

camphill
village
trust



Taurus Crafts

Welcome to your Trustee road trip pack – July 2022

Community summary

Taurus Crafts has a loyal following of customers in the Forest of Dean. As well as being a tourist attraction it is home to a thriving café, gift shop, zero waste shop and an assortment of independently owned businesses and creative practitioners.

With its social enterprise ethic, Taurus Crafts is a unique asset within the Trust's portfolio. Currently we're undergoing a strategy reset to realign with the core purpose of enabling people with learning and other disabilities to lead a life of opportunity through training and work experience delivered in a social enterprise environment.

The blended approach of social care delivered through vocational training and social enterprise delivered through the visitors' centre, is regarded as a practical approach in achieving the Trust's mission of empowering people we support.

As the primary public-facing asset across the Trust, with an average annual footfall of more than 100,000 visitors, Taurus Crafts needs to be positioned as the showcase for the Trust as we demonstrate the combination of social enterprise, therapeutic and employability activities.

Our values

Build connections: with local authorities, SME businesses and link up with social organisations like Forwards and GEM, other social enterprises and charities.

Enable potential: Recognising that co-production is a key objective for the Trust. To build on that through tailored and person-focused education and work experience, with proposed pathway of employment outcomes.

Promote purpose: Plastic free, zero waste ethos, emphasis on fresh and low processed foods in café. Ensuring that both people we support, and employees are happy and equipped to fulfil their respective roles.

Respect the environment: monitor our carbon footprint, always consider alternatives and embracing technologies that improve the quality of everyone's living environment.

Social impact: be known for excellence and the difference we make to the lives of people we support and the community.

Sustainability

Climate change demands a response for ethical and responsible business practises. Already Taurus Crafts has made purposeful changes in our activities to ensure a reduction of our carbon footprint, from recycling our paper cups to establishing a zero-waste shop.

Strategic objectives

The strategy for Taurus Crafts revolves around two key objectives:

To provide quality training and work experience for people with learning disabilities delivered through both classroom learning and the work experience opportunities provided by Taurus Crafts.

To ensure that Taurus Crafts is a sustainable venture with the commercial offer financially contributing to the charity, alongside the income from funded day placements.

Accommodation

Taurus Crafts has never been an accommodation-based service, but we do have four individual studio flats and one, one-bedroom flat. One tenant is supported within the Gloucester communities and two other tenants utilise our day services.

Support needs

As a visitor centre, our focus is on providing opportunities for people with mild to moderate learning disabilities and autism, through entry level vocational training in retail and catering, supported volunteering and supported employment.

Day opportunities

Retail

- Skills in customer service – including being a friendly and approachable member of the team.
- Product data input.
- Carrying out cash or card transactions.
- Deliveries of stock.
- Manual handling skills.

Café

- Customer service including a friendly smile to greet a customer and making them feel welcome.
- Learning how to make a speciality coffee and a lovely cup of tea.
- Working within a team using communication skills and understanding how and why we do things.
- Understanding the need for good presentation and hygiene.
- Taking orders on the till and delivering orders out to customers.



Education

Sevenside Skills

Through a program of expert training and supportive work experience through our shops and café, we aim to support people along a pathway to employment and reach their personal 'work ready' potential.

Staff

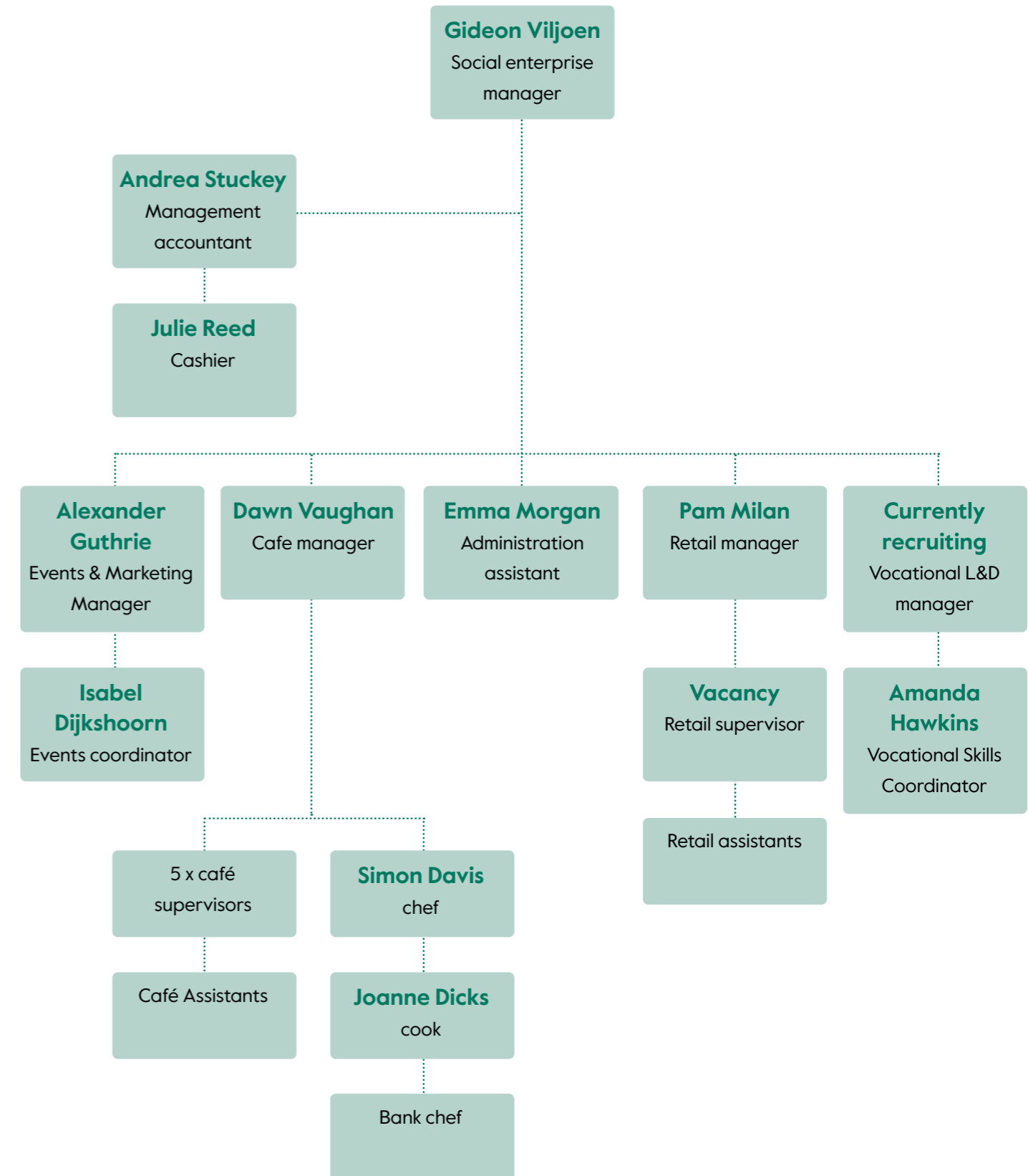
- Taurus Crafts offers employment to people of mixed capabilities.
- We have 12 permanent staff
- More than 35 staff made up of part time and seasonal. This includes paid employment and supported volunteers; with people we support working contributing to both segments.



Gideon Viljoen
General Manager
Taurus Crafts










Community organisation chart



Taurus Crafts site map



-  Marquees
-  Toilets
-  Taurus Crafts
-  Independent trader or artisan
-  Site Car Parking
-  Grass Area
-  Power Point

Demographics

Demographics information was collated on the 28th February 2022.

VISITORS CENTRE	2017	2018	2019	2020*	2021*	TOTAL
Footfall Snapshot	116,285	131,037	132,471	65,175	93,255	538,221
Trading revenue	£559k	£588k	£576k	£447k	£690k	£2,860,000
Ave Revenue per visitor	£4.80	£4.48	£4.35	£6.85	£7.40	

Adults with learning disabilities in Gloucestershire “Prevalence of needs” report June 2020

In 2020, nearly 12,000 adults with a learning disability lived in Gloucestershire. Those aged between 18 to 64 accounted for 75%.

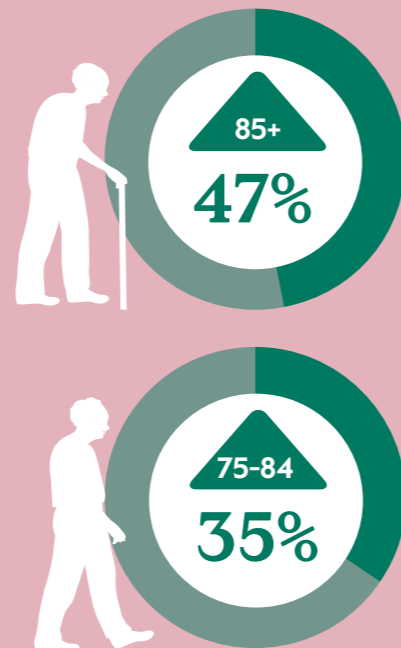


Diagnosed cases rose by



between 2014 and 2019

Rate of increase between 2020 and 2030 is predicted to be most steep in the older age groups as life expectancy improves, rising by 47% for those aged 85 and over and 35% for those aged 75-84.



Day opportunities capacity

Day Opportunities Capacity Per Week

Work area	Capacity	Active referrals	Current placements	vacant sessions
Severnside Skills Retail training days	16	3	NEW	PROJECT
Severnside Skill Catering training days	16	3	NEW	PROJECT
Life-skills cooking sessions	6		10	Full (waiting list)
Retail *opportunities	6	1	3	3
Café *opportunities	7		4	3
Handy-man/grounds maintenance days	6		NEW	PROJECT
Total	57	6	17	

Opportunities include work experience, supported internships, supported volunteers and supported employment



Summary of latest quality and H&S KPI's

KPI Heading	Key Performance Indicator	Target	April 2022	May 2022
Revenue	% total income against budget	100%	72%	70%
Revenue	% variance of net results against budget	0%	278%	196%
Costs	% of total costs against revenue	100%	148%	147%
People supported	% of day ops placements against target	100%	93%	93%

Our facilities and those accessed externally



Sevenside Kitchen

7sevenside
k i t c h e n

- A relaxed café style eatery that specialises in delicious but affordable meals, prepared with as many locally-sourced ingredients as possible

Taurus Crafts events

- Events have a significant impact on our commercial success.
- Our research has shown up to 50% increase in footfall and revenue for all activities across the campus during major events.
- Our key events are:
 - Summer Fair, Antiques Fairs and the Christmas season with three key weekend Christmas Fairs.
- In addition, smaller events such as Easter, Kite Day, Halloween and half-term activities take place throughout the year.
- New avenues of revenue will be explored from mini-music festivals to cookery experience days. These new events will create material opportunities for employment pathways for people we support graduating from our vocational training school.

Taurus Crafts event fields

- We regularly rent this space out to film crews, circuses and as a Start/Finish line for sporting events

Meeting rooms for charities and community organisations

- When not using our event spaces such as marquees, pagoda's, library and café areas; we make them available to charities and community groups – these include AA, Friends of the Forest Waterways and Forest of Dean Volunteers.

Retail

- Two retail units managed by Taurus Crafts.
- 11 units leased to independent traders.

Severn Zero

- Severn Zero is based on the bulk refill shop concept and is the newest in our retail offering.
- Zero Waste is principally a movement to reduce the amount of rubbish we throw away. It is about changing our day-to-day habits as individuals to be more sustainable.



Taurus Gift Shop

- Gift shop selling a range of unique items carefully selected for their ethics.
- Items include a carefully curated collection of local artists, Camphill Village Trust crafts and ethical items.

Independent traders

- Traders have very little involvement with the Trust's objectives and goals. Discussions have begun to gain firm commitments for them to offer a service in the form of work experience, volunteer opportunities or workshops to the people we support.

Planned projects 2022/2023

Campus

- Site clearance of neglected gardens and grounds has begun, improving the ambience and aesthetics of the site.
- Welcome kiosk is being erected at the site entrance, to house the two-person events team. The kiosk will provide a focal point for both Taurus Crafts and Trust enquiries, a box office for events, promotion of staff vacancies across Gloucester, fundraising initiatives and showcasing the Trust.
- Fire risk assessment completed, and remedial work now commissioned.
- Work undertaken to understand the customer flow around the site and new initiatives designed to ensure every path leads customers to somewhere of interest.
- Playbus (conceptual stage) – as we seek to attract a broader audience, we will need to expand our children's play area. This may likely offer further opportunity for the people we support to be equipped in children's entertainment/care.

Vocational training and pathways to employment

Sevenside Skills Training Kitchen and Shop

Currently hosted within the café, Sevenside Skills is under development, with plans to create a bespoke training kitchen and shop area that can accommodate up to eight learners per lesson. In addition, the design has been considered to enable access by wheelchair and appeal to a commercial market so that it can be hired out on evenings and weekends.

Sevenside Skills will work to support people to achieve their work ambitions by providing education and vocational training and partnering with pathway to employment organisations to help people to take the next step.

Hospitality school

At the heart of Sevenside Skills will be the hospitality school focusing on vocational training in retail and catering, which will be relocated to the current gift shop. This will place the 'working campus' concept at the heart of Taurus Crafts, increasing visibility of our core purpose to support people with learning disabilities to gain skills and training.

Currently our home cooking classes only support 20 people a week. Under the new Sevenside Skills training kitchen, we will be able to double our capacity.

Groundforce (handyman project)

This project would develop the skills of people we support in maintenance and caretaking, through the establishment of a ground force team with responsibility for fulfilling ancillary maintenance tasks on the campus. It would need to dovetail with the Trust's property maintenance model and would involve employing a qualified handy-man / tutor.

Bakery

Once the hospitality school at Sevenside Skills is up and running, we plan to extend the modules offered by adding a bakery course, with produce used to supply the café and retail demand.

The bakery would use the equipment from the Grange Village bakery which has been under-used since 2021.

Revenue forecast from four retail streams (café, zero waste, Gloucestershire communities, wholesale) and one education stream (Sevenside Skills) is up to £40k in the first full year of operations.

sevenside
skills



Thank you for visiting Taurus Crafts!



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