

**Disability
Shetland**

...working together

**BUSINESS PLAN
FOR
DISABILITY SHETLAND**

2008/09- 2009/2010

April 2008

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Foreword – John Hunter Disability Shetland’s Chairman

I am glad to say that Disability Shetland is moving ahead. The management link with Shetland Council of Social Service is proving very beneficial and this has meant we are able to concentrate on providing services for our clients and build on our strengths.

This plan is available on our website <http://www.shetlandcommunities.org/disability-shetland/>, and is hosted by the Shetland Community Portal. Our plan details future direction of Disability Shetland and its key priorities for the people of Shetland.

The organisation is going from to strength to strength due to the hard work of the staff and volunteers. This business plan will give us a road map to move forward, building on our strengths and expand services to our clients.

Purpose of Disability Shetland's Business Plan

The purpose of this plan is to set out publicly the business agenda of Disability Shetland over the next 2 years and how in achieving its aims it will improve the service it provides to its clients.

Disability Shetland has published its Business Plan for 2008/2009 – 2009/2010, which is available at:

<http://www.shetlandcommunities.org/disability-shetland/>

This Business Plan will: -

- Outline the context within which Disability Shetland operates.
- Provide a background to Disability Shetland; its vision, key aims and organisational structures
- Review achievements over the period 2006/07
- Identify the Strengths and Weaknesses of Disability Shetland along with the Opportunities and Threats that it faces (a SWOT analysis)
- Outline the future direction of Disability Shetland and its key priorities
- Enable effective monitoring and evaluation of what we do
- Cover the financing of Disability Shetland and the level of resources required over the Business Plan period.

Background

Disability Shetland is a voluntary organisation in Shetland that provides a wide range of recreational services and clubs to people with disabilities in Shetland. The client groups we serve are children, young people and adults with disabilities and their families/carers. The organisation has been established for over 20 years and has built up 7 clubs that supports our client group.

The organisation operates as a charity with a range of project funding from Shetland Charitable Trust, The Big Lottery, Children In Need, The Robertson Trust and a range of external funding sources.

Below is a table that illustrates recent activity and projected:

* Estimated

Year	No of Clubs	Attendees	Volunteers
2003	6	74	30
2004	7	80	35
2005	8	90	40
2006	7	94	40
2007	7	99	46
2008*	8	109	53
2009*	9	119	56
2010*	10	129	64

Disability Shetland's Core Business

Access Panel

Disability Shetland Access Panel meets every six weeks to discuss issues that affect access to the built environment, the countryside and transport infrastructure. We can advise individual clients or client groups of their rights under part 3 of the Disability Discrimination Act and support them in realising these rights. We can also advise service providers about their responsibilities under this legislation and assist them in making their services more accessible. This may include arranging a formal access audit where appropriate.

The Access Panel also maintains an up to date access guide that is published on the Community Portal Website www.shetlandaccessguide.org.uk. This includes a general section and a section on local ferries and ferry terminals that is hosted on behalf of Shetland Islands Council Marine Operations Department it can be viewed at www.shetlandcommunities.org/disability-shetland/ferries.htm.

The Access Co-ordinator represents the Panel on various local policy making bodies.

Recreation Club

Disability Shetland's Recreation Club offers a variety of different activities. These include swimming, sports sessions, fitness training, yoga and boating/sea angling. We currently have 6 Clubs under this remit.

The emphasis is on having fun rather than competing with others, although we will help you develop your ability in each activity with our trained team of volunteers and qualified leaders. We aim, where possible, to provide suitable transport to and from all our adult recreation clubs to all our clients through out Shetland.

Landeez Buggies

The Organisation has 3 all-terrain wheelchairs that can be used to enable wheelchair users to access beaches and other areas off the main road. These are lent to clients free of charge and are particularly suitable for children. They can also be borrowed by community organisations based in Shetland.

Professional and Collective Advocacy

Disability Shetland provides professional and collective advocacy to children, young people and adults with disabilities including people with mental health problems. This can include specific 1:1 support or support via an established support organisation such as the Disability Shetland Access Panel, Special Needs Action Group or Shetland Disability Group to name a few.

In order that clients receive the most appropriate form of support Disability Shetland works in partnership with Advocacy Shetland. Disability Shetland also has representation on the board of management of Advocacy Shetland.

Montfield Project

This project runs every Wednesday in the Montfield Hospital from 10am – 3pm. It provides a range of activities in a stimulating atmosphere for a group of up to 10 physically disabled adults. Activities include yoga, gentle exercise, bowls, debate, guest speakers, current affairs and local issues, games and outings. These sessions provide clients with a social network to discuss current affairs, their disabilities and problems they have. It also allows clients to experience and try new activities and provide support to each other. It also means clients can receive specific NHS therapy if this is convenient (this is organised by the individuals via GP's). Carers of our clients also indirectly benefit from the service too as they have a days respite.

Saturday Club

This club caters for children and young people aged 4 – 18 and can be increased to 21 depending on complexity of the individual's need. The participants have the opportunity to attend a club every weekend and take part in various activities including horse and carriage driving, art and craft, remote control car racing, visits and golfing to name a few.

Support for the Parents of Children and Young People with Disabilities

The Children and Young Person's co-ordinator represents the views of parents and families on various panels and groups in the local community, such as the Shetland Childcare Partnership (SCP) – childcare sub group, and has direct links with Special Needs Action Group (SNAG) and Shetland Disability Group (SDG).

The Children & Young Person's co-ordinator also provides telephone support to those individuals who cannot access the meetings on a regular basis to ensure they are kept updated on all topical and current issues the group(s) is involved in. This support also involves support for personal family matters, and is confidential to each family supported.

The family support element of the role also encompasses the dissemination of relevant information and topical issues to parents on a regular basis. This information is collated from partner local and national organisations and groups such as SNAG/ SCP, Contact A Family and the Autism support network

Special Needs Database

The Children and Young Person's Co-ordinator initiated the development of the Special Needs Database (Shetland wide) to ensure that accurate information is available for this client group.

- There are currently 73 families on the ASN database.

By continuing to collate this information we are ensuring that we are continuing to reach many families and carers of young people with additional support needs within Shetland.

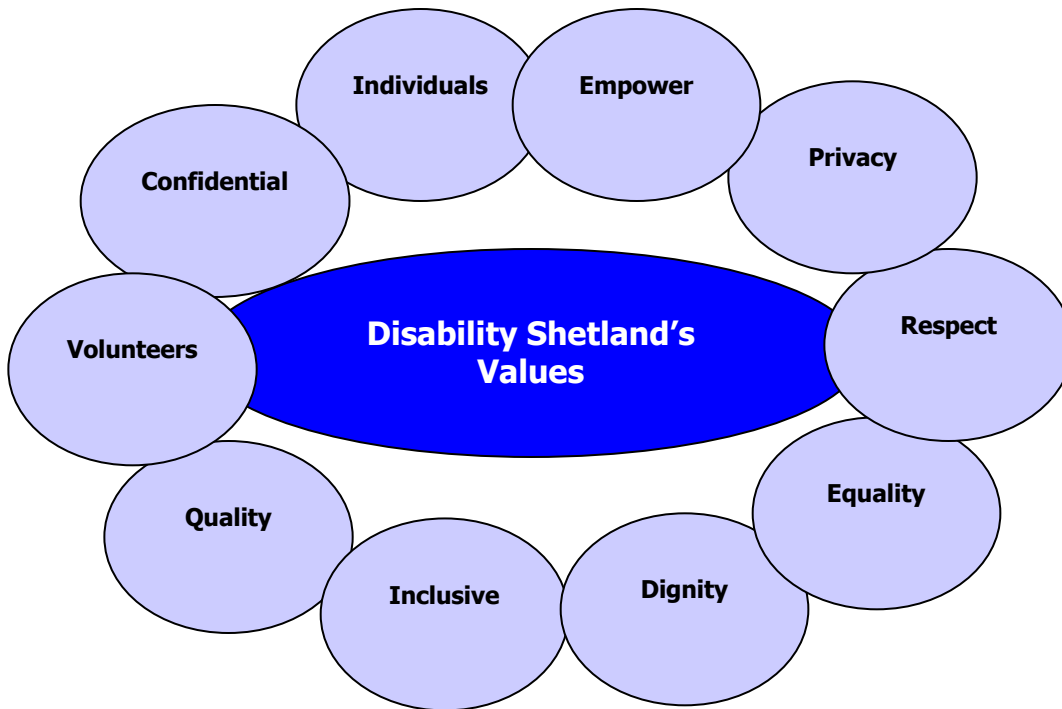
This information and details enables us to:

- Disseminate relevant information to family members regarding additional support needs / or information specifically regarding their child's illness or disability
- It ensures that we are keeping parents and carers up to date, with recent changes in legislation, policy provision at both local and national levels, updates on service developments and changes in provision available within Shetland.
- The database allows us to ensure that we review, plan and develop our services appropriately to the needs of the individuals involved, as well as the geographical area in which they live.

Disability Shetland's Vision

Disability Shetland's mission statement is ***"To support the efforts of disabled people to realise their full potential in all areas of life."***

- Provide independent representation for disabled people
- Become an umbrella organisation for disability organisations in Shetland
- Be proactive in consultations and influence policy to promote positive change.

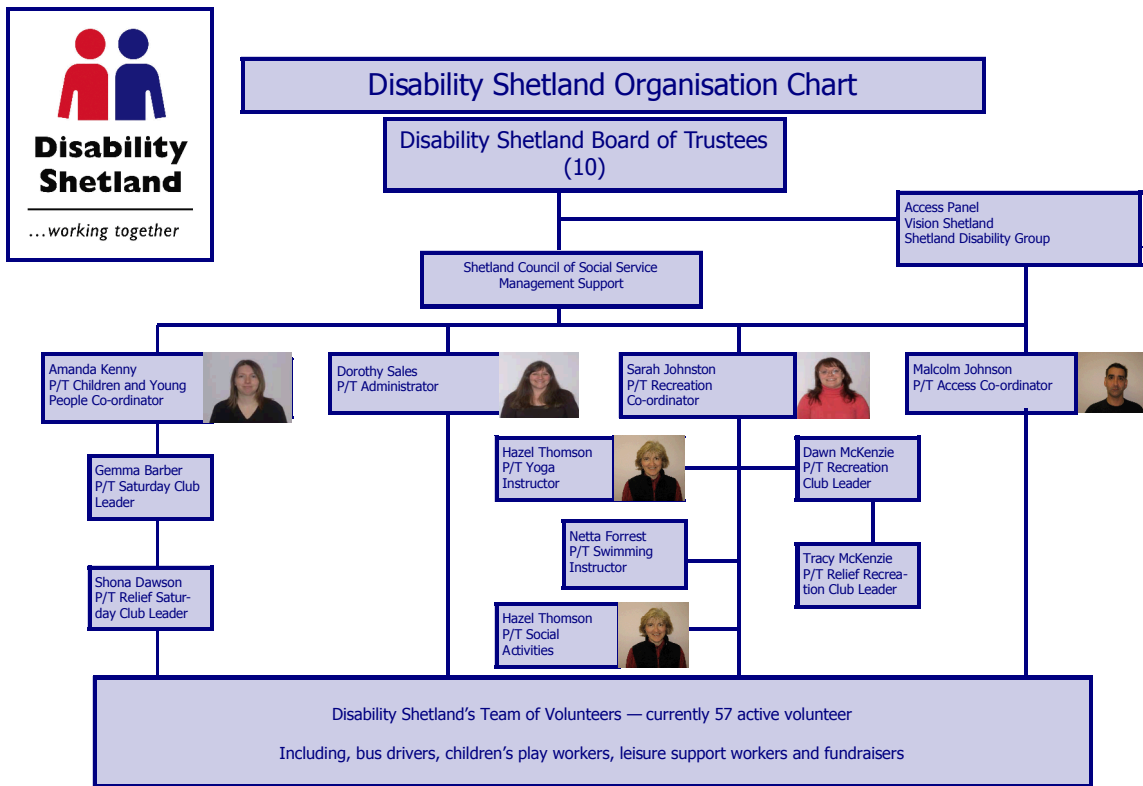


Disability Shetland's Organisational and Governance Structure

Disability Shetland has a Memorandum and Articles of Association. The Charity was incorporated on the 12th October 2000 and is a company limited by Guarantee. The organisation has a Management Committee of 10 elected Members who meet monthly and have an Annual General Meeting in September each year. The Annual General Meetings are open to all members of Disability Shetland, all staff and the general public. Shetland Council of Social Service provides management support to the organisation.

Disability Shetland currently employs 4 part-time members of staff – Access Co-ordinator, Children and Young People's Co-ordinator, Recreation Club Co-ordinator and an Administrator.

The Organisational Chart illustrates the structure of Disability Shetland.



What Disability Shetland achieved in 2007/08

- Successful completion of our 5 year working partnership with the new Museum and Archives Management Team. Which cumulated in the opening of a state of the art building, with excellent disabled access that attracted 35,000 visitors during its first four months
- Access co-ordinator has been asked to represent Disability Shetland for another year on the Countryside Access Forum and the Shetland Islands Council Complaints Review sub-committee.
- Disability Shetland began a participatory role in the new Shetland External Transport Forum
- Disability Shetland is playing an active role in the Shetland Islands Council review of its Sheltered Housing Service
- We have established a working partnership with Psychological Services to help publicise, expand and improve our services to our client group
- Disability Shetland was a key partner in the research, development and implementation of the Shetland Disability Group in partnership with SCSS
- Disability Awareness Training was completed in the Aith, Whalsay and Brae Leisure Centres, resulting in 19 people being trained
- Disability Awareness Training has also been offered to all Taxi Operators in Shetland

- Disability Shetland continues to provide 7 Clubs which provides 174 sessions to over 100 participants assisted by a pool of 46 volunteers
- This year Disability Shetland has recruited 19 volunteers and in the next two years plan to recruit a further 20
- Three of Disability Shetland's Volunteers received Millennium Volunteer Awards as a result of them volunteering with the organisation. This year we have 17 volunteers signed up to the scheme
- We held the first Volunteers Thank you Event in December
- Disability Shetland instigated 4 successful fundraising activities - Bag Pack at Somerfield, 2 Raffles and a Fancy Dress Night
- Donations were also received from a range of individuals and our collecting tins totalled £1852.94
- Our website is continually being updated and now includes a section on Ferries and Ferry Terminals which we host on behalf of S.I.C. Marine Operations Dept.

Disability Shetland's – Strengths, Weaknesses, Opportunities and Threats

As part of the process of developing the business plan the staff of Disability Shetland carried out a SWOT analysis. The results of this analysis are outlined in this section.

STENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Excellent links with clients and partnership organisations • Established service provision to our client group • Flexibility of a small organisation • Enthusiastic large pool of trained volunteers • Four loyal project leaders • High calibre and supportive directors • Management support from Shetland Council of Social Service • Spacious and accessible premises in the centre of Lerwick • Experienced, trained and enthusiastic staff with a strong sense of commitment to clients, the organisation and future direction. 	<ul style="list-style-type: none"> • Uncertainty due to 1year post funding leading to high staff turnover • Risk of volunteer burnout • Development capacity limited as there are only 4 part-time members of staff • We do not adequately address the needs of people with sensory impairment • Geographical isolation.

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Build on Disability Shetland's current track record • Strengthen our role as a consultation conduit • Strengthen and develop links with partnership agencies • Investigate and develop demand led services/projects for people with disabilities • Increase our participation in local policy making bodies • Raise the profile of Disability Shetland, its services and disability issues. 	<ul style="list-style-type: none"> • Inability to secure sustainable funding • Loss of service provision to our clients • Lack of recognition from the wider sector • Failure to reflect and address the needs of clients/volunteers and staff • Reduction of in kind support from a range of agencies – NHS Shetland, Shetland Islands Council and Shetland Council of Social Service • Risk of poor response from service providers/private agencies to Disability Shetland's initiatives.

Taking Disability Shetland Forward

- Review annually the aims, objectives and organisational structure of Disability Shetland to ensure they are 'fit for purpose.'
- Investigate the potential for 3 year funding packages with a view to provide sustainable funding and Service Level Agreements, with support from Shetland Council of Social Service
- Conduct a review of the business plan during 2008/2009
- Maximise use of Management Committee skills
- Work with Shetland Council of Social Service and other organisations in the voluntary sector to promote awareness of the Community Portal, in particular Disability Shetland's website

Future Direction and Priorities for Action

Based on Disability Shetland's key aims and the SWOT analysis the following priorities have been identified for the next two years.

1 DEVELOPMENT

- Develop a virtual support network for all Disability Shetland Volunteers
- Continue to develop Disability Shetland website
- Investigate a horse riding and carriage driving club with the Filsket Riding Club based in Trondra
- Publish online Access Guide, link to Disability Shetland Website and promote this information service
- Ensure Access Guide database is kept up to date
- Link Access Guide to Local Core Path Plan
- Investigate a music and drama club in partnership with Psychological Services
- Step Student to Investigate demand for the Computer Support Project
- Disclose all volunteers that have been with the organisation for over 5years
- Disclose all Trustees of Disability Shetland if appropriate
- Investigate the provision of Makaton and British Sign Language communication training for volunteers and staff
- Investigate a wheelchair hire service and publicise through our representation on the wheelchair users group
- Update Helping Hands information pack and disseminate to all partner providers across the sectors, and ensure availability to parents is paramount
- Support the Created Space Project with Shetland Arts and Independent Living Project
- Increase service provision available at kids club to include evening(s) sessions after school
- Continue to update and collate information within the ASN Database, Shetland wide to ensure we have accurate figures and information on families and children to enable us to effectively plan and develop our services to meet their needs
- To promote the use of Landeeze buggy's at the rural and country shows to enable individuals to access alternative activities and increase their usage
- Investigating and developing an Art and Textile session for children and young people.

2 LIAISON

- Develop formal partnership working with Psychological Services
- Develop formal partnership working with Education and Community Services
- Continue to provide advice, information and support to clients and their families
- Strengthen existing and develop new links with organisations that have similar aims in Orkney and share information

3 SUPPORT

- Provide ongoing support to all Disability Shetland Volunteers
- Provide ongoing support to all Disability Shetland Project Leaders
- Provide Disability Awareness Training to 2 service providers in Shetland
- Provide relevant work specific training to staff where necessary
- Facilitate Access Panel meetings
- Continue to co-ordinate the Recreation Club (Sports and Swimming Clubs), All Stars Football Club, The Montfield Project, The Wootton Lass Project and the Yoga Club in total providing 174 sessions each year
- Continue to co-ordinate the Saturday Club Group 1 and Group 2 providing 20 sessions each year
- Continue to support disabled individuals in exercising their rights under part 3 of the DDA and sign post where necessary
- We support service providers who wish to make their services more accessible
- Allow a champion for the organisation and aims to come forward

4 REPRESENTATION

- Countryside Access Forum
- Shetland Islands Council Complaints Review Sub-Committee
- Shetland Disability Group
- ASN Summer Play Scheme Review Group
- Montfield Closure Groups
- Wheelchair Users Group
- External Transport Forum
- Shetland Childcare Partnership
- Sheltered Housing Review Working Group
- CIVIC Trust Awards Committee
- Scottish Disability Equality Forum
- Schools Service Equalities Group
- NHS Local Diversity Task Force
- Disability Strategy Group
- Disability Consultation Forum
- Children and Young People Integrated Services Plan
- Special Needs Action Group

5 INTERNAL ORGANISATION

- Continue partnership working with Volunteer Centre Shetland regarding new volunteer capacity and Millennium Volunteer Awards
- Investigate quality standards and review IIP status
- Implement review of Montfield Project findings
- Continue to keep Disability Shetland Website up to date
- Continue to raise Disability Shetland's profile by having at least 6 articles in the media each year
- Hold three recruitment drives for volunteers – April, August and November
- Hold a Disability Shetland Open Day
- Co-ordinate 10 fundraising activities
- Successfully gain funding from March 09 for all projects
- Newspaper feature or newsletter to detail organisation's activities
- Participate in events which promote Disability Shetland and the assistance which we provide to individuals in the local community with disabilities, for example Children and Families Day / Careers event / Events in Schools / Country Shows
- Investigate management of Disability Shetland
- Updated policies for Disability Shetland and Volunteers
- Change AGM date to coincide with publishing of Annual Reports
- Investigate becoming the umbrella organisation for disability organisations in Shetland

Financing Disability Shetland

The table below sets out the outturn expenditure for 2007/08, along with the budgeted expenditure for 2008/09 and 2009/10.

DISABILITY SHETLAND OUTTURN EXPENDITURE

Expenditure	2007/08		
	Access	Recreation	Young People
Salaries, NIC	15,151	26,134	17,249
Rent/electricity	5,165	5,165	5,165
Stationery/postage	72	78	182
Equipment	0	694	90
Training fees	0	742	309
Travel / Accommodation	(346)	0	0
Publicity	140	420	1,512
Website maintenance	0	0	0
Accountancy Fees	1,252	1,069	1,069
Misc	145	88	550
Transport	0	2,891	0
Mileage/SAO Expenses	0	4,161	0
Session Hire	0	1,324	1,512
Volunteer Exps	0	1,012	951
Insurance	318	318	318
	21,897	44,096	28,907

DISABILITY SHETLAND BUDGETED EXPENDITURE

Expenditure	2008/09		
	Access	Recreation	Young People
Salaries, NIC	27279	29814	28610
Rent/electricity	6410	3530	8090
Telephone/postage	440	190	1230
Equipment	150	867	0
Training fees	500	0	616
Travel / Accommodation	1300	1102	616
Publicity	400	450	410
Website maintenance	1000	0	0
Accountancy Fees	1300	1104	0
Misc	200	0	0
Transport	0	4128	0
Mileage/SAO Expenses	0	3648	0
Sporting Sessions	0	1800	0
Volunteer Exps	0	917	1024
Insurance	0	717	0
Wootton Lass Expenses		960	
	38979	49227	40596

DISABILITY SHETLAND BUDGETED EXPENDITURE 2009/10**Access Recreation Young People****Expenditure**

Salaries, NIC	28479	30414	29484
Rent/electricity	6570	3618	8292
Telephone/postage	451	195	1261
Equipment	154	889	0
Training fees	513	0	722
Travel / Accommodation	1333	1130	632
Publicity	410	461	420
Website maintenance	1025	0	0
Accountancy Fees	1333	1132	0
Misc	205	0	0
Transport	0	4231	0
Mileage/SAO Expenses	0	3739	0
Sporting Sessions	0	1845	0
Volunteer Exps	0	940	1050
Insurance	0	735	0
Wootton Lass Expenses		984	
	40472	50312	41861

All developments, new projects, services and support detailed in our business plan will require additional funding. The tables above illustrate anticipated expenditure for current activities as at 1st June 2008.

Appendix Information to the Business Plan

Appendix 1 – Staff and Volunteers

Appendix 2 – Management Committee Members

Appendix 3 – Management Committee Meeting Dates

Appendix 4 – Disability Shetland Company Details

Appendix 1 – Staff and Volunteers

- Malcolm Johnson
- Sarah Johnston
- Amanda Kenny
- Dorothy Sales
- Disability Shetland currently has 54 volunteers (including trustees) and 19 awaiting training (as at 16th July 2008)

Appendix 2 – Management Committee Members

- Marie Williamson – Chairman (from 19th June 2008)
- Catherine Wiln – Vice Chairman (from 19th June 2008)
- John Bulter – Secretary
- Eleanor Robertson – Treasurer
- Kenny Crossan
- Joyce Henderson
- Gill Hession
- John Hunter
- Alice Kirkpatrick
- Iain Leask

Appendix 3 – Management Committee Members Meetings

- 17th January 2008
- 26th January 2008 – AGM
- 21st February 2008
- 20th March 2008
- 17th April 2008
- 15th May 2008
- 19th June 2008
- 18th September 2008
- 16th October 2008
- 20th November 2008
- 18th December 2008

Appendix 4

Disability Shetland Company Details

Name: Disability Shetland

Address : Market House
14 Market Street
Lerwick
Shetland
ZE1 0JP

Telephone: 01595 743900

Fax: 01595 696787

Email: disability.shetland@shetland.org

Legal Status: Company Limited by Guarantee

Company Number: SC211924

Charity Number: SC001111

Chair: Marie Williamson (from 19th June 2008)

Company Secretary: John Bulter

Bank: Bank of Scotland
117 Commercial Street
Lerwick
SHELTAND
ZE1 0DN

Auditor: Baker Tilly