



Annual Report

April 2023 - March 2024

Adult Activities

Our activities have been going from strength to strength over the last few years. We introduced a weekly Move to the Beat session in May 2023 **run by Sian Kenrick which has proven extremely popular and very well attended**

We continue to successfully run Arts & Crafts, Coffee Morning, Drama, Dance Aerobics, Evening (Jubilee Club) social club and Youth Club **sessions on a weekly basis**

We celebrated the King's Coronation with a party at Jubilee Club **and various Coronation themed activities at our daytime sessions**

June, saw our Dance troupe performed at Tesco

Continue to use Fairway Hall & Allum Hall (WD6) to run our sessions.

Youth Club

Our Youth Club continued **with Alyson Gnessen and several volunteers** till mid-March 24. **Adam Pratten-Stone and Susannah Shackleton took it over for the last week of March 2024.**

Every 3 months we went on a trip; we visited Glow in One, Wicked in Theatre, Toby Carvery & Topgolf. On average between 10-15 members attended. **Each session continues to be supported by a session leader and by dedicated volunteers**

Lunch Out

Wednesday 16th August, we started our monthly Lunch Out sessions at the local Weatherspoon's Pub

Around 16 members attend (along with support workers)



Members took part in: Radlett Rotary Funday in May along with volunteers, and the Rotary North London's Disability Games in October 2023, winning several medals



To celebrate Learning Disability Week 2023 Karen Clissold, Jason Gunn and Courtney Burke became Hertsmere Mencap Reporters and expertly interview people who are connected to the Society

LD Forum

We hosted three Learning Disability Forum's on behalf of Hertsmere:

June 2023 – Online Bullying

Sept 2023 – Healthy Eating

Dec 2023 – Safety on our Streets

March 2024- An Introduction to Citizens Advice Hertsmere

Other talks at Coffee Morning

We ran a Building Positive Relationship's talk at Coffee Morning in July **welcoming speakers from the Learning Disability Nursing Team with a Relationship Counsellor and a Hate Crimes Officer**

Sky Studios presentation 12th April 2023

Laughter Therapy Jan 24th 2024

Purple folder update

Drama workshop

Trips

Daytime session trips included a magical visit to Harry Potter World in July and a visit to the Pantomime in December



Christmas Adult Party December 2023:

We had a great turnout (nearly 100 people) at our Hertsmere Mencap Christmas Party, held as always in the big hall in Allum Hall. **Will Smith and family provided a wonderful disco and the food was enjoyed by all. Our thanks go to all the volunteers who helped make the party such a success.**



New members:

In the year to 31 March 2024, we welcomed 23 new members to our daytime activities and averaged around 12-20 members per session.

Awards

The Elisabeth Spector Award for Volunteering was presented to Steve Chesterman for his dedication to Hertsmere Mencap

The Roy Pursey Award for a member's contribution to the Society was presented at the Christmas party to Courtney Burke for her growing confidence and contribution at daytime activities



2023 Annual Rumble Awards, organized by Pioneer Approaches saw Derek Drown received two awards; the Kind-hearted Special Soul Braveheart award as well as being honoured with the overall Special award winner.

Simon Ingram received the Dedicated Healthy Motivator award and Neil Hoskin, a past Rumble Award winner was asked to present the awards.



In October 2023 Neil Hoskin became a Royal Mencap Trustee.

Mencap's Employment Training Programme

In January 2024, we began building an Employment Training course to prepare our members for employment. The course aims to equip learners with the skills and confidence to join the workplace and will begin piloting the course in the summer of 2024.

Children's Activities

We welcomed Susannah Shackleton to the team in August 2023 as our new Children & Youth Coordinator. Susannah oversees all Hertsmere Mencap Children and Youth activities.

Holiday Club

The Easter Holiday Club 2023 scheme ran from 4th -12th April, over 5 days. We accommodated 23 children in total. **We were able to accommodate a max of 13 children a day and had a pool of 19 members of staff.**

A very successful recruitment campaign was implemented prior to Summer Holiday Club 2023, which resulted in recruiting 12 new staff members, enabling us to accommodate more children. **On some days we were at full capacity of 16 children, and 22 staff. In total, we accommodated 36 children with 35 staff members and 3 volunteers over 20 days, with between 6-14 children each day. 3 of our Volunteers for 2023 were HM members!**

On 11th June we had a fun day at the Meadow Park fair with around 35 children and their siblings enjoying free rides.

Holiday Club 15 – 19 (February half term)

Club 15-19 is a new Holiday Club venture for children and young people aged 15-19 with a learning disability. **A pilot scheme was planned in February half term to gauge interest and to inform proposed funding from HCC to be included in the Tender.**

The pilot scheme was a success, with positive feedback from CYP and their parents. Staffing was provided by senior Holiday Club staff, and a robust and age-appropriate environment was planned to include gaming, arts and crafts, cooking, ball games, quizzes, badminton, table tennis, football and more.

We had 12 attendees for the pilot.

Christmas 2023

Our yearly trip to the Panto and the Christmas party was held for Holiday Club children.

The Panto forms part of the SBLO funding through HCC, and for 2023, we had 14 children attending.

The Christmas party was very popular with over 30 Holiday Club children, plus siblings and parents.

We fulfilled 79% of our 2023/24 contract with HCC, which is a very positive outcome.



Under 11's Activities

Inclusive Stay & Play

Saturday 11th November, we started our monthly Inclusive Stay & Play Children (under 10 years), along with their parents attend at a local Borehamwood church hall

Various age appropriate Activities are available for the children to enjoy

It is a joint venture with the already established Up! Community, who fund the sessions

On average 12 children along with their parents attend

Susannah Shackleton and Adam Pratten-Stone host alongside with a founder member and volunteers from Up! Community

SEN Soft Play

Saturday 27th January we started our monthly SEN Soft Play. Potters Bar Councillors funded our sessions at the Furzefield Centre and, on average 30 children attended.

Adam Pratten-Stone and Hayley Bentley hosted the event

We had 3 regular helpers to support the children in the Play Frame

Volunteers

We continue to receive a lot of interest in volunteering with Hertsmere Mencap and have recruited 16 new volunteers this year. **Each one of our dedicated volunteers plays a huge role in the success of our activities as well behind the scenes and we are very thankful for their support.**

Those volunteers support us in a range of ways through our daily activities, driving our minibus, administration and IT support.

Our volunteers are finding us through Caritas Volunteer Service, Communities 1st, GoVolHerts, JVN, word of mouth and through Facebook. We are extremely fortunate to have a cohort of over 40 volunteers.

We celebrated 2023 Volunteer Week by sending each of our dedicated volunteers a special keepsake poem to say thank you.

New volunteers were offered training in First Aid, Epilepsy and Introduction to Learning Disabilities courses, which were taken up. Most volunteers looked to do it in period from April 2024 onwards.



Communication & Networking

We continue to ensure members, support workers and prospective members are able to reach out to us. Our easily accessible website is regularly updated and our Facebook and Instagram pages are updated daily.

Hertsmere Mencap staff are always available to answer new enquiries and guide prospective members towards joining. **We take time to ensure all prospective members understand our unique and special offerings.**

We continue to send out a lively monthly newsletter to around 900 people featuring photos and news from the month.

Represented Hertsmere Mencap at:

Elstree & Borehamwood Town Council AGM – March 2023

Aldenham parish coffee morning in February.

We continue to build relationships with HCC Social Services team, meeting quarterly.

Paul Moser
Chairman



April 2023 - March 2024

Financial review

The Trustees believe the charity is operating on a sound financial basis. It had an income in the financial year of £173,345 an increase over the previous year of 41%. Expenditure for the year was £165,580, an increase of 30%. The Trustees therefore report a surplus for the year of £7,764 against £10,795 in the previous year.

Contract & Grant Income

We received a total of £106,699 from Hertfordshire County Council, Hertsmere Borough Council and Elstree & Borehamwood Town Council and from a number of charitable organisations.

Golf Day and other fundraising income

Our 2023 Golf Day was again our major fundraising event of the year and showed a net income of £41,839.

We received donations through the year of £4,637, including online donations.

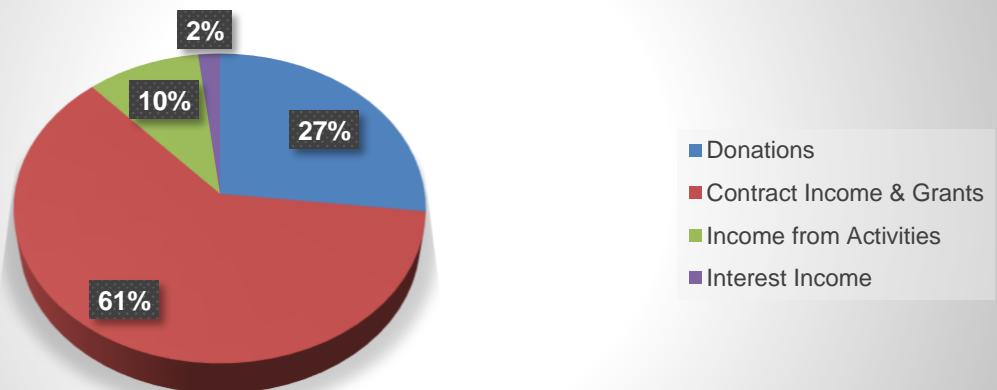
Reserves Policy

The reserves that we have set aside provide financial stability and the means for the development and continuation of our principal activities. We intend to maintain our reserves at a level which is equivalent to at least six months expenditure of our running costs and £85,000 towards a property development reserve.

Krishna Chandak
Treasurer

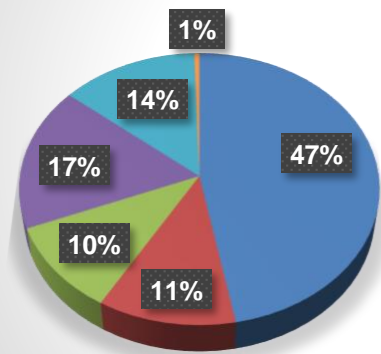
April 2023 to March 2024			
Income	Description	Amount	%
Fundraising	Donations	46,476	27%
Grants and Other Income	Contract Income & Grants	106,698	61%
Grants and Other Income	Income from Activities	16,932	10%
Grants and Other Income	Interest Income	3,238	2%
		173,345	

Income: April 2023 to March 2024



April 2023 to March 2024			
Expenditure	Description	Amount	%
Activities Costs	Activities Staffing Costs	77,896	47%
Activities Costs	Activities Materials & Other costs	18,826	11%
Activities Costs	Activities Administrative & Other Costs	17,332	10%
Administrative & Fundraising Costs	Salaries	28,364	17%
Administrative & Fundraising Costs	Administrative & Other Costs	22,353	14%
Administrative & Fundraising Costs	Depreciation	809	1%
		165,580.00	

Overall Expenditure: April 2023 to March 2024



- Activities Staffing Costs
- Activities Materials & Other costs
- Activities Administrative & Other Costs
- Salaries
- Administrative & Other Costs
- Depreciation



TERTSMERE NENCAP		No (if any) 43571	CC16a
Receipts and payments accounts			
For the period from	Period starting 01-Apr-23	To	Period ending 31-Mar-24

Section A Receipts and payments

	Unrestricted funds to the nearest £	Restricted funds to the nearest £	Endowment funds to the nearest £	Total funds to the nearest £	Last year to the nearest £
A1 Receipts					
Grants	25,650	81,049		106,699	75,028
Fund raising activities	16,931			16,931	7,065
Donations	4,637			4,637	2,984
Golf day	41,839			41,839	40,570
Interest on deposits	3,238			3,238	953
				-	-
Sub total (Gross income for AR)	92,296	81,049	-	173,345	126,600
A2 Asset and investment sales					
Other		-	-	-	
	-	-	-	-	
Sub total	-	-	-	-	-
Total receipts	92,296	81,049	-	173,345	126,600
A3 Payments					
Charitable activities & grant expenditure	2,317	111,737		114,054	55,458
Management & administration	40,247	11,279		51,526	60,347
				-	
				-	
				-	
				-	
				-	
Sub total	42,564	123,016	-	165,580	115,805
A4 Asset and investment purchases, (see table)					
				-	
				-	
Sub total	-	-	-	-	-
Total payments	42,564	123,016	-	165,580	115,805
Net of receipts/(payments)	49,732	(41,967)	-	7,764	10,795
A5 Transfers between funds				-	
A6 Cash funds last year end	140,616	47,146		187,762	176,967
Cash funds this year end	190,348	5,179	-	195,526	187,762

Section B Statement of assets and liabilities at the end of the period

Categories	Details	Unrestricted funds to nearest £	Restricted funds to nearest £	Endowment funds to nearest £
B1 Cash funds	Cash at bank and in hand	192,148	5,179	
	Term deposit			
	Other debtors balance			
	Total cash funds	192,148	5,179	-

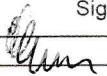
	Details	Unrestricted funds to nearest £	Restricted funds to nearest £	Endowment funds to nearest £
B2 Other monetary assets		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-

	Details	Fund to which asset belongs	Cost (optional)	Current value (optional)
B3 Investment assets			-	-
			-	-
			-	-
			-	-
			-	-

	Details	Fund to which asset belongs	Cost (optional)	Current value (optional)
B4 Assets retained for the charity's own use	Minibus	Unrestricted	-	2,428
			-	-
			-	-
			-	-
			-	-
			-	-
			-	-
			-	-
			-	-

	Details	Fund to which liability relates	Amount due (optional)	When due (optional)
B5 Liabilities	Other creditors	Unrestricted	4,228	
			-	
			-	
			-	
			-	

Signed by one or two trustees on behalf of all the trustees

Signature	Print Name	Date of approval
	PAUL MOSER	27/1/2025



Section A

Independent Examiner's Report

Report to the trustees/
members of

Charity Name
Hertsmere Mencap

On accounts for the year
ended

31 March 2024

Charity no
(if any)

243871

Set out on pages

(remember to include the page numbers of additional sheets)

I report to the trustees on my examination of the accounts of the above charity ("the Trust") for the year ended 31/03/2024.

Responsibilities and
basis of report

As the charity trustees of the Trust, you are responsible for the preparation of the accounts in accordance with the requirements of the Charities Act 2011 ("the Act").

I report in respect of my examination of the Trust's accounts carried out under section 145 of the 2011 Act and in carrying out my examination, I have followed the applicable Directions given by the Charity Commission under section 145(5)(b) of the Act.

Independent
examiner's statement

I have completed my examination. I confirm that no material matters have come to my attention (other than that disclosed below *) in connection with the examination which gives me cause to believe that in, any material respect:

- accounting records were not kept in accordance with section 130 of the Act or
- the accounts do not accord with the accounting records

I have no concerns and have come across no other matters in connection with the examination to which attention should be drawn in order to enable a proper understanding of the accounts to be reached.

* Please delete the words in the brackets if they do not apply.

Signed:

Date:

27/01/25

Name:

Robert Errington

Relevant professional
qualification(s) or body
(if any):

FCA

Address:

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Arkley
EN5 2AB