



KASBAH's Five-Year Vision 2020-2025

Overview

KASBAH continues to retain the name KASBAH and emphasise – ‘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. A new logo and image were designed and implemented in 2022.

As the organisation continues to develop and new opportunities arise, the organisation’s focus remains true to its ethos; promoting independence, developing everyday skills, and supporting transitions, alongside its core provision of free information, advice, and guidance to any person with a disability in Kent (aged 0+).

KASBAH’s expertise lies within the transition stage and generates the majority of new referrals. KASBAH’s quick progression keeps the organisation in people’s mind and gives KASBAH the edge as this is still a sector that offers limited services in Kent especially North-West Kent. Funding is maintained **within the supported housing schemes** through the Supported Living contract as we continue to meet government priorities/targets and produce on-going positive results, outcomes, and achievements. The core provision of information, advice and guidance is now being met from core funding to ensure the memberships’ needs are met.

Princess Christian’s Farm in Hildenborough (West Kent) opened in November 2021. This provision has increased both the opportunities available to the existing KASBAH members and new service users as well as increasing our target audience. **The KASBAH farm** supports disabled people 18+ with no upper age limit. The ethos remains the same in terms of promoting independence and daily skills development but there is no emphasis on move-on as this provision also provides value as a work-based environment. Each person plays their own role in the daily management of the farm.

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.”

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Targets to Achieve:

Colour Key will provide a 'Traffic Light System' to indicate progress:	
	On Target/Achieved
	Not achieved yet/On-going need
	No longer viable/will not be achieved
The same colour coding will be used to also identify the priority/importance of the task set:	
	Low priority
	Medium priority
	High priority
	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		Achieved effectively
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		No longer necessary
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'		Still awaiting first inspection
5	Maintain the QMS accreditation at all KASBAH sites at the same high level		

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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		A work in progress
10	Assess the service user dynamic within Rochester Road and Gingerbread Houses		Change needed in RR
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		On-going
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		Short Breaks on the Go will remain
14	Develop a long-term funding strategy for the DIAL Advisor service (combined); what is our unique selling point?		Consortium bid for tender; delayed until 2022
15	Enhance the KiND consortium and gain some joint funding		Some progress
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		Not needed at present

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18	Decide on the 'respite' usage within all of the supported living sites and agree a model with Social Services		Agreed within Shortbread House
19	Review the effectiveness of the new behavioural post and its intervention		Not needed but a new trainer is
20	Update KASBAH's marketing video to include all new sites		Not been a priority
21	The 'Suitability' of Properties is due for review this year		In progress
22	Review the staffing structure within KASBAH to ensure it is meeting the organisation's needs		Second Senior needed at SB
23	Build on the business initiative side of the organisation; formulate a plan for this five-year period		Not achievable with Covid-19 impact
24	Assess the impact of the new Shortbread 'Complex Needs' Model		It works
25	Is there scope for Friday day service to expand or move off-site?		No, reduced service in place
26	Focus on clearing the Gingerbread House mortgage to save interest costs longer term		33% paid on 31/03/2021

In Year Two (2021/22)

1	Prioritise on-going Covid-19 preparation and planning; communicate with the staff team and provide flexible support		Achieved effectively
2	Identify a new Studio 3 trainer; the low arousal approach is so effective we need to keep training up-to-date and refreshed		Four additional trainers in place
3	New focus on reserves; clear Gingerbread House mortgage in the next two years		Change in need, now the farm is in our fold; cash flow is the priority
4	Maintain the new CQC accreditation and strive for 'outstanding'		Good achieved, excellent learning opportunity

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5	Maintain the QMS accreditation at all KASBAH sites at the same high standard		
6	Continue to value and develop the staff team, maintain Investors in People status (Gold); involve staff in decisions and key organisational actions		Gold achieved and very positive feedback from IIP
7	Maintain effective and creative environmental procedures (ISO: 14001)		
8	Implement the DIAL Advisor funding strategy		New tender to commence on 1 April 2022 with Disability Assist
9	All supported housing schemes should minimize voids by the use of an active waiting list		A real struggle at Seabrooke House
10	Ensure structure and diverse activity is now in place for challenging behaviour placements		
11	Improve communication within the organisation, in particular with new developments and changes; communication from planning to implementation to review		
12	Monitor site dynamics at all sites; involve regular training and support on relationships and consent as well as adhering to the site/house rules		Achieved
13	Re-evaluate the remaining targets of the five-year plan and amend where required to meet the changing needs of the KASBAH membership		
14	Identify new partnership opportunities in the local community		Princess Christian's Farm and new farming partners
15	Re-evaluate the development requirements of the organisation, ensure we are meeting the memberships' needs		
16	Re-open day service, respite and outreach provisions within the supported living sites with designated areas and a clear remit		Shortbread House is at full capacity so no respite and day service at SB from 01/10/2021

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17	Develop a successful tender for the KiND consortium to bid for the Physical Disability Information, Advice and Guidance service		Achieved but with Disability Assist as the lead
18	Update KASBAH's marketing video to include all new sites		Not been a priority
19	Assess whether the Co-ordinator role is needed at Shortbread House		Not needed
20	Develop a successful bid for Princess Christian's Farm		Achieved
21	Develop and follow a SMART Mobilisation Plan to minimise business disruption		Achieved
22	Embed KASBAH policies, protocols, and ethos at Princess Christian's Farm		Achieved
23	Focus on key areas for improvement and start by getting back to the farmer's markets		In progress; significant improvements been made
24	Plan to open as a Petting Farm in February 2022		Postponed to the Summer 2022, Easter Event took place on 15 April 2022
25	Organise a networking event for potential supporters and promoters as well as members/service users		Achieved with support for the new farm
26	Build the annexe in the site of Shortbread House and find the right tenant/respite placements		No longer a current need
27	Review the effectiveness of having Head Office function at Gingerbread		It works as it is
28	Identify potential business initiatives for the organisation		Part of the farm's wider impact
28	Update the KASBAH website (if needed)		Full review took place

In Year Three (2022/23)

1	Focus on the KASBAH farm development and ensure all health and safety priorities are achieved in full by Year End		Achieved, significant development made
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2	Develop a viable model for the Petting Farm; make parking achievable and income sustainable		Excellent progress being made, focussing on events
3	Plan to open as a Petting Farm for the Summer; assess impact on day service provision and risks this poses as a long-term model		No negative impact on service users
4	Maintain the new CQC accreditation and strive for 'outstanding'		Always striving
5	Maintain the QMS accreditation at all KASBAH sites to the same high standard		
6	Continue to value and develop the staff team, maintain Investors in People status (Gold); involve staff in decisions and key organisational actions		
7	Maintain effective and creative environmental procedures (ISO: 14001)		
8	All supported housing schemes should minimize voids by the using the new Placement system; new referrals are sent out every Wednesday		All except RR, one trial has taken place, second in action
9	Address fire risks at all KASBAH sites; conduct a review of all KASBAH sites and strive for best practice		
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	Change farm usage to ensure staff have 24-hour access and there is a right to reside on-site when needed		
12	Set up a new partnership at Princess Christian's Farm to take on the field management; this includes informal grazing agreement and hay making		
13	Complete the refurbishment of the new respite facility at the KASBAH farm		
14	Offer disabled family breaks and assess the respite need in the local area		Respite has been accessed

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15	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	Can be achieved at the AGM	Feedback gained but no in a formal method; threats are being addressed
16	Put the needs analysis into practice; are we meeting the service user's needs?		
17	Share skills/experience and best practice with partners – arrange a 'Sharing Event'	In progress with informal meetings and sharing	Started with Disability Assist and Bore Place
18	Provide effective support, information, advice, and guidance as part of the new tender achieved with Disability Assist (two-year contract in place)		Achieved but will not be continuing into Year Two
19	Develop partnership opportunities that complement the existing KASBAH services; potential signposting, alternate supported living, additional information and advice		
20	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 at the KASBAH farm		
21	Expand on sporting opportunities for the service users where possible		
22	Maximise service user involvement on all KASBAH sites		
23	Assess the feasibility of paying off mortgage at Gingerbread House		Agreed to hold fire for another year
24	Assess the effectiveness of the 'Assisted Living model'; is Janus Court still promoting independence		Additional training put in place for JS
25	Participate in the weekly farm markets and re-establish PCF brand for eggs, horticulture and new products		Eggs still need an outlet

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26	Evaluate the need to update the KASBAH film, footage needed of the farm	Short films in place on YouTube	
27	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	Move Princess Christian's Farm towards a break-even position; each area having a budget and financial target to achieve in 2023/24		Achieved
2	Re-brand the in-house information, advice and guidance provision and look for funding pots		
3	Focus on the threats identified last year; farm fields, increased energy prices, effective recruitment, dependency on the Outreach provision, the need to increase income at the farm		Positive progress made
4	Facilitate an annual full site swap to promote a better understanding of each provision		This was undertaken by the Outreach team as this was the priority
5	Facilitate at least significant paid events at the farm		
6	Maintain the new CQC accreditation and strive for 'outstanding'		
7	Maintain the QMS accreditation at all KASBAH sites to the same high standard		
8	Continue to value and develop the staff team, maintain Investors in People status (Gold); involve staff in decisions and key organisational actions		
9	Maintain effective and creative environmental procedures (ISO: 14001)		

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10	All supported housing schemes should minimise voids by using the KCC placement system		Year long void at RR
11	Assess the sustainability of funding streams and if necessary, develop a Fund Generating Plan for the next five years		Alternative income strategies in place for PCF
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	Reduce the physical contact with staff during incidents; reinforce the need to step back and re-affirm house rules and personal boundaries		Achieved by August 2023
14	Investigate the feasibility of purchasing a house in Tonbridge for support living with a financial partner(s)		No longer a priority this year with anticipated KCC funding cuts
15	Initiate a health check (to be repeated every five years)		Being completed by IIP last time, will be completed in 2024
16	Assess the eligibility criteria within the supported living projects; are they realistic and meeting current needs?		
17	Is the 'Complex Needs' model now fully established? How can this be expanded upon or are the risks/expectations too high?		Fifth move in within Shortbread
18	Should KASBAH be considering a 55+ provision?		No, health needs become the priority over support
19	Offer support in regard to 'Living Wills' – support and 1:1 sessions		To be moved to 2024/25
20	Start to develop the next Five-Year Vision; what are the emerging needs?		In development
21	Prepare an alternative strategy for Hattie Webb House to maintain occupancy		
22	Reduce physical contact with staff during incidents		Significant progress made

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23	How can we strengthen community bonds/partnerships?		Work in progress
24	Organise a significant social event for the wider KASBAH membership; listen to member feedback and be creative		AGM and quiz met this need in addition to farm events
25	Assess the advantages of formalising a partnership with a sports club		No progress made
26	The 'Suitability' of Properties survey is due next year		Completed 17/04/2024

In Year Five (2024/25)

1	This year the farm will achieve a break-even point		
2	Increase the marketing and take-up of the needs of the advice, information, and guidance provision		
3	Maintain the new CQC accreditation and strive for 'outstanding'		
4	Implement a full-time void at Seabrooke House and Rochester Road; suitable referrals are not being agreed at Panel, we need to financially plan without this income		
5	Continue to value and develop the staff team, maintain Investors in People status (Gold; involve staff in decisions and key organisational actions		
6	Maintain effective and creative environmental procedures (ISO: 14001)		
7	Record positive environmental impacts; new annual metrics in place		
7	Maintain high standards of service delivery in all Supported Living sites		
8	Assess the sustainability of funding streams and if necessary, develop a Fund Generating Plan for the next five years		
9	Finalise the next Five-Year Vision; get service user and staff input		
10	Re-evaluate the remaining targets of the five-year plan and amend where required to meet the changing needs of the KASBAH membership		

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11	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		
12	Focus on the marketing strategy of the organisation; do we need a more formal approach; £10,000 budget added to this year's budget		
13	Initiate a health check (to be repeated every five years)		Being completed by IIP in 2024
14	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? The farm's business model has to be a key feature		
15	Are we meeting the current KASBAH membership's needs		
16	Re-assess the location and priority of need in the Deputy CEO role		
17	Network, PR, ensure KASBAH's reputation is upheld		
18	Re-evaluate methods of improving service user involvement over and above the current techniques		
19	How can KASBAH be more effective as an organisation?		
20	Identify the next KASBAH site; are we ready for another purchase/investment? (The next big challenge) Is it time to re-evaluate a house to purchased in partnership in Tonbridge?		
21	Assess the behavioural needs of the organisation's client group; is our provision sufficient?		
22	Is the model of de-escalation/breakaway meeting the organisation's needs?		

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23	Develop the business side of the organisation; is it time to develop a trading arm? The PCF shop has to be re-focused this year to establish what sells and where the market lies		
24	Conduct the Suitability survey; are the KASBAH sites meeting the intended needs?		
25	Develop a lasting relationship for the free-range eggs at PCF with local partners		
26	Encourage a corporate sponsor to aid PCF's on-going development		

Resources Needed

Year 1	Year 2	Year 3	Year 4	Year 5
First CQC Audit	First CQC Audit	Princess Christian's Farm health and safety needs then development	Look into the feasibility of jointly purchasing a house for supported living in Tonbridge	How can KASBAH be more effective as an organisation?
Ensure we are preparing for on-going Covid-19 impact	Prepare for on-going Covid-19 impact	Are we meeting our member/service user's needs	Reduce violence towards the staff team; regular updates on the low arousal approach	Focus on farm income and egg sales
Review the new Behavioural role impact	Take on Princess Christian's Farm	Provide a dedicated respite provision	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



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Long Term Goals

1. For KASBAH to maintain its reputation as a lead organisation in transition for adults with additional needs
2. To provide meaningful **work experience** opportunities to people with disabilities of all ages at Princess Christian's Farm
3. To excel in daily living training **and the promotion of independence** on all **KASBAH** sites
4. To be able to demonstrate **meaningful** contact with members/service users in a flexible support/advice role
5. To be self-funding where possible and not reliant on grants wherever possible
6. To ensure the long-term sustainability for the KASBAH farm and the organisation as a whole
7. To retain a consistent level of reserves in line with KASBAH's Reserve Policy, to be reviewed annually.