



ANNUAL REPORT 2023

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INTRODUCTION

The Lisbon Project's mission is to build a community that integrates and empowers migrants and refugees. Our focus on building a community is founded on the premise of empathy as we seek to mobilise our society to an awareness of the challenges our world is facing. Unfortunately, 2023 saw the continuation and rise of many world conflicts. The level of hardship and pain we are experiencing as humanity has the potential to bring fearful paralysis or worse, a conscious apathy. At the Lisbon Project we want to act in confident intentionality, firmly believing we can make a difference! We believe that by dedicating ourselves to building a community characterised by love and respect, we can become a home to those seeking to build a new chapter in Portugal. We may not solve conflicts between nations, but we can create a meaningful impact in the lives of many by focusing on one life at a time, bringing healing, hope and empowerment.

As the year began, we were motivated by our driving ambition to scale the Lisbon Project beyond Lisbon. By 2030 we aim to have 8 community-led hubs outside of Lisbon, managed by qualified staff that excel in their operations, ultimately creating a place of belonging and empowerment through effective mobilisation. With that in mind, we had 3 main priorities for 2023:

- 1) *to improve operational excellence and credibility, so that we can better serve the community.*
- 2) *to clearly define and communicate our unique organisational culture, so our whole community can feel welcomed and empowered.*
- 3) *to grow our understanding of the local context, so we can increase collaboration with Portuguese partners and strengthen integration of our community members.*

We stayed focus as an organisation and through the immense dedication of over 170 team members, we were able to take strides in serving our community bigger and better. Among the highlights of 2023 would be the back-to-school campaign that supported 120 vulnerable children (more than ever), our Education Program that provided high quality Portuguese courses to 290 students, our operational improvements in implementing stronger needs assessments as well as more thorough evaluation tools and finally, our bold and unexpected step to manage a restaurant in partnership with a local business owner. The highlights were too many to list here!

That being said, 2023 was yet another year of many transitions that required a great level of adaptability. Despite our efforts, sustainable funding and team turnover remained being our two greatest challenges. Individual donors continue being our greatest source of funding (41%) which makes planning ahead very difficult. These challenges limited our pace of growth and often posed immense difficulties due to lack of better technology (especially in regards to data) and transitions between key volunteer positions.

I am extremely proud of every individual that committed themselves to our mission and I am so grateful to the many migrants and refugees that trusted us to play a role in their lives. Our prioritization of instilling belonging means that we ended the year with a great sense of community and genuine relationships built throughout time. By promoting inclusion and empowerment through mobilisation, I believing the Lisbon Project is contributing greatly to integration and a more loving, united society. We look forward to all that is ahead in the year to come!



Gabriela Faria
Founder & CEO

*“Start by doing what’s necessary; then do what’s possible;
and suddenly you’re doing the impossible.”*

– Francis of Assisi

GOVERNANCE

BOARD

President: Steve Rodd

Secretary: Paula Oliveira

Treasurer: Tyler Le

Gabriela Faria

AGM

President: Ruben Faria

1st Secretary: Marta Fernandes

2nd Secretary: Jonathan Ferreira

FISCAL COUNCIL

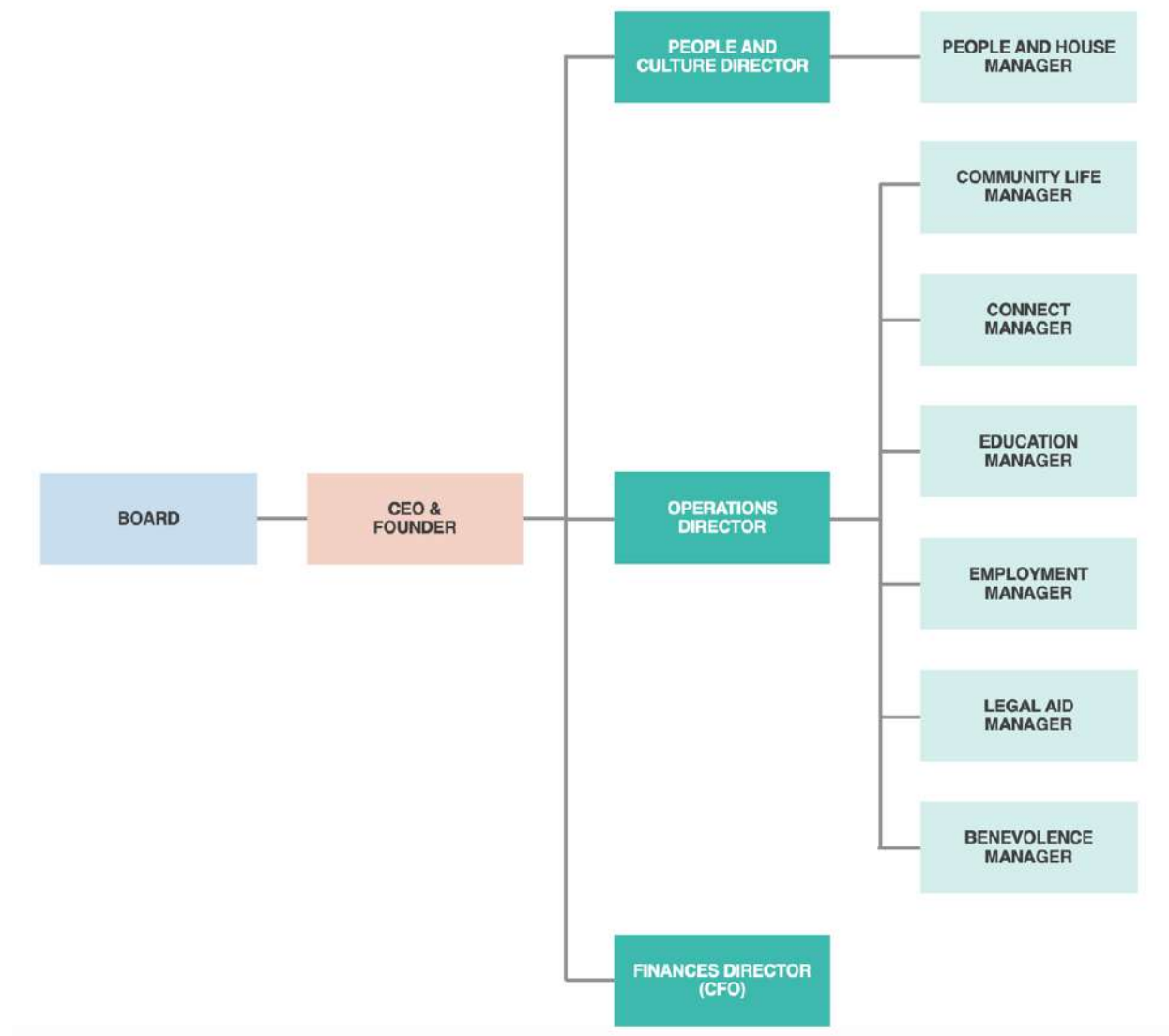
President: Tom Clark

Vice-President: Eduardo Fernandes

Secretary: Teresa Attinello

ORGANISATIONAL CHART

Aligned with the annual priority to improve operational excellence and credibility, we decided to make the following changes:





COMMUNITY MEMBERS

COMMUNITY MEMBERS

KEY DATA OF NEW REGISTRATIONS JAN-DEC 2023

Total new registrations: 2112

Total of new nationalities: 119

Total number of new households: 685

KEY DATA OF COMMUNITY MEMBERS

Total number of registered community members: 4566

Total number of households: 1848

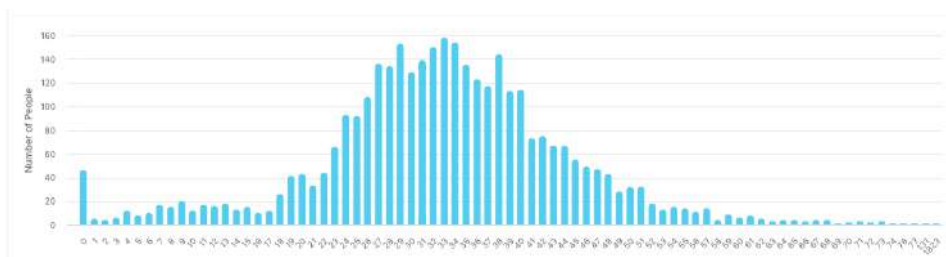
Total number of nationalities: 178

Top nationalities: Bangladesh, India, Pakistan, Nepal, Ukraine

Top native languages: Bengali, Arabic, English, Urdu, Portuguese

Unique native languages: 89

Age distribution:



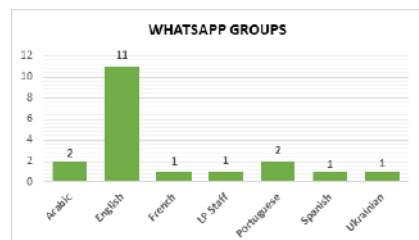
Gender distribution: Male: 57%, Female: 43%

COMMUNICATION WITH COMMUNITY MEMBERS

Phone: We receive on average 30–60 new messages per day to the main phone line.

Content: All community members receive informational messages throughout the week, with Thursday serving as the primary day for the distribution of the weekly activities schedule through WhatsApp and Newsletter.

WhatsApp: Our primary means of communication with the LP community has been WhatsApp messaging. We currently have 19 broadcast groups in 6 different languages (for a breakdown see chart below).



Newsletter: Our primary means of communication with the LP community has been WhatsApp messaging. We currently have 19 broadcast groups in 6 different languages (for a breakdown see chart below).

We have a total of 3620 people receiving our newsletters and regular information:

- Arabic speakers 433

- English speakers 2675
- French speakers 86
- Portuguese speakers 381
- Spanish speakers 21
- Ukrainian speakers 24

Notes: We also have a private Facebook group, public social media platforms, external and internal websites, and an Information Centre at the LP office.

COMMUNITY IMPACT SURVEY 2023

Goal: On the basis of the responses of the community members to the Impact Survey of 2023, we can distinguish points that are generally appreciated by members of the community as well as elements that we should improve.

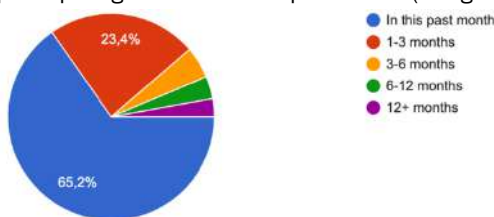
Breakdown of respondents: 166 community members.

Language of respondents: 84.9% have English as their preferred language.

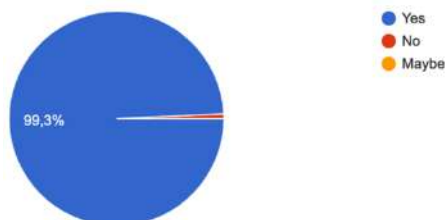
Legal status of respondents: In terms of legal status, 84.4% are migrants, 8.5% have refugee status and 7.1% are asylum seekers.

Positive feedback about Lisbon Project:

- **Frequent engagement:** A significant percentage of respondents engage with the LP regularly, with a majority participating in events in the past month (see graphic below).



- **Sense of Community:** Many respondents feel a sense of belonging and community in Portugal, attributing it to the support and activities provided by the LP.
- **Service ratings:** The majority of respondents have positive views about LP's services, with high ratings for trust, comfort and safety.
- **Recommendation:** A very high percentage of respondents would recommend the LP to a friend.



Areas to be improved:

- **Challenges faced:** Language, finding a secure job and Portuguese bureaucracy are identified as major challenges for migrants in Portugal.
- **Desired services:** Respondents express a desire for more support in finding jobs, additional language classes and assistance in finding housing as well as more cultural events.
- **Communication:** Faster response times and better communication are also highlighted as areas of improvement.
- **Geographical Expansion:** Some people suggest expanding the LP's services to other Portuguese cities to reach a wider audience.
- **Specialized support:** Requests for support in specific areas like explaining the project in the native language and assistance with SEF procedures.

The sense of belonging: The survey results suggest that the LP plays a pivotal role in fostering a sense of belonging among its members, primarily to Portugal and to the LP itself. The high participation rates in various LP services, frequent engagement with events and positive feedback about the NGO indicate that it serves as a significant tool for individuals to connect with Portugal and build a community.

a. Belonging to Portugal

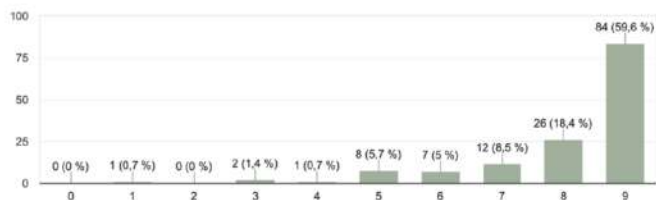
On a scale of 0 (meaning not at all) to 9 (meaning totally), only 39% of people consider that they totally belong to a community in Portugal. However, the majority of people (46%) gave a score of 5 or more (out of 9) and therefore feel that they belong to a community in Portugal. It should be noted that a substantial percentage of respondents attribute their improved sense of belonging to Portugal to the services provided by the LP.

The organization’s efforts in offering language classes, legal advice and cultural events contribute to integrating individuals into the Portuguese society. The desire to make Portugal feel like home and the positive impact on understanding the local culture underscore the role the LP plays in cultivating a connection to the country.

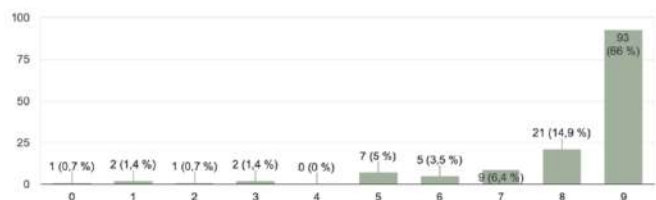
b. Belonging to the LP

The important positive responses regarding trust, comfort and safety within the LP community (on a scale of 0 to 9, with 0 meaning "not at all" and 9 meaning "totally") reflect a strong sense of belonging to the association itself. The events, gatherings and languages courses organized by the LP contribute to building a supportive network, creating a space where individuals feel connected and understood.

How much do you trust the Lisbon Project ?
141 réponses



How comfortable and safe have you felt at the Lisbon Project ?
141 réponses



The recommendation rate of 98,2% indicates a very high level of satisfaction and sense of community among our members.

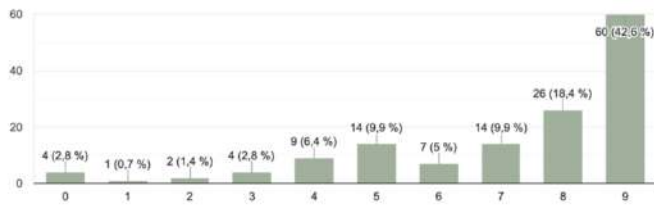


c. The LP as a tool for belonging

The LP emerges as a valuable tool for individuals seeking to establish roots in Portugal. The organization not only addresses practical challenges such as language barriers and bureaucratic complexities but also provides a platform for cultural exchange and social integration. The reported positive impact on knowledge acquisition and stress alleviation reinforces the notion that the LP serves as a facilitator for a meaningful connection to the country and its community.

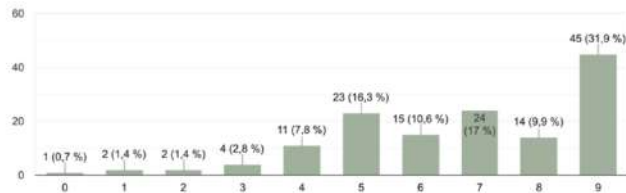
Has the Lisbon Project helped improve your sense of belonging ?

141 réponses



How much do you feel the Lisbon Project has supported and empowered you here in Lisbon ?

141 réponses



Conclusion: In summary, the survey results reveal a strong and positive association between the LP and the sense of belonging of its members. The LP serves as a crucial tool for individuals to cultivate a connection, not only with Portugal but also within the community it fosters. The organization's diverse services ranging from language classes to cultural events, contribute significantly to an enhanced sense of belonging, making it a valuable resource for expatriates in building meaningful ties with both the country and the association itself.

COMMUNITY LIFE PROGRAM

WHAT COMMUNITY MEMBERS SAY:

"Better together is wonderful activity for shy ladies like me. There are only females and I feel more confident being with them. I feel happy and enjoy the get togethers a lot! I love to join and explore more places as a group. There are a lot of activities for a someone like me to take a part and through these activities i am able to make a lot of friends."

- Tayyaba

"Family Friday has helped me know I am not alone. The LP is there for me, and helped make Portugal feel more like home."

- Gladwin

"Everytime I go to the Lisbon Project and the members welcome me with a smiling face, I feel I am not alone in Portugal."

- Fatema

"Yes, to me, it's just feel like home!"

- Zaka

COMMUNITY LIFE PROGRAM

INTRODUCTION

Integration is only complete when there is a sense of belonging. Our community life program exists to foster a feeling of community, build relationships, and ignite personal and societal development. The Community Life program report is divided into 3 main areas: welcoming events, cultural events and social groups. The aim of these includes but are not limited to:

- creating a welcoming environment where members of the community can gather and interact;
- removing barriers that are based on race or ethnicity through fostering understanding amongst those with various backgrounds;
- organizing frequent social events, making connections within groups that suit community preferences, and assisting in the development of friendships.

OVERVIEW OF KEY ACHIEVEMENTS

Throughout the four quarters, the department saw significant growth and success in community engagement and teamwork. In Quarter I, key roles were established, creating a solid foundation for new team members. Family Fridays and Community Dinners proved to be successful welcoming events, attracting new visitors and encouraging community involvement.

Quarter II witnessed a rise in overall participation during open events. The new team structure proved effective, with dedicated efforts in onboarding and training. Adventure camps were standout events, leaving both the team and community highly satisfied. The Family Friday team demonstrated consistency and a strong sense of ownership.

In Quarter III the Evening in Bangladesh event drew a large, appreciative audience, and partnerships with a surf school and diverse activities for women were met with resounding success.

In Quarter IV, the department achieved further success with the launch of the Kids Explore program, high attendance in the activities, and a well-received entrepreneurship course for the teenagers. Fundraising events, including cooking workshops and a concert, were successful, and the Kid's Christmas Party and Year End Celebration brought together the community for delightful celebrations.

Overall, the department demonstrated consistent growth, effective teamwork, and a commitment to community engagement and impactful initiatives.

OVERVIEW OF KEY CHALLENGES

The CarePod project faced significant challenges in Quarter I, with difficulties in motivating the team and community members. A new manager hire was unsuccessful, leading to a re-evaluation of the project's viability. Despite the initial excitement, it was acknowledged that the project needed to be closed, considering improvements in communication strategies and community engagement opportunities.

In Quarter II, the team achieved improved stability but faced gaps in volunteer roles, particularly in social activities. New managers adapted well but occasionally felt overwhelmed.

Quarter III saw continued stability but persistent gaps in volunteer roles, especially in social activities. The situation was eventually rectified by recruiting additional volunteers.

Quarter IV dealt with the challenge of low female participation in Better Together events. Efforts to partner with a swimming pool for women's classes were unsuccessful and plans for an "Evening in Egypt" had to be cancelled due to community discomfort amid the Israel-Palestine conflict.

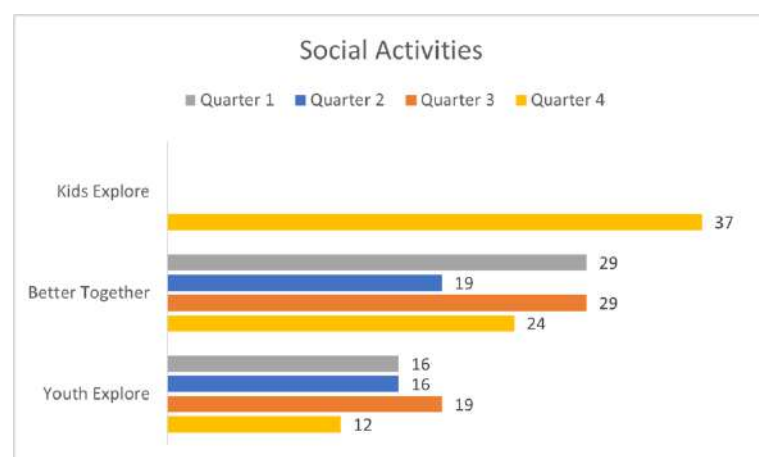
WELCOMING EVENTS

| Project | Description | Total number of CMs in 2023 |
|------------------|--|-----------------------------|
| Community Dinner | Free dinner with people from LP and Riverside Lisbon communities. Multiple learning experience before and after offered. | 1200 |
| Family Friday | Fun time to get to know other people from the LP over games and snacks. Pop Up store open too. | 1481 |

The numbers in the table below indicate the total number of people that have attended at least once, *excluding Team Members*. The numbers also do not account for Q1 as we were missing Envoy at the time, our attendance tracking tool.

SOCIAL GROUPS

| Project | Description | Total number of CMs in 2023 |
|-----------------|---|-----------------------------|
| Youth Explore | Youth group for children aged between 13 and 18 years old. Teenagers are given an opportunity to form friendships and explore new skills in diverse types of activities. | 57 |
| Better Together | Women only group where participants are encouraged to build friendships and learn new skills in a safe environment. | 79 |
| Kids Explore | Creative social activities aimed at children between the ages of 5 and 12 years old. The social gatherings encompass a range of activities such as creative arts, local excursions, sports. | 37 |



CULTURAL EVENTS

The following events exist to deconstruct discriminatory barriers through cultural awareness and bridge people from different backgrounds.

| Project (Event) | Description | Participants |
|-------------------------|---|--------------|
| Evening in Afghanistan | Cultural evening with food, music and cultural presentations. | 91 |
| Evening in Bangladesh | Cultural evening with food, music and cultural presentations. | 77 |
| Lisbon Project Birthday | An evening celebrating our Anniversary with food, music and cultural presentations. | 93 |

| | | |
|--|---|-----|
| Christmas Year end Party | An evening celebrating Christmas with food, music and cultural presentations. | 170 |
| Fundraising Concert "Music that changes the world" | Cultural evening with music and cultural presentations. | 42 |
| Fundraising Dinner with Swirl | An evening celebrating Christmas with food, music and cultural presentations. | 96 |
| Children's Christmas event | A Christmas celebration for all Lisbon Project children with Funtoche | 37 |
| Cooking Workshops | Food workshops from around the world taught by our members. | 35 |

EDUCATION PROGRAM

WHAT COMMUNITY MEMBERS SAY:

***“Language course helped me
to actually take part in
Portuguese society.”***

- Jalali

EDUCATION PROGRAM

INTRODUCTION:

Our Education Program exists to empower migrants and refugees with diverse opportunities for personal growth and development. Beyond conventional classroom settings, the Lisbon Project's holistic approach addresses linguistic, cultural, and socio-economic barriers, aiming to not only impart knowledge and skills but also facilitate integration within new communities. This program aims to:

1. Provide opportunities for CM's to learn Portuguese through a formal course structure
2. Provide informal but structured learning opportunities in English and Portuguese
3. Support children CM's to receive tuition to support their integration and learning in school.

FORMAL PORTUGUESE COURSES

Description:

Number of courses opened:

- Q1-2 Target 14 courses – we opened 12 new courses.
- Q3-4 Target 6 ongoing and 4 new intensives – we finished the 6 ongoing and opened 3 new intensives. Having no budget to pay teachers, we relied entirely on volunteer-teachers for the new courses opened during the second semester. Unfortunately we were not able to find a volunteer-teacher for an A1 PM Intensive.

| Quarter | Target | Achieved | Observations |
|---------|----------------|----------------|--------------|
| 1-2 | 14 new courses | 12 new courses | 85% achieved |
| 3-4 | 4 new courses | 3 new courses | 75% achieved |

Courses started:

- 6 courses started in January:

| Activity | Start date | End date |
|------------------|------------|------------|
| PT23-A1.01-H6-B | 23/01/2023 | 10/04/2023 |
| PT23-A1.03-03-L | 23/01/2023 | 04/07/2023 |
| PT23-A1.02-H6-AI | 24/01/2023 | 13/04/2023 |
| PT23-A1.04-03-B | 24/01/2023 | 04/07/2023 |
| PT23-A2.01-02-P | 28/01/2023 | 04/07/2023 |
| PT23-A2.02-H6-P | 30/01/2023 | 20/04/2023 |

- 6 courses started in June:

| Activity | Start date | End date |
|-------------------|------------|------------|
| PT23-A1.1-01-H6-B | 01/06/2023 | 14/09/2023 |
| PT23-A1.1-03-P3-B | 01/06/2023 | 14/12/2023 |
| PT23-A1.1-05-H6-B | 01/06/2023 | 14/09/2023 |
| PT23-A1.1-06-03-I | 01/06/2023 | 14/12/2023 |
| PT23-A2.1-01-P3-E | 01/06/2023 | 14/12/2023 |
| PT23-A2.1-02-H6-E | 01/06/2023 | 14/09/2023 |

- 3 courses started in October:

| Activity | Start date | End date |
|-----------------|------------|------------|
| PT23-A2-03-H6-S | 02/10/2023 | 19/12/2023 |

| | | |
|------------------|------------|------------|
| PT23-A2-04-H6-B | 02/10/2023 | 19/12/2023 |
| PT23-A1-07-P6-SA | 09/10/2023 | 19/12/2023 |

Number of CMs placed:

| Activity | Target CMs | Placed | % Placed |
|----------------------|-------------|-------------|-------------|
| Q1 Average | 20 | 18,8 | 94% |
| PT23-A1.01-H6-B | 20 | 17 | 85% |
| PT23-A1.03-03-L | 20 | 18 | 90% |
| PT23-A1.02-H6-AI | 20 | 20 | 100% |
| PT23-A1.04-03-B | 20 | 20 | 100% |
| PT23-A2.01-02-P | 20 | 16 | 80% |
| PT23-A2.02-H6-P | 20 | 22 | 110% |
| Q2 Average | 20 | 20,5 | 103% |
| PT23-A1.1-01-H6-B | 20 | 23 | 115% |
| PT23-A1.1-03-P3-B | 20 | 23 | 115% |
| PT23-A1.1-05-H6-B | 20 | 21 | 105% |
| PT23-A1.1-06-03-I | 20 | 24 | 120% |
| PT23-A2.1-01-P3-E | 20 | 15 | 75% |
| PT23-A2.1-02-H6-E | 20 | 17 | 85% |
| Q3-4 Average | 20,4 | 18,0 | 88% |
| PT23-A2-03-H6-S | 22 | 13 | 59% |
| PT23-A2-04-H6-B | 22 | 21 | 95% |
| PT23-A1-07-P6-SA | 22 | 20 | 91% |
| 2023 Totals | 306 | 290 | 95% |
| 2023 Averages | 20,4 | 19,3 | 95% |

Drop out rates:

At the end of the first round of courses in 2023, we noticed the drop-out rate was very high (66%) so we added it as a metric in the second semester. The second round of courses in Q2 showed a much lower drop-out rate (48%) thanks to the implementations launched with the second round: informative event, follow-up contact when students missed a class, selection criteria, and AM courses now available to mention some of them.

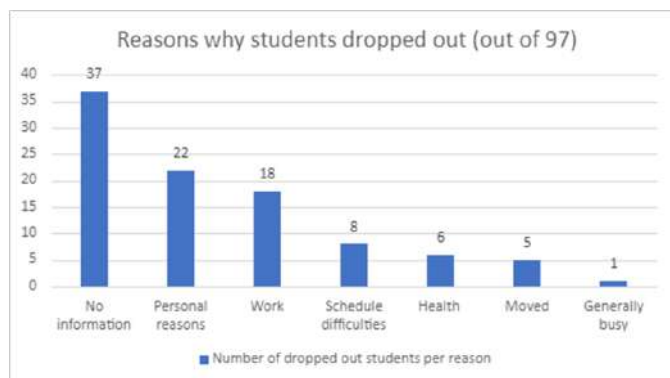
For 2023, from 290 students placed, 144 dropped out, which results in an average of 50% overall drop-out rate for the year.

| Activity | Placed | Dropped out | % Dropped out |
|---------------------|-------------|-------------|---------------|
| Q1 Average | 18,8 | 12,5 | 66% |
| PT23-A1.01-H6-B | 17 | 8 | 47% |
| PT23-A1.03-03-L | 18 | 14 | 78% |
| PT23-A1.02-H6-AI | 20 | 15 | 75% |
| PT23-A1.04-03-B | 20 | 16 | 80% |
| PT23-A2.01-02-P | 16 | 12 | 75% |
| PT23-A2.02-H6-P | 22 | 10 | 45% |
| Q2 Average | 20,5 | 9,8 | 48% |
| PT23-A1.1-01-H6-B | 23 | 12 | 52% |
| PT23-A1.1-03-P3-B | 23 | 8 | 35% |
| PT23-A1.1-05-H6-B | 21 | 7 | 33% |
| PT23-A1.1-06-03-I | 24 | 15 | 63% |
| PT23-A2.1-01-P3-E | 15 | 8 | 53% |
| PT23-A2.1-02-H6-E | 17 | 9 | 53% |
| Q3-4 Average | 18,0 | 3,3 | 19% |
| PT23-A2-03-H6-S | 13 | 3 | 23% |

| | | | |
|----------------------|-------------|------------|------------|
| PT23-A2-04-H6-B | 21 | 5 | 24% |
| PT23-A1-07-P6-SA | 20 | 2 | 10% |
| 2023 Totals | 290 | 144 | 50% |
| 2023 Averages | 19,3 | 9,6 | 50% |

Also, we noticed that drop-out rate in courses with a duration of 6 months is much higher (63%) than in intensive courses with a duration of approximately 3 months (41%).

We received valuable insights from the information available for 97 out of the 144 students who dropped out of the language courses:



Unfortunately, 37 students did not respond to our inquiries regarding their reasons for discontinuing the course. This lack of information poses a challenge, but it emphasizes the importance of improving communication channels with our students. Among the respondents, 22 students cited personal reasons for dropping out. These encompassed a range of challenges, including family issues, life circumstances, childcare responsibilities, and academic commitments such as university studies. A significant portion of dropouts (27 students) was attributed to work-related factors. This included individuals finding new jobs, struggling to secure employment, or simply being overwhelmed by work commitments. Additionally, eight students cited schedule difficulties arising from changes in working hours or clashes with their personal lives. Five students mentioned that relocation (moving out of Lisbon or Portugal) during the course prevented them from continuing their studies.

Understanding the reasons behind dropout rates provides us with a valuable opportunity to address the specific needs of our community. By focusing our programs and support services to accommodate personal, work-related, and logistical challenges, we can strive to create a more inclusive and adaptable learning environment.

Testing:

Q1-2-3-4 Target 60% completed the course. We believe for someone to complete the course they need to have taken the final exam. The target for this metric was the same for the whole year. We started Q1 with 34% of students taking our final exam, the second round of courses ended with an improved rate of 52% of students taking the exam, and finally in the last round of courses, we overachieved our target with 81% of students taking the final exam at the end of the course.

For 2023, from 290 students placed, 146 were tested, which results in an average of 50% of students placed took the course final exam.

In 2023, 94% of the students who took their final exam passed with a result equal to or over 55%, which is the passing mark in the official Portuguese Language exam.

Some of the reasons why students failed are either low attendance or learning difficulties. We started offering tutoring sessions to those who were struggling to help them get to the end of the course, however, some efforts were not enough or started too late. In the future, we would like to detect students with learning difficulties earlier to ensure they get better results at the end of the course.

Certificates:

In 2023, we had two calls for Qualifica exams: one in May and one in July. From these two calls we got official A2 language qualifications for 15 community members out of 16 who took the exam (one of them will only have his certificate issued once he submits his residence card).

INFORMAL CONVERSATIONAL CLASSES

SPEAKING CLUBS

Description: As 2023 began, we planned to offer the community opportunities to practise Portuguese and English in an informal context through Speaking Clubs. In Q1 and 2 we continued the Speaking Clubs that had started the previous year (in 2022), however, from the start we noticed the impact we were having was too little for the number of resources this activity demanded.

In the summer, we stopped Speaking Clubs to analyse what could be improved and how we could best offer this service to the community.

Speaking Clubs presented several challenges:

- No sign up required
- No level assessment
- Groups with over 40 students at times
- Lack of course plan given that students randomly attended

As a result, we aimed to overcome this problem with the new activities we launched in Q4. The Portuguese Survival Course and Speak & Connect were born with this purpose. The former we managed to launch, the latter we were not able to fully understand how to best implement it.

By the end of the year, we had successfully piloted the Portuguese Survival Course with amazing results and feedback. Speak & Connect is still at its early stages of development. It requires further thinking and structuring before it is launched if we want it to be a success.

Portuguese:

| Activity | Participants Q1 | Number of sessions | Average number of participants per session | Participants Q2 | Number of sessions | Average number of participants per session | Total of Participants |
|--------------------------------|-----------------|--------------------|--|-----------------|--------------------|--|-----------------------|
| Portuguese Speaking Club A1 | 174 | 10 | 28 | 237 | 10 | 27 | 411 |
| Portuguese Speaking Club A2/B1 | 71 | 12 | 9 | 67 | 12 | 9 | 138 |
| 2023 Totals | 245 | 22 | 37 | 304 | 22 | 36 | 549 |

| Activity | Target per semester | % Achieved | Average per week | Target per week (all combined) | % Achieved |
|--------------------------------|---------------------|------------|------------------|--------------------------------|------------|
| Portuguese Speaking Club A1 | 120 | 343% | 27,50 | | |
| Portuguese Speaking Club A2/B1 | 120 | 115% | 9,00 | | |
| 2023 Totals | 240 | 229% | 36,50 | 30 | 122% |

English:

| Activity | Participants Q1 | Number of sessions | Average number of participants per session | Participants Q2 | Number of sessions | Average number of participants per session | Total |
|-----------------------------|-----------------|--------------------|--|-----------------|--------------------|--|-------|
| English Speaking Club A1 | 46 | 9 | 8 | 43 | 10 | 8 | 89 |
| English Speaking Club A2/B1 | 48 | 11 | 8 | 26 | 10 | 6,57 | 74 |
| 2023 Totals | 94 | 20 | 16 | 69 | 20 | 14,57 | 163 |

| Activity | Target per semester | % Achieved | Average per week | Target per week (all combined) | % Achieved |
|-----------------------------|---------------------|------------|------------------|--------------------------------|------------|
| English Speaking Club A1 | 120 | 74% | 8,00 | | |
| English Speaking Club A2/B1 | 120 | 62% | 7,29 | | |
| 2023 Totals | 240 | 68% | 15,29 | 15 | 102% |

PORTUGUESE SURVIVAL COURSES

Description: Short course for adults without any previous knowledge of Portuguese. It proposes a strictly communicative approach, in order to allow students to:

- Learn to interact in basic everyday situations
- Acquire vocabulary associated with these interactions
- Practise useful speech acts

Targets e Results:

- 2 courses starting at the end of September / 4 courses launched
- 4 sessions per course / we delivered 5 sessions per course
- 30 students placed / we placed 82 students
- 50% attendance / we achieved 91% attendance
- 60% say that this short course has improved their well-being/integration / 93% agreed
- 70% say that they would recommend the course to a friend. / 100% would.

Classes:

| Activity | Start date | End date | Graduation | Sessions |
|---------------|------------|------------|------------|----------|
| PSC2311-01-D | 08/11/2023 | 06/12/2023 | 13/12/2023 | 5 |
| PSC2311-02-CE | 08/11/2023 | 06/12/2023 | 13/12/2023 | 5 |
| PSC2311-03-L | 08/11/2023 | 06/12/2023 | 13/12/2023 | 5 |
| PSC2311-04-AM | 08/11/2023 | 06/12/2023 | 13/12/2023 | 5 |

Placement:

| Activity | Target CMs | Placed | % Placed |
|---------------|------------|--------|----------|
| PSC2311-01-D | 15 | 20 | 133% |
| PSC2311-02-CE | 15 | 23 | 153% |
| PSC2311-03-L | 15 | 20 | 133% |
| PSC2311-04-AM | 15 | 19 | 127% |
| Average | | 21 | |
| Sum | 30 | 82 | 273% |

Retention Rate: we calculated the proportion of those who did not drop out over those who were placed. As a result, we overachieved our initial goal, reaching a retention rate of 91%.

| Activity | Placed | Completed | Retention rate |
|---------------|--------|-----------|----------------|
| PSC2311-01-D | 20 | 19 | 95% |
| PSC2311-02-CE | 23 | 20 | 87% |
| PSC2311-03-L | 20 | 19 | 95% |
| PSC2311-04-AM | 19 | 17 | 89% |
| Sum | 82 | 75 | 91% |

Impact: The initial goal of 60% saying that the short course improved their integration into Portugal. We had an integration rate of 93%. Overachieving our goal in +33%.

| Total responses | Responses over 5 | % Improved Integration |
|-----------------|------------------|------------------------|
| 28 | 26 | 93% |

Integration score: 28 answers to the question: “On a scale of 0 to 9, did the Education Program activity that you attended improve your integration into Portugal?” Average score: 7.8.

Recommendation: 28 answers to the question: “On a scale of 0 to 9, Would recommend the course to a friend?” Average score: 8.9 out of 9.

HOMWORK CLUB

Description: The Homework Club (HWC), a vital component of the LP Education Program, offers personalized tutoring to support children as well as adults integrating into the Portuguese education system and language. Providing academic aid, including homework assistance and test preparation, our dedicated tutors collaborate with families to create a comprehensive support network. Through a careful personal pairing process, each student is matched with a tutor aligned with their academic needs and interests. Weekly tutoring sessions, lasting about one and a half hours, occur either online or at the Lisbon Project's office, offering flexibility to accommodate both student and tutor schedules. Our aim is to foster an environment that addresses immediate academic needs and equips students for long-term success within the Portuguese educational landscape.

Overview:

| | Q1 | Q2 | Q3 | Q4 |
|----------|----|----|----|----|
| Tutors | 18 | 21 | 5 | 16 |
| Students | 16 | 19 | 3 | 18 |

Conclusions:

- Regrettably, our objective of ensuring a minimum of 30 students benefit from tutoring services by year-end was not achieved.
- This outcome can be attributed primarily to the significant dropout of several tutors in the third quarter, compounded by the absence of a Program Coordinator until the commencement of the fourth quarter.
- Given the expansive nature of the Homework Club Team, which comprises individuals with varying levels of responsiveness, it is evident that refocusing our efforts on cultivating a smaller group of dedicated tutors who maintain strong communication with the Education Team appears to be a more effective solution.

CHILDREN ACTIVITIES

Description: ‘Brincar com Palavras’ are English classes for kids aged between 6 years old and 16 years old. ‘Creative Saturday’ provides creative activities for kids aged between 6 and 16 years old.

Overview:

| Activity | Participants Q1 | Number of sessions | Average number of participants per session | Participants Q2 | Number of sessions | Average number of participants per session | Total of Participants |
|----------------------|-----------------|--------------------|--|-----------------|--------------------|--|-----------------------|
| Creative Saturdays | 50 | 7 | 10 | 20 | 7 | 9 | 70 |
| Brincar com Palavras | 50 | 7 | 10 | 20 | 7 | 9 | 70 |
| 2023 Totals | 50 | 7 | 10 | 20 | 7 | 9 | 70 |

ICONNECT

Description: Computer literacy classes (how to access the internet, emails, how to use certain services like Google slides, etc.)

Date: Tuesday 21st March, 2023.

Sign-ups: 30 people (3 advanced students – 14 basic – 12 intermediate – 1 minor)

Placed: 12 students – basic level (1 student had already attended 2 sessions in the old course so she had already seen the content).

Attended: 8 students

EMPLOYABILITY PROGRAM

WHAT COMMUNITY MEMBERS SAY:

“The Lisbon Project helped me finding a job.”

- Arif

“I am so thankful I got a job after completing a course at the Lisbon Project.”

- Najma

“After all the help I received, including the employability workshop, I feel like belong in Portugal. The sense of community I have found in the LP is one of the reasons I love living here.”

- Ravinda



lisbon
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EMPLOYABILITY PROGRAM

INTRODUCTION

The Employability Program plays a key role within the Lisbon Project, focusing on addressing one of the primary challenges faced by the Community Members (CMs) in their job search efforts, equipping them with the necessary tools to enhance their competitiveness in the job market and broaden their opportunities for job success.

This present document aims to report crucial data, accomplishments, and hurdles encountered during 2023 within the Employability Team program, as well as reflect on potential solutions which will be taken in consideration when planning for 2024.

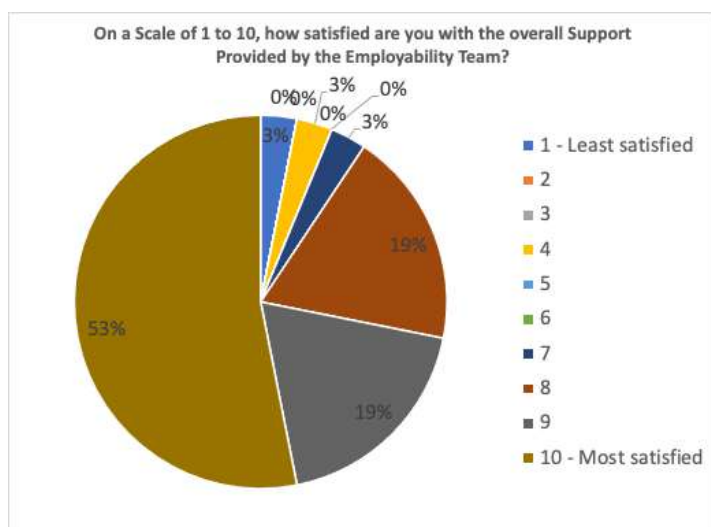
The Employability Team report will delve into five core areas: Needs Assessment; Group Coaching; Skills Development Sessions; Workshops; and Job Referrals. These activities were the focal points of the year, with the overarching objectives of assessing employment needs and barriers, enhancing Community Members' understanding of the Portuguese job market, honing new skills crucial for job search, uncovering concealed job prospects, and bolstering Community Members' confidence.

OVERVIEW OF KEY ACHIEVEMENTS

Throughout this year, the Employability department has been dedicated to the comprehensive redesign and implementation of activities. This strategic shift aims to provide community members with more effective solutions tailored to their needs and being more up to date on volunteer efforts. In August, we successfully initiated group coaching sessions, conducting 9 sessions until December. Group coaching has given us the opportunity to identify a core group of community members whom we tend to follow closely with frequent updates and whose progress we are willing to track over time.

We also invested in gathering more information, both from Community Members and Skills Guides, this will allow us, not only to know them better but also to make more meaningful matches between both, according to skills, interests, and needs. In accordance with this, at the end of the year of 2023 we started the recruitment of a Needs Assessment and Evaluations Coordinator, which will help us provide more specific and individualized services for Community Members in this upcoming year.

Although we recognize the challenges faced in 2023, it's important to add that we were extremely pleased with the results from our pulse survey of December 2023. The pulse survey had 32 respondents out of 80 Community Members contacted, it is important to refer that all respondents have used at least one Employability Service in 2023. When asked about the overall support provided by the Employability Services Team on a scale from 1 to 10 (10 meaning most satisfied and 1 meaning least), 91% of the respondents had an 8 or above level of satisfaction (see below).



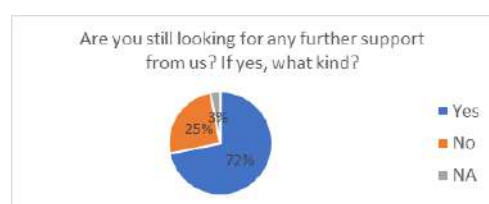
OVERVIEW OF KEY CHALLENGES

The Employability Team had several challenges throughout 2023, the major one being, without a doubt, the amount of turnover, from the managing position to volunteers. Mainly due to lack of sufficient funding, the team program experienced 3 different manager transitions which leads to a massive challenge in regards to vision and continuity. Additionally, this year the employability team focused on restructuring activities, team roles and strategy. Consequently, a lot of relevant information and structure in the employability program was lost throughout the year.

During Quarter 3 and beginning of Quarter 4, the team was left with no manager and the waiting list of Community Members reached unprecedented number. Controlling these numbers has, therefore, been a major challenge this year, especially this last quarter.

Dealing with the lack of retention of Community Members in the Group Coaching Sessions was also a major challenge in these last two quarters, but we will mention this issue further on the section about the Group Coaching Sessions.

Finally, according to the Pulse Survey answered by 32 CMs in December, a surprising 72% are still looking for further support from the employability team (see below). This brings concerns regarding as to when a Community Member may be considered “Job Ready”, thus not needing any more services provided by the Employability Services.



SKILLS DEVELOPMENT SESSION

Description: Skills Development is aimed at empowering migrants and refugees with the skills necessary to find employment in Portugal. This activity matches interested Community Members with suitable volunteer guides, in order to provide individualized guidance in the process of searching for, applying, and retaining a job. Skills Development includes the creation or editing of the CMs CV, as well as the development of other employability skills that ensure job readiness, such as interview training, job hunting, development of a cover letter, creation of an online profile, etc. Additionally, it also focuses on the improvement and development of soft skills, such as communication, which are crucial for the application and preservation of a job. This activity is best complemented with group coaching sessions and workshops, aimed at developing the various skills mentioned above.

Activities: There were 100 matchings done between Community Members and Volunteers. From these 100 matchings, there was a total number of 82 Skills Development Sessions in 2023.

It is important to point out that there might have been more sessions which were not properly registered or in which data was lost throughout the year. Tracking of sessions has proven to be a challenge which we wish to overcome in 2024.

The Skills Development Sessions continue to be in high demand among our Community Members, highlighting their positive impact on CMs' overall experiences. This affirms that the one-on-one meetings with volunteers are greatly valued.

Group Coaching Sessions:

| Projects | Number of CMs Participated | Outcomes |
|--|---|---|
| 1st Group Coaching Date: 9 th August – 21 st September Number of Sessions: 4 | 30 (Number varied from session to session) | Low retention rate of around 17%, the group of CMs who attended them regularly found value in them. The pulse survey of 4 participants in the Group Coaching sessions indicated they found substantial value in the experience, rating it 7-10 out of 10 in terms of helping reach their career goals. Participants appreciated the practical advice on CV creation, interview skills, confidence building, and networking support. Suggested improvements included more sector-specific content, input from employers and those finding success after the program, and more interview practice. |

| | | |
|---|--|--|
| 2nd Group Coaching Date: 9 th November – 7 th December Number of Sessions: 5 | 9 (Number varied from session to session) | According with a second pulse survey, top benefits of these sessions where: CV and interview tips, confidence building, peer motivation, and support. Suggested areas for improvement included incorporating more interactive elements like group work, tailoring content to specific jobs/industries, and bringing in external perspectives like employers. |
|---|--|--|

Attendance barriers like scheduling conflicts, transportation restrictions, and childcare needs have impacted participation for some community members. As sessions require a set weekly commitment spanning two hours, those managing external responsibilities struggle to consistently prioritize engagement. To enable access, considering one-time workshop formats, various timing options, financial assistance for transit where possible, and exploring partnerships with providers to offer on-site child supervision during programming could reduce these logistical roadblocks.

Most critically, cementing partnerships with employers actively hiring migrants is recommended as it could provide tangible career pathways making program participation markedly more meaningful. Sessions trained towards guaranteed open positions and prioritizing skills companies currently seek would powerfully demonstrate relevance and the prospect of achievement. However, to successfully implement these types of programs with companies, it is essential to know our CMs very well - both grasping member aspirations and conveying their value to potential industry collaborators. Therefore, recurring check-in assessment meetings are an essential feedback loop enabling matchmaking and hiring outcomes.

WORKSHOPS

Description: Through our workshops and training courses opportunities, we aim to provide CMs access to a variety of skills, as well as expanding their social and professional network. Workshops normally happen once to twice a month and the topics may vary. Workshops can be facilitated by both partners or Skills Guides.

Activities: It's important to refer that these results do not include Quarter 1, due to lack of stored data

| Projects | Number of CMs Participated | Outcomes |
|---|---|---|
| CV Support and Advice Sessions May 23rd | 22 | It was implemented by the team with the goal to prepare CMs to the following event on job interviews. It focused on the preparation of CV's, the do's and don'ts, and for CMs to know how to sell themselves in a CV. |
| Workshop on job interviews, in partnership with the human resources company Adecco May 25th | 24 | The workshop had a first moment of theory around where to look for a job, do's and don'ts and what to expect of an interview, among other topics. The second part was focused on putting in practice the theory with speed interviews ran by Adecco |
| Coffee & chat event, in partnership with the tech company Hala Systems May 31st | 40 | This informal event was meant for community members (mainly the ones working in finance and technology) to meet a potential employer and to build their confidence skills by hearing from a company who values and celebrates diversity. This was an informal event with no sign up, but we estimate that around 40 people attended. |
| IEFP Registration Process with Legal Aid 18th of April 30th May | 10 (no information on the 18th of April) | Legal Information |
| The World Refugee Day in partnership with Teleperformance | 30 | This event was positive in terms of building a relationship with the company. The Teleperformance VP of Diversity, Equity and Inclusion spoke at the event along with the Direct of Programs. Teleperformance set up a stall at the event so that our community members could find out more about their recruitment processes and requirements. |
| Hala System Webinar: "Optimizing your Job Search in Portugal" (26th July) | 57 (37 online and 20 at the LP) | The webinar provided useful tips for building Resume/CV & LinkedIn profile, and on how to search for job opportunities in Portugal. The overall feedback was very good. |
| Landing Jobs event: "Unlocking IT Market Success: Discover Opportunities and Nailing Interviews" (19th September) | 52 | The event aimed to provide knowledge and tools to seize and grab the best opportunities in IT. Landing Jobs has conveyed their keen interest in extending our partnership, expressing a desire to collaborate on additional activities. |

Key highlights: Workshops have been a valuable opportunity to bond with partners. We have counted with at least 235 Community Members attending our workshops on Quarter 2 and 3 alone. Considering that workshops were stopped in Quarter 4 and we lack data from Quarter 1, we consider this a very positive number.

Key challenges and proposed solutions: Workshops can be a wonderful opportunity to include Skills Guides in other employability activities beyond Skills Development Sessions. The challenge of mostly depending on partners to develop workshops may be overcome by their involvement.

NEEDS ASSESSMENT

With the onboarding of a new manager in the last quarter of 2023 and in preparation for the new year, a needs assessment was carried out in efforts to gain a deeper understanding of Community Members' individual needs, allowing us to guide them towards the most suitable services.

16 CMs had their needs assessed out of the 40 CMs contacted. The initiative took place between 23rd of October and November 26th, as we concluded we would need a coordinator exclusively to make needs assessments for 2024. There was a 53% lack of attendance by Community Members, which can be explained by lack of full availability of the team, as well as lack of interest by the CMs, given they were only contacted after a significant amount of time only to have their needs assessed. Needs Assessment need to happen straight away after CMs register for the employability services.

CONCLUSION

Reflecting upon the intricate journey of the Employability Team's endeavors in 2023, it becomes evident that while progress has been made, there are pivotal areas that demand attention and refinement as we stride into 2024. The dedication and adaptability exhibited by the team, despite facing challenges such as turnover and resource constraints, have been commendable.

The insights drawn from the pulse survey and various activities offer invaluable feedback, underscoring both the successes and areas requiring enhancements. As we embrace the new year, our objectives are clear: to refine our assessment processes, bolster skills development initiatives, rejuvenate our group coaching methodologies, diversify workshop offerings, and fortify our job referral mechanisms.

The commitment to the Community Members remains unwavering. By aligning our strategies with their evolving needs and aspirations, we aspire to create a more responsive, inclusive, and effective Employability Program. Through collaboration, innovation, and a steadfast focus on continuous improvement, we are poised to navigate the challenges ahead and foster a brighter, more prosperous future for our Community Members within the Portuguese job market.

LEGAL AID PROGRAM

WHAT COMMUNITY MEMBERS SAY:

“LP is the most trusted and supportive place I have ever found.”

- Saba

“The Legal Aid program helped me in the process of bringing my children here, and they are always there to help me.”

-Arif



LEGAL PROGRAM

INTRODUCTION

Upon entering a new country, legal status is at the top of the priority list. Our goal is to help you better understand the legalization process in Portugal through workshops and, if needed for more complex situations, one-to-one consultations with our partner lawyers. The Program is divided in Legal activities and Bridge activities.

LEGAL ACTIVITIES

- **Preclinics:** Conducted by the Legal Clinics Assistant several times a week, the pre clinics consist of 1:1 meetings conducted by the Legal Clinics Assistant. The idea of these pre-clinics is to get more information on the requests of CMs to better understand their situation, what they need and how we can help. They are also relevant to assess if they have the right to free legal consultations or need to find a paid legal service.
- **Legal Clinics:** Providing legal advice through 1:1 legal consultations with a qualified lawyer. These are sessions of 30 minutes with the purpose of providing legal support and guidance to CMs so that they can easily and rightfully navigate legal processes. This work includes legal advice concerning certain issues, guidance in next steps (relating to marriage, employment, legal status, etc.), screening of cases with respect to external referrals and launching a legal case. The areas of law in which we work the most are the following:
 - Immigration
 - Family
 - Housing
 - Labor
 - Criminal
 - Civil

BRIDGE ACTIVITIES

- **Bridge clinics:** 1:1 meetings with a bridge team member and a CM who has expressed any kind of difficulty navigating the administrative system. It usually serves for the team to understand the problem at hand and see what can be done about it.
- **Bridge external appointments (ad hocs):** Even though a large part of the Portuguese population knows how to speak English, there is still a very big resistance from the administrative services to accept requests in any language other than Portuguese. Language barriers, as well as ethnical and race misconceptions, often ask for a team member to accompany the CM to the service. It is relevant to note that this is not a service that the team provides anytime a CM needs to go to any administrative service, but rather when the team notices any type of prejudice or a difficulty that is preventing an issue from being solved by the CM independently.
- **Workshops and internal training:** events that expand CMs and the team's knowledge about legal and administrative issues.

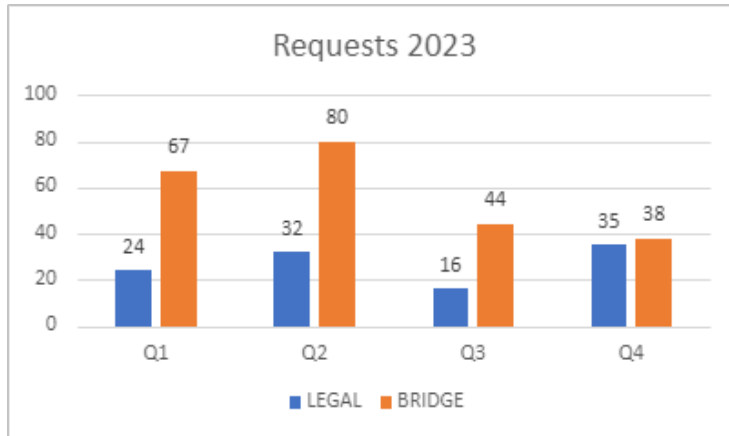
CONTEXT OF 2023

The year of 2023 brought many changes and advancements to the legal team. In terms of requests, there was a stable tendency to have more community members (CMs) asking for the bridge team services than the legal services. The programme succeeded in decreasing the waiting list and waiting time by implementing new practices and is now working efficiently. This year also saw a big turnover, which made it hard to build and solidify both teams' internal knowledge and, consequently, for the LP to also be seen as an expert in the area. It was challenging to put a strong focus on our quarterly OKRs due to the time recruitment takes.

In the second semester of 2023, we saw a considerable increase of scamming cases. This typically happens when someone asks a CM for a price to take care of their NIFs (or other documents) and, after having CMs' bureaucratic service passwords, the scammers blackmail CMs into giving them more money. We also noticed that it is becoming increasingly hard to get an appointment at AIMA (former SEF). Some scamming cases start to appear in this area too.

The legal aid programme is entering 2024 with a majority of new members, and it is important that the advancements made this year continue to be solidified by both the bridge and the legal teams.

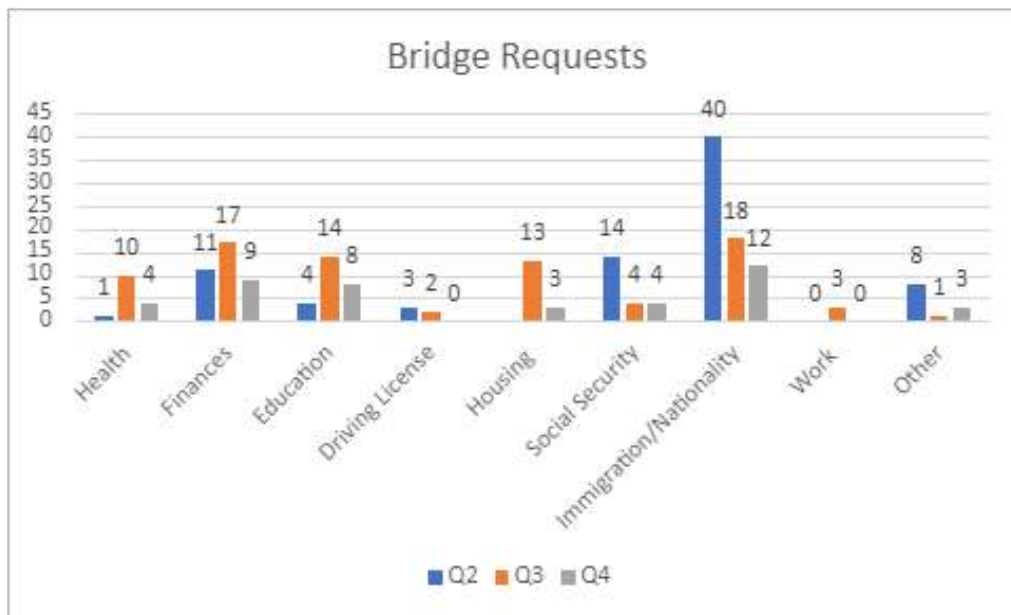
REQUESTS



Each quarter had a different number of requests, with quarter 2 being the busiest one. This can be due to summer holiday, Christmas time, and the need to know more about topics such as taxes during a specific time. Despite the number of requests varying, a constant tendency is the need for more bridge services than legal services.

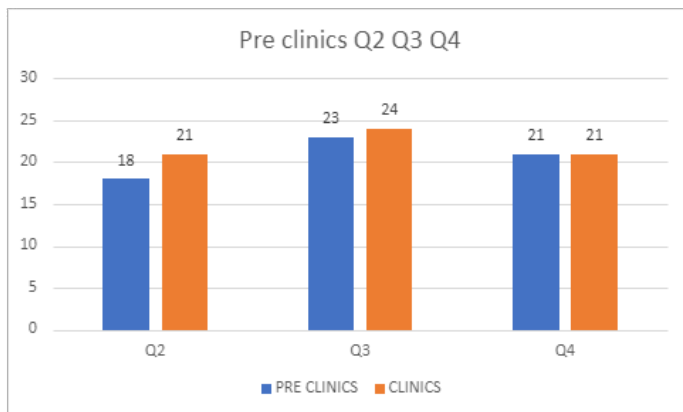
Bridge requests: During quarter 1, on average people waited 2 weeks for help from the Bridge team. During quarter 2, the waiting time for accessing the services of the Bridge Team ranged from approximately one week to three weeks. This tendency maintained during quarters 3 and 4, when 89% and 91% of CMs did not wait longer than 2 weeks for an appointment respectively.

During Q2, Q3 and Q4 of 2023, most cases the bridge team dealt with were related to immigration issues, followed by finance and education issues.

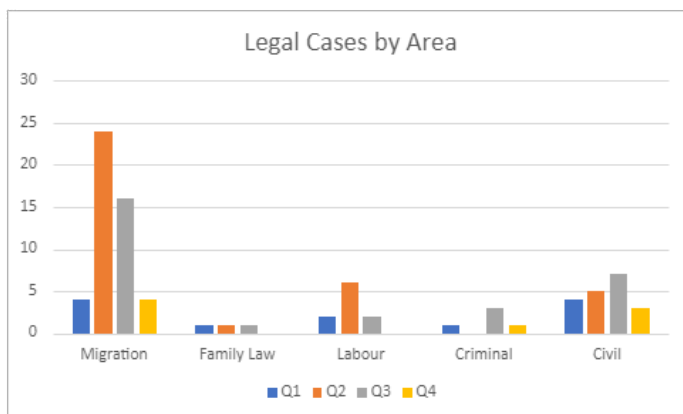


Legal Requests for Preclinics

Overall, 93% of the cases that go for a legal clinic were triaged by a pre-clinic over quarters 3 and 4, achieving the goal set for the semester. This is a practice that the legal team should continue implementing in 2024.



Nature of legal cases:



The legal area requiring more attention is migration. Throughout the year of 2023, we have dealt with 48 migration cases, followed by 19 civil cases and 10 labour cases. Although we had some requests on tax law during the first quarters, those were hard to be met due to our lack of specialization in this area. As of now, three of our pro-bono lawyers are specialized on immigration, and one in family law.

CONCLUSION

The legal aid programme was an essential service for community members throughout 2023. Migrants and refugees continue to face discrimination in the bureaucratic services, which is so often what brings CMs to bridge team appointments and for ad hoc appointments to occur. Many administrative services are blocked due to the inability to satisfy all the requests, such as health care centres and *creches*. The transition from SEF to AIMA is said by experts not to bring a lot of advancement regarding the waiting time, and it is becoming increasingly hard to book an appointment with this service. The bridge team also saw a lot of cases of scamming CMs. We believe that the bridge team was very important in helping with this issue. The legal team also faced challenging cases, both regarding migrants and refugees and asylum seekers, and has done its best efforts not to leave any CM without a solution.

With the continuous growth of both teams, the legal aid programme can become not only effective in helping CMs, but also an expert on migration issues.

For 2024, it would be important to hire a pro-bono lawyer willing to take civil and labour cases, as well as tax ones.

BENEVOLENCE PROGRAM

WHAT COMMUNITY MEMBERS SAY:

“When I started my business, the Lisbon Project helped me get the furniture I needed for my office. The people in the Lisbon Project have a big heart, and you see it everyday how they are serving the community.”

- Sunil

“The monthly baby support and the pop-up stores are a big support for my 3 children.”

- Najma



BENEVOLENCE PROGRAM:

INTRODUCTION

The Benevolence Program exists to provide vulnerable migrants and refugees with access to in-kind donations and financial intelligence that improve their material context and wellbeing. Requests for items are assessed based on specific criteria, and the distribution includes baby supplies, specific household goods requests, quarterly campaigns, and monthly pop-up stores. It is essential to highlight that all Benevolence Program activities were temporarily halted from August 1st to the 14th due to a managerial transition. Additionally, efforts were made to collect data as comprehensively as possible for transparency purposes. Due to turnover and relying on volunteers mostly, data monitoring posed a significant challenge in Q1 and Q2. Unfortunately this resulted in some missing data. Throughout the year, a total of 1086 Community Members were impacted, bearing in mind that individuals may have participated in multiple activities. Furthermore, there has been a noticeable expansion across all activities.

ACTIVITIES

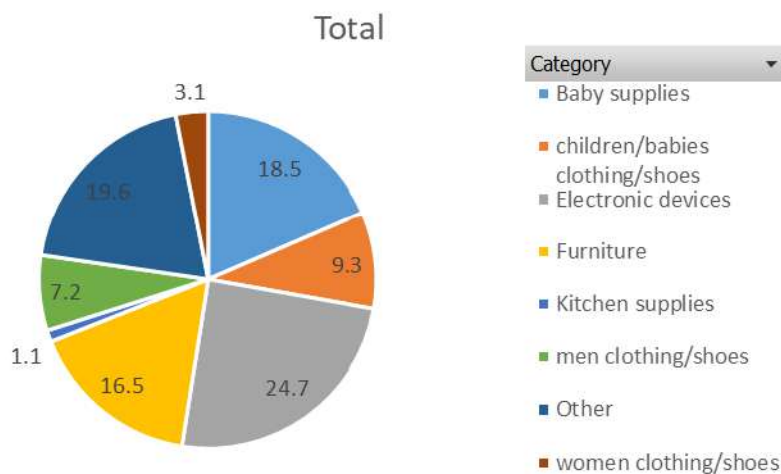
SPECIFIC REQUESTS

Description: The benevolence team, which focuses on addressing material needs, recognizes the importance of understanding the specific needs within the community. To facilitate this, a team for specific requests was established. From the 23rd of August, Community members could submit their requests to the benevolence program using a Google Form, accessible on the webpage and shared by staff through WhatsApp. The form allowed individuals to specify their needs across various categories, including men's clothing/shoes, women's clothing/shoes, children/babies' clothing/shoes, furniture, kitchen supplies, baby supplies, electronic devices, and others. Community members were encouraged to provide detailed information about the requested items to ensure the most appropriate and helpful donations.

Number of requests: Over the course of the year, a total of 192 requests were submitted, with some of these requests encompassing multiple items.

Delivery rate: Out of these, a combined total of 92 items (47,92%) have been successfully delivered.

Requests per category:



Regarding the "other" category, which happens to be the second biggest category, community members (CMs) make requests for items such as backpacks, blankets, and bicycles. Additionally, items belonging to other categories, such as baby bouncers, strollers, heaters, and mobile phones, are also commonly requested within this category.

The data presented covers the third and fourth quarters, providing a deeper understanding of the predominant categories during these months: electronic devices, baby supplies, and furniture. In the electronic devices category, the top requested items include laptops, blenders, fans, fridges, and juicers. Moving on to furniture, the most sought-after items are couches, bedsheets, rugs, double beds, and double mattresses. It's important to note that, until now, there

has been no established criteria system for prioritizing items or community members. Common knowledge dictates that certain items, such as a bed, hold greater significance than others, like a juicer.

Transportation: A key challenge for this service is transportation, with 31.6% of requests requiring assistance in this regard. Upon reaching out to community members who initially indicated they could handle transportation independently; it became apparent that they still required assistance. This discrepancy may be attributed to language barriers or inadequate communication. Therefore, the new volunteer position of Donation Transportation Assistant has been created. *Disclaimer: this data is only collected over Q3 and Q4*

System:

The implementation of the new system allowed community members (CMs) to request multiple items in a single request, leading to instances where CMs requested items beyond their initial needs. To streamline the process and focus on the most essential items, starting from November 28th, CMs are required to fill out the form for each requested item separately.

BABY SUPPLIES PROJECT

Description: The Baby Supplies Project, a component of the Lisbon Project's Benevolence Program, had as its primary objectives to distribute essential baby care items and promote awareness of proper hygiene and childcare practices to contribute to the healthy development of infants.

System: Community members are requested to fill in a monthly google form. According to this form the order is placed online at Continente. A new Excel system has been put into place in September to make sure the order is placed sufficiently and not exceeding budget.

Outcome: The project initially supported 50 babies each month, aged between 0 and 2 years. In total, 92 babies were supported throughout the year 2023.

Partnership: The distribution of Baby Supplies stands out as a central focus of the benevolence program, boasting the largest budget of 1,000 euros, sponsored by SONAE and the "Safe in Our Arms" campaign. As previously mentioned, the Benevolence Program is experiencing continuous growth, leading to an increasing number of families seeking assistance. Consequently, specific criteria have been established to prioritize families facing the greatest need, considering factors such as income, the number of children under seven, with a particular emphasis on families with Ukrainian roots at the request of SONAE.

The partnership with SONAE extended beyond financial support, as it also involved monthly volunteer participation. Prior to each distribution, three volunteers were arranged through SONAE's contact person. These volunteers from SONAE were present during each monthly distribution, with a rotation system in place. Additionally, Carmel Sharkey, a qualified nurse and former volunteer from the health program, contributes her expertise in topics such as baby health and nutrition, infant development, the health and well-being of pregnant women and parents, and insights into the Portuguese health system. Parents receive monthly updates and can schedule appointments with Carmel, offering six 30-minute slots each month.

Challenges: The project encountered certain challenges arising from communication with community members and the process of ordering products online. Community members are asked to complete a Google Form to place their product orders, but there are instances of delayed or incorrectly submitted forms. This issue is resolved by reaching out to the community members, although it requires additional time. Online product orders are often missing items or undelivered products, necessitating the benevolence team to visit physical Continente stores to procure the necessary supplies.

Regrettably, SONAE funding will not continue into 2024. Consequently, the Baby Supplies Project will be temporarily suspended until further notice. In light of the discontinuation, LP is seeking assistance from its different partners.

WEEKLY POP-UP STORE

Description: Since 2022, the Friday Pop-Up store has been established to provide accessibility to community members and guests during the weekly Family Friday event. A diverse range of items from the social store would be presented for a two-hour duration and subsequently stored after the event.

Participation: As previously noted, the monitoring systems have proven inadequate throughout the year, resulting in limited data availability. In the first quarter, a cumulative count of 157 community members attended the weekly and monthly pop-up store in Q1.

Conclusions: A decision was reached to discontinue the weekly pop-up stores starting from August. This choice stems from the imbalance between input and outcome. The effort required to bring items upstairs every Friday did not align with the relatively low attendance of community members at the pop-up store during those sessions.

MONTHLY POP-UP STORE

Description: Every last Saturday of the month, a pop-up store was arranged at the Lisbon Project's office, open to all community members upon contributing a one-euro fee. The event is scheduled from 10:30 AM to 1:00 PM and 2:00 PM to 4:00 PM. Community members receive a numbered ticket based on their arrival time, with priority numbers assigned to those with children, disabilities, or health issues to minimize their waiting time. Throughout the day, items are replenished to ensure everyone can find something according to their needs.

Participation: In 2023 a cumulative count of 625 community members attended the monthly pop-up store. In Q3 and Q4 82% of the CMs answered that they found what they needed. The numbers obtained are based on random sampling and may not fully represent the views of all community members.

Challenges: One of the challenges during the first and second quarters was the structure and organization of the pop-up store, primarily due to a shortage of volunteers. Although there has been improvement throughout the year, there remain a requirement for volunteers to continue supporting the initiative. A small group of community members expressed dissatisfaction with the available items at the pop-up store.

Partnership: In the third and fourth quarters, two events were organized with the assistance of Microsoft volunteers. These occasions provided an extended opportunity to engage with community members. Furthermore, community members took advantage of the events to approach the manager with a variety of questions, not only about the benevolence program but also on other topics. The presence of additional volunteers allowed for additional time to engage in meaningful conversations and attentively address the needs of the community members.

BACK TO SCHOOL CAMPAIGN

Description: The Back To School campaign is an annual campaign at the Lisbon Project. This campaign offers families in need with children who attend school with the mandatory school supply items.

Participation: In 2023 the project offered 120 school kits, which is the most amount distributed up to now. The distribution took place 11th of September.

System: Parents or those responsible for the children were notified about the project and given the chance to apply via Google Forms for the kit. After five days the form was shared via the general broadcast channel with all community members. This process led to 235 applications.

The decision was made to prioritise members active in our LP programs such as: those in youth explore, homework club, creative Saturdays and adventure club, as well as establishing the need according to a point system, which analyzes each case and selects those that are in most need. Aside from being active in the programs, the point system can be seen below:

| Score | 5 points | 10 points | 15 points |
|-------------------------------|----------|--------------|-------------|
| Number children, between 6-17 | 1 | 2-4 | 4+ |
| Monthly income | 1.000 + | 750 to 1.000 | 750 or less |

According to the point system, 108 children qualified.

Partnership: In 2023, the initiative was fully sponsored by SONAE.

PROGRAM CM PARTICIPATION SUMMARY

| Project | Number of CMs participated | Outcome |
|-------------------------|----------------------------|---|
| Specific requests | 92 | Total of specific items delivered |
| Weekly pop-up store | 157 | Total of CMs monthly and weekly pop-up store Q1 |
| Monthly pop-up store | 625 | Includes some participants of weekly pop-up store from Q1 |
| Back to school Campaign | 120 | Total of school kits delivered |
| Baby Supplies Project | 92 | Total of babies who received one or more Baby supplies kits |

CONCLUSION

In reflecting on the achievements and challenges faced by the Benevolence Program throughout the year, it is evident that our commitment to community well-being remains unwavering. The consistent and diverse contributions from donors have enabled us to make a positive impact on the lives of community members.

The deliberate efforts to engage with and understand the community through interviews have proven invaluable. This initiative has provided our team with a comprehensive understanding of the community's needs, allowing us to tailor our benevolent efforts more effectively.

As we look ahead, addressing challenges such as maintaining a comprehensive donor database, improving monitoring systems, and securing reliable transportation services are top priorities. Clear communication about our limitations, especially regarding food support, will help manage community expectations.

In essence, the Benevolence Program remains committed to serving the community with compassion and responsiveness. The support of our donors, partners, and volunteers is vital, and we are optimistic about overcoming challenges to make an even greater impact in the coming year.



PEOPLE & CULTURE DEPARTMENT



PEOPLE & CULTURE DEPARTMENT

MISSION

The mission of People and Culture is that everyone that integrates our team will know: “You are valued!” As a global team with a big range of different backgrounds, ways of thinking, and varied experiences, we want every one of our team members to feel that they belong, are included, and can thrive. That way they’ll have a set ground and understanding to serve fully and committed to our community members.

“At the Lisbon Project our aim is to invest in building big people rather than building a big organization. Big people will always build big.”

CONTEXT OF 2023

2023 was meant to be a year of creating structures and HR policies, however it turned out being a year where we had to navigate a lot of change. It started with a big challenge of facilities where we had to face severe floods that made us close our offices for 3 weeks. In the midst of organizational change, teams changing and some re-structuring, P&C has assumed a very supportive role in navigating those changes, actively listening to our teams, assessing needs and creating opportunities for a better and smooth working environment. Change lead to some disruption and created the need for extra meetings and processes, which meant that in a season of wanting to establish some structures and policies, we had to navigate a lot of transitions and unexpected moves.

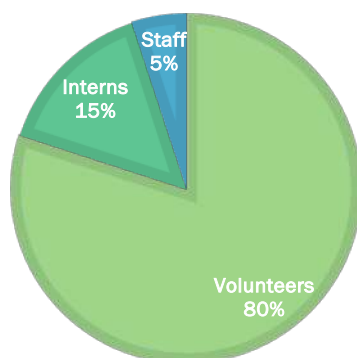
TEAM PROFILE

Team numbers:

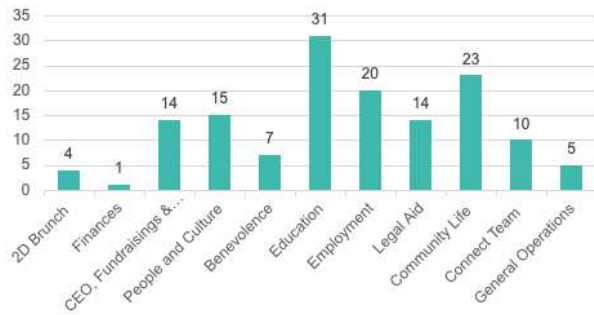
Despite all the change and turnover, the number of Interns and volunteers remained stable among the year. However, regarding staff members we had a drop from 8 to 5 team members on staff (1 staff member on maternity leave) and we selected 3 staff members for the 2D Brunch & Bar project that were hired in partnership with Tropical Solid (not included in the table below).

| 2023 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|-----------|-----------|-----------|-----------|-----------|
| Intern | 23 | 19 | 23 | 24 |
| Staff | 8 | 8 | 6 | 5 |
| Volunteer | 134 | 127 | 103 | 113 |
| Total | 165 | 154 | 131 | 145 |

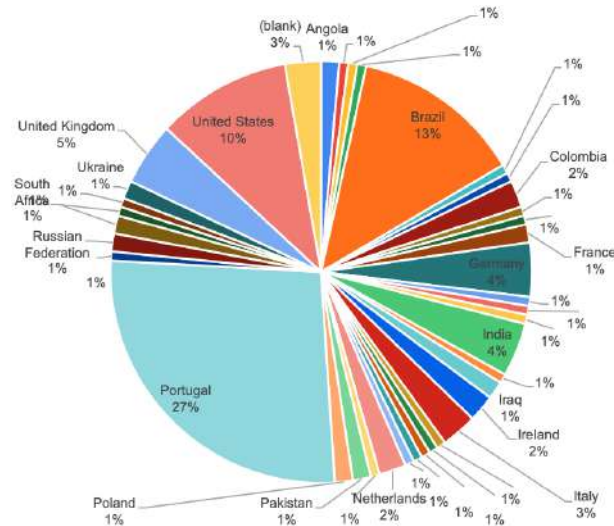
Team distribution:



Team members per department/program: Education remains the biggest department regarding number of team members. Community Life and Connect team joined the operations department in September 2023. The Operations Department is comprised of 110 team members. The Support departments: (People & Culture, Fundraisings & Communication and Finances) is comprised of 30 team members.



Team members nationalities: Top 3 team members nationalities: Portugal, Brazil and United States.



Average volunteer commitment duration: Our current team members have been at the LP for an average of 12 months now. Throughout the year we can observe a growing tendency, which align with our efforts and focus to reduce turnover.

| From the active team members | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|--|-----------|-----------|-----------|-----------|
| The average time (in months) a team member stays at the LP | 10,5 | 11,16 | 12,41 | 12 |

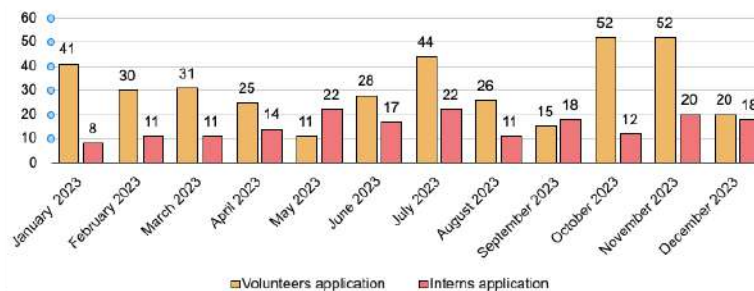
PEOPLE - KEY ACHIEVEMENTS

PART 1: RECRUITMENT

1) Applications of Volunteers & interns

In 2023, 558 people applied to volunteer or do an internship (less than 2022, where we had 616 applications). After analysing the data, we weren't able to find a pattern to explain the reason of this drop (in comparison with 2022).

Per month, in average we had 46,5 applications.



From the 558 applications, 374 people applied for a volunteer position and 184 were intern applications. From these applications, 37% were declined/ asked to apply in the future; 29% were a good fit and onboarded; 29% are still in process and 4% are duplicate applications.

In 2023, we onboarded 165 team members, in the following timeframe:



2) Application Profile

Analysing our applications profiles allows us to better plan next year's recruitment strategy.

Average age of a volunteer: According to our 558 applications, the average age of a volunteer is 32 years.

Average age of an intern: average age of 28,5 years.

Time commitment: 61% of the volunteers that applied, said they could commit to 3 to 6 months' time, 21% mentioned to be able to commit 6 to 12 months and only 17% said they could commit for over 1 year. This is a reality we would like to see changed next year in order to reduce turnover and provide a more stable team.

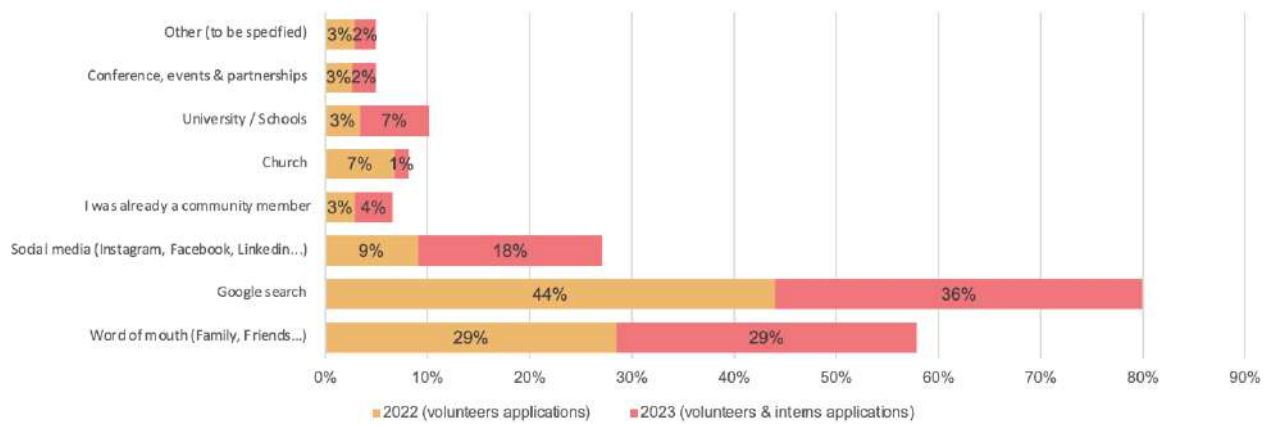
45% of the volunteers who applied were interested to commit between 4 to 6 hours per week. Job descriptions with few hours of commitment, attract also more.

Most popular roles:

| Name | Count | Percentage |
|-----------------------------|-------|------------|
| Open application | 63 | 17% |
| Professional Skills Guide | 33 | 9% |
| Community Dinners Volunteer | 32 | 9% |
| Youth Explore Volunteer | 30 | 8% |
| Donations Assistant | 19 | 5% |

Language: Our volunteer opportunities / jobs descriptions attract mainly English speakers (92%). Only 29% of the application we received are fluent in Portuguese. Therefore, it is more difficult to recruit for roles where Portuguese is required, like in the Legal Aid Team & for the Bridge Team.

Origin of applications: The table below shows us, that despite our efforts this year to establish more partnerships with universities, companies etc...The majority of applications still come from people that searches for us online. There is a big potential to grow in attracting the right people to the right positions, by reaching out intentionally (focus for 2024).



PART 2 : ENGAGEMENT

1. Team Breakfast

A **team breakfast** was organised every first Thursday of each month to welcome new team members as well as share the heart of the Lisbon Project, vision and culture. On each breakfast, we discussed and deepened the meaning of the new defined values (Community, Empathy, Excellence and Accountability).

Attendance:

| Jan. | Feb. | Mar. | Apr. | May. | Jun. | Jul. | Aug. | Sep. | Oct. | Nov. | Dec. |
|------|------|------|------|------|------|------|-----------|------|------|------|------|
| 27 | 17 | 25 | 19 | 23 | 28 | 17 | Cancelled | 32 | 24 | 21 | 40 |

2. Quarterly Dinner

The purpose of these dinners is to celebrate the impact of each quarter in the lives of our community members and share outcomes across different departments. We shared about the new defined values, stories from community members, we celebrated team member's commitment and also heard about the different Programs' department impact through our managers perspective.

Attendance:

We held 3 quarterly dinners this year (Q4 was celebrated on the Christmas party).

- 14th of April 2023 (around 40 participants)
- 13th of July (38 team members attended the event)
- 18th of October 2023. It was organised during Community Dinner, around 70-80 people came including team members, donors and community members.

3. Survey results

Period: May 2023

Published on Slack: Google Form

Sample Size: 41 answers (152 active team member so response rate 27%)

Satisfaction Rate: 5,85 out of 7; increased of 6,5% since last year (5,49/7 in 2022)

The team members feel they are empowered by working at the LP, they have the freedom to decide & execute and are empower by the LP to work independently.

They are feeling way more part of the team (group integration) compared to last year. (Implementation of an engagement department, creation of a WhatsApp Hangout group / Monthly Team Breakfast / Quarterly dinner / Lunch time from 13h-14h)

The lowest result was “organisational support” (Support through feedback about performance / provide objectives & goals / receiving educational & emotional support / all support provided by the organisation)

PART 3- DEVELOPMENT

This year, 6 internal trainings were provided for the wider team. Other training were undertaken, but these were more specific and limited to individuals or smaller teams (not described below).

| Date | Title | Group Target | Number of participants | Animators | Description |
|----------|----------------------------|------------------------------------|------------------------|----------------------------|--|
| 19/01/23 | Training Abolishion | Everyone | 13 | Abolishion | Shedding Light on exploitation and human trafficking. |
| 9/02/23 | CPR's Training | Everyone | 17 | CPR | Meant to share the barriers that prevent migrants to integrate and what solutions can be envisaged to overcome them. |
| 20/04/23 | Miro | Directors, Managers & Coordinators | 10 | Adrien Padayachee | Introduce a tool to facilitate Project Management strategies, organization and team work. |
| 27/04/23 | Data protection | Directors, Managers & Coordinators | 18 | Sukhvinder Padayachee | Update and bring awareness to the importance of data protection. |
| 15/06/23 | Recruitment | Directors, Managers & Coordinators | 12 | Eva Neves & Laurie Darracq | Equip team members to be successful recruiters (do's and don't, what is important, interviews techniques, welcome diversity) -Share about the Lisbon Project recruitment process & all resources at their disposal. -Hear about their priorities so we could have a better recruitment strategy / share the LP reality (number of applications received...). If we could anticipate our needs more, we would be better at recruiting |
| 23/08/24 | Excel Training | Everyone | 10 | Dhina | We want to equip you with the essential tools and knowledge to master Excel and boost productivity. For this training to be as relevant as possible don't hesitate to share by slack with me what you'll like to learn on excel. |

Other notes:

- During this year, training was not one of the main goals defined in the OKRs for the People & Culture department. We built strong foundations that will help us expedite future training opportunities. The creation of a Database in the last quarter will help us better monitor the training being provided, with what frequency, who to contact and who benefited from it.

PART 4: VALUES & CULTURE

After assessing the need of changing, adapting and rephrasing the current organizational values, during the first quarter the directors were part of 3 workshop sessions with an external consultant that helped us to:

1. Evaluate and change the organisational values, finalizing with something solid, strong and meaningful
2. Identify key postures and expected behaviours stemming from the chosen values
3. Create strategy to drive values in the organization, making values clear and evident

The new organisational values are the below:

- **Empathy** - *Our hearts beat for people.* We are driven by empathy. We listen to the feelings and experience of others. Their wellbeing is our motivation and their voice shapes our action.
- **Excellence** - *We always aim for better and it's contagious.* We love to serve with excellence in all that we do because our community is worth it. We are strong in reporting, punctuality and efficiency because it results in meaningful impact. So raise the bar and take everyone with you.

- **Accountability** - *We honor the trust we are given.* We are faithful to those around us by always being true. We own our commitments and take responsibility for the outcomes. Failure is not hidden, it is openly met by grace because it is the key to our next victory.
- **Community** - *Our brand is love.* Sometimes it is that simple. We believe in the power of loving people until they feel they belong. It is subtle yet transformational and we know it! So we say hello, we're curious and we ask questions, we extend invitations and we're intentional in building friendships. Is that how we change the world? Yes, that's how we change someone's world.

HOUSE - KEY ACHIEVEMENTS

PART 1: ATTENDANCE

Number of Walk-Ins per Month:

| Jan. - Apr. | May | Jun. | Jul. | Aug. | Sep. | Out. | Nov. | Dec. |
|-------------|------|------|------|------|------|-------|------|------|
| No Data | 1687 | 1920 | 1847 | 1180 | 1479 | 11477 | 1865 | 1129 |

Average Walk-Ins per week: 370 Walk-Ins

Total amount of Walk-Ins since May 2023: 12,584 (note: we only implemented check in tool called Envoy in the month of May)

Reception: To welcome all these people into our house, we had two paid staff to be at the reception and take care of the attendance. After their departure in September 2023, we decided to create a rotation of volunteers, called "welcome volunteers".

Manuals and trainings have been provided to equip them with the knowledge they need to welcome people (community members, visitors, partners, deliveries, team members...). The LP first impression is very important to us as it is a key opportunity to show love and empathy to our community seeking help.

PART 2: VISITS

Throughout 2023, we received 15 visit requests from different entities (universities, schools, companies, students' association, churches, NGOs...). A total of 5 visits were held.

| Date | Company / School / NGO name | Activity in which they will participate |
|----------------|--------------------------------------|---|
| 10th May | Mercer University USA | Community Dinner |
| 14th June | Self-government of Malopolska Region | Community Dinner |
| 5th July | Baptist Church, Boston USA | Community Dinner |
| 15th September | Drexel University - USA | Quarterly Cleaning |
| 14th December | Embaixada da República da Coreia | LP presentation by Gabriela |

CONCLUSION

2023 meant a high demand of flexibility and constant adaptation. We understood the need and the urgency to focus on structures and policies, specially to ensure smoother staff recruitment processes as well as talent retention to overcome one of our biggest problems: turnover. We made some progress in that direction, although still not reaching what we aim for due to the constant change.

This change was a challenge and it made processes slower, but it also made us grow, adapt and rethink creatively on better structures and procedures that best serve our community. People and culture department was stretched to new levels of accountability and excellence in all that we do.

This year also meant a big focus on building a strong organizational culture that is held as our standard behaviours as a team of volunteers, staff and interns. Today we have one that communicates a healthy, life giving and hardworking environment, where the sense of belonging, empathy, excellence, accountability and community are unnegotiable values to be held up high.

FINANCES

FINANCES

OVERVIEW

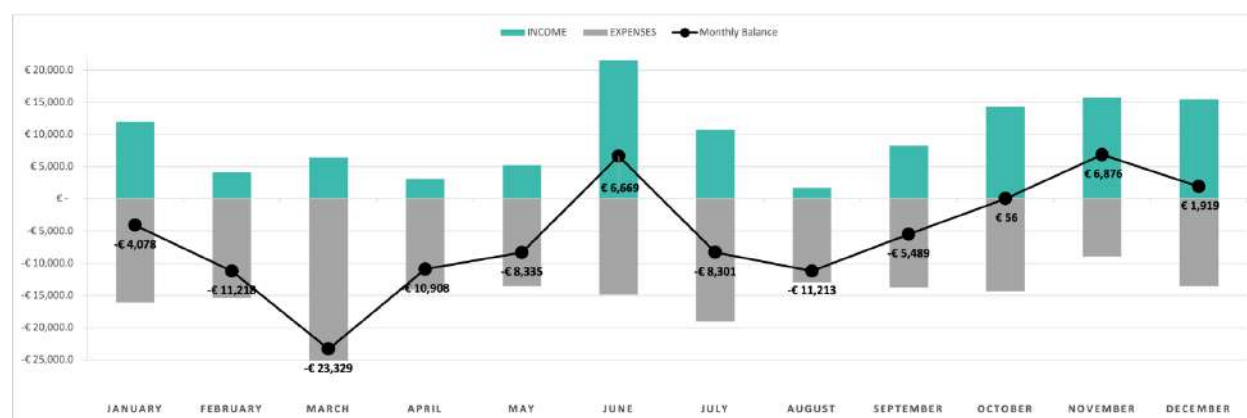
ANNUAL RESULTS

The table below presents the annual results, compared with what was budgeted for the year, according to the document “Plano de Atividades e Orçamento 2023” approved on the AGM.

| | 2023 Results | 2023 Budget | % |
|-------------------------|--------------|-------------|-----|
| INCOME | €118,934 | € 205,229 | 58% |
| EXPENSES | - € 186,287 | € 202, 959 | 91% |
| DIFFERENCE (+/-) | - € 69,437 | | |

INCOME AND EXPENSES

The graphic below presents the Income and Expenses results, merged with the monthly overall balance.



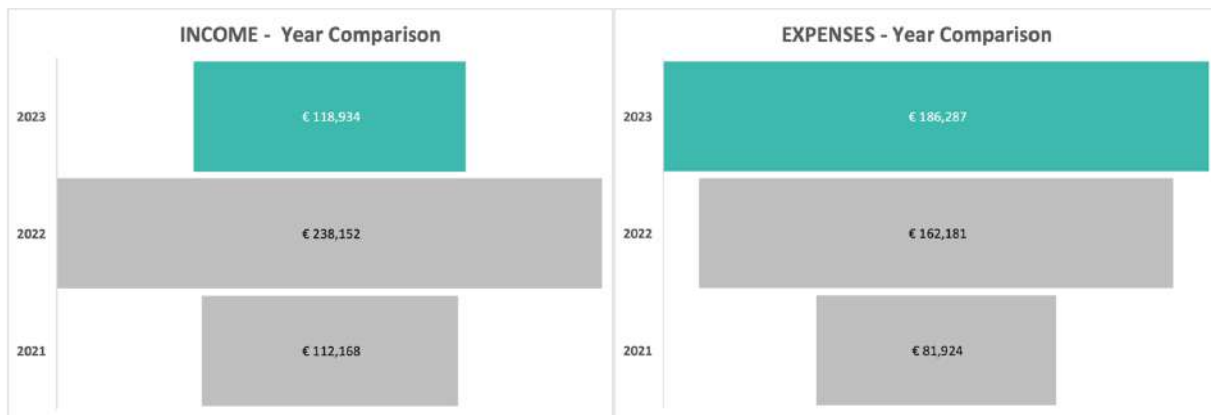
Income Analysis: 2023 results fell below the target of Income budget (58%). The main reasons were the impossibility to secure a full-time position of a Development Manager to stimulate the fundraising strategy up until May. At this point, a decision was made to not recruit externally and the CEO became responsible for fundraising. Efforts took time to develop although we can see an upward curve in the second half of the year.

Expenses Analysis: 2023 results were close to the target of Expenses budget (91%). The main reason is the contribution that is invested in staff salary on Human Resources, which represent 44% of total costs. The expenses remained close to budget due to the income raised in 2022.

Notes: Main observations from the monthly overall balance graphic suggests a challenging 1st semester of 2023. It's important to highlight that Jan-Mar results were expected because of renovations expenses that took place, based on the “Flood Appeal” campaign in December 2022 which raised €10,150 for relief funds. With August as an exception (low Income results are normal as predicted on summer month period from previous years), the 2nd semester reflects an ascending curve of monthly balances due to the efforts of Fundraising team, carrying an expectation of steady increase into 2024.

INCOME AND EXPENSES VS. PREVIOUS YEARS

The graphic below presents the Income and Expenses results The graphic below presents the annual 2023 results in comparison with the previous two years, 2022 and 2021.

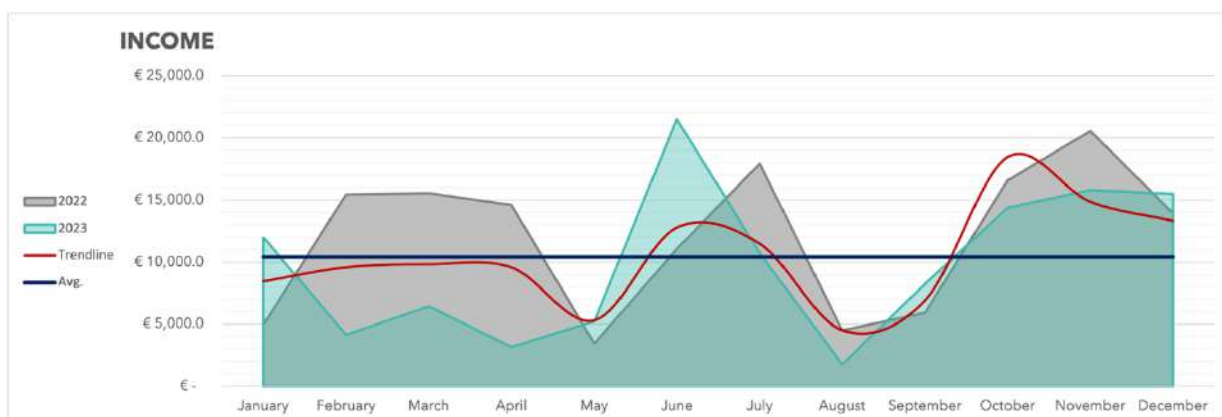


Income Analysis: Comparing with the previous years, there's a clear the decrease from 2022 (-50%). Income 2023 results were very similar from 2021 (+6%). 2022 registered two extraordinary one-off donations, which if excluding those donations, 2023 would still achieve a decrease of -23% of income results.

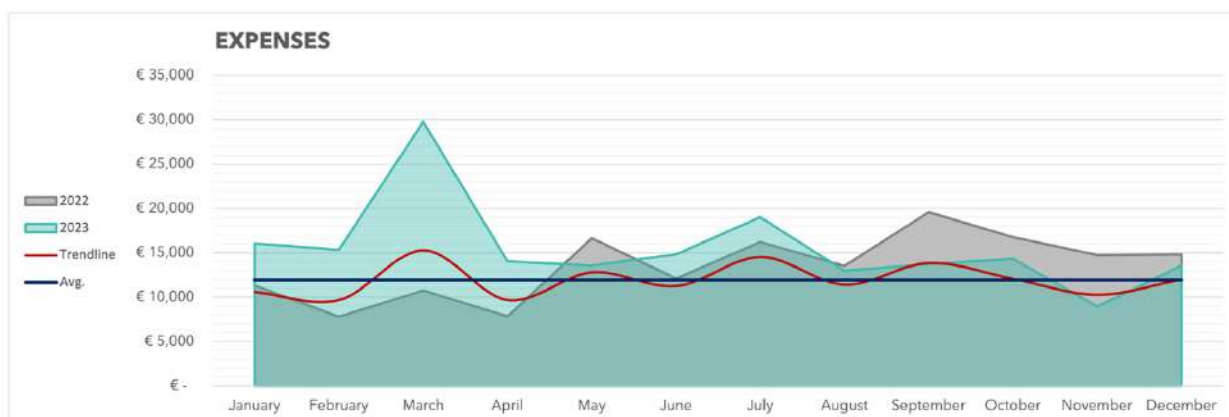
Expenses Analysis: Following the natural growth of the Lisbon Project and the willingness to invest and secure a team with full-time positions and more robust programs, it can be observed the increase of total Expenses results with the previous years. Compared with 2022, expenses increased by 14%.

FLUCTUATION RESULTS

The graphic below presents the comparison of the fluctuation results between 2023 and 2022.



Income Analysis: Results show that revenue was below the 3-year average line (in blue) for the most majority of the 2023, with exception of June (SONAE 1st installment) and the Quarter 4 (mainly due to Christmas campaigns). The 3-year trendline (in red) also help us to figure the normal fluctuation with solid Quarter 1 (not able to follow through in 2023) and the expect a low summer period (Aug-Set).



Expenses Analysis: Results show that expenses were above the 3-year average line for the majority of 2023, in opposition with Income results. The Contingency Plan taken from Quarter 3 onwards can be detected, as costs were steadily reduced even below 2022 levels. The peak in March is related with the renovation costs and reimbursements. The steadiness of expenses throughout the year is a result of the weight that fixed expenses have on overall costs.

BALANCE

2022, had a positive overall balance of + € 75,971, while 2023 the overall balance registered was - € 69,437. Taking into account a 2-year perspective of investing the financial results carried forward from one year to another, it can be concluded that the 2-year balanced was positive (+ € 6,534) as it ensured that all investment was done within its financial possibilities. The challenge remains for 2024 Income to be able to match the pace of commitments embodied as fixed expenses.

The table below presents the overall balance of 2023 available in the bank as of 31st December.

| RESERVES | 2023 |
|----------------|----------|
| <i>Main</i> | € 23,041 |
| <i>Savings</i> | € 45,729 |
| <i>Total</i> | € 68,770 |

INCOME ANALYSIS

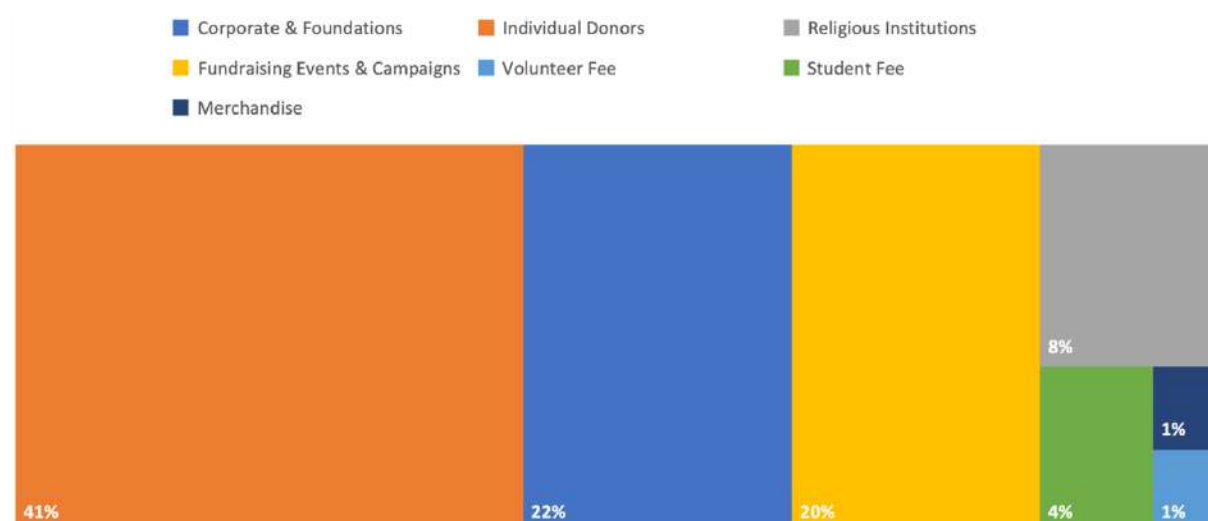
ANNUAL RESULTS

The table and graph below present the 2023 balance results within its categories.

The column "23/22" is a percentual comparison between 2023 with the previous year 2022.

| DEPARTMENT | 2023 | 23/22 |
|--------------------------------|------------------|--------------|
| Corporate & Foundations | € 25,703 | -56 % |
| Individual Donors | € 48,533 | -64 % |
| Religious Institutions | € 9,984 | +75% |
| Fundraising Events & Campaigns | € 23,724 | +31 % |
| Merchandise | € 1,405 | +42 % |
| Volunteer Fee | € 1,404 | -14 % |
| Student Fee | € 4,617 | +5 % |
| Others | € 3,563 | n/a |
| TOTAL INCOME | € 118,934 | -50 % |

INCOME DISTRIBUTION



Analysis:

- Corporate & Foundations:** The amount received was significantly low compared to 2022 (-56%). The main reason was due to the delayed implementation of the fundraising strategy plan. 2023 results include a partnership with SONAE that donated 10,000€ in June and November towards the Education and Employment programs. SONAE also committed to sponsor the Benevolence program through a monthly top-up of 1,000€ on Continente card for the purchase of baby supplies from April until the end of 2023 (amount not considered here). Other Corporate such as Selina, Bronzeventura, Teleperformance, Axians, among others gave during this year for multiple occasions/events. Corporate donations represent 22% of total Income.
- Individual Donors:** the rate of Income from in 2023 is lower compared to 2022 (-64%) mainly because of a one-off big donation given by one-off donor in April 2022 (if that exceptional donation is not considered, the difference would only be -6%). Individual donations represent the majority of Income (41%). That means that with the shifting of fundraising efforts to a more Corporate level, the ongoing efforts to raise awareness and commitment to the Lisbon Project cause were still relevant, though the aim is to keep improving the giving rate.
- Religious Institutions:** 2023 results are positive and higher than the previous year (+75%). Riverside Cascais has been the only regular (monthly) donor to the Lisbon Project. In the end of the year, an awareness campaign

among churches in the US was launched, and one church has already given once in December and committed to a monthly donation in 2024. Two other Portuguese churches gave spontaneously in 2023.

- **Fundraising Events & Campaigns:** the amount came from several campaigns promoted during 2023 (at least 18 of them totalizing important amount of revenue). It is clear, comparing to 2022, how more strategic investment in fundraising through events translate into relevant income (+31%). It is still important to keep evaluation the return on effort on certain events and improve efficiency. Fundraising Events and Campaign represent 20% of total Income. Events such “Evenings at the Project” and “Cooking Workshops” aren’t seen as relevant financial initiatives as they are mainly of self-sustained nature and for community purposes.
- **Merchandise:** The results are higher than in 2022, but not significant in terms of amount raised, as Merchandise strategy was not a priority for this year.
- **Volunteer and Student Fee:** No significant financial results highlighted on these categories. Volunteer fees provides insurance coverage for all volunteers and is waived for those who are unable to afford it. Student Fees allow the Lisbon Project to cover the costs of books and materials for classes. For 2024, there are plans taken in place to monetize better the student fees in order to sponsor other students. An important discount of 20% was given for books from a partnership with LIDEL.
- **Others:** These results are mainly related with reversal payments from insurance companies due to the changes of volunteers and staff listed and the deposit of donations given in cash.

EXPENSES ANALYSIS

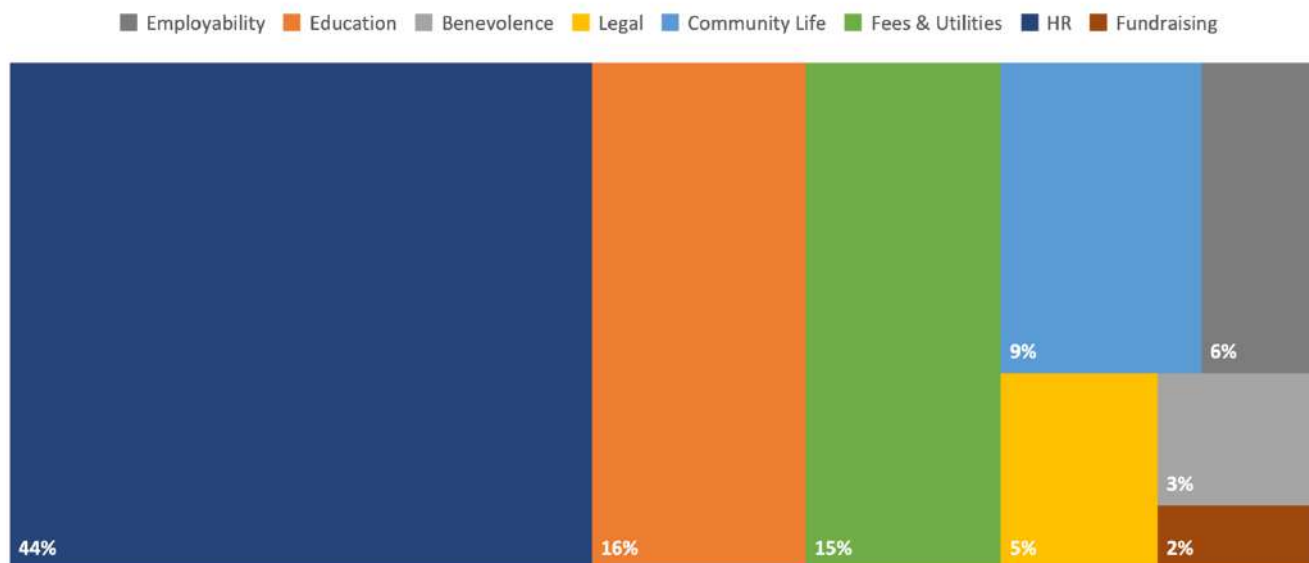
ANNUAL RESULTS

The table and graph below present the 2023 balance results within its categories.

The column “23/22” is a percentual comparison between 2023 with the previous year 2022.

| DEPARTMENT | 2023 | 23//22 |
|-----------------------|------------------|--------------|
| Employability | € 10,290 | - 10 % |
| Education | € 30,266 | +13 % |
| Benevolence | € 5,995 | -60 % |
| Legal | € 8,597 | +3 % |
| Community Life | € 17,399 | +17 % |
| Fees & Utilities | € 27,689 | +38 % |
| Human Resources | € 82,467 | +44 % |
| Fundraising | € 2,911 | -1 % |
| TOTAL EXPENSES | € 186,287 | +14 % |

EXPENSES DISTRIBUTION



Analysis:

- Employability:** The results were mainly related to operational costs (salary of the Program Manager and Program Director) which represented 92% of total the program costs. The program runs on low budget and its robustness cannot be measured by financial metrics.
- Education:** 48% of the total program expenses correspond to PT Classes. This amount contemplates the purchase of Portuguese books bought for students (expense covered by the Student Fee) and the 3 teachers that are being paid as freelancers, in which SONAE funds were allocated as. This program represents 16% of total costs, the highest of all other programs.
- Benevolence:** Though the overall expenses decreased in comparison to 2022 (-60%), this program has benefited from an important partnership with SONAE which sponsored a 1,000€ per month on a “Continente Cartão Dá”, which amounted to 9,000€ (this value was not included in the table above). Also, SONAE fully sponsored all the material for the Back to School campaign.
- Legal:** Similar to the Employability program, operational costs represent 99% of expenses. This program run with several pro-bono partnerships with lawyer firms.
- Community Life:** total costs increased compared to 2022 (+17%) as a strategic investment on this Department was taken to develop what is considered a pillar of Lisbon Project organizational identity. The majority of expenses are related with regular events such as “Community Dinners”, “Family Friday”, “Youth and Kids Explore”, “Better Together.” This program represents 9% of total costs.
- Fees & Utilities:** This category represents 15% of total costs. Main expenses are related with space renovations in Quarter 1 (total cost of €12,888 – higher than the €10,000 raised for. Riverside Lisbon has donated its share of €2,715). A new database program Airtable represents an additional fixed subscription of 90€/month.
- Human Resources:** the amount is considerably higher 2022 due to the improvement of salary conditions of the staff and the investments in new fully paid positions (Legal and Connect Manager). IRS and Social Security correspond to more than 30% of the total HR costs. This category represents 44 % of total costs, of which 99% are fixed expenses, with an average of 9,000€/month.
- Fundraising:** No significant results to highlighted. Expenses are mainly related with Merchandise (50% of total cost) and Events promoted. A Meetup subscription will be added in 2024.

FUNDRAISING

YEAR OVERVIEW

At the end of 2022, we decided that fundraising was a crucial part of the Lisbon Project, determining our growth and ability to serve our community. As such, we decided to invest into a fundraising position at the Lisbon Project. Due to our focus on non-governmental funding at the time, we found it very difficult to find a suitable Portuguese candidate that was bilingual and had experience in fundraising outside of the public grant circle. As a result, we decided to recruit an international candidate with corporate fundraising experience to become our Development Manager. Unfortunately, for personal reasons, this candidate stepped down from the position unexpectedly in Q1, meaning that all fundraising efforts were extremely slowed down.

After careful consideration, we decided not to hire externally and instead CEO Gabriela Faria, became fully responsible for fundraising and communications. It was a learning curve and donor relationships take time to build. However, the financial report shows a positive increase in funding as the year went on. We step into 2024 more confident in the fundraising experience that was gained and the donor relations that were fostered.

HIGHLIGHTS

Below are some of the highlights of the fundraising and communications efforts that mobilised civil society in 2023:

- Back to School Campaign sponsored by SONAE - in kind donations to 120 children
- "Safe in our arms" project sponsored by SONAE - €1.000/month supporting 50 babies.
- SONAE corporate funding to Education and Employability programs - €20.000
- Empower Together email campaign: €2.770,09
- Kids Summer Club email campaign €2.526
- Year end Christmas Party sponsored by Pipedrive - €1.000
- SWIRL Lisboa fundraising dinner - €1.185
- CAISL Christmas fundraiser - €2.500
- Aprendizes pijama day fundraiser - €400
- Fundraiser Football tournament sponsored by Altido and St. Julians - €4.990
- Microsoft volunteering at Community dinners - €1.358
- LP Cooking workshops - €1.200
- Several speaking and networking engagements that led to increased funding from individual donors.

BUSINESS VENTURE

In Q3 The Lisbon Project decided to embark on a business venture with the hope of ensuring more sustainable income for the organisation as well as other benefits like increasing visibility and providing job opportunities in our community. We partnered with a local business owner and took over the management of 2D Brunch & Bar. Our agreement was that Lisbon Project would gain 75% of all profit generated.

The café/restaurant had been closed for several months, so we had to completely start from zero. We built a team, developed a business plan, designed a new menu and established new operational processes. In record time, we launched the business to the public on the 29th of September 2023. Gabriela Faria was responsible for the strategy, management and implementation of this project.

On the one hand, 2D proved to be an incredible opportunity of growth to gain new knowledge in the hospitality industry. On the other hand, it was an extremely demanding project and one that without increased investment from our business partner, would prove itself not viable. As a result, at the end of 2023, we made the decision to end the partnership and refocus our efforts to other, more rapid and sustainable methods of fundraising, more appropriate to our current context and resources. 2D never reached a profit and therefore never contribute financially to the mission of the Lisbon Project.



PARTNERS

PARTNERS

We are immensely proud of working alongside amazing people and organizations that are making a difference in the world. Please visit our website for more information about our partners: www.lisbonproject.org

| Company | LP Program |
|--|----------------|
| Riverside International Church | Benevolence |
| Women's Royal Voluntary Service (WRVS) | Benevolence |
| Ajuda de Mãe | Benevolence |
| Bens de Utilidade Social (BUS) | Benevolence |
| Australes Services | Benevolence |
| Dona Ajuda | Benevolence |
| École Os Aprendizes | Benevolence |
| EntrAjuda | Benevolence |
| CAISL | Benevolence |
| Refood - Geral Santa Maria Maior | Benevolence |
| SONAE | Benevolence |
| Atelier Cecile M | Community Life |
| Casa Estrela do Mar | Community Life |
| Conselho Portuguesa para os Refugiados (CPR) | Community Life |
| EAPN | Community Life |
| JRS | Community Life |
| Nobre | Community Life |
| Santa Casa | Community Life |
| Surf Farm Caparica | Community Life |
| St. Julian's School | Community Life |
| Qualifica | Education |
| SPEAK | Education |
| Universidade Nova de Lisboa | Education |
| LIDEL | Education |
| Brave Generation Academy (BGA) | Education |
| Adecco | Employability |

| | |
|--|------------------|
| Altido | Employability |
| Axians | Employability |
| Brown's Club | Employability |
| Forum Turismo | Employability |
| IDE Social Hub | Employability |
| Momentum Project (from Impact Hub Lisbon) | Employability |
| Nebula Web3 | Employability |
| Rede EFE | Employability |
| RedEmprega | Employability |
| Selina Hotels | Employability |
| Teleperformance | Employability |
| United Lisbon International School | Employability |
| Boali Casa de Moda | Employability |
| Cloudflare | Fundraising |
| Impactopia | Fundraising |
| Lovely Stay | Fundraising |
| Microsoft | Fundraising |
| SWIRL Lisboa | Fundraising |
| Abreu Advogados | Legal Aid |
| DLA Piper | Legal Aid |
| Gabinete de Apoio à Vitima (GAV) | Legal Aid |
| Gabinete de Assuntos Sociais da Junta de Freguesia de Odivelas | Legal Aid |
| NOVA Asylum Policy Lab | Legal Aid |
| Portuguese Refugee Council (CPR) | Legal Aid |
| The Edinburgh International Justice Initiative (EIJI) | Legal Aid |
| TPA Lawyers | Legal Aid |
| SOBBATICAL | People & Culture |



PHOTOS

PHOTOS

BENEVOLENCE



COMMUNITY LIFE



EDUCATION



EMPLOYABILITY



LEGAL AID



EVENTS



2D BRUNCH & BAR



CONCERT MUSIC THAT CHANGES THE WORLD



FOOTBALL TOURNAMENT



TEAM BREAKFAST