



working with disabled people



Annual Report 2023-24

Chairman's Introduction

This year has been one of continued growth for most of our activities, particularly for our specialist play schemes, befriending services and social enterprise helping young adults into work. Overall, the charity's income is at its highest level at over £1.4 million, with increased numbers of families supported.

The opportunities the charity offers to our service users and their families continues to grow, and this reflects the needs of our community, the confidence of our commissioners and funders, and the dynamic nature of the organisation. The Easter holidays saw two additional activities commence; our first play scheme in Hampshire at Riverside School and an enhanced youth project in Portsmouth. Discussions to develop an over 25's project for young adults who have been supported by our teenage, youth and young adult activities are well advanced and will be commencing in the next financial year. Landport Community Centre, sitting in the 10% most deprived wards in the country has been reaching out to many under represented and marginalised groups in the area who, together with key support agencies such as the NHS and City Council, and the successful Larder, use the centre for its meetings and activities. The alliance between Landport Community Centre and Inter Activ has been mutually beneficial to help both flourish, and the time is now right for the social enterprise to look for an alternative base enabling it to develop further, and for the community centre to offer space to more community groups and local hirers. Work is underway to take this forward.

I pay tribute to our staff and volunteers who make Enable Ability an outstanding charity, respected and supported across the city and beyond. The learning from the pandemic years has been embedded in our practice ensuring that our offer is attuned to the needs of our service users and provides a base for good outcomes. There is a continued focus on activities that seek to develop skills and confidence, that truly enable our service users to lead as fulfilling lives as possible; a thread running through all that we do. A significant number of young people who benefited from the employability pro-gramme have entered work, apprenticeships or voluntary work. We are particularly grateful for employers such as Southern Co-op who are giving our young people opportunities in their stores, and the many local charity shops providing much needed experience to help them on this path.

The charity has delivered on its 3 year strategic plan, and this coming autumn will be developing a new plan. The financial and service conditions in which we operate are changing significantly, and the charity needs to respond to that to ensure we are robust in all that we do. The impact of the National Minimum Wage, whilst a welcome development for staff, places challenges on the charity that have not been seen previously. Many of our sessional staff are in this cohort, and the consequent financial pressure has been considerable, eroding our reserves to fund running costs.

It is likely that this trend to significantly increase minimum wage will continue. We are not a business that can simply increase prices to cover cost. Our new plan will look at a window of five to ten years, to ensure the charity and all that we do continues to be viable. As well as these challenges, there are many exciting opportunities for the charity to grow and develop, and we will embrace these over the coming years.

At Enable Ability, we prioritise risk management to safeguard our mission, resources, and stakeholders. Our risk management framework includes identifying potential risks, assessing their impact, and implementing strategies to mitigate them. Key areas of focus include financial stability, compliance with regulations, safeguarding vulnerable populations, and ensuring data security. By regularly reviewing and updating our risk management practices, we aim to maintain the highest standards of accountability and transparency, ensuring that our charity remains resilient and able to deliver on its mission effectively.

Trustees continue to meet regularly, providing effective governance for the charity. We are fortunate in having such a rich pool of talent supporting our operational staff. We have three new trustees, who bring significant experience of social care, strategy and fundraising. They are already well engaged in the charity and their input and expertise has been particularly helpful and timely.

The charity could not provide the range of services without the financial support of many organisations and funders both locally and nationally. Our thanks go to Portsmouth City Council and Hampshire County Council, along with the National Lottery and Children In Need. Local Housing Associations, such as Vivid and Abri, and our local supermarkets have all supported us during the year and continue to do so. Thank you to them and all of our other funders and partners, listed on the final page of this report. 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

The 2023-2024 financial year represented a complete return to 'Business as Usual' following the impact of the pandemic with all services fully operational and, in the majority of cases, exceeding pre-pandemic levels whilst delivering excellent outcomes for our service users.

In particular, our holiday play schemes have continued to be extremely popular; our ongoing challenge is to accommodate as many children as possible in ways which meet their needs as well as those of their families. During the summer holiday period alone we needed to employ 158 staff to deliver the two specialist play schemes, together with two internal inclusive play schemes and two independent mainstream play schemes (to enable them to offer places to children with additional needs). Despite all of this, the increasing demand necessitated the implementation of a waiting list as it simply wasn't possible to provide places for all eligible applicants.

During January of 2024 we were approached by another local organisation that had been delivering a holiday play scheme at Riverside School in Waterlooville for a number of years. Following meetings with themselves, representatives from the school and the Short Breaks Officer for Hampshire County Council, agreement was reached for the 2024-25 contract to be transferred to ourselves – thereby representing a relatively modest increase to our Easter and Summer holiday provision for high dependency needs children beyond the Portsmouth city boundaries.

During the early part of the year it became increasingly apparent that the existing Youth Hub provision within our Portsmouth Junior Club wasn't effectively meeting the local need. An in-depth consultation with parents / carers was instigated during the summer period and, as a result of this, the provision relocated to St Michael & All Angels Church in Paulsgrove during the early autumn. In so doing it has run alongside the parent support group (SEND Butterflies) so that parents / carers receive advice and support whilst their children socialise and interact with each other. This has proven to be very successful with good outcomes.

Meanwhile the changes that had been implemented for our Hampshire Teenage Project (including the setting up of Youth Clubs in both Fareham and Havant) had relatively limited impact, despite considerable marketing and promotional input. Recognising the greater need locally to be for adults aged 25+ the trustees agreed to close the existing provision at the end of the financial year with a view to setting up a 25+ group as a pilot to replace it during 2024-25.

We are particularly indebted to the 'Walk the Island Fundraising Group' for the sponsored walk around Portsea Island that they ran for us during the summer. Altogether they raised £24,550 for our Wheelchair Basketball provision and, as well as enabling us to upgrade our equipment with the purchase of new wheelchairs and related kit, this has

enabled us to deliver additional sessions during the school holiday periods. We are also very grateful to the group for agreeing to support a 'Paralympic Event' during the summer of 2024.

Throughout the year the charity ran a number of fund raising events. Aside from regular bingo nights and quizzes, these included a Barn Dance and a Charity Auction. Immediately prior to the latter of these events, our 'What's it Like?' work stream within 'Inter Activ' produced a fresh video to highlight the key projects within the charity. We were very grateful to Penny Mordaunt for contributing both the 'intro' and the 'outro' to the video (whilst continuing to fulfil her role as an MP at the time); the video perfectly sets the scene for all that attended ahead of a successful auction. Alongside the production of an up-to-date video (that can be accessed via our website) the 'What's it Like' work stream has undertaken many projects both locally and further afield – including ongoing work with 'Gunwharf Quays', the Mountbatten Centre and the Central Library in Portsmouth, together with filming at others locations in rural Berkshire and Oxford.

All of the other work streams within our employability programme have continued to make steady progress; in particular, the Arts, Craft & Gardening stream was awarded a Certificate of Achievement for work completed with the 'Arthur Conan Doyle' project over a 2-year period and concluding with the delivery of a light show entitled 'We Shine'; additionally, there has been recognition for the excellent volunteering, educational and employment outcomes achieved for a significant number of our participants via our 'Into Work Skills Coach' input.

In late September, Enable Ability was also invited to BBC Radio Solent's 'Make a Difference Awards' event, as it had been nominated for 'The Together Award'. In respect of this the charity received a 'highly commended award'. Altogether it has been a great year for the charity, not least because of the tremendous commitment from staff, volunteers and trustees as well as the generous grants, donations and amounts received through fund raising events – and my gratitude goes out to all that have supported Enable Ability throughout that time.



Richard Soutar
Enable Ability Manager

Core activities

2023-24

Specialist Playscheme

These run through every school holiday period with local Primary Schools with necessary facilities covering the specialist schemes whilst the Healthy Eating and Food (HAF) schemes took place at local Community Centres. In total, for the main summer holiday scheme, we provided 5,424 hours of support (4,585 in 2023) to 112 children (116).

With all of our Play Schemes there is a huge demand - and this is especially so during the long summer school break. Inevitably this has resulted in our waiting list growing considerably - though we do place limits on the number of days we can offer to each individual to address this as effectively as we can. In an ideal world we would like our schemes to be expanded to more fully meet the local need; however, funding and staffing issues make this very difficult to achieve.

We employed 158 staff (132 in 2023) on Play Schemes over the summer period alone and this, more than anything else, shows just how large and complex they have now become. Some of the summer activities that the children undertook included: themed projects based on mythical beasts, bottom of the garden, books are the best and space with activities.

Advocacy

This project gives help and support through our team of experienced advocates to some of the most vulnerable people in the community and holds a regular drop-in surgery at Landport Community Centre. It is hoped to expand this service with more advocates joining the team. Funding for the project is through donations and requests to grant awarding bodies.



Saturday Club

This project offers stimulating activities for children with very high dependency needs during school term-time, whilst giving families and carers much needed respite. The project was run from a local Primary School with funding mainly received from Children in Need. A total of 56 children attended (66 in 2023) and 62 staff (46) supported them; the slightly reduced number of children that we supported resulted from the significantly higher needs of some of those that attended, thereby requiring greater staff to child ratios. A comprehensive programme of activities was provided on a week-to-week basis and we are indebted to the Southsea Skiffle Orchestra for donating instruments that the children have been able to access during the music sessions.

Befriending

Child Befriending

This service does what it says on a one-to-one basis for very high-dependency needs children. In total 8,484 hours of support (10,271 in 023) were delivered with 79 clients (66); the befriending was provided by 47 staff (46). The drop in hours relates to some specialist clients in 2023 who were funded for extended help at that time.

Adult Befriending

This is an on-going service offering companionship, support and encouragement to those who are socially or physically isolated through disability. In the age range of 18 to 25 the service provided 3,704 hours of support (2,530 in 2023) these being provided by 21 staff (22). Befriending for adults over the age of 25 amounted to 2,680 hours (2,708) of support being provided by 14 staff (17) to 13 clients (15).

Wheelchair Basketball

Weekly sessions are held at Portchester Community School with regular matches taking place against other clubs. Positive outcomes for the main group primarily relate to improvements in fitness and health. Individual outcomes include recognition that four of our former participants now play for National League teams and Team GB. We owe a debt of gratitude to ECASS (Every Charitable Act Supports Someone) for organising a 'Walk the Island' fundraiser. Whilst this was primarily for the purchase of new wheelchairs and equipment, it has also helped us to run additional sessions during school holiday periods.

Landport Community Centre

The centre is used for many Enable Ability activities and has become a central hub for the residents of Charles Dickens ward - an area which has the highest level of deprivation in the city of Portsmouth and is within the 10% most deprived wards in the country. Our Larder Scheme is run here in a similar way to a food-bank and has over 600 members, with an average of 40-50 each week. The local community is further supported here via Health and Wellbeing events run by the NHS and offered by Portsmouth City Council.



Some of our users include Portsmouth University Nigerian Group, Portsmouth Kurdish Group, The Kings Theatre, local church groups, a dance academy and a local Councillor.

Inter Activ

Our Social Enterprise aims to offer our young people with disabilities the support that they need to obtain employment or move into future training / education. It has achieved this for 36 participants at any one time (26 in 2023) through its employability work-streams. These include working within the café, the computer repair shop, marketing, arts and crafts, gardening and 'What's It Like?' (360 video production). We have seen most of our participants make noticeable progress in the year - with 10 gaining paid employment, 9 moving into work experience, 24 into volunteering rolls and 2 into further education. Most participants attend a number of courses with several obtaining functional skills qualifications in maths and English.

Junior Clubs

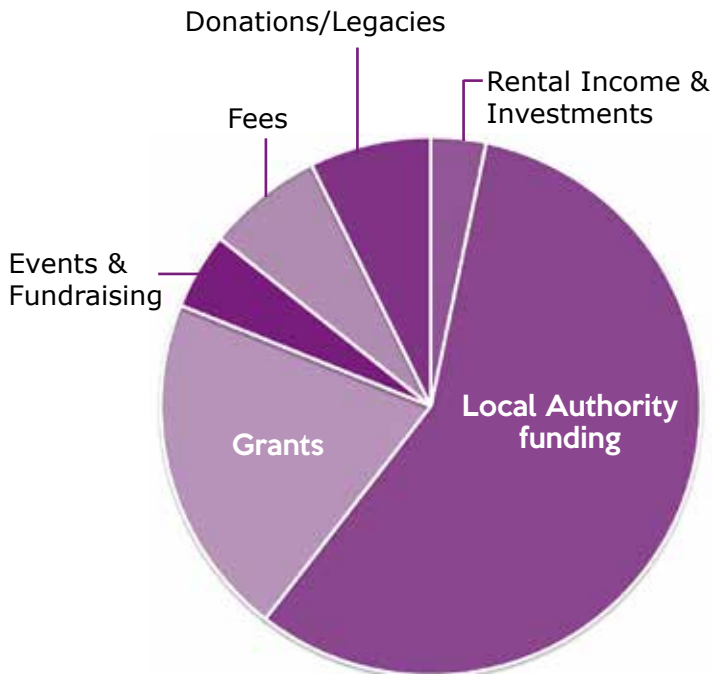
The two junior projects that we provide comprise: **Portsmouth Junior Club** (which is partly funded via Portsmouth City Council Short Breaks and works very closely with 'SEND Butterflies' - a peer-led community group for the parents and carers of young people with special educational needs and disabilities) and **Hampshire Junior Club** (which is part-funded by Hampshire County Council Short Breaks). Both projects help young people aged 5 to 12 years of age with physical and learning difficulties to take part in leisure and sports activities. The groups support over 40 families and there are event programmes for both designed to support the young people's development of these clubs that include regular gym sessions, sports and social events as well as adventurous activities that include sailing, and accessible cycling.

Teenage and Youth Projects

Portsmouth Teenage Project is partly funded by Portsmouth City Council Short Breaks and works with young people aged 13 to 18. They meet regularly during school term time and throughout the school holiday periods on a daily basis. The activities are set to be both challenging and rewarding and have included go-karting, wakeboarding, skiing, kayaking and paddle boarding. During the year we continued to run **Hampshire Teenage Project** from venues in both Havant and Fareham. This had limited funding and, despite great efforts and publicity, the numbers became too low to sustain the project beyond the end of the 2023-24 financial year. Since its closure, all remaining members have been given the opportunity to integrate into the Portsmouth scheme. **EA Youth Project** is specifically for young adults aged 18 to 25 years; attendees meet weekly during term-time and throughout the school holiday periods on a daily basis. The project continues to have a high demand from service users with exciting activities. There are 35 young adults registered on the scheme with 25 or more of them attending each month. Its great strength is its capacity to develop friendships that continue away from the project.



Breakdown of where our income has come from



Reserves policy:

To hold 3 months of expenditure, less play-scheme costs. This has therefore been fixed at £278,000 and will be maintained throughout the next year.

Notes to the accounts:

Note 1: Donation of Landport Community Centre: In 2023 the transfer of the lease of Landport Community Centre was completed and this accounted for £482,399 of the income for that year. Excluding this would have shown income in 2023 at £1,302,840 and given a net income over expenditure figure for that year of £22,020.

Note 2: Excluding the lease transfer figure, income improved year on year by £146,195, this was primarily due to a legacy received of £84,000, grant and contract income increasing by £48,724 and events and fundraising by £18,018.

Note 3: Total expenditure increased by £158,742 year on year, of which £144,000 was due to payroll increases. Our staffing costs account for 78% of our total expenditure and this is budgeted to increase by a further £86,500 into the next financial year.

Note 4: Fixed assets have remained stable with depreciation the only change to tangible assets and growth increasing investments.

Note 5: Current assets are unchanged, with debtors up by £20,000 and Bank funds down by a similar sum.

Note 6: Deferred income (where funds are received for a specific project but are not to be used until the following year) account for £22,280 of the Creditor figure.

Looking ahead: With our BBC Children in Need grant just agreed for a further 3 years securing our Saturday Club funding, the new Riverside Play-Scheme set to start with funding from Hampshire County Council Short Breaks and Testlands agreeing funding towards Youth Project our services are secured for the coming year. Initial talks with The Edward Gostling Foundation to be a recipient of a Deed of Gift from them will also secure the long-term back-up to our reserves. Overall therefore funding is in place to deliver the services needed to our client-group, also maintaining reserves which gives the security needed for the Charity to grow.

Full details of our financial position together with a detailed report by Trustees can be found on our fully audited financial statement which is available to view on our web-site.

These financial statements have been prepared using the statement of Recommended Practice applicable to charities in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102).

Agreed by the Trustees on 25th July 2024. Joe Harbour – Honorary Treasurer

Income and Expenditure Account

for the year ending 31st March 2024

(with 2023 shown for comparison)

	2024	2023	
Total incoming resources	1,449,035	1,785,239	Note 2
Net gain on investments	2,260	2,209	
Total resources expended	1,441,771	1,283,029	Note 3
Net income over expenditure	9,524	504,419	Note 1
Total funds brought forward	1,042,449	538,030	
Total funds Carried forward	1,051,973	1,042,449	

Balance sheet as at 31st March 2024

	2024	2023	
Fixed assets			Note 4
Tangible assets	612,784	620,229	
Investments	59,586	57,326	
Current assets			Note 5
Debtors	71,792	51,271	
Bank funds	341,951	360,961	
Total assets	1,086,113	1,089,787	
Less current liabilities			Note 6
Creditors	(34,140)	(47,338)	
Total assets less liabilities	1,051,973	1,042,449	

The way ahead

There is much to be positive about our current position with a balanced financial statement at the end of our 2023 operating period, growth in many areas and continued local awareness of the breadth of services we provide.



In going to print we were delighted to receive a significant grant of trust from the Edward Gostling Foundation intended to provide a buffer against financial headwinds and assist with further development.

However, the Trustees and Management team are all too aware that we operate within a tight financial envelope with significant pressures in the coming years. Our staffing costs have been impacted significantly by increases in the minimum wage, which, whilst very good news for staff members, places further pressure on budgets. Whilst some of these increases can be met through a rigorous negotiation with statutory bodies who commission our services it does mean we need to further increase our efforts in securing grant funding and other fundraising.

There are a number of applications in the pipeline for 24/25, and the outcome of these will be critical for some of our services. We remain optimistic that with a track record of delivering positive outcomes for people using our services coupled with a robust organisational approach, funding applications will be successful. We are also redoubling efforts to build our partnership base, and looking for companies and individuals to fundraise on our behalf.

As a consequence of these challenges, we will be developing the new Strategic Plan for the next 5-10 years later in 2024. The plan will focus on:

- a full review of assets
- keeping activities delivered within budget
- fundraising initiatives involving partners
- collaborating with other charity sector providers
- ensuring premises work cost effectively
- legacies and marketing
- continuing to develop our staff training plans and capabilities

The planning meeting will use the services of an experienced business facilitator and the results will be published fully in early 2025.

Notwithstanding this level of attention to our financial position we continue to bring forward new service opportunities for consideration whilst closing down other services which do not attract enough participation. We maintain a needs-oriented posture at all times and intend to enhance our communication with parents of users of our traditional services - both to inform them of services progress and to avail better routes to gain feedback and thereby help service development.

We are particularly proud of our Inter Activ Social Enterprise which started some 5 years ago with National Lottery funding and which continues to provide positive outcomes for people with learning difficulties and neuro-diverse disorders to develop new skills and the confidence to find meaningful employment. The service has seen further growth in work streams and is fast outgrowing the space afforded to it by Landport Community Centre. Much work is currently underway to explore how we can bring together some of the more technical work streams such as PC Repair, Video production and website development into an off-site 'Tech Hub' allowing participants to gain a very wide set of skills to assist job placement. Whilst progress has been slow in identifying potential sites for such a scheme we are very optimistic for the future of the service.

We are also exploring the potential for funding opportunities to provide children and adults with mild to moderate needs who fall outside of statutory funding envelope.





Special thanks to:

Abri Housing
Air & Wonder
Amanda Phelan
Anglo Bangla
Apex Direct Mail
Arimathea Trust
Arnold Clark
Autek CIC/Steve Bond
Bailey Winmill
BBC Children in Need
BBC Radio Solent
BAE Systems
Beals Estate Agents (Whiteley)
BH Live
Bingo Bango
The Bivol Trust
CF Corporate
Charles Dickens Centre
City of Portsmouth College
Connors Toy Libraries
Councillors Yinka Adeniran, Cal Corkery & Kirsty Mellor
Christine Bowen
Co-op & Co-op Neighbourly Fund
Delotas
DEOS Group
Edward Gostling Foundation
Garfield Weston
Giselle Dance Academy
Great South Run runners
Hampshire Cosplay for Charity
Hants & IOW Community Foundation
Hampshire County Council
Havant Lottery
Havant & South Downs College
Hayling Golf Club /Alan Bryan
Heard Family
Irwin Mitchell Solicitors
Jamies Recycling CIC
JobCentre Plus and the DWP
Keppel's Head Hotel
KSM Telecom

Lady Hamilton PH/ Jeanette Warren
Michael & All Angels Church, Paulsgrove
Milton Arms Public House
Stephen Morgan MP
Morelands Primary School
Morrisons Anchorage Park
Morrisons Victory Park
Ms F Mort
One Box of Fudge
Paulsgrove Community Centre
Peter Ashley Activity Centre
Peter Harrison Foundation
Pompey in the Community
Portchester Community School
Portsmouth City Council
Portsmouth Guildhall
Portsmouth Lottery/Players
Portsmouth Irish Club
Portsmouth Party Hire & Events
Portsmouth Property Association
Portsmouth/SE Hants Chamber of Comm
Potters House Church
Premier Group
Purbrook Lodge Freemasons
Quality Wrestling
Rebellion Marketing
Red Funnel Ferries
Rotary Club of Portsmouth & Southsea
Ryan Jewell-Fox
SEHCO
Shaping Portsmouth
Southern Co-Op
Southsea Castle Rotary Club
Southsea Fire Station
Southsea Skiffle Orchestra
The Stacey Centre
Starbucks Burrfields Road
Staunton Country Park
Stoney Ridge
Store Property, Chichester
Tesco Fratton / Tesco Community Fund
The Big Lottery Community Fund

The Old Customs House, Gunwharf
The Lord FitzClarence (PH)
The Park Tavern
The Partnerships Foundation
The Southsea Belles
Tom & Nikki Coles
Traco UK Ltd
University of Portsmouth
Victorious Festival
Village Hotel, Portsmouth
Vivid Housing Association
Waitrose & Partners Southsea
Walk the Island Fundraising Group
Wave 105 Cash for Kids
Wightlink
Zurich Community Trust

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Mr S Elsom (Vice Chair)
Mr J Harbour (Treasurer)
Mr W John
Mr J Muller (Chair)
Mr D Ramsay (Vice Chair)
Mr M Thomas

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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working with disabled people

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