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CHAIR’S ADDRESS

I am delighted to present the annual report for 2012. Again it has been a very successful year with the senior management team providing strong leadership and strategic direction in achieving our organisational objectives.

As Chair and on behalf of the Board I wish to pay a special tribute, to our founder Board member, Terry Enright who died in December 2012. Terry was a key driver for community development programmes both for USDT but also for so many local initiatives. He was a very dear friend for many years and will be sadly missed both here and in the community.

As Chair, I also pay tribute to our friend and colleague - Nuala who died suddenly during the year. Nuala was a valuable staff member and stalwart of the local community. I want to pay thanks to our all USDT staff for their dedication and the quality of service provided through all the different programmes which USDT is privileged to offer to the community. The high standard of our work was demonstrated by USDT being awarded the ISO 9001 standard which we are delighted to achieve. This is quite a unique achievement for any charity and will help USDT continue to deliver a high standard of service for the people of this area.

One of the highlights of the year has been the continuing work in developing the new integrated partnership which enhances the collaboration and partnership working within the area and will put Whiterock and Upper Springfield in a very strong position in moving forward with the area’s regeneration. Congratulations to all our partners in the political, community, private and statutory sectors for working together in the interests of the area as a whole.

I also thank those staff members who left the organisation during the year and wish them well in their new positions. Finally, I want to commend the report to all our stakeholders and assure you that USDT is ready and willing to continue to drive forward high quality and relevant services to the local community.

Noel Rooney
TERRY ENRIGHT

Terry Enright was a founding board member of the Upper Springfield Development Trust. For 20 years he ensured the Trust and its many different community based projects were always grounded in the core principles of community development. He was steadfast in his commitment to helping the people of the area not just through the years of his service with the Trust but also by the many more decades he worked for our area’s development and regeneration. Terry’s commitment was not superficial but based on a genuine love in seeing the people and the area develop. It is hard in a few words to give justice to a man who gave so readily to his family, friends, colleagues and the area in so many ways. In modern day parlance he was a ‘multi-tasker’.

His work was recognised from far and near. Former Irish president Mary Robinson commented:

‘I remember his passion for the environment, and for engaging young people to care and to act. It was refreshing that he could maintain such a vision in the midst of conflict and hardship over many years.’

Gerry Adams TD added:

“Terry was very vocal against sectarianism and discrimination in employment. But he is best known as the ‘Mountain Man’ – the foremost champion of environmental issues in Belfast and in particular in defence of the Belfast Hills which he walked and loved.’

His son Feargal wrote of him:

‘We learned new things about him from countless visitors and activists who my father touched over the past half century. There were those who he played soccer with and had kicked up and down the pitch many years ago; the bakers he worked with and came under his influence when he fought for their rights as a young shop steward; …..the fluent Irish speakers who he inspired into activism by encouraging them to teach classes in the community to give momentum to the revival…. those environmentalists and mountain walkers who felt the Black Mountain was a lost cause until they met him; those human rights experts who thought that had the most articulate arguments until he sent them into a fit of laughter by insulting those with power on the issue of equality at some prestigious conference. His legacy proves that ordinary people can make a difference and transform our society when they treat people with dignity; stand up and challenge injustice; when they believe in the community and be true to their word.’
USDT Chair, Noel Rooney also said:

‘I have known Terry since our Long Kesh days and since those days he always showed great passion for so many people and causes – especially young people. He was always a great mentor and friend to them. On a personal note it was a privilege to have Terry as a friend and comrade.’

In Terry’s passing the area has lost a great wit, a people’s champion and a great advocate. But all of us are richer because he touched so many of our lives and for this we are grateful. USDT were honoured to have Terry as a long serving board member. Ar dheis Dé go raibh a anam.
On 8 March 2012 USDT lost a colleague and the Upper Springfield area lost a great friend, neighbour and community activist. For many years Nuala was the ‘face’ of USDT: always at reception with a welcoming smile; the latest scéal about the comings and goings of the local area or weekend! On ‘most’ days Nuala always greeted you with a huge smile and a story that ended with booming laughter!

She lived life to the full and was rooted in her community and in all things Irish; especially shown by her love and commitment to the GAA both locally and a county level. The commitment to the GAA helps typify her nature – the GAA is built solely on the individual’s willingness to volunteer; positions aren’t paid! Nuala gave countless hours to help with St Agnes GAC, Gort na Mona GAC and of course with the Antrim board. Hours upon hours freely given so that others would learn a new game; get a grá for the language or be able to watch their county.

There are ‘talkers’ and doers in this world. Nuala was a doer – always to the fore in helping with community initiatives and the first to help those in need. She was not afraid when the winter snows arrived to pull up her sleeves and start clearing the snow outside people’s houses. She organised numerous community collections for a range of worthy needs and indeed gave up one Christmas day to help a local family when a fire engulfed their house! Her altruism was exemplified in death. Eight people received the gift of a better life because Nuala had the generosity and foresight to become an organ donor. This was the Nuala we were all proud to be our colleague but above all our friend.

“If you wish to glimpse inside a human soul and get to know a person, don’t bother analysing her ways of being silent, of talking, of weeping, of seeing how much she is moved by noble ideas; you will get better results if you just watch her laugh. If she laughs well, she’s a good soul!”
Fyodor Dostoevsky

Leaba i measc na naomh aici
- may she have a bed amongst the saints.
Over the past year ‘partnership’ has become a defining characteristic of our areas’ regeneration. USDT along with our community partners and government agencies have worked hard to develop a new area partnership that can help bring about lasting change. The Upper Springfield Whiterock Integrated Partnership seeks to:

- Provide strong leadership;
- create a vision and build consensus;
- translate our vision into workable objectives;
- include the community;
- develop capacity.

However the partnership does not exist just for itself – it is a tool to ensure a long term approach to sustainable community regeneration. An enduring need for urban regeneration despite many many years of regeneration raises the question of whether we are organising ourselves as an area sufficiently to achieve regeneration over the next five, ten, fifteen years …!

This new partnership is just one of the many community development building blocks that help to ensure community needs are met. The partnership is not set in stone and will change and renew itself over the years ahead. I would like to pay tribute and commend the many groups and individuals who give unstinting support and many hours of hard work in developing the new partnership.

USDT’s wants to play its role in ensuring the partnership achieves its vision. As an organisation we are committed to providing the highest standards of excellence. The work of all our teams has only one aim: to help the people of this area. As part of our organisational development USDT were assessed and awarded the ISO 9001 standard in December 2012. The ISO 9001 is an internationally recognised standard for the quality management of businesses.
But awards and international accreditation are only possible if people work hard and seek to achieve the highest professional standards. I pay tribute to the high professionalism and commitment shown by our board, my deputy directors, managers, staff and many volunteers. Their excellence ensures USDt are an organisation that has clear direction, sound management structures and operational process to achieve high end results. This collective work we hope ensures the Upper Springfield is a vibrant, prosperous and safe place to live.

Déanaimis an todhchaí sin a chruthú le chéile – Let us build the future together.

Donal McKinney
Director
ACTION ON DISABILITY (AOD)

Since 1998 AOD has been working in partnership with service users, carers, Belfast City Council, Belfast Trust, government departments and the community sector to improve disability services across our catchment area. AOD develops high quality responsive services to meet local need. The project actively campaigns for the inclusion of people with disabilities within their own community; ensuring they receive the support needed within ordinary education, health, employment and social services settings. We are committed to improving the quality of life for people with disabilities.

AOD’s professional staff and volunteers ensured 2012 was a very exciting, challenging and progressive year. New partnerships have been developed with various organizations including the prestigious multinational company Market Resource Partners. Current partnerships with the Grand Opera House (Belfast) and Bombardier (NI) have been augmented. New social networking initiatives have been introduced including updating of our website and a new Facebook page www.facebook.com/actionondisabilitybelfast.

Action on Disability’s youth inclusion programmes across North, East, South and West Belfast have continued to flourish and grow. A number of young people who have benefited from the service have gone onto to become volunteers with Action on Disability and various other voluntary/community organisations in West Belfast. Corpus Christi Asperger’s Group were the winners of this year’s Action on Disability football competition beating Mica Drive two goals to one in the final. Team captain Thomas Toner enthused:

“Fantastic, love the fun and making new friends and meeting new people”

“This is fantastic I never imagined we would win the competition and the cup is massive!” This year’s summer scheme was an overwhelming success with a vast array of activities on offer for both our young people and adults. The adults programme concluded with Action on Disability’s Got Talent which was won by Brenda Wright. The winner of the competition won a day’s recording studio time and Brenda was overjoyed saying: “I can’t believe I won, everybody was brilliant and I feel like a star.”

Our drama production group continued to work on their new musical GLEEASE which will be showcased at the Grand Opera House on August 2013 with special guest star Tim McGarry. The group has grown in both numbers and stature this year and there are big expectations for next year. Christmas was a sensational time and a fantastic end to the year with Challenge for Youth organizing our annual kid’s party with the Emerald Roadhouse providing the venue for our adults and young people’s Christmas party.
year was ‘topped off’ with our Christmas carol fundraiser at Victoria Square Belfast with our service users, staff and volunteers in fine voice.

During the past year AOD introduced two new services. The Royal National Institute for the Blind chose AOD as one of its partners in their Community Engagement Projects (CEPs). The project is piloting a range of evidence-based eye health interventions to understand how effective they are at increasing service uptake and treatment concordance. The second new post is the employment of a disability advocacy worker (supported by the Dept for Social Development).

Behind the frontline service delivery AOD carries out important second tier advocacy and policy work. This work ensures that ministers and senior civil servants are made aware of equality and operational issues relating to people with a disability. I am glad to note that during the year there were a number of high level meetings with ministers and Assembly committees which should help ensure better targeted service provision.

I offer sincere thanks for all those who have worked so hard to ensure those using our services receive the highest standard of support. Gratitude is also given to the funders larger and small, statutory and personal who give us the important resources to carry out our work.

Elizabeth Gracey
Programme Manager
STEVEN

“Before I came into Job Assist I was struggling to get a job and was finding interviews really difficult. I wasn’t very sure of what employers were looking for and felt a little bit overwhelmed by it all. I heard about Job Assist through a friend and was immediately impressed by the high level of service and friendly approach. My mentor was extremely helpful and set about helping me to break down the barriers that were preventing me from getting a job. Together we looked at job descriptions and worked on my interview skills which ultimately helped me to get my current role as a cleansing operative in the Royal. I’m thoroughly enjoying my new role in the Royal and really couldn’t have done it without the skill and expertise of the Job Assist Centre, so thank you very much!”

ANGELA

“My son Gerard introduced me to Job Assist ... what I liked most was the way in which they offered realistic and achievable job opportunities. They worked with me to help enhance the skills that I already had and as a result I completed pre-employment training programmes through which I was able to gain employment in a local nursery school... overall I have been very impressed with Job Assist and have already recommended friends and family members.”

USDT Job Assist are passionate about and committed to providing our employment services in West Belfast. Through our LEMIS contract we have supported 410 people undertake 533 skills for employment supports including 45 volunteering placements; 18 pre-employment programmes for 116 people; undertaken 215 job matches and 9 employer site visits which has enabled 105 local people gain work so far. In our ESF-funded Jobs on the Move project we have provided personalised support to 310 people; 146 job-related training qualifications; held 33 job information events; completed GOALS training with 70 people and enabled 82 people secure work so far.
I would like to sincerely thank all the organisations who have enabled us to operate outreach across West Belfast, Job Assist staff and Consortium members, DEL LEMIS Branch, European Social Fund, Employers’ Forum and a full range of employers who have provided work for people through Job Assist.

Sinead O’Regan
Job Assist Manager

RACHEL
“I was frightened and daunted about the first meeting with Job Assist, especially as I had spent the year in the house doing nothing. The wee small things they do all add up. The way that my mentor would ring to see how I was doing and the support I was given really meant a lot to me. I really enjoyed the Care Pre-employment and found it exactly what I needed for the line of work that I wanted to get into. The group were lovely and everyone was in a similar situation and looking for the same type of work. After the programme, Job Assist were great. They helped me search for jobs and then supported me through the application process and set up a mock interview. I would advise anyone to get up and do it! I didn’t know how it would turn out and I’m so much happier now My job in a local care home is brilliant, it’s my dream job. It’s great having money, meeting new people and having a routine... I’m starting driving lessons and I can’t wait to do and learn more.”

LINDA
“I first came across Job Assist at their outreach in the Falls Women’s Centre and was so impressed by their open and friendly approach. I had been unemployed for a number of years and my confidence and self-esteem were quite low. I lacked a clear direction and was unsure of how I would go about getting back into work. Through their encouragement and support I applied for a post ... the team at Job Assist really helped to simplify the application process and with their help I managed to secure a post as a cleaner at a local Youth Club. This job has really helped to transform my life. I now feel so much more confident and capable. Thanks so much Job Assist, keep up the good work!”
ART PROJECT

Arts Programme 2012  Highlights of the Year
USDT continues to develop innovative public art for the area. Public art has a significant impact on the local environment and can be used to encourage regeneration and enhancements of public or private spaces. Public art also plays an important role in our everyday lives as it can enhance and complement our environments, bring communities together, offer social and educational opportunities and promote tourism.

Trails and Tales - Belfast Alternative Christmas Annual
2012 ended on a creative festive note with the launch of the Belfast Alternative Christmas annual. The book is a piece of contemporary artwork in its own right. Everyone involved has their own piece of artwork incorporated into the book. It is packed with humour and imagination, comic strip art of original stories and interpretations of Christmas: including lovingly created paintings of the twelve days of Christmas, and a West Belfast Crimbo Tale; a Sudanese Santa and the Muslim celebration of Eid. Artists Charlotte Bosanquet, Ursula Burke and Brenda Murphy worked along with Upper Springfield Development Trust’s youth team, Saint Vincent de Paul (Turf Lodge) and the N.I Community of Refugees and Asylum Seekers (NICRAS) to design and publish this unique limited edition Christmas annual. It is a fun book to read for all ages and all Belfast libraries have a copy!

Dreamscapes
This art project explored fantasy landscapes, i.e.: Dreamscapes, some based on the built environment, and others based on the natural environment. It resulted in a spectacular display of temporary public sculptures, including a recreated Falls Road streetscape and a giant snail in the Falls Park in March.

Brewery’s Wake Public Art Project
This project involved West Belfast residents, ex-employees of Bass Ireland and local young people from Coláiste Feirste, Newhill Youth Centre and Corpus Christi College. To mark the Bass brewery’s ‘passing’ participants used local history and participative arts to explore the brewery’s legacy with regards history and community identity. The brewery was founded in 1897 and has huge social history value for the area. Participants created an old Irish wake
house, displayed at the Brewery’s Wake Public Art Showcase in the Falls Park. Inside the wake house there was a makeshift coffin embellished with old brewery advertising symbols. The fireplace’s tiled surround comprised an original screen print by young people from Coláiste Feirste which had been inspired by old Bass beer mats.

**Through the Gates**

The theme was creative exchanges and interactions across barriers. As well as examining issues surrounding physical barriers such as interfaces, this project also provided a creative platform for local refugees to explore barriers of integrating into a new community. There was a diverse amount of community arts activity within this project. As well as visual art there was original rapping from local young people and a spectacular one-off ping pong game with bats of all shapes and sizes which were designed by the people involved in the project. The bats were all very symbolic and relevant to each person. This ball ‘Long Game’ was played through the interface gates with a very creative set of rules.

**Environment Awards**

Brewery’s Wake won the overall Public Art Award at the West Belfast Partnership Board’s Environment Awards. Dreamscapes and Through the Gates were awarded certificates of achievement.

Deirdre Mackle  
Manager
What an exciting and challenging year it has been for the HLC! We have been engaged in a variety of innovative initiatives and projects across the Upper Springfield, Whiterock and Highfield communities. To name but a few our projects included Healthy Hearts, stress management, physical activity, nutrition and community relations. As well as providing weekly counselling and complementary therapy sessions the HLC has delivered over 55 different events and programmes across the locality. At the core of all of our work is our vision: “To foster a co-ordinated approach, through working in partnership with individuals, families and the local community, to address local health needs, which will result in a significant reduction in health inequalities.”

Our personal health is critical to the growth and development of the Upper Springfield. A community’s health is dependent on so many factors and a person’s health is a product of their environment. Therefore, a healthy community is one in which all have access to safe and healthy homes, job opportunities, the best education, transportation, physical activity, and nutrition, and of course quality health care. Unhealthy communities lead to chronic disease, such as cancers, diabetes, heart disease and are not good places to live!

Our staff engaged with people and organisations in the local community, building relationships and identifying common concerns and needs. Working in partnership we are able to create opportunities to help meet needs. HLC’s success is the result of integrated partnerships - working with the community/voluntary sector, statutory organisations, funders, and, of course, our staff team. In practice, working together to make the right to health and wellbeing, everyone’s business.

As we move into 2013 the HLC will continue to tackle local health inequalities, with the view to making healthier choices easier, while increasing the health/wellbeing and resilience of individuals, families and the wider community. The year ahead provides further opportunities to develop our work. The many different health partners and other community organisations are developing exciting
new plans for a community hub that promotes a healthy community as a core pillar of this proposal. Building a healthy community requires effort from so many groups and individuals. But all this work ensures the people in a healthy community are safe and feel safe, are well informed, feel that they have the power to make choices, have lasting bonds with one another, have strong families, and a sense of meaning in their lives. This past year has presented us all with challenges which, I am pleased to say, have been embraced with enthusiasm.

Kevin Bailey
Healthy Living Centre Co-ordinator
OUTSOURCE FINANCIAL MANAGEMENT SERVICES

Mission Statement
“To provide a quality assured, cost-effective and added value financial management service for community groups that shall ultimately build on and develop individual, organisational and community capacity.”

Services
Outsource is a social enterprise (business with a social aim) accountancy service that offers assistance to groups in the setting up or the refining of payroll, bookkeeping, auditing, PAYE and budgeting systems. It also works with groups to promote and embed best practice in all their financial functions.

Outsource currently offers the following range of services:
• Book keeping
• Grant management
• VAT returns
• Payroll Services
• Finance Training
• System review & Development

The Present
In 2012, Outsource Finance continued to have a strong and varied client base. Outsource is an integral part of the structure of the Upper Springfield Development Co. Ltd., and while the majority of our clients come from within the organisation – including the Surestart programme, Healthy Living Centre and the Job Assist Centres – we maintain a good working relationship with a number of long-term clients. Other main clients are: Holy Trinity Family Centre, West Belfast Partnership Board, ISCYP and lead partner for the local Neighbourhood Renewal Partnership.

Despite the difficult funding climate, and the many cuts being applied to public sector funding, we have secured enough business clients to keep our full complement of staff to 8.
The Future
As a vibrant social economy project Outsource is always looking to expand and capitalise on potential clients. We are currently increasing the skills base of our staff, and with that we will be hoping to expand our client base, in particular the private/small business sector.

We are also acutely aware of the threat of government cuts facing the community sector, and whilst we will be working to ensure that this does not have a negative impact on our work, we also hope to be a positive, supporting factor.

Slán Abhaile a Chara
On a final note, we would like to pay tribute to our long-time friend and colleague, Terry Enright. As Board Member and Chair, Terry has worked very closely with the Finance Office for over 15 years. We always found him very supportive and obliging, and we will miss his craic. Slán Terry from all ‘the women’ in the Finance Office.

Anne McEvoy
Assistant Director of Finance & Corporate Services
Central to our work is to ensure the principles of community development are at the core of social/neighbourhood change. There are many definitions of community development; the basic concept is about collective action for social change, with an emphasis on empowerment and participation, and a focus on process as well as outcomes. Such an approach accrues many benefits but most importantly leads to: empowerment and greater community participation; more focused local programmes and better outcomes through the involvement people/communities.

An important piece of work for us this year was the successful renewal of Neighbourhood Renewal funding. This year we used a different approach to how applications were submitted and used a coordinated area process. One application was submitted from the Upper Springfield Whiterock area which resulted in just over £2.5 million pounds investment into the area which helped to support vital services. Another important part of our work has been the development of integrated working with community organisations and statutory organisations working in the Upper Springfield Whiterock area. This has involved extensive work. We had an area wide consultation to identify gaps in provision and identify local priorities; we also had the establishment of thematic teams around each of the identified priority areas and the development of a new strategic partnership for the area. The many different community groups and statutory organisations must be praised for the commitment and time they gave during the year to establish the area’s new integrated partnership.

The NR team have been involved in discussions with a range of external bodies to ensure that we bring services and investment into the area. The project facilitated discussions locally on initiatives such as the Local Investment Fund, the Social Investment Fund and Community Planning.

We have also spent the past year working alongside our local residents’ associations in producing feasibility studies into the development of derelict sites, namely the old adventure playgroup Turf Lodge and the NSPCC site in Moyard Park. As we write this work is on going and are confident of the transformation of these sites in the near future.
NHP support the work of Upper Springfield Whiterock Events’ Committee. This is a community initiative and the work of the Events’ Committee is going from strength to strength. Last year the committee organized successful local events at Christmas, Halloween and during the August Féile.

We look forward to the year ahead and hope to continue our close working relationship with the residents’ associations, statutory bodies and the various community groups who deliver vital local community services that helps to change people’s lives.

D McVeigh
Neighbourhood Renewal Co-ordinator.
The Saol Úr team are exceptionally proud of the work we do to ensure the best start in the early years. This has been another busy year working alongside parents and parents-to-be to promote the physical, intellectual and social development of babies and young children so they can flourish at home and when they get to school. Some key highlights for 2012 are:

- **Engaging with parents and other partners to support best outcomes for young children and their families**
- **Embedding effective practice within the community and reaching disadvantaged and “harder to reach” children and their families**
- **Working together with our partners in a multi-agency seamless way to deliver integrated support to children and families etc.**

This year we had 199 new children (aged 0-4) and their parents registered with Sure Start and have provided a wide range of services and activities for them and for their families including: Rhyme Time sessions; parent and toddler groups; summer programmes; family support; fathers’ support; speech & language therapy; midwife support; ethnic minority support work and childcare support. The following stories help to demonstrate our work’s positive outcome.

**Family one**

This family had major housing issues, which included dampness, numerous repairs needed and overcrowding. The father has a disability and the mother suffered with mental health issues. Damp was also impacting on the general health of the children. Our support worker engaged with the family and took a multi-disciplinary approach to try and address the issues impacting on the family. The worker contacted: the Housing Executive, a voluntary sector advice agency, Social Services, local counselling services, midwife and the family GP. Due to the integrated working approach the family have:

- Been rehoused in a house adapted to meet the needs of the father’s disability;
- Due to engaging with a counsellor the mother’s mental health has improved dramatically and she has also been able reduce her medication (under doctor’s supervision);
- Children’s general health has improved.
Saol Úr Sure Start would like to take this opportunity to thank all the parents and children who have participated in the project throughout the year and we hope you will continue to join us in the years ahead. Thanks also to all the partner groups and organizations throughout the local community and beyond who have supported us in so many ways.

Pauline Downey
– Project Manager
USDT’s youth work promotes young people’s personal, educational and social development. Programmes aim to engage young people, redress inequalities, value opinions and empower individuals to take action on issues affecting their lives, including health, education, unemployment and the environment, by developing positive skills and attitudes.

Over the year the team was involved in a number of interventions that sought to engage young people aged from five to twenty years in constructive dialogue, within a broad scheme of personal and social development programmes. Our youth workers met and interacted with young people in a variety of locations from streets, youth centres and schools etc. Such interaction helps to build trusting relationships that support young people’s needs and further their aspirations. Our work is underpinned by mutual trust/respect and responds to the needs of young people. The basis of the relationship between our staff team and the young person is mutual acceptance and parity.

Our youth team works within a collaborative framework and is proud to work in partnership with local community and statutory organisations who wish to enhance and maximise opportunities available to young people. Testament to this is our involvement within the children, young people and families’ theme team under the auspices of the local integrated partnership.

The USDT team offers a wide variety of support to young people. They delivered 34 personal and social development groups supporting 368 young people during 2012; recruited 30 volunteers of which 18 secured an OCN level two in youth work and an OCN level one in assert training. 30 young people received one to one support. On average 80 young people on a weekly basis were engaged in detached street work; 670 young people were engaged via our school work which focused on team building, behaviours, respect, transition from primary to secondary, self-esteem, confidence, body image and bullying etc. All programmes are designed to assist young people’s progression into employment, further education and training.
Highlights of 2012 include:

• The prestigious Upper Springfield’s Got Talent – 600 + local residents attended the grand finale night on Saturday 10th March 2012 to show their support to the remaining 66 young finalists;

• 30 volunteers engaged, out of which 18 secured an OCN level two in youth work and an OCN level one in assert training;

• Celebration of Success – was held on 27th June 2012 targeting 102 young people, all of which were recognised for their personal engagement;

• Worked alongside local community and sporting organisations, events committee, resident associations and Community Safety Forum etc. offering summer scheme activities to approximately 844 young people during the holiday period;

• Glee Performance – 25 young people tirelessly showcased their performance of “The Wizard of Oz” on the 13th December 2012;

• Secured three years funding from DSD under Neighbourhood Renewal.

Stuart Kennedy
Youth Team Manager
UPPER SPRINGFIELD
BOARD MEMBERS

Noel Rooney Chair
Seamus O’Prey Chair, Finance, Risk and Audit Committee
Des Hewitt Chair-Governance and Human Resources Committee
Niall Enright Board Members
Terry Enright Board Members
Anita Gracey Board Members
Geraldine Tierney Board Members
Tommy Holland Board Members
Steven Denny Board Members
Francis Shaw Board Members
Mairead Gilmartin Board Members
Brenda Turnbull Board Members

Geoff Beattie Advisory Board
Sandra Buchan Advisory Board
Stephen McGarry Advisory Board

Company Secretary: Dónal Mc Kinney

Senior Management Team

Dónal McKinney Director
Ann-Marie Mervyn Assistant Director
(Operational Services)
Anne McEvoy Assistant Director
(Finance and Corporate Services)
# Upper Springfield Development Company Ltd. Accounts

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Noel Rooney
Director

Seamus O'Prey
Director
### UPPER SPRINGFIELD DEVELOPMENT COMPANY LIMITED

#### FINANCES 1st January 2011 – 31st March 2012

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<tr>
<td>Activities to further the charity’s activities</td>
<td>Direct programme expenditure</td>
</tr>
<tr>
<td>Activities for generating funds</td>
<td>Management and administration</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>93,971</td>
<td>93,372</td>
</tr>
<tr>
<td>2,554,990</td>
<td>2,106,590</td>
</tr>
<tr>
<td>465,819</td>
<td>777,390</td>
</tr>
<tr>
<td>£ 3,114,780</td>
<td>£2,977,352</td>
</tr>
</tbody>
</table>

---

#### Pie Chart 1:
- **Donations and grants**: 15%
- **Activities to further the charity’s activities**: 82%
- **Activities for generating funds**: 3%

#### Pie Chart 2:
- **Cost of generating Funds**: 0%
- **Direct programme expenditure**: 26%
- **Management & administration**: 3%
- **3%**
### SOURCES OF INCOME

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Donations</td>
<td>93,971</td>
</tr>
<tr>
<td>Arts Council for NI</td>
<td>39,410</td>
</tr>
<tr>
<td>Belfast Regeneration Office</td>
<td>664,835</td>
</tr>
<tr>
<td>Belfast City Council</td>
<td>43,355</td>
</tr>
<tr>
<td>Belfast Health &amp; Social Care Trust</td>
<td>209,281</td>
</tr>
<tr>
<td>Belfast Met College</td>
<td>116,188</td>
</tr>
<tr>
<td>BCSDN</td>
<td>16,280</td>
</tr>
<tr>
<td>DEL</td>
<td>349,105</td>
</tr>
<tr>
<td>DHSS</td>
<td>16,326</td>
</tr>
<tr>
<td>Eastern Childcare Partnership</td>
<td>621,825</td>
</tr>
<tr>
<td>European Social Fund</td>
<td>233,282</td>
</tr>
<tr>
<td>Healthy Hearts</td>
<td>9,326</td>
</tr>
<tr>
<td>International Fund for Ireland</td>
<td>108,100</td>
</tr>
<tr>
<td>NI Housing Executive</td>
<td>100,514</td>
</tr>
<tr>
<td>Social Economy Fund</td>
<td>3,726</td>
</tr>
<tr>
<td>Other small grants</td>
<td>23,437</td>
</tr>
<tr>
<td>Earned Income</td>
<td>379,681</td>
</tr>
<tr>
<td>Top of the Rock Ltd – Gift Aid</td>
<td>86,138</td>
</tr>
</tbody>
</table>

**Total:** £3,114,780
UPPER SPRINGFIELD DEVELOPMENT COMPANY LIMITED
FINANCES 1st January 2011 – 31st March 2012

SOURCES OF EXPENDITURE

<table>
<thead>
<tr>
<th>Cost Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff Costs</td>
<td>2,009,386</td>
</tr>
<tr>
<td>Premises Costs</td>
<td>167,810</td>
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<tr>
<td>Training</td>
<td>19,455</td>
</tr>
<tr>
<td>Other Operating Costs</td>
<td>93,468</td>
</tr>
<tr>
<td>Programme Delivery</td>
<td>678,513</td>
</tr>
<tr>
<td>Professional Fees</td>
<td>8,720</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>£2,977,352</strong></td>
</tr>
</tbody>
</table>
UPPER SPRINGFIELD DEVELOPMENT COMPANY LIMITED
PROGRAMMES DELIVERED 1st January 2011 – 31st March 2012

SOURCES OF EXPENDITURE

- Public Art's programmes: 70,985
- Disability inclusion projects: 55,000
- Counselling, complementary & health related programmes: 77,915
- Diversionary youth & intervention projects: 46,000
- NHR community capacity projects: 50,026
- 0-4 year old & parents' programmes: 165,000
- Employability training programmes: 138,000
- Community events & development programmes: 75,587

Total: £678,513