



KASBAH's Five-Year Vision

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:

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)

1. Validate the quality management systems at Maddison House by having the Annual QMS audit at this site (November 2015)	
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	
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)	
6. Develop a long term funding strategy for the DIAL service	
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	
8. Conduct a marketing campaign to increase awareness of the KASBAH services	
9. Update KASBAH's marketing video	
10. Review the staffing structure within KASBAH to ensure it is meeting the organisation's needs	
11. Build on the business initiative side of the organisation	
12. Risk assess the future of the Carers Development Service	
13. Evaluate the need of the Advisor Service	

14. Maintain active waiting lists at all supported living sites	
15. 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	
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. Start the handover process of the Carers Development service to Carers First	
7. Assess whether one Carers' support group is feasible to maintain in-house	
8. Re-evaluate the development requirements of the organisation, ensure we are meeting the memberships' needs	
9. Assess the feasibility of employing an Out Reach Co-ordinator and incorporate costs and salary in the hourly rate	
10. Update the KASBAH website	
11. Organise a networking event for potential supporters; parishes, councillors, Kent Ambassadors	
12. 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 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. Develop an implementation plan for the new initiatives identified last year	
7. Maximise service user involvement on all KASBAH sites	
8. 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	
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	
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 sustainability of funding streams and if necessary develop a Fund Generating Plan for the next five years	
13. 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. 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 action	

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
Marketing Campaign	Update website		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.