

Annual summary 2023 - 2024



Our Vision

A society where people with learning disabilities enjoy fulfilling lives of their own choosing.

Working ambitiously to go beyond basic needs

In the second year of our five year strategy we worked hard to strengthen the foundations of what we do, preparing the ground for us to enrich even more lives.

Our forward-thinking and enthusiastic approach is to support people to go beyond their basic needs, which is often all their government funding covers.

To do so we have increased our efforts to find innovative ways to help people thrive, not just survive, despite the broken social care system we are all faced with.

We couldn't tackle these bold aims without all those who offer us support of all kinds – from staff to volunteers, donors to grant funders.

Adam Dodd,
Chief Executive

Josephine Grunwell,
Chair of Trustees

At a glance

300

People supported monthly

268

Staff

139

Volunteers

35

Supported living houses

2

Day opportunity services

1

Residential home

5

Social enterprises

Highlights of 2023-2024



Our personal highlights

Some of the people we support reveal the highlights and successes of their year.

Sean:

'Best was watching Mayflower pantomime, also starting Park Run on Saturdays.'



Debbie:

'I really enjoy it when the uni students come in to volunteer and have done art sessions with us.'



Jake:

'My favourite bit was finally being offered a job.'

Dave:

'Best thing was starting preparations for the Hampton Court Flower Show.'



Katy:

'When I was told my mum was cancer free at the beginning of the year!'





Claire and Rhianne

Volunteer Claire has been going on cycle rides with Rhianne to help her build her independence and fitness.

'I have hugely enjoyed our rides together, and it has given me great pleasure seeing Rhianne gain in confidence. I'm really proud of her, navigating her own way to places and no longer stopping on the uphill sections! It's wonderful that she can now travel independently to many local places and not have to rely on buses or taxis.' Claire

'I have fun cycling with Claire. When we cycle together, we talk on the bike and she helps me to keep safe on the road all the time. She also helps me look behind for cars and traffic as well. I have fun with Claire.' Rhianne



Our Purpose

We aim to go beyond basic needs to help explore and achieve individuals' potential

Our services and businesses

Our care services support more than 300 people along the south coast of England to live more independent lives.

Our social businesses provide key income for our charity, as well as training and work experience for the people we support.

Support services

- 1. Carers Representation Service**
Helping family carers have their voices heard in Bournemouth, Christchurch and Poole
- 2. Poole Supported Living**
Shared houses with varying levels of support for tenants
- 3. Residential**
24/7 support for nine people to live in a shared home
- 4. New Forest Day Opportunities**
Workshops and activities to help people develop new skills
- 5. New Forest Supported Living**
Shared houses with varying levels of support for tenants
- 6. Portsmouth Day Opportunities**
Activity sessions and community visits to help people learn new skills
- 7. Portsmouth Supported Living**
Shared houses with varying levels of support for tenants

Employability

Work experience and training support along the south coast

Social enterprises

- 8. Furzey Gardens**
Public gardens, tea rooms and wedding venue
- 9. Minstead Lodge**
Country house wedding and events venue
- 10. Real Jam & Chutney Company**
Artisan products made by people with learning disabilities
- 11. Hanger Farm Arts Centre**
Theatre, events and wedding venue
- 12. Lily&Lime cafés**
Community cafés run by people with learning disabilities



Making every penny count

Our income was £7.7 million this year compared to £6.5 million the year before. The money we spent went up too but not by as much as the money we had coming in. That means we had £40,000 left over this year to use next year. The costs for our charity work went up by 14%.

Both care services and our social businesses helped to increase the amount of money we earned. In care services the money we earned went up by 17%. This was thanks to day opportunities, more people using supported living in Portsmouth and a full year of our supported living service in Poole.

Our social businesses grew, earning 32% more money this year. This was thanks to having a full year of Real Jam & Chutney Company and our Lily & Lime cafés growing in Portsmouth.

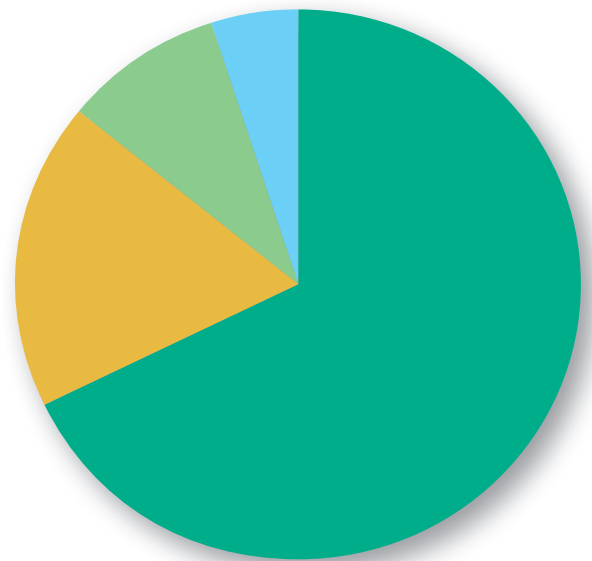
We continue to have lots of support from places that want to give us money to help us do more to support people.

Gifts from people and businesses went up by 10% to £735,000, mainly due to grants – with £307,000 given to us this year.

Most of the extra money we spent this year is because we now have more staff to help our charity to grow and do more.

In total we have 10 more people working for us, with costs going up by 14.5%.

We have put money into improving our use of digital tools and systems by setting up a new team and we expect this to help us work better and faster.



- Care and support fees **68%**
- Social enterprises **18%**
- Donations, grants and legacies **9%**
- Property and investments **5%**

Thanks to funders

- Romsey Methodist Church
- All Saints Church Minstead
- Chandlers Ford Methodist Church
- Cadnam Methodist Church
- Downton Baptist Church
- Westside Church Totton
- Our Lady of Mercy Lymington
- Freemasons from Hampshire and the Isle of Wight
- Rotary Groups of Bransgore, New Forest and Romsey
- Romsey Roundtable
- Totton and Eling Carnival
- A35 Classic Car Club Southampton
- Hale and Woodgreen Horticultural Society
- PIMCO Prime Real Estate
- Milestone Infrastructure
- The Christos Lazari Foundation
- Veolia
- Stewarts Garden Centres
- Netserve Ltd
- Snows Toyota Group
- Fire and Safety Team
- Brewer's Decorator Centres
- Cadbury Foundation

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