



ANNUAL IMPACT REPORT 2015

www.cedar-foundation.org



Chairman's Foreword

We supported over 767 young people through our Children and Young People Services, with the development of a number of new approaches. For example a one stop shop called, Belfast Adult Autism Advice Service (BAAAS). This service was launched in January 2015 by the Ministers for DSD and DHSSPS, demonstrating the importance of partnership and cross departmental working to meet the needs of our service users.

Partnership to deliver innovative change is at the heart of Cedar, demonstrated by our work with Triangle and Habinteg Housing Associations, South Eastern Health and Social Care Trust, NIHE and Supporting People. Together we plan to deliver a new Supported Living complex, which utilises SMART Technology while reconfiguring our existing facility at Ballymacossbue to meet the needs of people with more complex disabilities.

We will continue to build on these achievements and plan for the future. During 2015/16 we will engage with all our stakeholders to develop a new Strategy. Thank you to my fellow trustees, Cedar's User Forum and all our partners who have supported Cedar's work over the four years of Building Better Futures. I hope this report demonstrates what can be achieved with your continuing support.

Peter Gay
Chairman

2014/15 was the third year of our Strategy, Building Better Futures. The strategy continued to deliver against our vision of a society accessible to all.

A key event during the year was our renewed accreditation as an Investor in People Gold and Champion organisation, which concluded that; the organisation's Vision of creating a society accessible to all underpinned everything that we do. Cedar's commitment to the highest quality standards was evidenced as a finalist and prize winner in the EFQM European Excellence awards in November 2014 by "Leading with Vision, Inspiration and Integrity."

Committed, professional teams across Cedar continued to achieve exceptional outcomes across all services, exemplified by the following;

We successfully delivered the final year of the Vocational and Employability Service supported by the Northern Ireland ESF Programme. Over the 4 years 2011 – 2015 we supported a total 1027 people with disabilities into work, further education and training.



Empowering Service Users

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



2,209

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



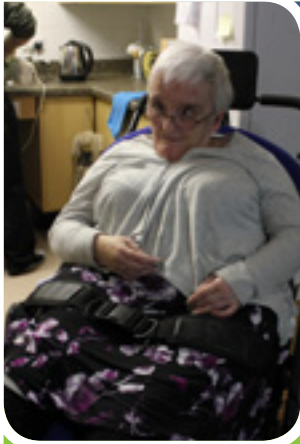
99% satisfied service users and 85% were very satisfied
up 2%



6 Regional User Forums
informing
and
influencing



71 person-centre programmes were delivered – against a target of **67**



Geraldine Fulfils Her Dreams

personal goal of going swimming for the first time in her life!

Due to the nature of Geraldine's disability, travel has always been difficult and Geraldine is often faced with a variety of challenges.

Geraldine uses a specially constructed wheelchair which has been tailored for her body shape and this helps to keep her as comfortable as possible. However, it is larger than most wheelchairs and this was an obstacle which she was faced with on holiday. She said, "as we tried to go through the doors to the pool, we

realised the chair wouldn't fit. Both staff from the Slieve Donard and Cedar had great patience and managed to help me get into the pool and for the first time in my life I was able to swim. This is something I never thought I'd be able to do in my life and I'm so happy that I was finally able to do it!"

Geraldine is currently a tenant in Cedar's Ardkeen Supported Living Scheme. In the summer of 2015 Geraldine wanted to go on a short holiday to Newcastle, Co Down and decided to stay in the Slieve Donard Hotel. As part of her trip, she planned to achieve a



Supporting Individuals and Families

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



Social networks

improved for
303

adults – as an alternative to statutory day services



Positive outcomes

for **97%** of people leaving services



214 families

received a **break** from caring



156

children accessed 17 Summer Schemes across NI – with

100% satisfaction



CYPS - A Summer of Fun

Children and young people with a disability often require extra support to enable them to access mainstream services and be fully included in the life of the community. The Youth Matters service works in partnership with local council and community groups to improve the wellbeing of disabled children and young people through improving access to positive activities including summer programmes.

The summer period can prove challenging to both young people and their families when they face long extensive periods of boredom and isolation from their friends.

In the summer the Youth Matters Service delivered 17 weeks of Summer Scheme programmes across Northern Ireland where 166 young people participated in a range of fun filled activities. This included a week for children with severe learning disability in the Western HSCT, 5 weeks of inclusive activities across Belfast, Lisburn and Newtownards and hugely popular

multi-activity weeks in Ballymena and Armagh.

One young participant, Jordan finds many summer schemes are inaccessible to him due to the complex nature of his disability. Jordan finds the Cedar summer schemes provide an opportunity to develop his independence, make friends and as Jordan says "I enjoy the activities, there is a lot of variety." For Jordan's mum Susan it provides a support network and a valuable period of respite. "It gives you time on your own and to do things and you know Jordan is being cared for and having fun!"



Building Capacity

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



393 people supported to live in a **home** of their choice



Secured and sustained employment for **180** people



544 people supported to achieve a qualification and vocational outcomes



Supported **378** young people to transition from school to FE/HE



Marcus Secures His Future

Marcus Mitrovic has cerebral palsy and although life has presented many challenges he has a determined and positive outlook. However, these attributes were tested when he lost his job!

After six months of unemployment, Marcus became frustrated by endless job searches and recruitment agencies offering jobs which weren't suited to his skills. Driven by the need for more support, he contacted Cedar's Supported Employment

Service (SES). After the first meeting, he registered with the Work Connect Programme, designed to give disabled people the skills and confidence to gain employment.

Initially Marcus was worried Cedar's support would be regimental and prescriptive, but he is pleased to say he was wrong. "The service was tailored to identify my specific needs, skills and attributes. Cedar helped me focus on my strengths as well as the deficits which reduced my chances of successful employment."

The support and training offered to Marcus included; mock interviews to reduce

nerves and developing a CV which truly sold his skills and attributes. His confidence increased when he was offered interviews for jobs suited to his skills and needs as a disabled person. After an interview with Stevenson's Plumbing and Electrical Suppliers, Marcus was delighted to hear he got the job!

Marcus feels his future has "limitless possibilities" with regained confidence, improved skills, talents and a paid job he loves. Marcus adds "I couldn't be happier, for me The Cedar Foundation has helped me make the impossible possible."



Improving and Innovating

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



4.3%
Increase in
**Incoming
Resources**



The talents of
126
volunteers
deployed:
up 12%



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



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



BackHome - BRAIN In Action

The BACKHOME research project (2012-2015) focused on how people who are severely limited functionally can be assisted using digital technology. It was the first European research project aimed at delivering the ambitious, but critical step to bring specialist IT systems from the laboratory to be operated by people in their own homes.

The technology uses brain waves in a Brain Neural Computer Interface

(BNCI). This system allows people to control devices at home through the use of brainwaves rather than using any physical movement. The user wears a soft cap on their head, which has a number of electrodes. These pick up brainwaves which are transmitted to a computer.

A group of Cedar service users who had experience of brain injury were able to test out and evaluate the BNCI technology in a truly user-centred process. At each stage of the research, they gave feedback to design teams to help shape a system that end-users wanted and could use.

The project is now complete and rated as 'excellent' by the European Commission's Framework 7, which funded the work. We demonstrated that the technology could be used to switch on and off lights, play an on-line movie, link with facebook, twitter and email. It also linked with online therapy sessions for cognitive rehabilitation – the potential to realise eHealth and eInclusion for people with disabilities in their home environment without expert technical assistance.

For further information:
<http://www.backhome-fp7.eu/content/project>

Treasurer's Financial Review : 2014-2015

2014-15 was a year of positive change across Cedar. We delivered significant outcomes in line with our Strategy, including the final year of the outgoing European Social Fund programme and the securing of a place on the new programme. This highly competitive and challenging process has opened access to over £6.9M that will resource our new vocational and employability programme "Inclusion works" over the next 3 years.

During the year the organisation's incoming resources increased by 4.3% to £9,305,274. Total expenditure increased by 5.7% from £8,475,536 to £8,956,886 and direct costs accounted for 90.4% of all expenditure.

Free reserves reduced from the equivalent of 5.8 months to 5.27 months expenditure. The reduction was due to planned service and infrastructure development including; the purchase and refurbishment of the



new resource centre at Ravenhill Reach in Belfast which will support our User Forum, Supported Employment and Children and Young People's Services.

Summary Balance Sheet at 31 March 2015

	2015 £	2014 £
Fixed Assets	1,799,402	1,123,073
Investments	1,000,000	500,000
Current assets	4,383,855	5,104,391
Current liabilities	(1,119,725)	(940,756)
Net Current Assets	3,264,130	4,163,635
Total assets less current liabilities	6,063,532	5,786,708
Capital and Reserves		
Restricted	334,579	427,976
Unrestricted	5,728,953	5,358,732
	6,063,532	5,786,708

Planning for the Future

Reserve allocation is critical to the way we manage risk in Cedar. An emerging risk negatively impacting on our cash flow is the delay in the verification and payment of ESF funds. Currently the organisation's reserves must cover over 6 months expenditure pending the release of funds from DEL. We continue to work with our sectoral partners to lobby for improvements to this process.

In uncertain times it is essential that we make the best use of all of the resources at our disposal but it is also essential that we plan and make provision for the future to ensure that our services continue to make a difference to the lives of people with disabilities.

At the end of the financial year the Executive Committee agreed to transfer £352,000 to reserves, leaving a surplus for the year of £93,169. The reserve allocation will support improvement works at the Balmoral Resource Centre and two residential projects, Karuna and Twisel Lodge.

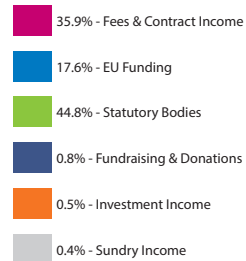
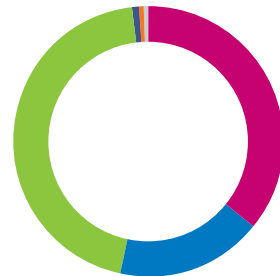
As the new Treasurer I look forward to working with fellow Trustees on the Executive Committee and the organisation's Senior Management Team. We will respond imaginatively to the challenges and opportunities before us. Importantly, and on behalf of everyone at Cedar, I would like to thank Mr Brian McGuire, my predecessor, for his many years of service as Honorary Treasurer. The highly effective financial processes evident in Cedar are testament to Brian's wise counsel, guidance and professionalism.

Michael Williamson, Honorary Treasurer

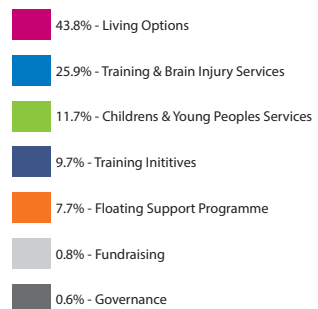
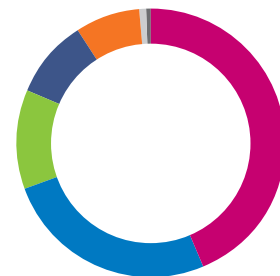
Summary Income & Expenditure

Year ended 31 March 2015.

INCOME	£
Fees & Contract Income	3,344,052
EU Funding	1,638,657
Health Boards & Health & Social Care Trusts	1,930,433
NIHE Supporting People	1,512,569
DEL	594,951
DHSSPS	45,474
Belfast City Council	23,000
Other Grants	57,548
Fundraising & Donations	77,693
Investment Income	46,621
Sundry Income	34,276
	<hr/>
	9,305,274
TOTAL	<hr/>
	9,305,274



EXPENDITURE	£
Living Options	3,921,227
Training & Brain Injury Services	2,320,033
Children & Young People's Services	1,050,586
Training Initiatives	863,738
Floating Support Programme	688,351
Fundraising Costs	73,666
Governance Costs	39,285
	<hr/>
	8,956,886
Net Appropriations to Designated Reserves	255,219
Surplus for the Year	93,169
	<hr/>
TOTAL	<hr/>
	9,305,274



Regional User Forum



2014-15 has been another year of growth, consolidation and success for Cedar's Regional User Forum. A key development in 2014/15 has been the establishment of a Down/Ards group. We now have six local Forums based in Ballymena, Belfast, Enniskillen / Omagh, Foyle, Newry & Down/Ards. This has enabled us to advance our aim to be the voice of service users across the province and creating a society accessible to all. As Regional Chairman, I want to acknowledge the hard work, dedication and contribution made by our five local Forum Chairs, 99 members, 15 User Forum Champions and 4 Forum Facilitators. Without them service users would not have remained central to the governance and direction of the organisation. Equally they have enabled the Regional User Forum to make a contribution to the policy and strategy of our local Government and statutory providers. We have ensured User representation across a number of high profile consultations and working groups.

Therefore the User Forum continues its vital role of informing and influencing commissioners in Northern Ireland. We continue to ensure that the voice of people with disabilities is heard by the right people so that people with disabilities have a say in the services provided for them. I am confident that Cedar will continue to remain focused on service users and their needs. That they will continue to achieve excellent results by using the talents of its staff and volunteers to advance the social and economic inclusion of people with disabilities.

Brian Murray,
Regional Chair User Forum

Contact Details

Executive Committee

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

Chief Executive Officer

Mr Stephen Mathews OBE

Auditors

Crawford Sedgwick
& Co Chartered Accountants
and Registered Auditors
38 Hill Street
Belfast, Co Antrim
BT1 2LB

Head Office

Malcolm Sinclair House
31 Ulsterville Avenue
Belfast, Co Antrim
BT9 7AS
Northern Ireland
Tel: 028 9066 6188

A Charitable Company Limited by Guarantee Registered in Northern Ireland
No 2132. HMRC Charity No XN47377

Northern Ireland Charity Commission Registration Number: NIC101121



This project is part financed by the
European Social Fund and the Department
for Employment and Learning.

