



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:

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

In Year One (2015/16)

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| 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 Operational Manager role is it necessary and sustainable , and set annual targets to include the development of the service – <i>this may be deemed as necessary but in future years of this</i> | |

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| <i>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 | |

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| 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)

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| 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 | |

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| 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)

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| 1. Maintain the QMS accreditation at all KASBAH sites and the level 'A' accreditation at Seabrooke House | |
| 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. Re-assess KASBAH's needs in Mid and East Kent | |
| 5. Re-value Rochester Road to gain a true asset cost | |
| 6. Organise a networking event for potential supporters; parishes, councillors, Kent Ambassadors | |

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| 7. Implement an 'Assisted Living model' in Janus Court with identified service users | |
| 8. Develop an appropriate support package for Ann's Retreat that works with the Rochester Road model but also promotes independence and choice | |
| 9. Expand the Medway services; investigate the feasibility of developing a specialist after school provision and further develop the school holiday play scheme provision | |
| 10. Apply for Big Lottery funding to continue to the excellent Carer focussed work we support and empower | |
| 11. Continue to develop partnership opportunities that complement the existing KASBAH services | |
| 12. 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 | |
| 13. 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 | |
| 14. Develop an informal partnership with Gravesend Dynamite (wheelchair rugby team) | |
| 15. Develop a consortium with DISK/CILK around the KCC Physical Disability tender (due to be published September 2017) | |
| 16. Support DISK with fundraising support and practical advice; share knowledge and resources | |
| 17. Develop an implementation plan for the new initiatives identified last year | |
| 18. Maximise service user involvement on all KASBAH sites | |
| 19. 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)

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| 1. Maintain the QMS accreditation at all KASBAH sites and the level 'A' accreditation at Seabrooke House | |
| 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. Initiate a health check (to be repeated every five years) | |
| 5. Assess whether the management structure is meeting the organisation's needs | |

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| 6. If the need is identified, look at suitable alternative to the Hive for a Head Office | |
| 7. All supported housing schemes should minimize voids by the use of an active waiting list | |
| 8. Put new development initiative into practice | |
| 9. Develop the next Five Year Vision | |
| 10. Identify the next development need and opportunity | |
| 11. Appoint a Carers Development Officer | |
| 12. Assess the advantages of formalising the partnership with Gravesend Dynamite | |
| 13. Assess the sustainability of funding streams and if necessary develop a Fund Generating Plan for the next five years | |
| 14. 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)

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| 1. Maintain the QMS accreditation at all KASBAH sites and the level 'A' accreditation at Seabrooke House | |
| 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. 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 | |
| 7. Are we still meeting the KASBAH membership's needs | |
| 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. Re-evaluate the remaining targets of the five year plan and amend where required to meet the changing needs of the KASBAH membership | |
| 11. Continue to develop the business side of the organisation | |
| 12. 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 | |

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Resources Needed

| Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
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| SWOT Session | Out Reach Co-ordinator | Needs Analysis | New Premises (if deemed necessary) | Evaluation and Planning |
| Marketing Campaign | Update website | Shares skills and knowledge | New Development | |
| 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.