



Annual Report

OF THE TRUSTEES AND AUDITED FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31ST MARCH 2023

2022-2023

Rose Road
Association

Making a positive difference to
the lives of young disabled people



This is the report of the Trustees for the year April 2022 to March 2023. It is prepared in accordance with all statutory and regulatory requirements, taking into account the Statement of Recommended Practice issued and revised in 2019. The report seeks to provide a summary of activity and achievements during this time.

Registered Charity Number (England and Wales): 276172
Registered Company Number (England and Wales): 01366534

This document can be made available in other formats. Please contact us on 023 8072 1234 if this would be helpful.

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Thank You

The Trustees are indebted to each and every donor and supporter for all the generous donations made during the year. This includes individuals, companies and charitable trusts, those who have remembered us in their wills or provided services at low or no cost, and volunteers who give their time so freely to help us.

We value and thank all of our volunteers, staff, trustees, our members, ambassadors, many supporters and the children, young people and families that we support who have all helped to make a difference this year. We specifically acknowledge the following grant giving organisations for their significant support during this period.

Arnold Clarke Community Fund
Beaulieu Beaufort Foundation
Charles Burnett Memorial Fund
Charlie Waller Trust
Greendale Foundation
Hampshire & Isle of Wight Community Foundation
Hampshire and Isle of Wight Integrated Care Board
Hampshire County Council
Hospital Saturday Fund
LCP Foundation
Manali Charitable Trust
Marks and Spencer
Peter Harrison Foundation
Portsmouth City Council
Quilter Foundation
Richard Kirkman Trust
Southampton City Council
St James's Place Charitable Foundation
The Department for Education
The Reed Foundation
West Berkshire Council

We offer special thanks to **Edward Gostling Foundation** for believing in us, and their long-term commitment

We are also extremely grateful for the donations this year made in memory of children, young people, ambassadors and supporters who we have lost over the last 12 months. We remember those we have lost with all of our love and thanks.



Reference & Administrative Details

Registered Charity Number:	276172
Constituted:	20th July 1970
Company registration:	01366534
Country of Incorporation:	United Kingdom
Incorporated:	4th May 1978
Trustees and Company Directors:	Julie Gomer (Chair) Con Attridge (Vice Chair) Chris Sirl (Treasurer) Doug Miller Jane Lyon-Maris Kym Provan Sam Clough Sheila Stokes White Paul Best Zoe Evans
Chief Executive Officer:	Steve Swift
Principle and Registered office:	The Bradbury Centre, 300 Aldermoor Road, Southampton, SO16 5NA
Telephone number:	023 8072 1234
Website address:	www.roseroad.org.uk
Auditors:	Sheen Stickland, 7 East Pallant, Chichester West Sussex, PO19 1TR
Principal Bankers:	National Westminster Bank plc 43 London Road, Southampton SO15 2BL
Solicitors:	Womble Bond Dickinson Oceana House, 39-49 Commercial Road Southampton, SO15 1GA
Patron:	Dame Esther Rantzen DBE
Ambassadors:	

Martin Jay CBE DL
Geoff Holt MBE DL
Richard & Jane Smith
Karl & Kim Simmonds
Nina Basset

Bruce Elkins FCA
Nina Schofield
Kerry Swain
Clive & Eryl Thompsett
Mike Andrews

Janice Viveash
Chris White
Michael Kurn
Alan Blair MBE
Gay Drysdall & Leonora (Jo) Rood

Paul Murray MBE
Nick Vaughan
Alice Carroll

Our Vision, Mission and Values

The Rose Road Association started in 1952 as a small group of parents who provided education, activities and support for disabled children and young adults and their families. The need for our services continues to be in high demand, and we continue to have at our heart the needs of the whole family.

Our Vision:

A community where disabled people and their families can thrive, feel a sense of belonging and achieve their aspirations.

Our Purpose:

To make a powerful, positive impact for the lives of the people we support. To be recognised as an adaptive, highly skilled and preferred provider of services to people with disabilities and their families and to be regarded as an organisation driven by care and ambition.

Our mission:

To empower disabled people and their families, through personalised, high-quality care and support, to lead the life they choose whilst also creating an environment for our staff to grow and develop.

We will actively listen to our stakeholders, break down barriers to access, and share our expertise to create a more inclusive society – utilising technology to improve our service provision and user experience.

Our Values:



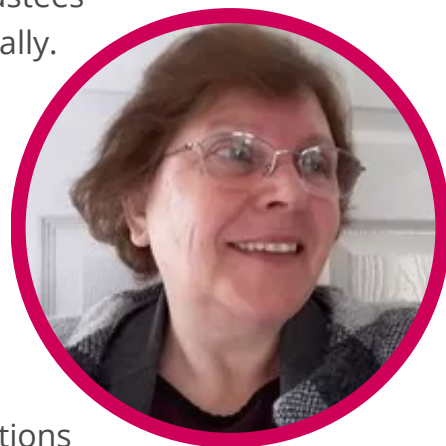
Governance

Our trustees come from a diverse range of professional backgrounds and we regularly undertake Board health-checks to understand better where and when we need to recruit. Our Board includes family members who use our services, people with lived experience of our cause and local people passionate about removing barriers for disabled people. Trustees undertake a vigorous induction process which includes spending time with our staff team and service users. We are actively seeking to recruit people who better represent the cultural diversity of the city in which we are based and are currently working through the Charity Governance Code, Principle 6: 'Equality, diversity and inclusion', to help us do this better.

As well as our quarterly Board meetings, we make decisions through our two main sub-committees. The Finance & Fundraising Committee and the Quality, Standards and People Committee. Alongside our decision making function, trustees attend a regular Strategy Group to help shape our future plans. We are excited to be launching a Young Persons Committee soon, the young persons committee will work alongside our Board of trustees to help inform decisions about our service and other provision locally.

Message from the Chair, Julie Gomer

After another busy, challenging year, writing this message is a very welcome opportunity to reflect and celebrate the many achievements of the amazing organisation that is 'Rose Road'.



Our innovative, energetic and committed staff teams devised solutions to problems big and small. We now have more vehicles to enhance our service provision, have recruited more staff to drive down our vacancies, have expanded our fundraising team to secure income to fund our future plans, and have maintained our "Good" rating from Ofsted.

Meanwhile, our board of trustees worked enthusiastically on developing the new strategy. With a series of workshops involving families and staff, and monthly meetings to maintain the momentum, the strategy was finalised. I need to thank every trustee for giving your time so generously over the last year. The next steps are already underway on implementing that strategy and developing detailed business plans and I am excited at the opportunity this presents for the whole Rose Road community.

It has been a privilege to meet so many of our supporters, funders, donors and volunteers over the course of the year. Without you, we simply would not be able to reach so many families and children. Thank you to each and every one of you.

A handwritten signature in black ink that reads "J Gomer". The signature is written in a cursive style and is positioned below the main body of text.

Strategy Objectives and Activities

Our key aims for 2022/23 were to begin to address the challenges laid out in year four of our Business Plan 2019-24, with a focus on:

- Responding to the costs of living crisis and increasing the pay of our staff team
- Improving our levels of staff recruitment and retention and ensure our Respite FTE vacancies are no more than 1, and reducing the number of cancellations to families
- Building the capacity of our staff team and developing their skills by introducing apprenticeship opportunities across all our services
- Developing a programme to support siblings and to increase the activity levels of people with disabilities take part in with their families.
- Increasing the reach of our day services opportunities in 'The Hut @ Rose Road'
- Developing a new values-based performance framework for our regulated and non-regulated services
- Maintaining our regulated standards as 'Good' with both CQC and Ofsted
- Introducing new programmes of value-added work such as a young people-led activities programme
- Building the capacity of the Fundraising team to grow our fundraised income
- Looking at how we respond to the increase in demand for our services for young adults, including identifying space for the addition of one new bedroom in Oaks and continuing conversations about off-site provisions and new builds
- Increased use of digital technology across all of our services through a new digital strategy
- Starting to implement the Charity Governance Code to help us diversify our Board of Trustees
- Mapping our service users, areas of high IMD and census disability data – a key tool to understand how we increase our reach and ensure we are welcoming to all communities
- Developing how we shape our services with those who have lived experience of disability



Rose Road got to know Gemma so well. They really helped her to settle and grow and develop, she went out and about and did new activities and learnt new skills! I am so grateful to them for playing such an important part in our lives. I don't know where we'd be without them.

Gemma's mum

And we set out to achieve:

A more reliable and higher quality of service to our families through:

- Meeting all care packages
- Recruiting and retaining quality staff
- Complying with all relevant legislation
- Maintaining our estate to a high standard
- Involving service users and their families more in our planning and influencing policy
- Service development

Improved choice for service users through new initiatives including:

- Providing supported holidays as well as traditional respite for older young people
- Providing structured day/evening/weekend services
- Providing or supporting post 19 residential options
- Increasing/expanding our current service availability
- A clear and accessible offer for those on personal budgets

Improved organisational sustainability through:

- Meeting our fundraising targets
- Pricing new and existing work realistically
- Improving the level of our free reserves
- Improving the engagement of volunteers
- Developing and training our staff



Public Benefit Entity Compliance

The Trustees confirm that they have complied with their duty to have due regard to guidance on public benefit published by the Charity Commission in exercising their power and duties. The public benefit of the charity's activities are outlined under "activities" and "outcomes" in the following pages.

Our Main Activities



Overnight short breaks

We provide 15 respite care beds for 49 weeks a year at the Bradbury Centre, our purpose built unit in Southampton, where children, young people and adults can enjoy an overnight break, a weekend break or a week-long stay depending on need. During their stay they have access to a range of activities and outings and are given opportunities to develop and practise independent living skills.

Community Outreach

Available 7 days a week on a one to one basis, our outreach service provides domiciliary care, leisure activities in the home or community, special outings, and trips to see friends or to attend activities.

#Destinations is a day service that provides young adults who attend Rose Road all day with activities in the community and sessions with purpose.

We create a person-centred plan to inspire them to achieve their own personal goals. Each person has 1:1 staffing to help them work toward their targets.



For college leavers aged 24-26 who require a combination of education and community based services, we have **The Hut @ Rose Road**. This service is run in the building next door to the Bradbury Centre and can be a stepping stone to #Destinations. It supports them in a positive environment allowing them to thrive in a safe space.

Young Adult Specialist Provision

Avenues College has been designed to extend learning opportunities for young adults, aged 19-25, with severe/profound learning disabilities with additional physical and sensory needs. The model of education standards we are using is based on the success, knowledge, skills and understanding of Rosewood Free School.



Activity Schemes

We offer a range of activity schemes in the school holidays and on Saturdays for children and young people from across Southampton and Hampshire. These schemes provide disabled young people with much needed opportunities for play, and a social setting in which they can relax and take part in activities. They also enable parents of disabled people to remain economically active.

Family Support

We provide Information Advice and Support to disabled children and young people and their families. These services were delivered in West Berkshire, Southampton, and Portsmouth. We also supported 2 Parent Carer Forums to represent the views of parents of disabled children in strategic decision making.



Our Positive Outcomes and Impact



Support for family units

Respite care and short breaks make a huge contribution to the prevention of family crises by decreasing the stress levels experienced by parent carers. The knowledge that a regular, planned break can be taken is clearly beneficial enabling them to re-charge their batteries and spend time with other family members. Our Family Services empower parent carers and young people, giving them the information they need to participate in decisions about the services they receive.

“ Penny’s story, by her Mum:

Penny was a very sweet, cuddly, gentle baby. An MRI at 12 months old showed changes in her brain and I was told she would need support throughout her life. Life was not easy – I felt like everything was being thrown at me. Then we got to know Rose Road.

Penny has been attending respite for 10 years now and she loves going. She knows she will enjoy their yummy food, the sensory toys, have a lovely bath and a pamper. Also, she loves to be around the bubbly friendly staff and her peers. Penny has become more confident and she always looks content and refreshed when she comes home.

Rose Road’s support also means I can spoil her brother, take him on days out and give him all my attention.

Penny’s needs have become more complex and but I work with Rose Road to ensure all her needs are met.

It is such a relief to know she is so safe and well looked after at Rose Road. I also get a good night’s sleep to rejuvenate and I can totally relax!



Removing barriers and supporting young people out of social isolation

With our overnight short breaks, outreach service and holiday activity schemes, children can have fun and develop friendships with other young people. Our Bradbury Saturday Club gives families an opportunity to interact with other families in a safe and supportive environment, it also gives siblings of disabled young people a chance to mix with other young carers and share experiences.

Our Family Services social media presence informs parent carers about local support groups and activities where they can meet other families in a similar situation.





Increased social confidence and emotional wellbeing

A tremendous benefit of respite care is the opportunities for personal development as young people have the chance to visit new places, develop new interests, practice independent living skills and widen their social network. Our services support young people to progress towards preparing for adulthood key outcomes of employment, independent living, community inclusion and health.



Wider impact

Local authorities experience less need for social care interventions, a decrease in costly out-of-area placements and a fall in the number of disabled children entering the looked-after system.

Significant Impacts and Achievements

As we return to 'business as usual' after the Pandemic, we are still seeing multiple impacts for families of disabled people – including loss of other services, declines in health and wellbeing, economic difficulty and increasing complexity of care needs. These all impact on the way we operate, however we have been able to achieve significant outcomes this year against our Business Plan, these include:

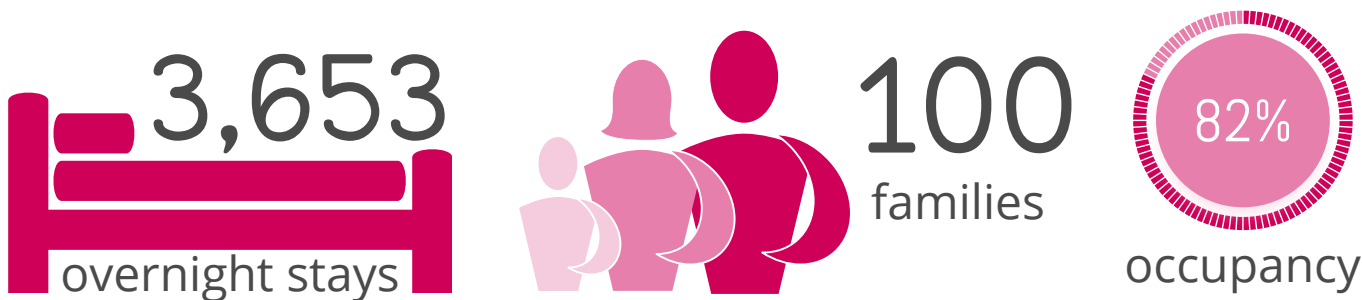
- Maintaining our **'Good' rating** with Ofsted
- Achieving occupancy levels for overnight respite of **82%, improving 12%** from last year
- Reducing our staff vacancies in Respite to **zero**
- **Increasing the hours delivered** through the Hut @ Rose Road by 20%
- As we return to in-person interviews, we **met our 30 day** 'application to appointment' target
- Providing **first class support** for our SEND Information Advice and Support service despite a 39% growth in call volume over the last 24 months
- Securing funding for a **new programme** of value-added work to deliver a young people-led activities timetable
- Developing a new behaviours framework to measure our performance while **implementing the digital transformation strategy**, including upgrading 17, 000 records to a new CRM system, updating our IT support providers and selecting a new digital care system
- Created an **ambitious capital and fundraising plan** to add a bedroom (work to commence in June 2023), improve adult respite care spaces, sensory room, soft play and garden spaces
- Recruiting people with **lived experience of disability** to our Board of trustees, writing a co-production plan and finalising Terms of Reference for a Youth Committee to launch in 2023
- **Introduced a staff wellbeing strategy**, including mental first aid support sessions for staff, the creation of a staff wellbeing room (formally a small box room/office) and better mental health training for managers

Additionally we have:

- Reviewed and **updated our organisational vision, mission and values** to make sure they better reflect us as an organisation
- Reviewed our Business plan and **written our new 5-year strategy** for 2023-2028 'Care and Ambition' which will help us to grow and increase our reach to more families

Departmental Achievements and Performance

Oaks and Acorns Respite Unit



We provided a total of **3,653 bed nights** over the course of the year, which was a **17% increase** on the previous year, we operated at **82% occupancy**, just shy of our 85% target. At the beginning of the year occupancy was lower due to having a reduced capacity owing to staff shortages, staff sickness including Covid isolation and agency supply chain difficulties. Happily, this situation has **improved dramatically** as the year has progressed. This year we provided overnight **respite to 100 families**, and we continue to see an increase in referral of both children and young adults with complex health needs.

Key Successes in Oaks and Acorns

- We had an OFSTED inspection where we retained our overall rating of 'GOOD'
- Respite staffing **vacancies have reduced to -2.25 FTE**. This staffing establishment level allows us to cover unplanned absences such as sickness leave
- We have **received compliments** from external health care professionals on how well we support our service users.
- Increasing our staffing establishment, working with partners and planning for an additional bedroom in our adult respite provision means we are able to **open up referrals again** for the first time since before the Pandemic



Challenges Experienced

- The waiting list for overnight respite currently **stands at 56**, which capital and partnership plans will help reduce. Demand from disabled people with complex needs is increasing.
- Our **aging vehicle fleet** is impacting how we deliver activities, our own transport is limiting, as is availability of local community transport for wheelchair users. We are working with local providers and partners to find innovative travel solutions to overcome these barriers.

Community Services



32,089
hours
delivered through
Outreach, the Hut
and Destinations



100+
families



32
Saturday clubs



48
holiday
playschemes

Community Outreach

The Outreach service has been running its community-based activities **throughout the year**, providing day services to adults and weekend/afterschool sessions for children and young people. We have focussed on supporting our young people to make more choices about the activities they take part in and supported them to use a range of transport options – we have had **great fun using the rail network** to visit new places. This year we delivered **22,118 hours** of support across all services in Outreach to **over 100 families**.



The Hut @ Rose Road

The Hut continues to expand and develop – both with new staff and young people joining them this year. The Hut have started to make **more frequent use of community facilities**, attending regular coffee mornings with local community groups and exploring work experience opportunities to develop learning.

The young people **particularly enjoy supporting and taking part in fundraising events** where possible and have enjoyed several trips to our corporate partners' offices. They recently welcomed a Winchester College jazz band for an afternoon of music and fun. The Hut remained open for the duration of the year, closing only over the Christmas period and **delivered a total of 9,968 hours of support this year**.

Activities

We continued to offer a range of Activity Schemes & Saturday Clubs across Southampton & Hampshire, providing much needed opportunities for play for children and young adults. During this year we have delivered **32 Saturday clubs** and **48 playscheme sessions**, with over **77 families accessing** the sessions. We adapt our sessions to meet the individual needs of all the children and young people attending, encouraging and supporting social interaction between peers. The Activity service continues to **offer valuable respite** for families and carers over school holidays and weekends.



Key Successes in Community Services

- We have held several **on site Recruitment days** that have seen an increase in our recruitment and retention rates.
- We have continued to develop and promote our internal staff by **creating more vacancies** where possible including a shift lead role in The Hut. We are continually encouraging our staff to push themselves to **reach their full potential** and ensure that we offer development opportunities where possible including the opportunity to take part in NVQ and Apprenticeship awards.
- We have increased the head count in The Hut to **8 young people** – the most we've ever had. We are continuing to **ensure that we have a transition plan in place** for those young people coming up to us, partnership working with agencies including Rosewood School/Avenues. We are also ensuring that we are assisting those young people to take that next step into adult social care and **promoting their independence** within the community, with the goal of them attending our community-based day service, Destinations.
- We have taken part in a **wide range of community-based activities** including Mocktail making at The Orange Rooms, Cycles4all, Wet Wheels trips, Zoo trips, Work experience with Ordnance Survey and many more!
- We have also sourced a **wide range of site-based activities** including music therapy and accessible dance sessions.



Challenges experienced in Community Services

- **Recruitment has remained a challenge** across all services within Community and we are working really hard to ensure that we are as accessible as possible to new recruits – attending as many external jobs fairs as possible, working with local colleges and universities and ensuring that we have a strong social media presence.

We have seen an increase in referrals that are being received but unfortunately **many of these are for Evening and Weekend support**, so we are having to put these on hold until we have increased staffing capacity.





“ My favourite thing about this role is the connection and trust you build with the young person - you get to know their unique personality. But you also get to know the family around that young person and I take pride in building their trust that we will always do what's needed to meet their needs.

Hayley, Support Worker

”

Avenues at Rose Road

During this year Avenues@Rose Road remained open for those most in need. Avenues@Rose Road is an interim day services provision with an educational component for 19-25 year olds with complex physical and/or health needs. Rose Road is subcontracting the running of this provision to Avenues College Limited.

The core aims of Avenues are:

- To **prepare students** who have severe and/or profound learning disabilities, with complex physical and sensory needs, for adulthood in an adult orientated environment.
- To provide opportunities to **develop lifelong learning skills**, reduce dependency and increase community participation.
- Avenues@Rose Road has been designed to **extend the learning opportunities** for young adults with severe/profound learning disabilities with additional physical and sensory needs.
- The need for the provision and the model of education standards they are using is based on the **success, knowledge, skills and understanding** of Avenues@Rose Road.

We have been really delighted to be working alongside such professional and person-centred delivery. It has been a joy to have **16 Avenues learners in with us** taking part in the life of Rose Road, sharing their journeys and adding to the richness of our daily experience.



Family Services



We continued to deliver SEND Information Advice and Support in West Berkshire, Southampton and Portsmouth and supported 1,759 families during the year. This is an increase of 39%. We also supported Parent Carer Forums in West Berkshire; Windsor & Maidenhead; Bournemouth, Christchurch & Poole, Southampton and Hampshire, enabling parent carers to have a say in strategic decision making about the services delivered by the Local Authority and CCGs.

Key successes in Family Services:

- Secured **further funding** for 23/24 for Southampton & West Berkshire SENDIAS services.
- The Hampshire Parent Carer Network **continued to run support and information events** at Get Togethers, Ask About Autism, and Future in Mind sessions across Hampshire.
- We gained agreement and funding of a **new transition project** called 'Bridging the Gap'.
- Supported the **transition to independent operation** of Southampton PCF, West Berkshire PCF, Windsor and Maidenhead PCF, and Bournemouth, Christchurch and Poole PCT.
- Increasing SENDIASS **focus on empowering** parents/carers, children, and young people to self-advocate. This is demonstrated by over 30,000 website page views for resources and information.
- 1,759 families supported with information, advice and guidance on education, health, and social care. This is a 39% increase from the previous 24 months

Key Challenges:

- Demand on the SENDIAS services is **increasing year on year** with a further 39% increase this year. Meeting this demand without additional resource is becoming more challenging with wait times for support increasing. A more comprehensive self-help model has had to be implemented to attempt to meet the demand within service capacity. Process changes and innovative solutions will be a focus for 23/24.
- In the Hampshire Parent Carer Network we have had lower numbers of Reps and Steering Group members available as well as a **reduced paid staff team**. This results in a challenge to support all sessions and workstreams scheduled. A recruitment drive for Reps and Steering Group members is planned for 23/24.



Fundraising

Every year we need to fundraise over £500,000 from donations and gifts in Wills just to keep going. Our ambition is to not only keep going but to also grow our support for the many families on our waiting lists.

As with the previous year, our supporters and donors have shown flexibility and responsiveness in unprecedented levels. They have removed restrictions so we can target funds where they were needed most. They have worked with us to re-design project outcomes and targets and have provided emergency funding to get help to most vulnerable families, when they need it.



We sadly lost our friend, ambassador and long-time fundraising volunteer Jan Pierson this year (in picture, left). Jan raised an incredible amount for Rose Road over the years by bringing her local community together to support Rose Road and in doing so, helped break down barriers for many disabled children and young people. We are extremely grateful for her support and she will be deeply missed. We are inspired by her determination and kindness and know she would have been proud of our achievements this year.

Some highlights of this year have been:

- Working in Partnership with the Edward Gostling Foundation, who are providing an endowment Gift of Deed which will **contribute £125,000** to our operating costs over the next 8 years. This is a truly remarkable gift which will help us reach more families who need our help, recruit and retain our talented care staff team and enable us to plan for the future.
- Our 3 year Partnership with OS sadly came to an end this year, however it raised an **astonishing £51,000!**
- Our work placement student from Treloars college is now a **regular fundraising volunteer** and supports us in the office two days per week
- Trusts and Foundations continue to support our emergency overnight bednights programme and are **engaging with our new project** to help improve the wellbeing of young people who are struggling due to effects of the Pandemic
- We have successfully transferred 17,000 records to a new CRM system which is **streamlining and improving** our financial and stewardship functions
- Despite the economic situation globally and locally, we have a **vibrant business community** supporting us.
- Attendance at events, sponsorship and corporate volunteering have **all increased this year.**



- For the year ahead we are **focusing on growing our fundraised income again.**
- We have **increased our team to 5.3FTE posts** (this includes maternity cover for one post and an apprenticeship funded post).
- We have **increased our fundraised income targets by 25%** due to the increased cost of living, increasing complexity of the care we deliver and growing demands on our services.

We are **thankful and grateful to all our donors and supporters** who have continued to support us in whatever ways they can and we look forward to the future and supporting many more families.



Fundraising Statement

In accordance with Charities (Protection and Social Investment) Act 2016 section 13:

All fundraising activities at Rose Road were undertaken by staff employed directly by the association and no professional fundraiser or commercial participator carried out any of those activities in the year 2021-22.

The Association is voluntarily registered with the Fundraising Regulator and practices its fundraising activities within the regulator's Code of Fundraising Practice. Senior fundraising staff are members of the Institute of Fundraising and abide by its Compliance Framework.

There have been no instances of failure to comply with Fundraising Regulator standards and 0 complaints have been received since our registration with them. Fundraising staff and volunteers adhere to the Association's Ethical Fundraising Policy and relevant safeguarding policies to ensure vulnerable people are protected.

A New Strategy for 2023 - 2028: "Care & Ambition"

In developing our new strategy "Care and Ambition". we placed a strong emphasis on engaging with and gathering input from key people including families, staff, partner organisations and other stakeholders. This involved conducting face-to-face workshops, hosting meetings, completing surveys, and holding individual consultations. This comprehensive approach provided valuable insights and ensured that the strategy aligns with the needs and aspirations of all stakeholders for years to come. Care and Ambition reflects the key themes that emerged.

Our short-term Strategic Objectives (Years 1-3) are for improved service delivery, improved choice for service users and improved organisational stability.

Improved Service Delivery

- Meeting all care packages
- Increased staff retention rates – organisation to sit below average for sector (current national rate of attrition is 33%)
- Complying with all relevant legislation and maintaining gradings of 'Good' with Ofsted & CQC
- Improving quality of estate
- Increase adult respite unit by 1 bedroom
- Developing a strategy for our fleet of vehicles to make more effective use of resource and enable access to a wider range of activities
- Developing new services and provisions – including a young persons' committee
- Increased use of technology to complement, enhance and improve service delivery – to have, at least, implemented and embedded a new digital care system and to have automated payroll, expenses and mileage tracking
- Developing a range of audit functions to identify where improvements are necessary

Improved choice for service users

- Identifying opportunities to enhance our current provision to provide additional choice to service users e.g. providing supported holidays as well as our traditional respite provision
- Providing structured after school activities
- Creating an activities coordinator role to improve and increase choice for children and young adults accessing our services
- Adapt the sensory provision across the organisation to enable more people to access sensory experiences – and to improve the current sensory space to allow for a more person-centred approach to its use

Improved organisational stability

- Pricing services appropriately to ensure financial stability is achieved and maintained
- Meeting increased fundraised targets
- Increase level of free reserves
- Improve and increase engagement of volunteers
- Identify professional development opportunities for all staff
- Grow our apprenticeship offer
- Development of a community footprint using either retail or hospitality services to increase income as well as community identity