



BUSINESS PLAN OUTLINE

APRIL 2016 - MARCH 2017

INTRODUCTION

This document is an outline of the business plan for our charity, Special Needs and Parent Support, or SNAPS, for the 12 month period from April 2016 to March 2017.

This version builds on the previous two Business Plans which ran from October 2014 to March 2016, and provided the 'road map' for the many changes and improvements during that period. We have effectively spent much of that period building, rebuilding and implementing an improved infrastructure for the organisation to enable SNAPS to be a soundly based, developing and sustainable organisation.

VISION

Our vision is for SNAPS to be an inspirational place connecting families and children with a wide range of challenges and opportunities. We aim to promote health and well-being for all by providing opportunities for people to meet, learn, play, and build relationships. We are an inclusive organisation, involving the whole family, including siblings with no special needs. We are currently based at Penny Field School in Meanwood, North Leeds, but provide support for children and their families from across the West Yorkshire region. SNAPS welcomes all, including those who are socially and economically disadvantaged, and is an open access, non-referral organisation.

AIMS

The aims of SNAPS are:

- To provide leisure services for children with special needs;
- To provide parents and carers with the opportunity to share information, ideas and experiences with other families of children with special needs;
- To raise funds to help provide services and equipment for those children; and
- To be a fully inclusive group.

GOALS

SNAPS has three primary operational goals:

1. To provide hydrotherapy and Rebound therapy sessions for disabled children, along with swimming lessons for those able to participate, including siblings where appropriate;
2. To provide other stimulating activities, including music, dance and movement, boccia, arts and crafts, and soft toy play;
3. To provide an opportunity for social interaction, mutual support and friendship for both children and their families.

THE OUTLINE BUSINESS PLAN

To support the achievement of the new business strategy, we have produced separate but linked plans for 7 primary areas of focus:

1. Governance;
2. People and Organisation;
3. Operations and Information Technology;
4. Finance, Reserves, Assets and Revenue Generation;
5. Strategic Planning and Market Awareness;
6. External Relationships, Communications and Social Media; and
7. Risk Management and Legal Issues.

1. GOVERNANCE

This section looks at actions required concerning the governance of SNAPS, and the role, size and experience of the Board of Trustees, responsible for delivering the Business Plan.

The Board of Trustees strives to ensure that it is up-to-date in all governance matters, including policies, operational information, communications, financial information, education and information for Trustees and the Charity Commission website. The Board supports moves to be as transparent as possible in its dealings, and consequently will ensure that as much information as possible is made available to our families and others, through the SNAPS website, social media and other communications.

Actions have agreed around ensuring that all policies and operational information are made public through the SNAPS website, social media and other communications, recruiting 2 further Trustees to ensure the maximum amount of talent and experience is available to support the Board, asking Trustees to take responsibility for particular portfolios / areas of Board activity and improving decision making.

2. PEOPLE AND ORGANISATION

This section reviews employees and others in contractual or volunteer roles, the organisation structure required to assist with delivery and the style of management used in the organisation.

Actions have been agreed ensuring that any revisions to current employment and service contracts, and job descriptions, for employees and contractors are drafted, agreed, budgeted for, negotiated, and implemented correctly and promptly, that new staff are recruited to provide cover for all roles, that any training and development required for employees, contractors and volunteers is identified, and actioned as appropriate, and that organisation structure and staffing are appropriate for any future expansion.

3. OPERATIONS AND INFORMATION TECHNOLOGY

This section reviews current operational practices, their efficiency and effectiveness, and the Information Technology practices used in SNAPS.

Operations – Actions have been agreed to ensure that the employee and contractor group continues to expand by bringing in additional recruits to cover the increasing amount of work available, and that we operate as close to maximum as possible in terms of filling slots, which provides the greatest amount of support for our families, as well as maximizing our income.

Information Technology – Actions have been agreed to ensure that our IT coverage provides the most efficient operational support, with additional hardware / software / database training provided as required, that we continue to automate as much of the service provision as possible, and that the SNAPS website is reviewed to help ensure the best service and to support our communications and marketing.

4. FINANCE, RESERVES, ASSETS AND REVENUE GENERATION

This section reviews the financial position of SNAPS, cost recovery, reserves, the assets which SNAPS owns and its approach to generating the income required to operate effectively.

Actions have been agreed to ensure that monthly Management Accounts are delivered to the Board at the earliest point possible, that the budget for April 2016 – March 2017 is presented to the Trustees with recommendations for any actions required, including measures to both increase income and reduce operating costs, that the debate about cost recovery continues at Board level, and that a new Fundraising Strategy be drafted to help generate the funds required to support the current Business Plan, Budget and the Marketing Strategy.

5. STRATEGIC PLANNING AND MARKET AWARENESS

This section is concerned with our strategic planning capability and our understanding of the various market places into which we can consider expanding both geographically and in terms of the services we can offer our clients.

Actions have been agreed ensuring that progress against the Strategic Business Plan is reviewed at each Board Meeting, and that a marketing strategy is developed for SNAPS which enables us to plan our future development.

6. EXTERNAL RELATIONSHIPS, COMMUNICATIONS AND SOCIAL MEDIA

This section is concerned with our continued development in the external market place, our ability to communicate both internally and externally, and particularly with our client families and potential supporters and funders.

External links – Actions have been agreed to ensure that our current links with external organisations and businesses continue to grow and develop further. The success of our fundraising strategy has created a much wider audience of interested and involved parties

Communications and Social Media – Actions have been agreed to develop an integrated communications strategy, including the website, the newsletter (issued regularly through the website), an active programme of news, information and updates through social media, and regular surveying of parents for their views, ideas and involvement. Our Facebook and Twitter accounts are being developed to be active on a daily / weekly programme to support our activities and improve brand awareness.

7. RISK MANAGEMENT AND LEGAL ISSUES

An essential part of the development and operation of any organisation, and particularly of a small charity, is its awareness and management of the many risks faced. This section is concerned with identifying risks, particularly those generated through legal requirements, and proposing management action to deal with each situation.

Risk Management – Actions have been agreed to ensure that a Risk Management Analysis of SNAPS is carried out, proposing ways to manage identified risk. Penny Field School has a risk management programme which we have actively sought to include in our operational delivery.

Legal – We will ensure that there is a regular review of our operational delivery with regard to current legal requirements, and that we meet any contractual requirements, that, where appropriate, individuals have been trained in First Aid techniques to the required standard, and in life saving techniques, and that a review of the legal status of SNAPS is carried out to ensure that we are operating in the most appropriate format.