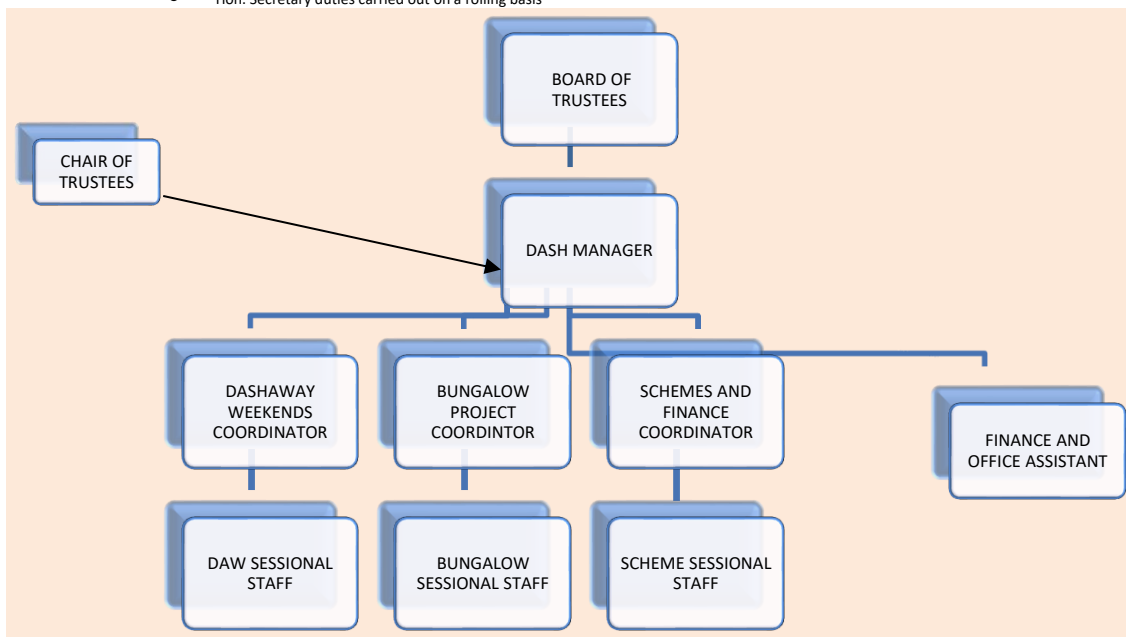


DASH Business Plan
Period 1st April 2020 - 31st March 2021

| | | | | | | | | | | | | | | | | | | | | | |
|---------------------------------|---|-----------------------------|--|-----------|--|---------------|--------------------|-------------|-------------------------|--------------|----------------------------------|----------------------|---------------------------------|---------------|--|--------------|--|------------------|--|---------------|----------------------------|
| 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/ Chair Bungalow Project Management Group</td> </tr> <tr> <td>Derek Stephen</td> <td>Honorary Treasurer</td> </tr> <tr> <td>Non Jenkins</td> <td>DASHAWAY Weekends Chair</td> </tr> <tr> <td>Gill Harries</td> <td>Fund raising sub-committee Chair</td> </tr> <tr> <td>Kate Gwynfyd Sidford</td> <td>Leisure Schemes Committee Chair</td> </tr> <tr> <td>David Harries</td> <td></td> </tr> <tr> <td>Anne Edwards</td> <td></td> </tr> <tr> <td>Barry Tattersall</td> <td></td> </tr> <tr> <td>Deborah Salmi</td> <td>Fund raising sub-committee</td> </tr> </table> | | | Eryl Bray | Chair/ Chair Bungalow Project Management Group | Derek Stephen | Honorary Treasurer | Non Jenkins | DASHAWAY Weekends Chair | Gill Harries | Fund raising sub-committee Chair | Kate Gwynfyd Sidford | Leisure Schemes Committee Chair | David Harries | | Anne Edwards | | Barry Tattersall | | Deborah Salmi | Fund raising sub-committee |
| Eryl Bray | Chair/ Chair Bungalow Project Management Group | | | | | | | | | | | | | | | | | | | | |
| Derek Stephen | Honorary Treasurer | | | | | | | | | | | | | | | | | | | | |
| Non Jenkins | DASHAWAY Weekends Chair | | | | | | | | | | | | | | | | | | | | |
| Gill Harries | Fund raising sub-committee Chair | | | | | | | | | | | | | | | | | | | | |
| Kate Gwynfyd Sidford | Leisure Schemes Committee Chair | | | | | | | | | | | | | | | | | | | | |
| David Harries | | | | | | | | | | | | | | | | | | | | | |
| Anne Edwards | | | | | | | | | | | | | | | | | | | | | |
| Barry Tattersall | | | | | | | | | | | | | | | | | | | | | |
| Deborah Salmi | Fund raising sub-committee | | | | | | | | | | | | | | | | | | | | |

• Hon. Secretary duties carried out on a rolling basis



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. 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* (22 days in each of 2 settings during Easter and Summer 2020) ➤ 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 double)</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 in Year 2 (1.1.20-31.12.20)) ➤ 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 within budget provided |
| ➤ 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/Tim Plant Anabl (TPA)
- Ceredigion Community Team Learning Disabilities (CTLD)

| | |
|---|--|
| Aberystwyth University | Ceredigion County Council – youth service (12 – 25yrs). |
| Careers Wales | Police – Dyfed Powys |
| Ceredigion Association Of Voluntary Organisations (CAVO) | Coleg Ceredigion –Local FE College |
| Ceredigion County Council Ceredigion County Council – Learning Services | |
| Ceredigion County Council Families First Coordinator | Hafal Crossroads |
| Ceredigion County Council – Family Information Service | Diverse Cymru |
| 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 | 15 | |
| 1 Manager | 30 | |
| 1 Office and Finance Assistant | 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 | Kate Sidford | | | | | Cathryn Morgan (FF Coordinator & commissioner) | Non Jenkins | Eryl Bray |
| Meetings Frequency | Quarterly | | | | | Termly | Three times a year | X2 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.

We know the value of the joint contract with Ceredigion County Council remains at stand still. Set against rising costs this inevitably impacts on our ability to maintain levels of provision.

| Annual Plan (1 st April 2020 – 31 st March 2021) | |
|--|---|
| Cease | Bungalow Project 31.12.20 |
| Decrease | The hours of financial support funded by the YMUNO scheme |
| Maintain | DASHAWAY Weekends offered (15) Activity Days offered – 15 a year (3 Easter and 12 summer) Frendz North – 33 sessions; Frendz Sount 12 sessions; Lampter Frendz 12 double sessions. Local Authority Joint Contract Levels of Team Teach trained staff Spot Purchase support as required Contributions |
| 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. |
| Introduce | |
| Increase | Playscheme sessions 22 in each of 2 venues (up from 18). To be delivered Easter and summer. Fundraising activities Sessional staff hourly rates by 6.2% from 1 st April Ymuno hourly contribution to 8.25 Full Cost Recovery rate of 18.20 an hour per staff member for Spot Purchase Support Manager Hours to 30 per week. |

| Planning for the following 2 years to march 31 st 2022. | |
|--|---|
| Cease | |
| Decrease | |
| Maintain | Ceredigion County Council Contract |
| Develop | |
| Introduce | |
| Increase | Sessional staff hourly rate as required to meet legislation |