



working with disabled people



# Strategic Business Plan 2018-2021

## Executive Summary

Enable Ability is established as an independent charity for the care, welfare and advancement of disabled people in Portsmouth and the surrounding area. We work in partnership with disabled children and adults, their families and carers, to provide a range of high quality, professional and confidential services.

We support people with severe disabilities as well as those whose needs are at a more 'mild to moderate' level. Altogether we provide for approximately 500 children and adults via 11 different services. The charity is funded through Local Authority contracts, grant awarding bodies (e.g. Children in Need and The National Lottery), fees, donations, fund raising events, investments and rental income.

Our key challenges over the next 3 years comprise: building sufficient capacity to meet increased demand; responding effectively to parent / carer expectations concerning levels of service provision; reductions in funding that we will receive from statutory agencies, increased competition for grant funding and having the capacity to fully meet fundraising targets through events, sponsorship and donations.

As a charity that provides services to people with disabilities, we aim to be as inclusive as we can be and actively represent the Voluntary & Community Sector through membership to the multi-agency SEND (Special Educational Needs & Disabilities) Board set up by the Local Authority to establish and implement a 'Removing Barriers to Inclusion Plan' for the locality, a large part of which relates to the development of inclusive and integrated services.

Enable Ability has always taken a 'needs-led' approach to service development, as a result of which it regularly consults with existing and potential clients, professionals and colleagues from other relevant local organisations. Client / service user views & feedback always play a vital role in the decision-making process concerning changes to services provided and the shaping of those that it seeks to further develop.

Key future developments include the re-configuration of existing services to ensure age-appropriateness and effectiveness in delivery, the introduction of new services to more fully accommodate the needs of our service users and the enhancement of client contact through the introduction of a new customer relationship IT system and a re-vamped website.



## Business Description

### Our Children's Services comprise the following:

**Child Befriending** – a respite scheme that provides one-to-one support for families that have a child with a moderate to severe disability. Support workers enable the children to access wide-ranging activities including outings to places of interest, leisure and sporting pursuits, shopping trips and home-based support as required. We currently support 45 children and during the next 1 – 3 years aim to adapt our child befriending service to more fully accommodate children with wider-ranging needs – including the provision of a viable option for the substantial number of families that are now in receipt of pre-payment cards that can be used to buy services of their choice.

**PALS (Partnership for Active Leisure Service)** – this service supports children aged 6 to 16 years with physical and learning difficulties to enjoy a varied programme of group activities in leisure, sport and recreation; friendship building and the achievement of greater independence whilst building confidence and self-esteem are central to the aims of this project. PALS currently supports approximately 50 children and during the next 1 – 3 years the service will re-configure to focus on providing a service to children aged 6 to 12 years and then further develop its activities in specific locations across the region.

**Play Schemes** – Our Specialist Play Scheme for children aged 5-18 years supports approximately 150 of the most severely disabled children living in Portsmouth during all school holidays. Comprehensive daily programmes of activities include arts sessions, cooking, games, swimming, outings and festival days. Consistently identified as the most valuable 'Short Breraks' service that we offer by parents of children with disabilities (especially during the long summer holidays), one of the parents fed back as follows: 'For the boys this provides an opportunity for them to make friends and try out new things in a safe environment; the staff are fabulous and we would be lost without the Play Scheme being available'. Additionally, trained staff are employed to support up to 70 children with additional needs at mainstream settings across the city of Portsmouth. During the next 1-3 years the Specialist Play Scheme will explore options for further developing life skills and social interaction whilst its inclusive counterpart will support children's progress towards greater independence.

**Saturday Club** – This project, which runs throughout term-time, offers theme days that enable 5-16 year olds with severe disabilities to develop a range of skills to increase their confidence and self-esteem by participating in activities that would not be otherwise available to them. Up to 25 children attend each week during term-time and by allocating places into 3 different age groups on a rotational basis, we support up to 85 children each year. During the next 1-3 years we will build upon our existing framework to extend the range of opportunities available to broaden their experience and help them to more fully achieve their personal goals.



**Portsmouth Teenage Project & Holiday Scheme** – These two projects dovetail across term-time and holiday periods for 14-17 year-olds with activities taking place one evening per week during school term-time and daily during school holiday periods. Providing for young people with mild to moderate disabilities these projects provide tremendous opportunities for personal development through group activities in partnership with local organisations – including drama at the New Theatre Royal and Sailing Skills at Ben Ainslie Racing. Up to 20 young people attend each session for both projects and approximately 60 attend throughout the year. During the next 1 to 3 years the project will attract a wider range of participants (including young people with autism) and extend the range of options available via further local partnerships.

**Sports Club** – has provided a range of indoor mixed sports sessions (including football, basketball and child-led games) together with swimming for children aged 6 to 18 years. We currently have 40 children registered for this project, with an average of 15 attending per session. During the next 1-3 years this service will be re-configured into a leisure group that embraces a wider range of sporting and related activities whilst also offering greater opportunities for socialisation for children aged 11-16 years – thereby providing a follow-on group for the younger children that will have been attending PALS.

**Wheelchair Basketball** – Based at a large gym this fun-packed team sport provides great opportunities for children and young people to engage in some friendly competition whilst developing fitness. Providing sessions for both beginners and more experienced players the project is focussed on helping to develop the skills of individuals so that ultimately the more able participants can aspire to playing competitively at a regional or even national level. There are places for up to 16 young people per week and we currently have 25 registered for the activity. During the next 1-3 years we anticipate that the training and experience we provide will support more individuals to progress to regional and national competition levels.



## **Our 16+ and Adult Services comprise the following:**

**Adult Befriending** – In addition to providing continuity of service for young people once they reach 18 years of age, our Adult Befriending service is designed to provide a few hours support each week to individuals aged 18 to 65 years who are either socially isolated or severely restricted by virtue of their disability. The service currently supports 30 adults – and this is expected to increase as a result of further progression into adulthood and fresh referrals. As well as on-going one-to-one support, during the next 1 - 3 years, this service will pilot larger group sessions to offer opportunities for further socialisation. We will also work in partnership with local organisations to encourage additional supported volunteering sessions in areas of specific interest to the clients.

**Advocacy** – Our Issue-Based Advocacy Service is free, confidential and provided by independent trained advocates to ensure a voice for disabled people together with the necessary support. Unique to the area in its approach to advocacy, individuals can be helped in making informed choices, dealing with family or work related problems, accessing legal services and tribunals. This service receives up to 300 referrals per annum and of those that require follow-up, we support approximately 20 individuals through tribunals each year. This valuable and well-respected service will be extending its reach during the next 1 - 3 years by ensuring greater representation at coffee mornings, drop-ins and other events that are organised to specifically provide support for adults with disabilities (as well as parents of children with disabilities).

**Hampshire Youth Scheme** – This project is specifically designed to support young people aged 16 to 25 years living outside of the city of Portsmouth in the South East Hampshire region. Activities offered are designed to enable young people to interact and socialise with other peers on a regular basis whilst being provided with opportunities to volunteer, gain work experience and – where appropriate – seek employment. This project has over 50 young people registered, with an average of 12-15 attending individual sessions (40-45 per month). The next 1 – 3 years will be focussed on further developing the young people's employability skills and extending the range of opportunities made available to them.

**Portsmouth Youth Scheme** – Having recently been trialled as a pilot, this project is designed to mirror the already successful Hampshire Youth Scheme with a similar focus on the provision of volunteering and work experience opportunities to develop employability, thereby supporting these young people to reach their potential. It will initially build upon the work already undertaken with the young people that have attended the Portsmouth Teenage Project and Holiday Scheme during recent years. The level of interest expressed during recent consultations suggests that this project will be at least as popular as its Hampshire counterpart.

## **Additional Services Comprise:**

**Wheel chair Accessible Minibus** – We own a 14-seater wheelchair accessible minibus which is available for hire.

**Umbrella Body for DBS Checks** – We are registered as an Umbrella Body for obtaining Disclosure and Barring Service checks on behalf of client organisations.

## Market Analysis

**Our Service Users** – comprise children aged 5 rising to 18 years and adults aged 19 to 65 years with both mild to moderate and severe disabilities, within the Portsmouth and South East Hampshire geographical area. Whilst diagnosed disabilities mainly comprise cerebral palsy, Down Syndrome, autism spectrum disorders and severe learning difficulties, our services are designed to meet the needs of service users with wide-ranging physical, learning, sensory and communication disorders. Altogether we support over 350 service users and their families on a regular basis.

**Other Providers** – The services that Enable Ability provides are generally unique to the locality. A number of other charities provide limited specialised services similar to ours and where there is benefit to the client population, we are happy and prepared to engage with these to explore and provide joint provision.

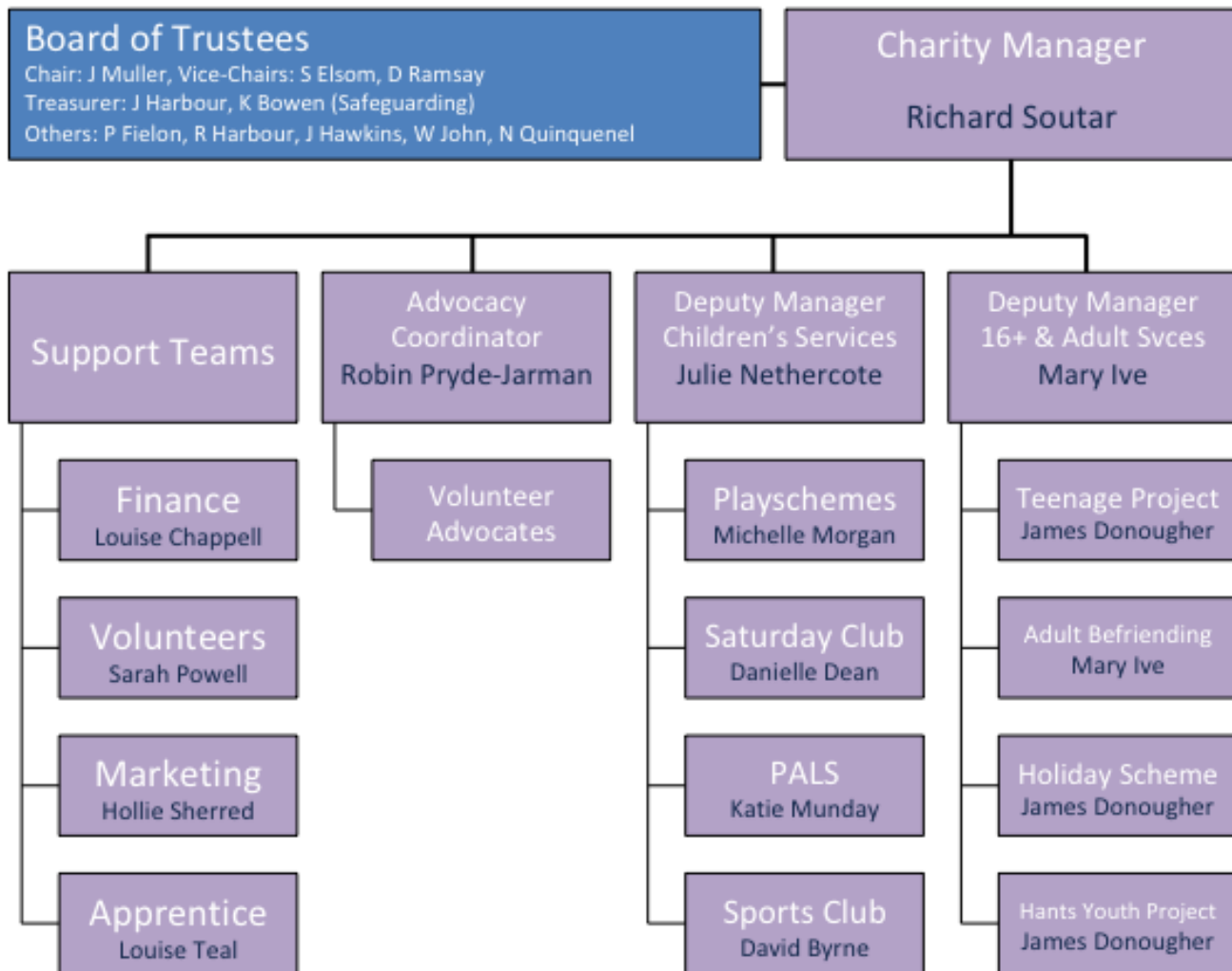
**Future Objectives** – In addition to the services detailed above, Enable Ability intends to develop capabilities to offer volunteering and work experience opportunities to its adult service users. To meet this intent, senior managers and trustees have been giving due consideration to the development of a Social Enterprise. Although at a relatively early stage, discussions have already taken place with another local charity about jointly developing an existing retail outlet. As always, Enable Ability aims to be needs-led and as inclusive as possible in its approach and has already started to schedule further discussions with other local charities towards achieving this aim.

The charity is also reviewing ways in which it can develop its existing play scheme provision to meet the increased level of need, whilst ensuring that it responds on an age appropriate basis for all of its services users.



# Organisation Management

## Enable Ability Organisation Structure



**How We Operate** – Enable Ability receives referrals from many sources. Increasingly, initial contact is made via word of mouth. For play-schemes, child & adult befriending and all projects that involve group activities, where possible, each referral is followed up with a home visit to both ensure that the individual meets the eligibility criteria and to complete the registration process (which always includes a comprehensive risk assessment).

Subject to availability, potential service users are then allocated places at appropriate projects where every effort is made to fully accommodate their needs. All services are continuously monitored and, in many cases, in-depth reports are required for presentation to our funders on a regular basis.

All staff employed by Enable Ability are recruited in accordance with recognised 'Safer Recruitment' practices and are required to have an enhanced-level Disclosure and Barring Service (DBS) check in place before commencement of any unsupervised contact with children and / or vulnerable adults. All staff are inducted and given appropriate training, including mandatory courses (e.g. Safeguarding).

**Support Services** – The charity employs a part-time Volunteer Coordinator to actively recruit and induct appropriate individuals to its respective projects (and a full acknowledgment of its successful deployment of young people as volunteers resulted in Enable Ability receiving the 'Charity of the Year Award' from the Department of Employability at the University of Portsmouth in 2016).

The charity ensures that all of its staff members receive mandatory and other relevant training to fulfil their roles. We have always endeavoured to ensure that our paid staff and volunteers are treated as fairly as possible and have continuously achieved 'Investors in People' status since 2000. At its last inspection (in 2016) the assessor stated that she was aware of a step change in the charity. Two of the key points that she made in her summary were as follows: 'People like working with Enable Ability and see it as something which is good to have on their CV' and 'Good leadership is in place, focused on delivery of high quality services in a 21st century world'.

**Market Awareness** - Acknowledging the need to more effectively promote the charity, a part-time position of 'Social Media and Partnerships Officer' was created 3 years ago. Individuals employed in this role have helped the organisation to develop a number of valuable partnerships in the local community, expand its funding base and establish a regular programme of fund raising events throughout the year. This role has now been re-branded as 'Marketing and Events Officer' and provides the necessary liaison and follow-up to ensure a growing presence in the local community.

**Governance** - Enable Ability's governance is conducted via a board of 10 trustees. As well as service user representation, their wealth of expertise (including backgrounds in banking, adult social care, statutory children's services, education, legal services, IT and marketing) provides the necessary strategic direction to ensure that the charity progresses in an effective and measured way.

Recent strategic planning sessions within the leadership team identified opportunities for enhancing our management of client information – making us both more efficient and more capable of managing our clients across services. After due market research we chose the Charitylog customer relationship management (CRM) system. We are now completing the data entry phase and already the system is paying major dividends in office efficiency.

Other aspects of office efficiency have also continued to be enhanced, including VOIP cloud telephony, standardised software platforms, network printers and local 'cloud' storage. Future plans include a complete revamp of our website and possible migration from our current outlook email to the Google-mail suite.

**Fund Raising** – During the last 7 years we have developed a very pro-active fund raising group (comprising staff, service users and volunteers). We employ a part-time Marketing Officer who also takes lead responsibility for organising fund raising events. Within the last year these have included participation in a Dragon Boat Race, a gig night (with a local band that designated us as their charity of the year – and performed at the 'Victorious Festival'), a Sponsored Walk, Zumbathon and Quiz night. Future events already booked for the forthcoming year include a Bingo Night, an Art Auction and bag-packing events at a local Asda store (as well as the Annual Dragon Boat Race and Sponsored Walk).

## Promotional Strategies

The services that we provide are promoted via flyers, our website and other social media, newsletters, the 'Local Offer', events and 'word of mouth'. Whilst the majority of referrals are received via the Local Authority and agencies in the locality that are in contact with people with disabilities, individuals may also self-refer. An immediate priority for us during the first 6 months of the 2018-19 financial year will be the re-development of our website and other social media to significantly improve accessibility and communications at all levels.

During the first 3 months of 2018 the trustees agreed to invest in the production of a professional video for promotional purposes. This has now been completed and will be made available on the website (a 4 minute version with access to the full 12 minute version); the full-length version will be used for presentations to existing and potential partners as well as being widely distributed within our existing network.

Enable Ability has a long history of working in partnership with organisations locally to ensure that the services that it delivers are appropriate and needs led. The charity works particularly closely with Portsmouth Disability Forum (a local lobbying and campaigning organisation that includes DIAL [Disability Information Advice Line] –who regularly refer advocacy clients to ourselves), The Bivol Trust (who provide services to a very similar client group and with whom we have jointly run fund-raising events) and Portsmouth City Council (with whom we have a number of service contracts).

Increasingly the charity has worked with potential employers, including The Mary Rose Museum, to be able to offer volunteering and work experience opportunities to our service users. During the next 1 – 3 years we aim to both further develop existing partnerships and establish new ones.



## Funding Requirements

The current turnover for Enable Ability is slightly in excess of £700,000. Our funding ultimately comes from many and varied sources and at present, the breakdown is approximately: 65% Grants & Local Authority Contracts; 20% Fees; 10% Investments & Rental Income and 5% Fund Raising & Donations. Budgets and funding requirements are carefully calculated for each individual project together with strategies for achieving the necessary levels of income (ensuring that overheads and management / administrative costs are also fully covered). With ongoing increases to the National Minimum Wage, the charity is facing growing cost pressures and has, of necessity, reviewed the most effective way of fully meeting its funding requirements.

During the past 12 months the charity has undergone a significant reorganisation, resulting in an improved management structure whilst at the same time realising efficiency savings. Regular finance meetings between senior staff and trustees facilitate an effective monitoring process.

Fund raising events are carefully scheduled throughout the year via the Marketing and Events Officer to maximise income and build new and existing partnerships within the local community. Our fund raising target for the forthcoming year is £30,000.

## Financial Projections

We anticipate that the expenditure for the current financial year will be approximately £725,000 - £750,000 and we aim to achieve the full amount via contracts, grants, fees, investments and rental income, donations and increasingly via fund raising and sponsorship.





## In Conclusion

Over its strategic three-year horizon:

- Enable Ability will prioritise the re-configuration of existing services to ensure age-appropriateness and effectiveness in delivery whilst introducing new services to more fully accommodate the needs of its service users.
- The website platform and content, integrated with social media, will be fully re-engineered to ensure that it serves the charity, its service users and everyone that has an interest in the organisation as effectively as possible.
- The charity will continue to further develop its marketing and fund-raising strategy with the aim of building upon existing partnerships, developing new alliances and organising events throughout the year.
- As a charity that provides services to people with disabilities we will continue to work towards being as inclusive as practicable and actively engage in the local inclusion agenda.
- Enable Ability will fully explore suitable options for the development of a Social Enterprise.
- We will actively use the Charity Commission Governance advice to assist the Trustees in effectively steering the charity.
- We will continually seek input from users and partners through surveys and other means to inform us of our progress and where we need to continue to focus.



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