



## KASBAH's Five-Year Vision

### **Over View**

KASBAH will retain the name KASBAH at present, but will emphasise the slogan – KASBAH – ‘Supporting **People with Disabilities** Towards Independence’ in publicity material rather than ‘Kent Association for Spina Bifida and Hydrocephalus’. *Please note the change in the slogan – 08/11/10.*

The existing members will always remain the hub of the organisation, but as the organisation develops especially in the area of East Kent and new opportunities arise, the organisation’s focus will be on the 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.

As word of mouth spreads that KASBAH assists in the transition stage, new referrals will come in from the statutory and voluntary sector, this will 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** as we are meeting government targets and producing on-going results, outcomes and achievements.

KASBAH’s New Mission Statement – proposed 22/10/12:

***“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**
- 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 (2010/11)**

1. Gain a quality kite mark at Hattie Webb House, a form of accreditation to validate its good service; numerous requests have been made to Medway Supporting People Team for a validation visit	
2. Maintain the QMS accreditation at the Hive and the level 'A' accreditation at Seabrooke House	
3. 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	
4. Conduct a marketing campaign focussing on new babies and young mothers	
5. Produce a realistic risk management system for KASBAH including the allocation of reserves and specific future needs	
6. Secure funding in East Kent to enable the East Kent Advisor to assess needs in that area and identify if there is a need for a supporting living scheme – All future targets relating to an East Kent Independent Living Project (ILP) will be dependant on the outcome of this target	
7. Put a development post in place, to focus on membership involvement and community integration	
8. Investigate 'appropriate housing' for KASBAH members and work towards a clear move-on strategy with identified appropriate housing for successful Seabrooke House trainees	
9. Build KASBAH's allocated reserves to meet all identified needs	
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. Restructure staff within all KASBAH sites	
12. Induct DIAL into the service and establish within policies and procedures (QMS)	
13. Find alternative premises for DIAL	
14. Feasibility of the Queen Street project	
15. Employ a Deputy Chief Officer	
16. Review the Memorandums and Articles of Association	
17. Evaluate the Carers Advisor position in view of funding predicament	
18. Possible reduction in Advisor Service funding	

#### **In Year Two (2011/12)**

1. Continue to maintain and achieve Assurance systems on all sites – <b>Hattie Webb House has now been formally acknowledged as meeting the QMS standards of IS: 9001: 2008</b>	
2. Secure future funding for the Carers Advisor post after October 2011	
3. Develop an implementation plan for a significant new housing initiative to overcome the ‘move-on’ barriers in North West Kent	
4. Secure funding for an East Kent Advisor and establish member needs in this geographical area	
5. Develop a respite provision in Kent – <b>available at Rochester Road but not wheelchair accessible</b>	
6. Develop the DIAL service and gain additional funding to assist with other aspects of disability e.g. advocacy	
7. Expand the Out Reach provision and develop a partnership with a suitable support agency	
8. Continue to develop and promote the Short Breaks Scheme in Medway, aim to secure three year’s funding	
9. Focus on age related services for the older generation	
10. Work at broadening the KASBAH membership to include young adults with general learning and/or physical disabilities	

11. Re-design the KASBAH leaflet to define a more inclusive membership and start to lose the wording - Kent Association for Spina Bifida and Hydrocephalus	
12. Re-evaluate the development requirements of the organisation, ensure we are meeting the memberships' needs	
13. Enable access to 'appropriate housing' for KASBAH members and work towards a clear move-on strategy with identified appropriate housing for successful Seabrooke House trainees	
14. Approach Supporting People in East Kent if research substantiates the need for an Independent Living Project or Supported Living Scheme	
15. Ensure the East Kent Advisor is secure, approach East Kent Social Services for core funding – <b>core funding is no longer available in service level agreements, funding will need to be obtained from another source</b>	
16. Look for suitable premises and a partnership with a local Housing Association in East Kent – developed a partnership with a large housing provider for the Advisor Service, new office will open on 10/01/12	
17. Assess the feasibility of employing an Out Reach Co-ordinator and incorporate costs and salary in the hourly rate	
18. Update the KASBAH website	
19. Allocate from reserves for the set up for appropriate 'move on' accommodation	
20. Seabrooke House is to produce a promotional DVD to aid promotion in partnership with local colleges – <b>will now recruit a professional film company</b>	
21. Seabrooke House to set up a 'Sandwich Making Business' to aid the promotion of real life business skills and experience on site – <b>focus on business initiatives instead</b>	
22. Re-evaluate the remaining targets of the five year plan and amend where required to meet the changing needs of the KASBAH membership	
<b>23. Develop DIAL and its range of services – repeat objective</b>	
24. Decide whether the Deputy Chief Officer role is sustainable	
<b>25. Find a stable funding stream for the Advisor Service if funding is cut – to be moved to 2013</b>	
<b>26. Open a new housing scheme in North West Kent and ensure the income is sufficient to cover the</b>	

expenditure and repayment to reserves	
<b>27. Develop a partnership with SASBAH</b>	
<b>28. Re-design the two KASBAH offices to make better use of the space</b>	

### In Year Three (2012/13)

1. Continue to maintain and achieve Assurance systems on all sites	
2. Continue to support, develop and value the KASBAH staff team	
3. Continue to provide the East Kent Advisor 'drop-in surgery'	
4. Promote the new focus of KASBAH – 'transition' with a targeted marketing campaign	
5. Evaluate the current Advisor provision; is it meeting the membership's needs?	
6. The development needs of the organisation will be assessed change to "The development of member involvement including activities and events throughout the County"	
7. Remove the Spina Bifida and Hydrocephalus emphasis from Hattie Webb House leaflets and Statement of Purpose	
8. Ensure Rochester Road is at full capacity (four tenants)	
9. Evaluate the effectiveness of Rochester Road and identify areas for improvement	
10. Assess the new housing trend for individual flats in close proximity within Gravesend; including needs, number of interested parties and potential income	
11. Develop the new supported living scheme – Maddison House in Northfleet; an implementation plan, financial forecasting, staffing needs	
12. Set up the community café within the Strode Park Foundation with KASBAH members	
13. Set up a community café in Gravesend, ran by the service users and supervised by the existing staff team	
14. Gain the Environmental Kite Mark ISO: 14001 <b>if deemed beneficial to the organisation</b>	
15. Investigate the benefits of achieving the Investors in People award	
16. Gain Investors In People status as benefits have now been established – audit visit on 10 <sup>th</sup> December 2012	

17. Gain additional funding for new development which will incorporate 7.5% of the office cross charge – Maddison House will meet this target	
18. Risk assess the need to move Hattie Webb House, establish the impact of day service and the current demands on the service	
19. Identify a new suitable property for Hattie Webb House and ensure the income is sufficient to cover the expenditure and repayment to reserves. Then move the existing provision effectively	Moved to Year 4
20. Bring Short Breaks into a KASBAH site to increase joint working with Hattie Webb House	
21. Work with SASBAH to offer KASBAH member’s free respite opportunities	
22. Re-evaluate the needs in East Kent and amend the five year plan accordingly	
23. Set up and maintain contact with organisations in Swale, establish member’s needs in this area	
24. Set up a respite provision in Mid or East Kent	
25. Identify a new method to fund the Advisor Service or apply for alternative tenders offered by KCC	
26. If the need has been established, <b>assess the role of Operational Manager</b> to assist the Chief Officer with the overseeing of each project – <b>new role of ‘Support Manager’ being introduced</b>	
27. If the need has been established, set up the East Kent Independent Living Project or Supported Living Scheme	
28. If the need has been established, need to find premises, agree a management agreement, conduct a full cost recovery, look at staffing needs, allocate funds to the start up costs (or gain a grant from KCC Membership Grant), produce promotional material and organise an official opening	
29. Investigate the feasibility of moving office space away from The Hive <b>including assessing the feasibility of an office in the garage space at Rochester Road – HWH has also been considered</b>	
30. 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 (2013/14)**

1. Continue to maintain and achieve Assurance systems on all sites	
2. Continue to support, develop and value the KASBAH staff team	

3. Ensure East Kent ILP has an active waiting list, ensure East Kent Advisor actively promotes this service and looks for future gaps in the market	
4. Develop the <b>Operational Manager role if evaluated as necessary and sustainable</b> , and set annual targets to include the development of the service	
5. If the need was identified, look at suitable alternative to the Hive for a Head Office	
6. All supported housing schemes should minimize voids by the use of an active waiting list	
7. Focus on maintaining the high standard of all of the KASBAH services, unless the membership have identified a particular need, KASBAH feel confident they can achieve, no new services are envisaged	
8. The community café should increase its income by 10%	
9. Re-evaluate the remaining targets of the five year plan and amend where required to meet the changing needs of the KASBAH membership	
10. Develop the next Five Year Vision	
11. Identify the next development need and opportunity	
12. Assess the sustainability of funding streams and if necessary develop a Fund Generating Plan for the next five years	
13. Ensure Hattie Webb House is meeting the expected income and assess any new trends from service users in Medway	
14. Identify a new suitable property for Hattie Webb House and ensure the income is sufficient to cover the expenditure and repayment to reserves. Then move the existing provision effectively	Moved target from Year Three
15. Continue to develop partnerships with other organisations, actively seek joint working initiatives	
16. Initiate a Health Check (repeat every five years)	
17. Set up a business initiative	

#### **In Year Five (2014/15)**

1. Continue to maintain and achieve Assurance systems on all sites	
2. Continue to support, develop and value the KASBAH staff team	
3. Look to the following five years and plan what direction KASBAH will take	

4. Are we still meeting the KASBAH membership's needs	
5. Work on the development of Out Reach in East Kent	
6. Network, PR, ensure KASBAH's reputation is upheld and discussed in all areas of Kent	
7. Re-evaluate methods of improving service user involvement over and above the current techniques	
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. Continue to develop the business side of the organisation	
10. 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
Deputy Chief Officer	New KASBAH leaflet	Change Hattie Webb House leaflet	Development	Out Reach Workers in East Kent
East Kent Advisor	Set up of Rochester Road	Operational Manager	Monitoring	Development
£10k back in reserves	Operational Manager	Set up Maddison House	Consistency	Monitoring
		Look at moving away from The Hive		Consistency
	Update KASBAH website			Agreed amount maintained in reserves

### Long Term Goals

1. For KASBAH to become established 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 with the exception of KCC service level agreements
5. To retain a consistent level of reserves in line with KASBAH's Reserve Policy, to be reviewed annually.