



KASBAH's Five-Year Vision 2020-2025

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 will provide a 'Traffic Light System' to indicate progress:	
Green	On Target/Achieved
Amber	Not achieved yet/On-going need
Red	No longer viable/will not be achieved
The same colour coding will be used to also identify the priority/importance of the task set:	
Green	Low priority
Amber	Medium priority
Red	High priority
Blue	New targets added as the document is reviewed

In Year One (2020/21)

		Level of Risk	Outcome
1	Prepare for on-going impact from the Covid-19 pandemic; increase PPE, prepare and support the staff team, ensure good practice is still followed and that the welfare of the service users is always put first		
2	Pursue the sale of at least one KASBAH property to a local housing association to free up cash reserves should we experience delays in funding due to on-going Covid-19 impact		
3	Review the Covid-19 action plan; staff lay-offs and current needs and get business 'back to normal' as soon as is practicably possible		
4	Maintain the new CQC accreditation and strive for 'outstanding'		
5	Maintain the QMS accreditation at all KASBAH sites at the same high level		
6	Maintain effective and creative environmental procedures (ISO: 14001: 2015)		
7	Continue to value and develop the staff team, maintain Investors in People status		

	(Gold); involve staff in decisions and key organisational actions		
8	Monitor site dynamics at all sites; involve regular training and support on relationships and consent as well as adhering to the site/house rules		
9	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		
10	Assess the service user dynamic within Rochester Road and Gingerbread Houses		
11	Conduct a 'social media' marketing campaign to increase awareness of the KASBAH services; define a specific role or specification to meet this need		
12	Re-evaluate the remaining targets of the five year plan and amend where required to meet the changing needs of the KASBAH membership		
13	Make a decision on the provision of playschemes in Medway based on the longevity/impact of the project and financial benefit to the organisation		
14	Develop a long term funding strategy for the DIAL Advisor service (combined); what is our unique selling point?		
15	Enhance the KiND consortium and gain some joint funding		
16	All supported housing schemes should minimise voids by the use of an active waiting list		
17	Gain planning permission for an annexe in the site of Shortbread for external respite or increased independence		
18	Make a decision on the 'respite' usage within all of the supported living sites and agree a model with Social Services		
19	Review the effectiveness of the new behavioural post and its intervention		
20	Update KASBAH's marketing video to include all new sites		
21	The 'Suitability' of Properties is due for review this year		
22	Review the staffing structure within KASBAH to ensure it is meeting the organisation's needs		
23	Build on the business initiative side of the organisation; formulate a plan for this five		

	year period		
24	Assess the impact of the new Shortbread 'Complex Needs' Model		
25	Is there scope for Friday day service to expand or move off-site?		

In Year Two (2021/22)

1	Maintain the new CQC accreditation and strive for 'excellent'		
2	Maintain the QMS accreditation at all KASBAH sites at the same high standard		
3	Continue to value and develop the staff team, maintain Investors in People status (Gold); involve staff in decisions and key organisational actions		
4	Maintain effective and creative environmental procedures (ISO: 14001)		
5	Implement the DIAL Advisor funding strategy		
6	All supported housing schemes should minimize voids by the use of an active waiting list		
7	Ensure structure and diverse activity is now in place for challenging behaviour placements		
8	Improve communication within the organisation, in particular with new developments and changes; communication from planning to implementation to review		
9	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	Re-evaluate the remaining targets of the five year plan and amend where required to meet the changing needs of the KASBAH membership		
11	Identify new partnership opportunities in the local community		
12	Re-evaluate the development requirements of the organisation, ensure we are meeting the memberships' needs		
13	Organise a networking event for potential supporters and promoters as well as members/service users		
14	Build the annexe in the site of Shortbread House and find the right tenant/respite placements		
15	Review the effectiveness of having Head Office function at Gingerbread		

16	Identify potential business initiatives for the organisation		
17	Update the KASBAH website (if needed)		

In Year Three (2022/23)

1	Maintain the new CQC accreditation and strive for 'excellent'		
2	Maintain the QMS accreditation at all KASBAH sites to the same high standard		
3	Continue to value and develop the staff team, maintain Investors in People status (Gold); involve staff in decisions and key organisational actions		
4	Maintain effective and creative environmental procedures (ISO: 14001)		
5	All supported housing schemes should minimize voids by the use of an active waiting list		
6	Address fire risks at all KASBAH sites; conduct a review of all KASBAH sites and strive for best practice		
7	Re-evaluate the remaining targets of the five year plan and amend where required to meet the changing needs of the KASBAH membership		
8	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		
9	Put the needs analysis into practice; are we meeting the service user's needs?		
10	Share skills/experience and best practice with partners – arrange a 'Sharing Event'		
11	Assess how the Shortbread annexe is complementing the main site		
12	Develop partnership opportunities that complement the existing KASBAH services; potential signposting, alternate supported living, additional information and advice		
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	Expand on sporting opportunities for the service users where possible		
15	Maximise service user involvement on all KASBAH sites		

16	Assess the feasibility of paying off mortgage at Gingerbread House		
17	Assess the effectiveness of the 'Assisted Living model'; is Janus Court still promoting independence		
18	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 or assess whether this post now needs to be removed from the structure		

In Year Four (2023/24)

1	Maintain the new CQC accreditation and strive for 'excellent'		
2	Maintain the QMS accreditation at all KASBAH sites to the same high standard		
3	Continue to value and develop the staff team, maintain Investors in People status (Gold); involve staff in decisions and key organisational actions		
4	Maintain effective and creative environmental procedures (ISO: 14001)		
5	All supported housing schemes should minimize voids by the use of an active waiting list		
6	Assess the sustainability of funding streams and if necessary develop a Fund Generating Plan for the next five years		
7	Re-evaluate the remaining targets of the five year plan and amend where required to meet the changing needs of the KASBAH membership		
8	Initiate a health check (to be repeated every five years)		Being completed by IIP last time
9	Assess the eligibility criteria within the supported living projects; are they realistic and meeting current needs?		
10	Is the 'Complex Needs' model now fully established? How can this be expanded upon or are the risks/expectations too high?		
11	Should KASBAH be considering a 55+ provision?		
12	Offer support in regards to 'Living Wills' – support and 1:1 sessions		

13	Start to develop the next Five Year Vision; what are the emerging needs?		
14	How can we strengthen community bonds/partnerships?		
15	Organise a significant social event for the wider KASBAH membership; listen to member feedback and be creative		
16	Assess the advantages of formalising a partnership with a sports club		
17	The 'Suitability' of Properties survey is due this year		

In Year Five (2024/25)

1	Maintain the new CQC accreditation and strive for 'excellent'		
2	Ensure Seabrooke House funding meets the identified individual and training needs of each person		
3	Continue to value and develop the staff team, maintain Investors in People status (Gold; involve staff in decisions and key organisational actions		
4	Maintain effective and creative environmental procedures (ISO: 14001)		
5	Maintain high standards of service delivery in all Supported Living sites		
6	Assess the sustainability of funding streams and if necessary develop a Fund Generating Plan for the next five years		
7	Finalise the next Five Year Vision; get service user and staff input		
8	Re-evaluate the remaining targets of the five year plan and amend where required to meet the changing needs of the KASBAH membership		
9	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		
10	Focus on waiting lists, day service take up and marketing plan for chargeable services		
11	Look to the following five years and plan what direction KASBAH will take; are there trends to follow, ventures we know are now not feasible or need re-exploring?		

12	Are we still meeting the KASBAH membership's needs		
13	Network, PR, ensure KASBAH's reputation is upheld		
14	Re-evaluate methods of improving service user involvement over and above the current techniques		
15	How can KASBAH be more effective as an organisation?		
16	Identify the next KASBAH site; are we ready for another purchase/investment? (The next big challenge)		
17	Assess the behavioural needs of the organisation's client group; is our provision sufficient?		
18	Is the model of de-escalation/breakaway meeting the organisation's needs?		
19	Develop the business side of the organisation; is it time to develop a trading arm?		

Resources Needed

Year 1	Year 2	Year 3	Year 4	Year 5
First CQC Audit	Build the annexe at Shortbread	Needs Analysis	Assess the eligibility criteria of the houses	How can KASBAH be more effective as an organisation?
Ensure we are preparing for on-going Covid-19 impact	Review the effectiveness of Head Office at GBH	Are we meeting our member/service user's needs	Consistency	Evaluation and Planning
Review the new Behavioural role impact	Potential for a business initiative	Shares skills and knowledge	Strengthen community partnerships	Consistency
Development	Development	Development	Development	Development
Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
Consistency	Consistency	Consistency	Is complex needs now an established direction? Should 55+ have a dedicated provision	Identify the next big challenge

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 **meaningful** contact with members/service users in a flexible support/advice 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.