



## KASBAH's Five-Year Vision 2015-2020

### **Over View**

KASBAH continues to retain the name KASBAH and emphasise the slogan – KASBAH – ‘Supporting **People with Disabilities** Towards Independence’ in publicity material rather than ‘Kent Association for Spina Bifida and Hydrocephalus’. ‘KASBAH’ is now more widely known and accepted as a universal service for people with physical and/or learning disabilities.

The existing members remain the hub of the organisation, as the organisation continues to develop and new opportunities arise, the organisation’s focus will be focussed on young adults (aged between 18-35) identified needs specifically in the areas of promoting independence by developing their everyday skills or by assisting in the move-on process (transition).

KASBAH’s expertise lies within the transition stage and generates the majority of new referrals. KASBAH’s quick progression keep the organisation in people’s mind and give us the edge as this is still a sector that offers limited services in all areas of Kent **and Medway**, funding will be maintained **within the supported housing schemes** through direct payments or Kent Card as we continue to meet government priorities/targets and produce on-going positive results, outcomes and achievements.

KASBAH’s Mission Statement:

***“KASBAH will respect the rights and circumstances of each person and actively encourage empowerment and inclusion into all aspects of life and living. This will be achieved with a flexible and diverse range of support services to its members provided by a well supported and developed staff team.***

***Together we will create innovative solutions to meet new identified needs and expand the organisation.”***

## Targets to Achieve:

### Colour Key:

<b>Blue</b>	<b>On target/Achieved</b>
<b>Green</b> -	<b>Can still be achieved</b>
<b>Yellow</b> -	<b>In danger of not being achieved or still a live target</b>
<b>Red</b>	<b>No longer viable/will not be achieved</b>
<b>Grey</b>	<b>Dependant on other objectives being achieved or to be removed (subject to approval)</b>
<b>Pink</b>	<b>New targets</b>

### In Year One (2015/16)

1. Validate the quality management systems at Maddison House by having the Annual QMS audit at this site (November 2015)	All sites are covered, audit was remote
2. Maintain the QMS accreditation at all KASBAH sites and the level 'A' accreditation at Seabrooke House	
3. Maintain effective and creative environmental procedures (ISO: 14001)	
4. Continue to value and develop the staff team, maintain Investors in People status	Excellent feedback on audit
5. Secure on-going funding for the Short Breaks session or support the young people to access personal budgets/direct payments (three year contract expired on 31/03/15)	Achieved
6. Develop a long term funding strategy for the DIAL and Advisor service (combined); to now include specialist work on Employment and Support Allowance (ESA) benefit	Medium term plan in place - Big Lottery
7. Conduct a brain storming session with members and professionals and conduct a full SWOT (Strengths, Weaknesses, Opportunities and Threats) analysis to ensure current wants and needs are being met	Achieved after AGM
8. Re-evaluate the <b>Operational Manager role is it necessary and sustainable</b> , and set annual targets to include the development of the service – <i>this may be deemed as necessary but in future years of this plan</i>	
9. All supported housing schemes should minimize voids by the use of an active waiting list	

10. Continue to develop the Sitter Service and the partnership working with Carers First	Respite sessions with NSfG very successful
11. Open the new supported living and respite site in April 2015	
12. Make a fifth bedroom in the new property to maximise utilisation	
13. Register Gingerbread House as a House of Multiple Occupation with Gravesham Council	Not needed
14. Have two permanent residents in Gingerbread House by year end and facilitate at least one respite placement	
15. Develop a structured day programme at Gingerbread House for more challenging behaviour	
16. Continue to improve communication within the organisation, in particular with new developments and changes	
1. Continue to monitor site dynamics at all sites; involve regular training and support on relationships and consent as well as adhering to the site/house rules	
2. Ensure all sites have an active waiting list and that demand for these services stay high with effective publicity, regular contact with waiting referrals and an on-going strategy	
3. Move at least one person on from Rochester Road and Maddison House	
17. Get at least eight people on board the community sailing project 'Alicia' and gain confidence in the water	Although different boats used
18. Maximise opportunities at the café; open to a wider audience such as hiring out to local organisations	
19. Convert outbuilding at new property to provide flexible head office space	
20. Gain planning permission to convert the Rochester Road garage into a self contained flat	
21. Move the KASBAH Head Office; location needs to be wheelchair accessible, have plenty of parking, be on a major bus route and have flexible accommodation	
22. Conduct a marketing campaign to increase awareness of the KASBAH services	
23. Update KASBAH's marketing video to include all new sites	
24. Review the staffing structure within KASBAH to ensure it is meeting the organisation's needs	CEO post
25. Build on the business initiative side of the organisation	Cafe open again (tuck shop), new farm

	initiative
26. Risk assess the future of the Carers Development Service	
27. Evaluate the need of the Advisor Service	
28. Develop an effective working partnership with MAGIC; initially through Medway play schemes	Achieved
29. Identify expansion and a new development in the KASBAH services	Medway tender
30. Plan for the removal of Supporting People funding at Seabrooke House	
31. Re-evaluate the remaining targets of the five year plan and amend where required to meet the changing needs of the KASBAH membership	

### **In Year Two (2016/17)**

1. Maintain the QMS accreditation at all KASBAH sites and the level 'A' accreditation at Seabrooke House up until September 2017; then continue to follow as good practice	
2. Continue to value and develop the staff team, maintain Investors in People status	
3. Maintain effective and creative environmental procedures (ISO: 14001)	
4. Devise a funding strategy based on the needs analysis conducted last year for the maintenance and future of KASBAH's Advisor Service	
5. Identify the gaps in the current market to further meet KASBAH member's needs; look at partnership opportunities	
6. All supported housing schemes should minimize voids by the use of an active waiting list	
7. Continue to maintain a structured day programme at Gingerbread House for more challenging behaviour	
8. Continue to improve communication within the organisation, in particular with new developments and changes	
9. Continue to monitor site dynamics at all sites; involve regular training and support on relationships and consent as well as adhering to the site/house rules	
10. Build the self contained flat at Rochester Road	
10. Start the handover process of the Carers Development service to Carers First	

11. Assess whether one Carers' support group is feasible to maintain in-house	
12. Assess whether there is a need for a stand-alone respite site in Medway	
13. Develop the new Medway services; recruitment, implementation, monitoring and evaluation	
14. Assess the viability of a stand-alone 'Day Service Hub' separate from the housing sites and cafe	
15. Identify new partnership opportunities to work with MAGIC and continue to develop skills and experience of disabled children services; consider the need for CQC or Ofsted registration	
16. Re-evaluate the development requirements of the organisation, ensure we are meeting the memberships' needs	
17. Assess the feasibility of employing an Out Reach Co-ordinator and incorporate costs and salary in the hourly rate	Achieved in 2014
18. Update the KASBAH website	
19. Organise a networking event for potential supporters; parishes, councillors, Kent Ambassadors	Move to Year Three (2017/18)
20. Re-evaluate the remaining targets of the five year plan and amend where required to meet the changing needs of the KASBAH membership	

### **In Year Three (2017/18)**

1. Maintain the QMS accreditation at all KASBAH sites and the level 'A' accreditation at Seabrooke House	
2. Maintain effective and creative environmental procedures (ISO: 14001)	
3. Re-assess KASBAH's needs in Mid and East Kent	Identified a potential property in Maidstone
4. Re-value Rochester Road to gain a true asset cost	Achieved
5. Organise a networking event for potential supporters; parishes, councillors, Kent Ambassadors	Invited to AGM in September
6. Implement an 'Assisted Living model' in Janus Court with identified service users	
7. Develop an appropriate support package for Ann's Retreat that works with the Rochester Road model but also promotes independence and choice	

8. Address fire risks at all KASBAH sites	
9. Modernise the Hive office and install a bathroom at the Gingerbread office	
10. Expand the Medway services; investigate the feasibility of developing a specialist after school provision and further develop the school holiday play scheme provision	Not enough demand for after school provision
11. Apply for Big Lottery funding to continue to the excellent Carer focussed work we support and empower	Application was unsuccessful
12. Continue to develop partnership opportunities that complement the existing KASBAH services	
13. Explore and research business initiatives that will utilise KASBAH's extensive skills and experience and benefit the KASBAH membership and long term sustainability of the organisation	
14. Implement the Deputy Chief Executive Officer when the needs has been established; this could begin as a part time position as the post is developed	The three month trial was beneficial but did not justify a full time position
15. Develop an informal partnership with Gravesend Dynamite (wheelchair rugby team)	
16. Develop a consortium with DISK/CILK around the KCC Physical Disability tender (due to be published September 2017)	KiND Consortium now established
17. Support DISK with fundraising support and practical advice; share knowledge and resources	
18. Develop an implementation plan for the new initiatives identified last year; a need for a marketing drive – new websites, an off-site base for day service – Northfleet Central identified and additional move on capability – new sites/properties being explored	Websites are live, day service will move off-site in April
19. Maximise service user involvement on all KASBAH sites	
20. Re-evaluate the remaining targets of the five year plan and amend where required to meet the changing needs of the KASBAH membership	

#### **In Year Four (2018/19)**

1. Maintain the QMS accreditation at all KASBAH sites and the level 'A' accreditation at Seabrooke House	
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Until September 2018 when Supporting People funding ceases	
2. Plan for the removal of Supporting People funding at Seabrooke House; negotiate with KCC for full cost recovery	Discussions taking place with SP/KCC
3. Maintain effective and creative environmental procedures (ISO: 14001)	
4. Initiate a health check (to be repeated every five years)	Being completed by IIP in December 2018
5. Assess whether the management structure is meeting the organisation's needs	Completed in 2017/18
6. If the need is identified, look at suitable alternative to the Hive for a Head Office	A viable option is being explored at GRFC
7. All supported housing schemes should minimize voids by the use of an active waiting list	
8. Put new development initiative into practice; Juniper House (an outreach model) to open this year	Property identified
9. Develop the off-site day training provision – The Hub and increase a wider audience of referrals	
10. Investigate the feasibility of the Gingerbread office becoming additional supported living space	
11. Development the KiND Consortium; apply for shared funding and resources in Summer 2018	
12. Increase partnership opportunities; Phab Club, GCHA, GRFC Cricket Club – possible sponsorship	
13. Organise a significant social event for the wider KASBAH membership; listen to member feedback and be creative	
14. Offer support in regards to 'Living Wills'	
15. Start to develop the next Five Year Vision	
16. Identify the next development need and opportunity; assess the viability of replicating the outreach housing model in 2019/20	
17. Appoint a Carers Development Officer - KH is the Advisor and Development Manager, encompassing this role	Completed in 2017/18
18. Assess the advantages of formalising the partnership with Gravesend Dynamite	
19. Assess the sustainability of funding streams and if necessary develop a Fund Generating Plan for the next five years	Deferred to next year
20. Re-evaluate the remaining targets of the five year plan and amend where required to meet the	

changing needs of the KASBAH membership

**In Year Five (2019/20)**

1. Ensure Seabrooke House funding meets the identified individual and training needs of each person	
2. Maintain effective and creative environmental procedures (ISO: 14001)	
4. Maintain high standards of service delivery in all Supported Living sites	
5. Focus on waiting lists, day service take up and marketing plan for chargeable services	
6. Look to the following five years and plan what direction KASBAH will take	Sustainability
7. Are we still meeting the KASBAH membership's needs	DIAL and Advisor Service is provided in unison
8. Network, PR, ensure KASBAH's reputation is upheld and discussed in all areas of Kent	
9. Re-evaluate methods of improving service user involvement over and above the current techniques	
10. Assess the sustainability of funding streams and if necessary develop a Fund Generating Plan for the next five years	Several different options being explored
11. Develop the next Five Year Vision	
12. Identify and purchase an Outreach home, consider re-housing GBH clientele to more bespoke setting (27 East Kent Avenue)	Achieved last financial year
13. Extend the office area; re-locate DIAL to be managed as part of the office function	
14. Refine the 'DIAL Advisor Service'	
15. Ensure new development/housing site has room for further development; ideally an annexe	
16. Assess the behavioural needs of the organisation's client group	
17. Find a model of de-escalation/breakaway to cascade throughout the organisation	
18. Assess the effectiveness of impact of the new 'complex needs' model within Shortbread	
19. Review office functions as a whole; are we meeting the needs of the organisation?	HR and Finance now in a closed office



20. Re-evaluate the remaining targets of the five year plan and amend where required to meet the changing needs of the KASBAH membership	
21. Continue to develop the business side of the organisation	Not a priority
22. Ensure the organisation is stable and continually reviewing service provisions to identify gaps in the market. If a gap can be filled by KASBAH take the necessary steps to put this new service/scheme into action	Low cash reserves have now been identified as an area of real concern
23. Seriously consider the benefits of selling two KASBAH properties and increasing the physical level of reserves for the charity	
24. Update the Business Continuity Plan; use RAG rating to identify service users at the highest risk in the case of a crisis	
25. Develop an action plan in response to Covid-19 outbreak	

### Resources Needed

Year 1	Year 2	Year 3	Year 4	Year 5
SWOT Session	Out Reach Co-ordinator	Needs Analysis	New Premises (if deemed necessary)	Evaluation and Planning inc. Covid-19 Response
Marketing Campaign	Update website	Shares skills and knowledge	New Development	Outreach Housing
Development	Development	Development	Development	Development
Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
Consistency	Consistency	Consistency	Consistency	Consistency

### Long Term Goals

1. For KASBAH to maintain its reputation as a lead organisation in transition for young adults with additional needs
2. To excel in Independent training **and the promotion of independence** on all **KASBAH** sites
3. To be able to demonstrate the direct contact with members over and above the traditional Advisor role
4. To be self funding and not reliant on grants wherever possible

5. To retain a consistent level of reserves in line with KASBAH's Reserve Policy, to be reviewed annually.