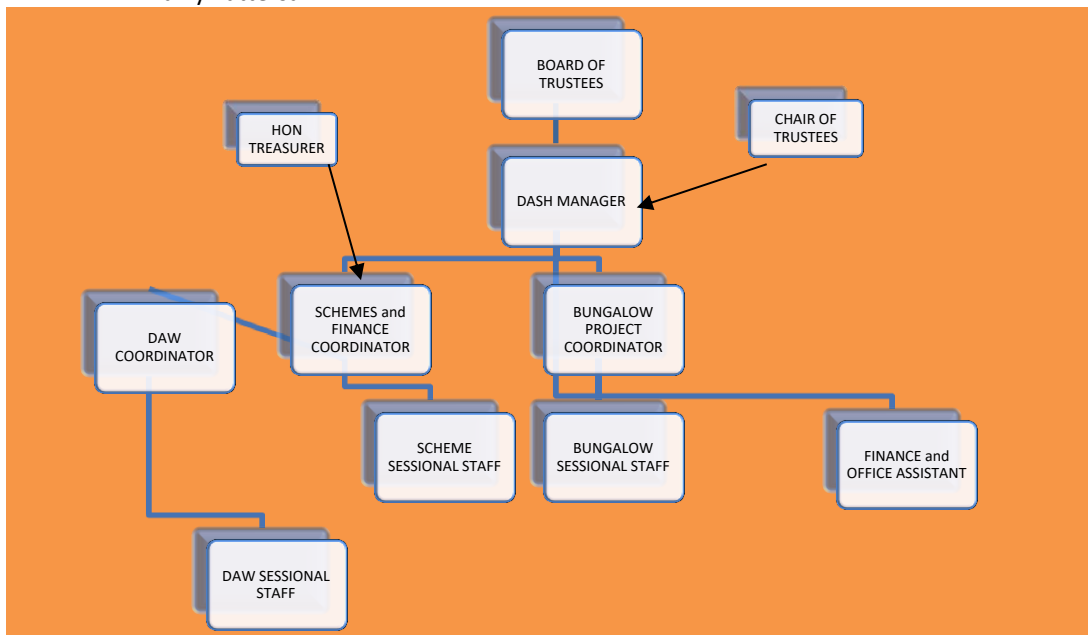


DASH Business Plan
Period 1st April 2019 - 31st March 2020

Charity Registration No	1163672	VAT Registration No	N/A																				
Address	Min y Mor Bungalow Wellington Gardens Aberaeron Ceredigion SA46 0BQ																						
Telephone No	01545 570951																						
Email address	office@dashceredigion.org.uk	Website	www.dashceredigion.org.uk																				
Board of Trustees	<table border="0"> <tr> <td>Eryl Bray</td> <td>Chair</td> </tr> <tr> <td>Raywyn Law</td> <td>Secretary/ UNO Management Group Chair</td> </tr> <tr> <td>Derek Stephen</td> <td>Treasurer</td> </tr> <tr> <td>Ann Minchin</td> <td>Leisure Schemes Committee Chair</td> </tr> <tr> <td>Non Jenkins</td> <td>DASHAWAY Weekends Chair</td> </tr> <tr> <td>David Harries</td> <td></td> </tr> <tr> <td>Anne Edwards</td> <td></td> </tr> <tr> <td>Gill Harries</td> <td>Fundraising sub-committee</td> </tr> <tr> <td>Kate Gwynfyd Sidford</td> <td>Fundraising sub-committee</td> </tr> <tr> <td>Barry Tattersall</td> <td></td> </tr> </table>			Eryl Bray	Chair	Raywyn Law	Secretary/ UNO Management Group Chair	Derek Stephen	Treasurer	Ann Minchin	Leisure Schemes Committee Chair	Non Jenkins	DASHAWAY Weekends Chair	David Harries		Anne Edwards		Gill Harries	Fundraising sub-committee	Kate Gwynfyd Sidford	Fundraising sub-committee	Barry Tattersall	
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Objects

The object of the Association is to promote the relief of disabled persons, in particular but not exclusively, by supporting disabled children and young people in any manner which now is or hereafter may be deemed by law to be charitable within the area of Ceredigion (herein called the area of benefit) and in furtherance of such object but further otherwise to:

1. provide and assist in the provision of play schemes and other recreational activities;
2. provide short breaks to those children, young people and their families and carers;
3. encourage young people to volunteer and provide opportunities for volunteers to actively engage with disabled children and young people.
4. foster mutual co-operation and friendship between parents and guardians, relatives and friends of disabled people;
5. raise awareness of the problems faced by disabled people and their families and to encourage a positive attitude to disabled people;
6. do all other things lawful as are necessary for the attainment of the above objects.

Introduction

DASH (Disabilities and Self Help), is a local charity working in Ceredigion, West Wales. DASH was established in 1978 by a small number of parents with disabled children, who had identified the need to provide support for families. Subsequently DASH has developed significantly to its current position, providing a range of play, leisure and transition support opportunities for disabled children and young people living in Ceredigion.

The charity responds to the needs of local disabled children and young people, and their families, by providing a varied service. DASH offers a unique provision in Ceredigion in the form of local schemes that are appropriate, affordable and accessible. It is likely that the majority of the disabled children and young people who benefit would otherwise be spending their leisure time at home experiencing some degree of isolation. Ceredigion is a rural area lacking an abundance of accessible public transport hence children living in remote areas are highly dependent on their parents for transport, the lack of which can considerably increase the extent to which they may be socially disadvantaged.

Within Ceredigion County Council there is a multiagency Disabled Children Team (Tîm Plant Anabl) which currently holds a register of over 200 families living in Ceredigion who have a child with a moderate to severe disability. These children have social, physical and emotional needs at least equal to their non-disabled peers and their parents/carers have the same needs for rest and short breaks as any other parent would have but without DASH they would be less likely to get them. DASH schemes therefore benefit the parents and families as well as the children and young people. Members attend from a large rural area within Ceredigion. In the last annual reporting year DASH supported 130 children and young people and 113 families. We have referred to the advice contained in the Charity Commission's general guidance on public benefit when reviewing our aims and objectives and in all planning. In particular, Trustees consider how planned activities will contribute to the aims and objectives they have set.

Mission Statement: DASH: providing a range of quality leisure and supportive schemes to disabled children, young people and their families in Ceredigion.

Aims, Objectives and Outcomes

AIMS	OBJECTIVES
<ul style="list-style-type: none"> ➤ Run/facilitate a choice of affordable quality leisure schemes for disabled children* and young people in Ceredigion; <p>*and siblings</p>	<p>Run</p> <ul style="list-style-type: none"> ➤ For 4-11 year olds: Playschemes* (18 days in each of 2 settings during Summer 2019) ➤ For 12-25 year olds: Activity Days (Total of 15 days – 3 Easter and 12 summer) <p>Frendz – term time Frendz North – 33 weeks Frendz South – monthly (12) Frendz Saturday Club – monthly (12)</p>
<ul style="list-style-type: none"> ➤ Provide affordable short breaks for family, parents and carers of disabled children and young people; 	<p>Run</p> <ul style="list-style-type: none"> ➤ DASHAWAY weekends for groups of up to 6 children/young people between the ages of 8 and 18. (Total 15) ➤ Bungalow Project weekends (12) (or equivalent) ➤ Continue to consider the capacity to offer bespoke Ty Uno residential stays on a spot purchase basis.
<ul style="list-style-type: none"> ➤ Provide skills based sessions for disabled young people going through transition to adulthood 	<p>Run:</p> <ul style="list-style-type: none"> ➤ Bungalow Project Development (Bungalow Plus)

➤ support disabled children and young people to take part in their communities;	➤ Administer the Ymuno scheme
➤ develop confidence, self-esteem and social skills;	All schemes aim to develop confidence, self-esteem and social skills. Session reports provide feedback on these themes.
➤ involve volunteers, harnessing their energy and enthusiasm whilst providing work experiences, insight and training ;	Work with schools ,colleges and community groups to recruit and train volunteers to assist with all schemes & projects
➤ communicate effectively and consult with service users and their parents seeking and respecting their views	<ul style="list-style-type: none"> ➤ Carry out home visits as required ➤ Complete communication books, maintain bilingual website. ➤ Regular use of a range of satisfaction questionnaires.
➤ Meet additional requests for support	<ul style="list-style-type: none"> ➤ Continue to respond to requests for bespoke Spot Purchase Support and deliver a service where compatible. ➤ Consider requests for day services
OUTCOMES	
<ul style="list-style-type: none"> • Children and young people feel better about themselves; • Children and young people experience strengthened friendships through increased social opportunities; • Children and young people feel listened to and are supported to express their views. • Children and young people experience increase knowledge and develop new skills that increase confidence and reduce anxiety. • Parents are supported with short breaks from caring and provided with information. 	

Partners and stakeholders include:

- Disabled young people, their families and carers.
- Ceredigion Disabled Children Team
- Ceredigion Community Team Learning Disabilities (CTLD)

Aberystwyth University	Ceredigion County Council – youth service (12 – 25yrs).
All Wales Forum Of Parents And Carers Of People With Learning Disabilities (AWF)	Clynfyw Care Farm
Area 43- <i>Cardigan Youth Project, Drop-In and Information Shop</i>	Coleg Ceredigion –Local FE College
Careers Wales West	Contact A Family Wales
Ceredigion Association Of Voluntary Organisations (CAVO)	Hafal Crossroads
Ceredigion County Council Ceredigion County Council – Learning Services	Mencap cymru
Ceredigion County Council Families First Coordinator	Plant Dewi/Llais Rhieni – Ceredigion Parents’ Voice
Ceredigion County Council – Family Information Service	Police – Dyfed Powys
Ceredigion County Council/Hywel Dda – Autism Spectrum Team	Ray Ceredigion – big lottery funded open access play project
Ceredigion Secondary Schools	West Wales Housing Association (formerly Cantref)

STAFFING	Hours per week	DASH values and promotes volunteering on all its schemes.
1 Schemes and Finance Coordinator *	30	
1 Bungalow Project Coordinator (from 1.1.19)	15	
1 Manager	19	
1 Office and Finance Assistant (from March 2019)	20	
1 DASHAWAY Weekends Coordinator	11.5	
Scheme Leaders	sessional	
Support Workers	sessional	
Drivers	sessional	

*Finance support provided on consultancy basis.

Monitoring and Evaluation

Each scheme or project is overseen by a body as shown below:

Scheme	Playschemes	Activity Days	Frendz	Ymuno Plus	Spot Purchase	YMUNO*	DAW	Bungalow Project
Monitoring body	DASH TRUSTEES					Ymuno Steering Group	DAW Monitoring Group	Bungalow Management Committee
Chair	Leisure Schemes Committee *Also monitors Ymuno					Cathryn Morgan (FF Coordinator & commissioner)	Non Jenkins Eryl Bray	Ray Law
Meetings Frequency	Ann Minchin					Quarterly	Termly	Three times a year
The Board of Trustees meets quarterly in addition to the AGM. Meetings are chaired by the Chair of Trustees. Additional meeting may be called as required.								

Organisational Policies and Procedures

DASH has a comprehensive portfolio of bilingual policies and procedures which are available to view on the website at www.dashceredigion.org.uk

National, regional and local Strategic Drivers

<ul style="list-style-type: none"> Social Services And Well Being Act 2015 http://gov.wales/topics/health/socialcare/act/?lang=en 	<ul style="list-style-type: none"> Welsh Language Measure 2011
<ul style="list-style-type: none"> Welsh Government Rural Health Plan- Improving Integrated Services Delivery Across Wales http://www.wales.nhs.uk/document/229108/info/ 	<ul style="list-style-type: none"> National Living Wage
<ul style="list-style-type: none"> Regulation and Inspection of Care Wales Bill 2015 	<ul style="list-style-type: none"> Ceredigion Health, Social Care and Well Being Strategy
<ul style="list-style-type: none"> United Nations Convention on the Rights of the Child (UNCRC) https://www.unicef.org/rightsite/files/uncrcchildfriendlylanguage.pdf 	<ul style="list-style-type: none"> Taking Wales Forward http://gov.wales/about/programme-for-government/?lang=en
<ul style="list-style-type: none"> Wellbeing of Future Generations Act 2015 http://www.legislation.gov.uk/cy/anaw/2015/2/contents/enacted 	<ul style="list-style-type: none"> Public Health Wales Adverse Childhood Experiences Study. http://www.cph.org.uk/case-study/adverse-childhood-experiences-aces/
<ul style="list-style-type: none"> Additional Learning Needs and Education Tribunal (Wales) Act 2018 https://gov.wales/topics/educationandskills/schoolshome/additional-learning-special-educational-needs/transformation-programme/?lang=en 	<ul style="list-style-type: none"> ALN changes in legislation

Factors influencing future development

It is recognised that charities face increasing challenges to maintain and develop what they do. Opportunities to apply for and secure grant funding are reducing whilst at the same time there is a marked increase in those wishing to access these shrinking funds. Changes to the commissioning process by local authorities are likely to mean more competition with successful tenders being awarded for longer periods (3 – 5 years) and bigger funding pots that may be more attractive to larger, better resourced organisations. Expectations and contractual requirements that accompany contracts demand an enhanced business-like, professional approach. All this sits alongside a national period of austerity whereby the families served by DASH are more likely to be experiencing financial constraints that could impact on their ability to meet the contributions for schemes. At the same time there are new opportunities anticipated arising from legislative changes particularly the ongoing implementation of the Social Services and Well Being Act.

The unsuccessful application for BBC Children in Need main grant funding for transport for a further 3 years (1.7.18 – 30.6.21) has the potential to significantly impact on provision of free transport elements across the DASH schemes, potentially reducing accessibility for many families. Alongside this we know the value of the joint contract with Ceredigion Social Services and Families First is at stand still for the next 2 years. Set against rising costs this inevitably impacts on the levels of provision.

Annual Plan (1 st April 2019 – 31 st March 2020)	
Cease	YMUNO PLUS
Decrease	Frendz sessions 1 group “south” to become venue based and meet monthly (x12) DAW weekends – 15 The hours of financial support funded by the YMUNO scheme
Maintain	Playscheme sessions 18 a year in each of 2 venues (down from 22). To be delivered summer only. Activity Days offered – 15 a year (3 Easter and 12 summer) Frendz North – 33 sessions Families First /Social Services contract grant via tender process – 2018-19/2019-20 Levels of Team Teach trained staff (February refresher and new 2 day course). Spot Purchase support as required Full Cost Recovery rate of 17.50 an hour per staff member for Spot Purchase Support
Develop	Sustainability models for The Bungalow Project Quality Assurance using PQasso as a vehicle Different methods to showcase outcomes: short films, digital stories Training in line with changing requirements. Alternative methods of gathering feedback Consider development of bespoke DAW opportunities at Ty UNO as per registration and premise availability Safeguarding awareness sessions for young people attending Funding applications as required ie Three Guineas Trust (summer playschemes) etc Consider development of a Girls Group.
Introduce	
Increase	Fundraising activities Contributions as agreed Salaries from 1 st April as agreed Ymuno hourly contribution to 7.80

Planning for the following 2 years to Feb 28 th 2021.	
Cease	
Decrease	
Maintain	FF/SSD Contract
Develop	
Introduce	
Increase	Sessional staff hourly rate as required