



working with disabled people



Annual Report 2017-18

Chairman's Introduction

Welcome to Enable Ability's Annual Report, and thank you for taking the time to read it. As always the report describes the charities activities, development and performance for the past year and our plans for the year ahead.

The charity's objectives are to provide care and support to people with disabilities and their families across Portsmouth and South East Hampshire through understanding their needs and responding to them by providing a range of services.

This has been an exciting and productive year for the charity. Our new organisational structures are in place and are delivering services to more people in a range of accessible settings that promote inclusivity. This means that our young people can enjoy many activities that those without disability take for granted. We were successful in our bid to Portsmouth City Council for the continuation for a further five years of our short breaks service that supports our teenage projects in the City. We have also been asked by PCC to run the Holiday Play Scheme for a further year prior to re-tendering in 2020.

The charity has developed a three year strategic business plan that describes the charity's business, how it is organised, how it operates, how it is governed and promoted, and importantly, our ambition and goals. This will be a living document, appraised and updated regularly, to ensure we continue to support people in the best possible way, respond to changing needs and take opportunities as they arise.

The charity's finances are in good order and are thoroughly externally audited. Our turnover is broadly similar to the previous year with a small operating loss. Cost pressures this year include meeting National Minimum Wage requirements, salary uplifts, pension responsibilities and professional fees. Trustees are appraised of the charity's financial situation at their monthly meetings. Our thanks go to Joe Harbour, the Charity's Honorary Treasurer, who steers our finances with diligence and expertise.

The charity has invested in a data collection system provided by Charitylog, which means all of our service user, staff and volunteer records are now held electronically. This has huge benefits for the organisation enabling staff to quickly access and update service user records with the latest information, and ensure managers and trustees are afforded timely reports. For example, DBS renewals are now automatically flagged, so from a safeguarding perspective, staff will always have an in date clearance.

We have welcomed two new trustees this year; Paul Fielon, a recently retired head teacher, and Bill John, a retired senior manager from IBM. Both have brought significant skills and experience to

the charity. Paul is leading on inclusion, and Bill on marketing and promotion. We are very pleased to have them both on board. Trustees have also agreed to have a second Vice Chairman to share the leadership of the governing body, and we are delighted that Drew Ramsay has moved in to the role. Trustees are in the process of adopting governance principles set out by the Charity Commission to ensure their responsibilities are delivered effectively.

Looking forward, there are a number of important developments for the charity. To support our young people in to work, we are hoping to develop a Social Enterprise. We know how difficult and frustrating it is for them to gain meaningful employment so we are exploring options to achieve this. It is very much a partnership approach with industry, education and local government. We are in the early stages so are looking at the feasibility of a Social Enterprise which we hope will lead to a business plan. The charity is putting in some financial and staffing resource to assist in the first instance.

On the funding front, we know that there is great uncertainty in public finances, and the call on charitable organisations to deliver cost effective services will grow. We will continue to advocate on behalf of our service users to ensure their needs are fully understood and funding for essential services maintained.

As always we are grateful to the many local and national organisations and companies who have supported us this year with grants and awards. We look forward to their continued help.

Fundraising has also brought significant funds to the charity and we are grateful as always to our fundraising committee and sponsors whose efforts make such a difference.

And finally, on behalf of all those who benefit from Enable Ability's support, a huge thank you to our staff, volunteers and funders.

Jon Muller
Chair of Trustees



Manager's Report

Once again it is a pleasure to report on an interesting and progressive year for Enable Ability, characterised by the significant changes that we have made to our management structure to develop a more streamlined and efficient modus operandi whilst continuing to broaden existing levels of service provision in consultation and communication with our service users.

As our services are currently quite heavily weighted towards children & young adults the senior management team and trustees agreed that the most natural way forward would be to create two new managerial posts, namely one deputy manager for children's services and another for 16 plus and adults, thereby resulting in the Hampshire and Portsmouth Teenage / Youth Projects falling into this latter category whilst PALS (Partnership in Active Leisure Service) falls into the former. Altogether, despite a few initial challenges, the transition has gone well and provided greater clarity for both staff and service users.

Having provided the Portsmouth Teenage Project, Portsmouth Holiday Youth Scheme and Inclusive Holiday Playscheme (which supports individuals with mild to moderate levels of disability to attend mainstream holiday playscheme settings) for a number of years, all 3 of these contracts were due to expire at the end of March 2018. Following an extensive period of consultation the Local Authority ultimately decided to tender for a single contract to deliver all 3 of these services in addition to a further 3 services that were being provided by PASN (Portsmouth Autism Support Network) – namely a Gym Club, Youth Hub and Teenage Group. After much consideration we agreed with the trustees of PASN to put in a joint bid and were absolutely delighted to be awarded a 5-year contract for the ongoing delivery of all of these services. Whilst grateful for the continuity that we could provide ourselves it was also a very progressive step to commit to working in direct partnership with another provider to fulfil all contractual requirements.

All of our projects have continued to thrive and, in particular, attendees at our Hampshire Youth Project (HYP) greatly appreciated the opportunity to benefit from a programme of volunteering and work experience throughout the year. In respect of this we are indebted to a number of providers, including The Mary Rose Museum, The Bivol Trust, Th Aspex Gallery, The Conservation Volunteers, and Staunton Country Park for the very high levels of support that they provided to enable this to work so successfully. Of the 200 hours of activities provided altogether for HYP, just under one third of these were dedicated to work experience and volunteering opportunities – other activities included visits to Thorpe Park in Chertsey and the iFLY indoor skydiving experience in Basingstoke.

On the fund raising front we were extremely grateful to both Basepoint and The Southsea Alternative Choir (TSAC - a very well supported

local band that performs live shows to raise money for organisations such as ourselves) for making us their charity of the year. Having already raised significant levels of income at the Victorious Festival, a football match and pub gigs, TSAC performed a Christmas Show at the Wedgewood Rooms in Southsea to a capacity audience and, with match funding from Basepoint, this concert alone raised nearly £10,000 for Enable Ability.

Additionally, we are very grateful to several other organisations for either making us their chosen charity - namely Starbucks in Burrfields Road, Asda in Fratton and the Co-op (several local stores in the immediate locality as well as Cosham and Emsworth) or financially supporting us in other ways. Income received from donations to collection tins has been greatly supplemented via Quiz nights at Starbucks, a Stormtrooper Bag Packing Collection at Asda's and a diversity of other events, including the Annual Dragon Boat Festival (run jointly by 2 of the local Rotary Clubs), a Zumbathon and abseils down the Spinnaker Tower. The total income generated via fundraising exceeded £25,000 for the year – which was considerably more than has ever been achieved previously.

During the February half-term period we enlisted Freddie Rostand to produce a DVD for us to capture the broad cross-section of activities that the charity provides. Having dedicated many hours to filming at a number of locations the greatest challenge was to edit everything to a realistic time-frame. We were very pleased with the outcome; not only does it clearly demonstrate the range of services already being delivered but it also gives an indication of the current direction of travel for our young service users that are keen to find meaningful opportunities to engage in the world of work.

I am truly indebted to our excellent team of staff, trustees and volunteers and would like to express sincere gratitude to all of the organisations and individuals that have supported us in so many ways to continue to offer and further develop the needed services that are so much appreciated by all of our clients / service users.

Richard Soutar
Enable Ability Manager



Core activities

2017-18

Playscheme

Our specialist holiday playschemes were, once again, extremely popular with 123 children attending during the summer holiday period alone. Theme weeks covered the Wild West, 'Oscars' and 'people who help us' (in which children took on roles as doctors, nurses, firemen and gardeners to better understand the parts that they play in day-to-day life). They also learned about the importance of re-cycling, made hot cross buns, participated in the festival week and enjoyed numerous outings (including a hovercraft trip to the Isle of Wight). Feedback from service users has been consistently positive and our main challenge lies in being able to meet the ever-increasing demand for places. Altogether 50 children attended 6 inclusive mainstream playscheme settings for a total of 4,598 hours during the financial year.

Saturday Club

As a direct result of a successful bid for 3-year funding to Children in Need we were able to support 80 children with high dependency needs in the 3 different age groups (5-8's, 9-12's and 13-16's). With capacity for up to 25 children to attend each week all benefited from the longer sessions (as these have now been extended by 2 hours). Activities have included a National Hat Day parade, a diversity of tactile and sensory activities for the children with more profound disabilities and regular themed sessions around Christmas, Easter, Chinese New Year, St Patrick's Day, Halloween and other significant events throughout the year.



PALS (Partnership in Active Leisure Scheme) and Sports Club

PALS has had another amazing year with over 30 families joining the group. Owing to the success of last year's outdoor education sessions, PALS has decided to make it a mainstay of their yearly programme; 28 young people attended at least one of these sessions – which covered fire building, den building, pond dipping and learning about wild habitats; 10 young people are set to gain their John Muir Outdoors Award later on in 2018.

The project has continued to encourage and support the social and emotional development in their young people by instilling independence and self-worth through strong and positive relationships. The service continues to offer a relaxed and supportive environment where young people can really flourish and just be themselves.

PALS has also started to engage young people in art, theatre and music in order to gain their Arts Award; sessions have included watching a production of 'Beauty and the Beast' and clay workshops as well as painting, printing and collaging; the age range has also been changed to 5-12 years to allow for more age and stage appropriate activities.

Meanwhile the Sports Club supported 30 families to enable their children to participate in basketball, football/team games and swimming sessions.



Advocacy

2017-18 proved to be a very progressive year for the advocacy service; altogether it took on 134 cases (of which 18 went to tribunal) and the diversity of referrals received included issues relating to benefits, housing, educational reviews, mobility problems, transport, adaptations to facilitate independent living and health care.

An increase in client enquiries has identified the need for additional advocates to provide specialist support for the many clients faced with the ever changing benefits system and our advocacy service will continue to support our most vulnerable members of society and give them a voice to provide the best chance of the right outcome for their particular needs.

Adult & Child Befriending

During 2017-18 the adult befriending service provided 4,775 hours of support to 33 clients. This ongoing provision continues to support individuals to undertake wide-ranging activities to help them with their physical, social and emotional needs. During the last year these have included attending gyms, cinema visits, and meals out with friends as well as outings to places of special interest. One service user benefited from carriage driving, singing in a choir and participation in the delivery of training sessions to students whilst another, who is quadriplegic, participated in ice skating and trips to the Victorian Christmas market and the Isle of Wight.

Our Child Befriending Service delivered a total of 9,248 hours of support to 90 children. With the introduction of pre-paid cards the demand for our Sitting Service steadily reduced during the first 6 months of the year and, although there was a significant increase in the levels of one-to-one support for children with high dependency needs, this ultimately resulted in approximately 22% fewer hours of child befriending being delivered compared to the previous year (as the majority of parents chose to purchase holiday playscheme places rather than befriending hours).

Teenage and Youth Projects

One of the outcomes of the organisational changes implemented in the early part of the financial year was that The Portsmouth Teenage Project (PTP) & Holiday Youth Scheme essentially became one project from the late Spring of 2017. Approximately 40 young people were supported and, with greater consistency of leadership, the majority attended both holiday and term-time evening sessions. The range of activities offered has diversified with a greater emphasis on community-based events – and this has included a more direct involvement in the charity's fund raising activities. Having firmly established the Charles Dickens Centre as the regular venue for the holiday scheme we are now able to consistently offer cookery, indoor & outdoor games, art / craft workshops and even some gardening at these times.

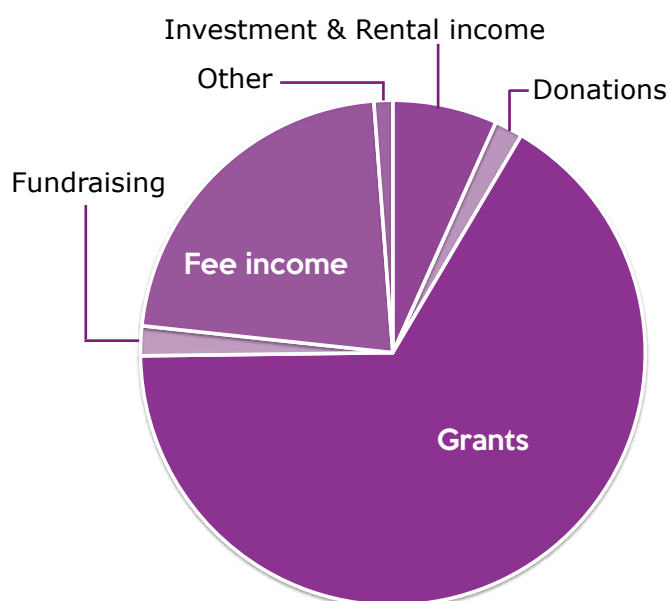
The newly named Hampshire Youth Project now provides for 16-25 year olds living in South East Hampshire. Funding received from the European Social Fund for this project was specifically designated for work experience and volunteering opportunities, the majority of which took place at Staunton Country Park, The Mary Rose Museum, The Bivol Trust's vintage clothing store, Aspex Gallery and The Conservation Volunteers. Overall these sessions proved to be very successful as has been borne out by the feedback received from the young people and their parents / carers; it has also resulted in the development of a new Portsmouth Youth Project for 18-25 year olds as well as providing an informed basis for a feasibility study into the potential for a social enterprise.

Umbrella body for Disclosure and Barring Service checks

Enable Ability continues its role as an Umbrella Body for Disclosure and Barring Service (DBS) checks and, since its inception in 2006, it has registered and provided a service for well over 100 organisations; more than 200 checks have been undertaken for approximately 40 of these during the last financial year.

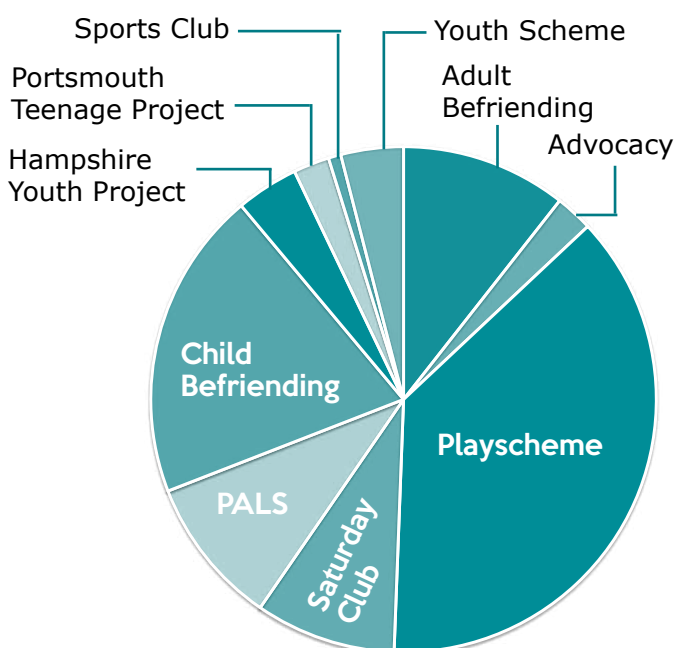


Breakdown of where our income has come from



Note: Our reserves policy is to hold 3 months expenditure (this being total expenditure less playscheme expenditure) therefore £139000 is held.

Analysis of funds spent on our projects



Note: our support costs (less external income from rent, investment and other external income) over the past year were only 9% of our overall expenditure. Thus a donation of £100 to Enable Ability with Gift Aiding, would mean £116 is spent directly on services for disabled people of the Portsmouth area.

Notes to the accounts: The main reason why there was a change to net expenditure over income was due to an increase in the costs of staffing, overheads and hire & trips.

Looking back over the past 6 years where our total expenditure has been over £4 million, there has been a net income over expenditure for this whole period of just £1,000. This shows more than anything else, with our costs constantly monitored, that the income received is spent on services to the disabled people of the Portsmouth area and that the Charity is run in a financially prudent and well controlled manner.

Full details of our 2018 financial position together with a detailed report by Trustees can be found in our fully audited financial statement which is available on request.

These financial statements have been prepared in accordance with the special provision of Part 15 of the Companies Act 2006 relating to small charitable companies and with the Financial Reporting Standard by Charities (FRS 102) effective 1st January 2015.

Agreed by the Trustees on 11th September 2018 . Joe Harbour – Honorary Treasurer

Income and Expenditure Account

for the year ending 31st March 2018

(with 2017 shown for comparison)

	2018	2017
Total incoming resources	735,513	692,596
Total resources expended	754,073	699,225
Net gain/(loss) on investments	(4,828)	9,797
Net income/(expenditure)	(23,388)	3,168
Total funds brought forward	618,148	614,980
Total funds carried forward	594,760	618,148

Balance sheet as at 31st March 2018

Fixed assets

Tangible assets	150,798	154,670
Investments	174,891	183,802

Current assets

Debtors	89,950	38,936
Bank funds	249,336	270,246
Total current assets	664,975	647,654

Less current liabilities

Creditors	(70,215)	(29,506)
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Total assets less liabilities	594,760	618,148
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The way ahead

As existing services continue to flourish the direction of travel for the charity into the future is continually unfolding – and specific areas for development are becoming increasingly apparent.

Our existing contract for specialist playschemes has now been extended to the end of 2019-20 and, whilst this is excellent for the short-term, the increasing demand for places is such that we need to seriously review the most effective way of delivering this service (especially during the summer holiday period) to meet the demand within the current budget. In the meantime it will be important to consult with parents / carers with a view to developing a business plan to ensure that we are clear about what can realistically be delivered in the medium to long term (subject to achieving sustainable income beyond March 2020).

Following the very successful programme of volunteering and work experience undertaken by Hampshire Youth Project (HYP) during 2017-18, followed by an extensive consultation with both service users and their parents / carers, we have clearly established the need to further progress this as effectively as we can. Our initial response has been to start up the Portsmouth Youth Project (PYP) for young people aged 18-25 years to extend the range of opportunities to all appropriate service users within our geographical area. This will enable young people living in Portsmouth to naturally progress from our Portsmouth Teenage Project & Holiday Youth Scheme into an age-appropriate and skills focussed project with clearly identified aspirations and outcomes.

Whilst both of the youth projects will continue to support all of our young people across Portsmouth and South East Hampshire to enjoy leisure activities that further enhance their social skills and provide opportunities to gain in independence, PYP and HYP will seek to establish strong links with a wide range of employers and charitable organisations to provide an ever-increasing number of options for these young people to pursue.

The staff and trustees have now identified that the next logical step for the charity would be to set up a social enterprise that will potentially offer both direct employment opportunities and support for our service users to take up volunteering, internships, apprenticeships and paid employment.

To achieve this Enable Ability will undertake an in-depth feasibility study during the latter part of 2018-19 to fully explore the options that are currently available, identify the gaps and develop a business plan to take this forward. Whilst the final proposals will be subject to very careful scrutiny the staff and trustees are optimistic that they will be able to identify an appropriate social enterprise that will be financially viable and responsive to need.

During the last 12 months the charity has become more actively engaged with the current multi-agency inclusion agenda that is being strongly promoted by the Local Authority; in addition to increasing its level of representation at the Inclusion Board (which reports directly to the Children's Trust Board) it will be reviewing its policies to ensure that they reflect the charity's commitment to the principles of inclusivity, thereby more fully embedding them in the charity's ethos.

The other key area for further development is our website and we have commissioned the Design & Marketing Company with whom we have now worked for over 12 years to develop a brand new website that will be up-to-date, easy to navigate, fully embrace the charity's commitment to inclusivity and much more adaptable to future changes.

Altogether, despite the challenges of the ongoing economic climate, we look forward to exciting and progressive times ahead for the charity with an on-going commitment to partnership working and being user-led.





Special thanks to:

Action Stations
 Asda
 Aspek Gallery
 The Baily Thomas Charitable Foundation
 Joy Baldwin
 Basepoint
 BBC Children in Need
 Beechside
 Broadlaw Community Centre, Fareham
 The Bivol Trust
 Charles Dickens Centre
 Charter Sports Academy
 City Wide Taxis
 Connors Toy Libraries
 European Social Fund
 Fareham College
 Freemasons
 Game Over
 Garfield Weston Foundation
 Hampshire & Isle of Wight Community Foundation
 Hampshire County Council
 GT Hewett
 Hollywood Bowl
 Irene Kingham
 Leonard Cheshire
 Morrisons
 The National Museum of the Royal Navy
 Stephen Morgan MP
 Oyster Marketing and Design Limited

Parkwood Leisure Ltd
 The Peter Ashley Activity Centre
 Pizza Express, Port Solent
 Portchester Community School
 Portsmouth Autism Support Network
 Portsmouth City Council
 Portsmouth Disability Forum
 Portsmouth Grammar School
 Portsmouth & South East Hampshire Chamber of Commerce & Industry
 Portsmouth Together
 Redwood Park School
 Semmens of Southsea
 St Cuthbert's and St Aidan's Churches
 Sobell Foundation
 Southsea Castle Rotary Club
 Staunton Country Park
 Tesco
 The Conservation Volunteers
 The Mary Rose Academy
 The Mary Rose Museum
 The New Theatre Royal
 The Rotary Club of Portsmouth & Southsea
 The Southsea Alternative Choir
 The Weald & Downland Living Museum
 University of Portsmouth
 Waitrose Ltd

Patrons

The Lord Mayor of Portsmouth
 The Bishop of Portsmouth
 Penny Mordaunt MP
 Fred Dinenage MBE
 Dr Caroline Williams
 Daniel Hodson

Trustees (2017 -18)

Mr K Bowen
 Mr S Elsom (Vice Chair)
 Mr P Fielon (from Nov 2017)
 Mr J Harbour (Treasurer)
 Mrs R Harbour
 Mrs J Hawkins
 Mr W John (from May 2018)
 Mr J Muller (Chair)
 Mrs N Quinquenel
 Mr D Ramsay (Vice Chair)

Company Secretary

Richard Soutar

As a charity Enable Ability's activities are dependent upon funding from trusts, donors, grants and fees; we are always appreciative of all donations and any fundraising carried out on our behalf.

Get in touch

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Charity Registration: 276422
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Part funded by
 Portsmouth City Council



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