



ANNUAL IMPACT REPORT 2016

www.cedar-foundation.org



Chairman's Foreword

2015/16 was the fourth and final year of our Strategy, Building Better Futures. The strategy supported our vision of a society accessible to all, enabling Cedar to demonstrate that it is a high performing organisation, grounded in user participation, delivering outcomes that empower individuals to reach their full potential. A number of examples illustrate this:

- The continued development of our User Forum, making a vital contribution to how Cedar designs and delivers services through proactive engagement with service users, quality assurance, consultation and advocacy. There are now 7 active user groups across NI, each with a chairperson who represents the group on the Regional Forum.
- The establishment of Supported Employment Solutions (SES) a partnership involving Cedar and six other disability organisations, and the remodelling of the vocational services to become Inclusion Works. Since 2012, SES has supported 860 people across NI to find and maintain employment. Inclusion Works supported 577 people in its first year.
- We developed a Social and Community Networking (SCN) model to enhance existing Community Inclusion programmes. Cedar now delivers 5 Inclusion Matters programmes,

supporting 120 people across the Belfast & South Eastern Trust areas. We are committed to the further development of this approach to enhance community participation.

- Delivery of a Short Breaks respite service, supporting 226 children and young people and their families during the year. The service has delivered 66,500 hours to a total of 410 families across Northern Ireland since April 2012, with a 97% level of satisfaction reported by families.
- Expansion of Living Options, which in 2015/16 supported 116 people, delivered in partnership with Choice, Helm and Habinteg Housing Associations. We continued to develop Meadowvale Court, an innovative Supported Living apartment complex utilising assistive technology, in partnership with South Eastern Trust, Supporting People and Triangle Housing Association.
- Continued success of our Floating Support Service, supporting 310 people to build their capacity to live independently in the community. In total, 659 people were supported by Floating Support over the four years of the strategy with 88% achieving their desired outcome.

Throughout the year we engaged in an extensive planning and consultative exercise to develop a new strategy to guide our work over the five-year period 2016 to 2021. The strategy: **Opportunity, Choice, Inclusion**, will support us to achieve an inclusive society for all, by delivering our mission to support individuals and families living with disability, autism and brain injury to live the lives they choose.

Peter Gay
Chairman



Empowering Service Users

We said we would empower people with disabilities to be in control. We have.



2,254

people used our services, demonstrating continuity and sustainability of our service provision



99% satisfied service users and 87% were very satisfied
up 2%



7 Regional User Forums
informing
and
influencing



58 person-centre programmes were delivered – against a target of **55**



Colette volunteers in her community

Colette is a tenant in Mourneview Court, Cedar's Supported Living Service located in West Belfast. In September 2015 Colette was really keen to become more involved in her community as a volunteer.

Staff supported Colette to make contact with The Now Project,

which offers vocational services to people with Learning Disability, to explore opportunities for volunteering. This led to Colette commencing a placement at Loaf Café where she now volunteers once a week. She initially helped with setting tables, folding napkins and welcoming customers. Colette has recently undertaken further training which has not only enabled her to extend the range of duties she can do in Loaf, but which has developed her confidence enormously.

Colette says, "I love going to work each week; it is really good because I

get to meet new people and help in the café. I love working the till and serving customers."

Staff support Colette in her volunteering role by accompanying her to Loaf Cafe each week and supporting her with travel training. Jeanette Mc Geown, Registered Manager of Mourneview, says "Volunteering is making a positive difference to Colette's life not only through her gaining new skills and increasing her social contacts but because she is very proud that her own disability is not a barrier to her contributing to her community."



Supporting Individuals and Families

We said we would support individuals and families to build personal and family resilience. We have.



116 people accessing a range of living options, including **77** in Supported Living



226 families received a **break** from caring



98% of families receiving a short break were happy with the service



172 children accessed 17 Summer Schemes across NI - a **10%** increase against previous year



Community Services Outreach

Our Adult Community Services support a range of individuals to be more independent and involved in their local community. These include our Floating Support Services, which support people to be more independent in their own homes, and our Adult Autism Services. In the last few years we have been exploring new approaches to improve access to these services and have expanded them using an outreach model which locates the services in local communities.

In 2015 the Floating Support team began delivering advice clinics across Northern Ireland. These are short-term support services to meet housing related support needs for individuals who require a brief intervention. The advice clinics are delivered at a range of venues across Northern Ireland, including local libraries, Health Centres and other community-based venues. To support the delivery of the clinics, Floating Support Workers have undertaken bespoke Housing Advice Training delivered by the Housing Rights Service and accredited at OCN Level 2. At the end of 2015, the

team won a Chairman's Award for their work in rolling out the clinics and ensuring their success.

As part of the Building Better Futures plan the Adult Autism Services developed their outreach work using a 'One Stop Shop' approach in both the Belfast and Western Trust areas. This approach involves a multi-agency partnership delivering a drop in facility in local libraries where people with autism and their families can get information on a wide range of areas including education, training, employment, benefits, housing and promoting wellbeing.



Building Capacity

We said we would build the personal capacity of individuals to live, work and take part in their communities. We have.



241

adults supported to lead and engage in social and community based activity



202 young

people supported in transitions services with 96% of leavers sustaining outcomes



95%

of Floating Support service users achieved independent living



577 adults

supported to engage in work, training and social activity through Inclusion Works



SES supports Gavin

In 2012 Cedar established the Supported Employment Solutions (SES) partnership with 6 other disability organisations across Northern Ireland. SES aims to 'work better together' to support people with disabilities and employers. Since 2012, 860 people with disabilities have been supported to find and maintain employment through two specialist employment programmes funded by the Department for Employment and Learning - Workable (NI) and Work Connect.

Working in partnership with employers helps SES secure employment opportunities for people with disabilities and supports employers to retain staff members who have developed a disability or health condition.

One business which has worked closely with SES and seen the benefits at first hand is Budget Energy, based in the North West. They supported Gavin into work in their Call Centre after he started on our Work Connect Programme in December 2015. Gavin had been unemployed for several years due to a health condition. To help meet the criteria for a Call Centre position Gavin needed to gain relevant

recent work experience and Budget Energy facilitated a work placement which led to the offer of a job. Gavin subsequently commenced part time employment with them and received ongoing support from his Employment Officer to ensure he achieved his potential.

Edward Taylor, Customer Services Manager, says: "Gavin is enjoying his employment so far and Budget Energy have enjoyed the extra resources and advice from SES. As well as checking in with his progress the Employment Officer also asked us what SES can do for us and how they can best support us to get the most from this opportunity."



Improving and Innovating

We said we would continually improve and innovate to provide the best services for people with disabilities. We have.



We developed a new model of **employability** and **inclusion** delivered across all 5 Health & Social Care Trusts



Staff team retained **IIP Gold / Champion Status**



Collaboration with **5 European Projects** supporting us to respond to changing and emerging need



The talents of **100 volunteers** supported our work



Inclusion Works – a new design

Cedar successfully bid for the new round of European Social Fund monies and our Inclusion Works Service began on April 2015. This service is match funded from all 5 Health & Social Care Trusts and the Disability Employment Service. The design of Inclusion Works followed extensive consultation with service users, staff and partners. We focused on what had worked well and what we could do better in the future. Cedar has an established track record

of addressing the multiple barriers to inclusion faced by people with complex disabilities including brain injury, congenital and acquired disabilities. The new service includes participants with Autistic Spectrum Disorder and Learning Disability.

Implementing the new service required high levels of staff commitment. Key changes included:

- Stronger focus on long-term sustainable paid work outcomes
- Stronger focus on accreditation for employability skills
- Better measurement

of soft skills and distance travelled

- Bringing together Training Services, Brain Injury Services, and Active Citizenship into one unified service

Here's what some of our participants said about the new service last year:

"I very much enjoyed my journey and am so thankful to my key worker. She is a champion and a true professional"

"Cedar have been absolutely wonderful support as I have returned to work full-time, I am really happy to have had the support of Cedar."

Treasurer's Financial Review : 2015-2016

2015-16 was a year of change in Cedar, including the fourth and final year of our Strategy, Building Better Futures. Over the year we progressed with a number of planned developments in addition to the delivery of core services, these included extensive refurbishment of a number of facilities including Balmoral Training and Resource Centre and residential projects at Karuna and Twisel Lodge.

During the year the organisation's incoming resources decreased by 1.4% to £9.17m. Total expenditure increased by 1.8% to £9.19m,

resulting in a small reported deficit of £19,564. This reflects expenditure of £200,200 on service development activities and £86,976 on enhancing the sustainability of our services. This expenditure is reflected in the financial statements as having been funded from reserves created in previous years. Adjusting for this expenditure the underlying operating surplus for the year was £267,612.

In order to strengthen the sustainability of our services, £148,584 was transferred to sustainability related reserves and



£12,650 was transferred into service development reserves. This will support continued ICT System upgrades, the User Forum, Children and Young Peoples' Service Development, Social & Community Networking and Supported Employment.

Summary Balance Sheet at 31 March 2016

	2016 £	2015 £
Fixed Assets	1,840,413	1,799,402
Investments	1,000,000	1,000,000
Current assets	4,476,537	4,383,855
Current liabilities	(1,272,985)	(1,119,727)
Net Current Assets	4,203,552	4,264,128
Total assets less current liabilities	6,043,965	6,063,530
Capital and Reserves		
Restricted	286,909	334,579
Unrestricted	5,757,056	5,728,951
	6,043,965	6,063,530

Planning for the Future

The organisation completed the first year of its current programme of Employability and Inclusion Services under the new round of European Funding. The current round will run until March 2018. We will continue to work with our partners to lobby for the longer term mainstreaming of this work beyond European Funding.

Free reserves currently stand at £3,916,444 the equivalent of 5.1 months of expenditure,

compared to 5.3 months for the previous year and 5.8 months in the year preceding. This continues to be below the sectoral benchmark of 6 months.

Reserves are allocated on the basis of a risk strategy that is reviewed twice annually by the Trustees. Our approach is to support development in line with our strategy while mitigating against identified risks.

I would like to thank Mr Michael Williamson, my predecessor for his support on the Finance and

General Purposes Committee and latterly as Honorary Treasurer. His wise counsel and support in recent years was crucial through challenging times. As the new Treasurer I look forward to working closely with fellow Trustees on the Executive Committee and a professional and skilled Senior Management Team. We will respond imaginatively to deliver our new strategy, ensuring the resources available to us are used wisely and effectively.

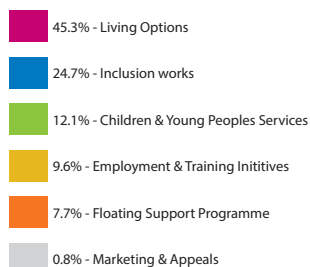
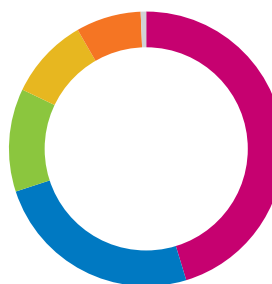
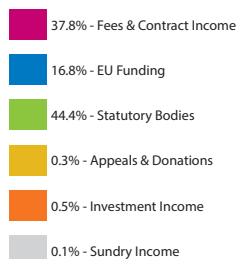
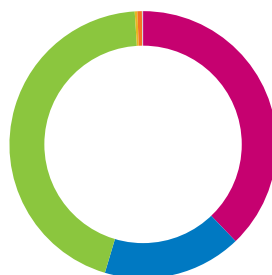
Maura Lavery, Honorary Treasurer

Summary Income & Expenditure

Year ended 31 March 2016.

INCOME	£
Fees & Contract Income	3,468,798
EU Funding	1,539,466
Health Board and Health and Social Care Trusts	1,851,229
NIHE Supporting People	1,434,157
DEL	632,900
DHSSPS	45,474
Belfast City Council	27,877
Other grants	78,763
Appeals and Donations	28,801
Investment Income	50,198
Sundry Income	12,566
TOTAL	9,170,228

EXPENDITURE	£
Living Options	4,162,182
Inclusion works	2,267,805
Children & Young Peoples Services	1,114,789
Employment and Training Initiatives	880,771
Floating Support Programme	704,677
Marketing and Appeals	59,569
TOTAL	9,189,793
Deficit for the year	(19,564)



Regional User Forum



Cedar's User Forum continues to underpin how the organisation designs and delivers services for people with disabilities through proactive engagement with service users, management, staff and external agencies. The User Forum now has 7 active user groups based in Ballymena, Belfast, Downpatrick, Enniskillen, Foyle, Newry and North Down, each with a chairperson who represents the group on the Regional Forum.

Key organisational developments during 2015-16 focussed on wide-ranging planning and consultation on a new strategic plan to guide Cedar's work over the next five-year period. The User Forum played a central role in this process through direct involvement in strategic planning meetings with the Executive Committee of Trustees and the Senior Management Team. This has ensured that the views of services are reflected in Cedar's revised Vision, Mission and Values as well as within the new strategy: Opportunity, Choice, Inclusion.

Forum members have continued with their

established roles of internal quality assurance, consultation and advocacy work including staff recruitment and ServQual support. Members were involved in judging Chairman's Awards applications to support staff, volunteer and service user recognition and continuous improvement across the organisation. In addition, the Forum participated in a number of key consultation exercises and working groups including the NI Assembly Disability Advisory Group and Department for Employment and Learning's Employment Strategy for People with Disabilities.

As Regional Chairperson, I commend the commitment and hard work given by our members local Forum Chairs, User Forum Champions and Cedar Facilitators. They have made a considerable contribution in guiding the direction of the organisation and ensuring that the voice of people with disabilities is at the heart of everything that Cedar does.

Brian Murray,
Regional Chair User Forum

Contact Details

Executive Committee

Peter Gay - Chairman
Prof. Maurice Mulvenna - Vice Chair
Maura Lavery - Honorary Treasurer
Dr Lesley Calderwood
Dr Nan Hill OBE
Martin Howell MBE
Myrna Evans
Brian McGuire
David Duly OBE
Dr John McCann
Sheila Kennedy-Andrews

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Mr Stephen Mathews OBE

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