UPPER SPRINGFIELD DEVELOPMENT COMPANY ltd.

‘OUR VISION IS A COMMUNITY WHERE ALL PEOPLE ACHIEVE THEIR POTENTIAL’
I am delighted to present the annual report of the Upper Springfield Development Trust for 2014. Once again it is evident, from the report, that the organisation has developed and met all of its objectives for the year. The senior management team, together with all our staff are to be congratulated in continuing to achieve such high standards.

The Board, itself, has continued to provide strategic leadership to the organisation and I want to thank them for their commitment and dedication during the last year. We continue to work with other community organisations through the Integrated Partnership and will continue to play our part in the area’s strategic regeneration. There are some exciting developments in the planning stage of development and USDT will play our part in the area’s strategic regeneration.

Finally, while there are some financial clouds around at the moment USDT will continue to work with all our key stakeholders in the community, statutory, private and public sector to help release the potential of people from the community.

Noel Rooney
Chair

"I want to thank the Board for their sterling work in providing strategic oversight for the organisation and being available at all times."
One of the ongoing issues in the community sector is to ensure people are influencers on the decisions that affect their lives. All too often there is a failure across government to ‘connect the dots’ between its regeneration strategies and the wider social and economic policies that play out in our area. Effective regeneration requires local communities’ empowerment through their involvement in the regeneration process. When communities have a major influence over the physical, social and economic development of their localities the outcomes for residents is far more positive and long-lasting.

People feel better when they have a say about what happens in their communities. They can make things better because they know what will work for them. People feel more confident and learn new skills when they have the right support.

This can mean:
• more jobs;
• more access to services and support;
• less crime;
• better health;
• more equality.

Government recognise USDT and our other community partners as being a key link in the delivery of essential community services that helps to ‘connect the dots’. In addition our work helps to build social capital by providing local people with unique opportunities to get involved in their neighbourhood’s development.

But as the landscape for community development changes so often our sector has to think innovatively and creatively about new and different models of engagement. Over the past year USDT staff members have worked with many central and local government agencies to ensure we develop new ways of working to ensure services develop with meaningful input from the people in our area who are the beneficiaries. For instance: we have supported better partnership working with communities and other key players; offered better solutions for local delivery mechanisms; helped to change public service providers’ delivery mind-set; promoted sustainability and new ways of measuring impacts or outcomes.

We will do this by:
• tackling social and community issues;
• building sustainable urban regeneration through ‘capacity building’ at local level;
• campaigning on the area’s behalf;
• enhancing our area’s physical infrastructure;
• provide service excellence through our various programmes.

During this strategy’s lifetime USDT will focus on measuring our social impact. In essence we consider the change that happens for people as a result of an action or activity. USDT wants to make positive changes for people: understanding the amount of change an activity creates can be very important when planning, designing, commissioning, funding or purchasing services.

Tús maith leath na h-oibre! And in order to make the good work happen USDT have an excellent staff team who are committed to ensuring their high standards has excellent outcomes. I thank each staff member along with our highly committed Board for all their work support and professionalism over the past year. Díleanaimis an tóidhtheáin a chirnúthu le chéile agus mo builchais ó chúra le gach duine a churthadh comh-mhúrthar a dhuine. Let us build the future together and sincere thanks for all the support to USDT.

OUR MISSION IS TO LEAD POSITIVE CHANGE IN PEOPLE’S LIVES THROUGH SUSTAINABLE SOCIAL, ECONOMIC AND ENVIRONMENTAL REGENERATION. WE WILL DO THIS THROUGH COMMUNITY DEVELOPMENT, CAMPAIGNING AND SERVICE DELIVERY.
I. The group created words around peace and war which was displayed alongside many other works in the grounds of the City Hall.

ABB’s services continue to develop and grow. Befriending is in huge demand and the Floating Support Team have increased their case-loads. Our volunteers have continued to provide excellent support and many have received recognition through national awards for their great work.

A large number of service users’ and volunteers’ achievements were recognised at the Success of the West awards in June. This was a wonderful event that gave recognition to many people who had never experienced receiving acknowledgment of their success, everyone was very proud, as were we.

We began our research into the needs of people with disabilities within West Belfast, over 130 interviews and questionnaires were completed. The report is due for completion in early 2015.

This year we have been supported by a large number of people and groups through fund raising events. We are as always very grateful for all donations large and small and thanks to all who gave so generously of their time and money.

Elizabeth Gracey
Programme Manager

A major development took place in 2014 for Action on Disability as we re-branded the project to Action Ability Belfast in consultation with our service users and associates. The renaming came about so as to reflect the project’s core aim which is to help develop and harness the natural abilities of our service users and lose focus on disabilities.

We launched our new name and logo, incorporating a butterfly, in June with a celebration evening of song and dance. Our thanks to our great friends Marty Fay and Joe McNally for their continued support providing great music on a number of special occasions.

We have also developed a new website www.actionabilitybelfast.com which features a caterpillar turning into a butterfly. This is a well-known and poignant image that people recognise as transformation into bigger and better things, which is what we aim to support our service users in doing. Thanks to Roy and Patrick Yates for giving so generously of his time in creating the new website.

Our range of activities throughout the year have been very successful and a range of new activities and partnerships have been established. We now work in partnership with the Tree of Life at Conway Mill where our service users are able to experience a wider range of arts and crafts activities. The Expressions’ Group were involved in an art project entitled Lights Out at the City Hall in August. Artists involved where Bob and Roberta Smith and Platform Arts. This project was around the theme of World War I.
Arts Programme

Public art is not an art ‘form’. Its size can be huge or small. It can tower fifty feet high or call attention to the paving beneath your feet. Its shape can be abstract or realistic (or both), and it may be cast, carved, built, assembled, or painted. What distinguishes public art is the unique association of how it is made, where it is, and what it means. Public art can express community values, enhance our environment, transform a landscape, heighten our awareness, or question our assumptions. Placed in public sites, this art is there for everyone, a form of collective community expression.

NAVIGATOR

Artists worked with St. Vincent de Paul’s After Schools’ Project, their over 50’s group, and Newhill’s Out of Schools Project. The project was based on transport and the history of transport in West Belfast. It included the famous West Belfast black taxis, go-karts and guiders which used to form an annual event. The art workshops involved reminiscence and sharing stories about journeys in the back of black taxis that are very much reflective of people’s lives in West Belfast. As a result of the project, newly designed upholstery fabric for the taxi’s seats were made. The fabric depicted young people’s drawings based on items lost and found in the taxis. It has been a pleasure to work with the Belfast Taxis’ Association in helping to bring the project to life, as there were so many stories from people’s experiences which are part of the very fabric of life in West Belfast. Thanks to Hugh Jordan, Stephen Savage and Brian Barr from the Belfast Taxis.
REGENERATOR

This project resulted in a temporary public art showcase in Springhill Garden of Reflection and was launched by Paul Maskey MP for West Belfast. Artists worked with Action Ability Belfast’s Experiences Group, Suicide Awareness & Support Group and USDT youth team. The young people and families were encouraged to look at their immediate surroundings with a ‘fresh’ eye. They reworked photographic images of Upper Springfield/West Belfast and revisioned them showing how they would regenerate their part of the city. An old run down gate lodge in Belfast city cemetery received a beautiful new roof; while the Divis Tower turned into a roller coaster and water slide.

A mobile art gallery was on display with artwork made by the participants. This included the publication of limited edition newspaper with pieces of collected text, reworked by those involved in the art workshops. It also included the photographic images.

Deirdre Mackel said:
“This project really encouraged and nurtured the creative imaginations of the young people and the families involved. It also encouraged people to really take pride in their local area.”

IN THE SHADE

This public art showcase - involved Clonard Youth Club, Hammer Youth Club, BELB Diversity Unit and Cara-Friend - took place at North Howard Street interface. The project’s ethos was to provide a creative and symbolic way for young people to explore aspects of their lives which are lived in shadow; for example in the shadows of the interface and in the shadows of many barriers that young people face. The young people built a giant sculpture made of interlocking shapes by using shadows, silhouettes and paper cut-outs. The shapes were painted uniformly black so as to capture the essence inherent in shadows and shade.

Joan Dempster, from the Arts Council, commented: “This is an excellent example of community arts practice at its best. The Arts Council are delighted to see the continuing development of community-led public art in West Belfast and want to congratulate all the young people involved. Not only did the project bring young people together who are living in the shadow of an interface, it also enabled some of our most talented artists to share their skills and allowed them the privilege of working with the community to develop and deliver a fantastic arts project.”

There was also a book launch of the limited edition art publication ‘Shadowlands’: an important project legacy.

Thanks to the work from all the artists involved in the various projects over the past year: Anthony Champa, Charlotte Bosanquet, Deborah Malcolmson, Brenda Murphy and Julie Millar.

Deirdre Mackel - Arts Manager
Our health living centre’s core function is to promote good health, reduce health inequalities and improve our area’s health. We do this by focusing on disadvantaged groups, local ownership of projects and strong partnerships.

Some key impacts of our HLC programmes include:

- Helping people to become healthier, both in the short and the longer term, and safeguard the health and well-being of our regular users.
- Provide activities that relate to current health objectives, particularly in areas such as exercise and diet, but also smoking cessation, coronary heart disease, family support, and support for people with mental health problems.
- Our programmes successfully attract local target communities by combining health and social benefits in the activities they provide.
- We use a variety of successful strategies to involve local people in project planning and delivery, enabling them to tackle the issues that affect their lives.
- HLCs develop, improve and organise local partnerships and networks, building strong trusting relationships with the voluntary, community and statutory sectors.

Sustaining and developing the wellbeing of people is our core work. In order for this to happen people need to have a sense and experience of wellbeing in their physical and emotional ‘selves’. In addition it is clear that attending to one area (e.g. self-esteem) will support and boost another (e.g. healthy eating).

Team Work

Our small yet dedicated team worked with individuals, families and the wider community to create the conditions that enabled people to feel supported in achieving their full health and wellbeing potential. This work has involved designing, implementing and evaluating evidence based programmes targeting the physical, cognitive, social and emotional dimensions of wellbeing. The outcome of which has resulted in local residents achieving better health and wellbeing while contributing to a reduction in health inequalities. At the beginning of the year in partnership with the Upper Springfield Whiterock Integrated Partnership, Health & Wellbeing Thematic Team and our funders we set ambitious targets of working across the thematic risk areas associated with chronic diseases such as COPD, stroke and diabetes.

This work has involved working with ‘real’ people on ‘real’ issues such as: smoking cessation; physical activity/nutrition; drugs /alcohol; mental health and emotional wellbeing. This led to the delivery of over 750 one to one individual sessions and over 50 group programmes to healthy living centre service users.

We would like to extend our gratitude to all our service users that engaged in the vast range of programmes available and say well done for taking a proactive approach to improving your own health and wellbeing.

Kevin Bailey
Healthy Living Centre Manager

As we move into the uncertainly that 2015 brings we are looking forward to continuing our partnership with community, voluntary and statutory proviers and local residents to improve Upper Springfield and Whiterock’s overall health and wellbeing.
SERVICES
Outsource is a social enterprise (a business with a social aim) accountancy service that offers affordable and responsible financial services to individuals, groups and businesses 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.

During the past year Outsource has worked with a number of groups to ensure the development of compliance and governance issues. Allied to this work the unit also helped to support organisations redevelop their financial management practices and put in place robust finance structures that ensure greater organisational sustainability.

Outsource currently offers the following range of services:

- Helping with the start-up of your business
- Preparing financial forecasts
- Assisting with the installation and management of accounting packages
- Advising on business tax affairs
- Preparing management accounts
- Calculating VAT returns
- Monthly Bookkeeping
- Payroll
- Self Assessment Tax Returns
- Preparing statutory year end accounts
- Grant management
- Real Time
- VAT returns
- Finance training
- System review and development

TEAM
The current staff team have a wide range of experience and expertise who are always willing and able to advise new clients of their service needs. Currently the team manage a wide portfolio of clients from individuals, charities and small companies.

As a social economy project all resources earned are reinvested into the development of the Upper Springfield Development Company Ltd.

Anne McEvoy
Assistant CEO of Finance and Corporate Services

Very efficient and helpful from start to finish. Very cost effective!
Unemployment and underemployment lies at the core of poverty. The creation of real employment opportunities is essential for achieving poverty reduction and sustainable economic/social development. It is crucial to provide decent jobs that secure a proper income for people.

As a leading employability service in West Belfast, JAC continue to provide employment and training interventions for people out of work across West Belfast and beyond as our engagement and activity figures illustrates.

Since April until December 2014 we have continued to design and deliver employment services which have worked with over 800 people; supported almost 300 job-related training interventions; provided eight pre-employment programmes for 74 people leading to real jobs; enabled 218 people the opportunity to increase their essential skills and enabled 135 local people to enter employment.

In June we celebrated people from West Belfast’s achievements through our Success of the West awards held at the City Hall. This prestigious event was attended by 360 people with keynote speakers including the Minister for the Department for Employment and Learning, as well as the Belfast Lord Mayor who celebrated people’s learning, development and employment achievements. The Success of the West Award went to the City-Wide Employers’ Forum for their commitment to supporting people in West Belfast into employment.

All our services seek to develop employment prospects and skills levels. We could not deliver effectively without our outreach. The table demonstrates the range of local partnerships that make our work possible.

I would like to sincerely thank all the organisations who have enabled us to operate outreach across West Belfast as well as Job Assist staff and consortium members, DEL, LEMIS Branch, BMC, SERC, NRC, European Social Fund, City-Wide Employers’ Forum and a full range of employers who have provided work for people through Job Assist.

In addition to this I would like to thank our partners across Belfast: GEMS NI, Ashton Community Trust, Stepping Stone, Oasis and Impact Training/Shankill Job Assist.

Sinead O’Ragan
Manager
Margaret
Margaret completed essential skills training through our Learner Access & Engagement Programme in 2014. After completion of these classes participants were contacted to find out intended next steps and see whether they required additional support.
Margaret identified that she would like a career in childcare and would need further help to achieve this goal. She discussed barriers and support that would be required with her mentor and together they agreed some actions points.

Andrea
In May 2014 we established some new outreach centres in the Colm area of Belfast. One of these was St Lukes Family Centre (Cara House). This is where we met Andrea. Andrea was quick to engage in conversation with the mentors and agreed to take part in a Care Pre-Employment Programme which was directly linked with Margaret’s job goal. Margaret has completed several units of her classroom assistant training course and attends a placement in a local primary school.

Anthony
Anthony had been self employed but the economic downturn and family concerns meant that his business had to be closed down. Anthony was a personal carer for his father during his terminal illness. When his father died his business had to be closed down.

The GOALS training had a dramatic effect on Anthony and through this he was able to identify his new job goal. Anthony spoke to his mentor about his desire to build on the skills and experience he developed in caring for his dad. He and his mentor discussed similarities and differences in doing the work in a professional environment. Anthony took part in a Care Pre-Employment Programme and was therefore able to gain vocational qualifications that would improve his chances of gaining employment. It also brought him in to contact with employers in this sector.

Anthony’s Job Assist mentor suggested that he take part in GOALS in order to help improve his self-confidence and provide some direction. The GOALS training had a dramatic effect on Anthony and through this he was able to identify his new job goal. Anthony spoke to his mentor about his desire to build on the skills and experience he developed in caring for his dad. He and his mentor discussed similarities and differences in doing the work in a professional environment. Anthony took part in a Care Pre-Employment Programme and was therefore able to gain vocational qualifications that would improve his chances of gaining employment. It also brought him in to contact with employers in this sector.

Anthony needed a CV in order to pursue employment in this sector. He was confused about how to do this as he had no relevant work experience. His mentor discussed with him the experience he did have and suggested that a skills based rather than chronological CV may be more appropriate for him. The mentor helped him to type up CV and also explained how to show skills on application forms. Through this initial work Anthony was then able to complete some application forms independently and has now been offered employment in a care home.

I wouldn’t have done this if it wasn’t for the GOALS training. I had a light bulb moment at the mention of care work. That led to conversation about care work with Paul and Veronica. It changed my outlook of work and life. I didn’t think I would be cut out for the workplace but GOALS and training have given me new direction.

THE GOALS TRAINING HAD A DRAMATIC EFFECT ON ANTHONY AND THROUGH THIS ANTHONY WAS ABLE TO IDENTIFY HIS NEW JOB GOAL.
Our partnership seeks to help the area through a community development approach. This strengthens the community by improving individuals’ and groups’ knowledge, skills, confidence, motivation, networks and resources. It tackles real issues, for example, better health, education, more jobs, less crime, and making sure public services work with people in tackling these issues.

The partnership is made up of many people and organisations from across the local area, and demonstrates the desire to resolve the problems to secure a better future for all.

Enrolling on the essential skills’ class has changed my life dramatically. It has motivated me to hold onto my dreams: I am now more confident and self-assured and in the words of my LAE mentor ‘aim for the sky because if I fall I would land on the clouds.’ No matter how hard life is, if you put something in you will get something out.

My mentor has stood by me and supported me throughout the essential skills’ course and I am now enrolled on the Access Course and confident I will achieve one of my ambitions in becoming a mature student at Queen’s University.”
Partnership Working Community, Local Government and Central Government:

On a daily basis, partnership members meet representatives and officials from various statutory departments or organisations. These meetings are an important link between the community and those who wish to implement particular schemes in our area.

Services can be more effective and efficient if they are based on what a community want. If resources are focused then targeted, they can be used more effectively. Conversely, not involving communities can lead to poor services and be very costly. If local services are designed without community input, it risks wasting public money because they will be unused or underused if they are not based on need. Involving local people in designing and developing services brings greater creativity and innovation.

Physical Development

Physical redevelopment is key for the area’s prosperity. The partnership has been working with local councillors, politicians and government agencies to secure a number of new developments or upgrades in the area:

- Turf Lodge old adventure playgroup;
- Turf Lodge’s shops upgrade;
- NSPCC Building Moyard;
- Slabsh Dub’s proposed play park;
- New Health Centre;
- Community Corridor;
- The Corrigan Village Concept

Community Safety

Community Safety is a major concern for local residents. The partnership facilitated residents’ meetings to discuss the main community safety issues. Residents’ associations and key government agencies have agreed an area action plan to tackle community safety issues. The steering group is also seeking funding to support the ideas developed through the action plan.

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Family Hub

This year, the partnership in conjunction with the relevant professionals helped with the development of the new family hub. The service works with children, young people and their families who are experiencing challenges in their lives. The hub works in partnership with a wide range of voluntary, statutory and community-based organisations.

The Events Committee

The Events Committee continues to reach more people and is going from strength to strength. This year, the committee organised the popular community festivals at Christmas and Halloween. But also organised a successful community health day and a jobs fair.

Communication is Key

Communication is a key component in the development of any community. This year one of our main focuses was to improve how the partnership communicates its information to local residents about all the things that are happening locally.

Deirdre McVeigh
NE Co-ordinator

We developed the partnership’s social media presence (Facebook, Twitter), upgraded our and website, held a number of information sessions; delivered information [summer programme and education bulletin] to all the houses in the area; these are up and running and to date very successful.
The USDT youth work team’s programmes helps to enhance young people’s lives. Our work is above all an educational and developmental process, based on young people’s active and voluntary participation and commitment.

Youth work adds value to young people’s lives, helping them develop lasting skills and attributes.

It helps to build confidence, provide role models, open up new experiences and give young people a sense of belonging. Young people’s development, learning and experiences gained in youth work situations are long lasting and can have a positive impact which is lifelong.

Our effective engagement with young people is an empowering and emancipatory process. It offers young people developmental opportunities as well as the ability to lead, take responsibility, make decisions, and make a real and lasting contribution.

Inclusion

• The ‘Street Works’ programme operated every Friday and Saturday evening throughout 2014 and combines a number of different youth work methodologies including outreach detached work; facilitated group work delivered in the ‘street’ setting; targeted activity based initiatives delivered during winter months; experiential learning; sport; social events; ‘drop in’ space for young people aged 15+. Over the past 12 months 708 young people were engaged via 88 sessions of weekend outreach detached provision; while 111 different young people have used the youth ‘drop in’ at the top of the Whiterock Road in Glór na Mona building.

Participation

• Between October and December the youth team completed a significant canvass of young people’s needs. Using focus groups which where completed in schools, local youth centres and within our own programmes, 167 young people took part discussing a range of relevant issues. This work will be followed up in 2015 with a consultation with youth workers and the formation of a local youth assembly.

Health & Well-Being

• Young people from the Moyard area completed a 12 week Healthy Living Programme which explored issues around diet and nutrition, mental health, relaxation, drugs and alcohol and physical exercise. The programme was used as pilot to assist the design of future health promotion programmes.

• Training for Life Programme – young people participated in a six month life skills programme which aims to provide young people with the knowledge and capacity to develop independent living skills.

Learning & Aspirations

• Glee – The USDT youth team’s flagship creative arts programme has went from strength to strength in 2014, now financially self - sufficient and supported by a parents steering group. 18 young people continued to participate twice per week using dance, song and drama to enhance their personal and social development. This year seen our biggest and best productions to date with over 150 local residents and parents attending our spring and winter productions.
Volunteering & Leadership

• A number of our young people graduated from our intensive Volunteer & Leadership Development Programme in 2014; these young people are currently gaining work experience supporting USDT youth team programmes and activities.

• IFI Peace Impact Programme – This year also saw the commencement and delivery of our Community Peer Leadership Programme which is a 16-month project which aims to provide six young people with a meaningful employment and training opportunity while at the same time supporting local communities with additional youth support programmes. All 6 young people recruited are now fully qualified Youth Support workers and are presently delivering a range of youth programmes throughout the Upper Springfield area but with a specific focus on Sliabh Dubh, Westrock /Whiterock and the Moyard estates.

USDT youth team would like thank all our partners in the USWIP, BRO. IFI and especially our area’s young people for what has been a tremendous learning year for the entire team.

Mól an óige agus tiosfaidh si.

Quotes from Young People about the Youth Team / Staff / Programmes

**Saol Úr Sure Start**

Tús maith, leath na hoibre ‘A good start is half the work’. Sure Start was introduced because funders now recognise that a child’s early years – from pregnancy up until they start nursery school – are vital.

Sure Start aims to promote the physical, intellectual, social and emotional development of pre-school children to ensure they can flourish at home and when they get to school.

Sure Start services are provided through a holistic approach, bringing health, education and parenting support services together in a coordinated way. It is designed and delivered at a local level through a network of local statutory agencies and community-based voluntary organisations working in the fields of health, early education and family/parenting support.

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Our local Sure Start project, Saol Úr (New Life) has had an exciting year bringing a range of services and activities to local families. This year, we have provided the following:

- Antenatal and postnatal support and programmes – including an antenatal group and the Baby Grows group. We have added Yoga for pregnancy and hypnobirthing to our antenatal programmes, and, postnatally, baby massage is really popular;
- Meeting the needs of fathers and other key men in the lives of local children – including Saturday play sessions;
- Supporting parent and child interaction and play;
- Information about child development and parenting skills;
- Programmes for parents including Cook It, Weigh to Health, Managing Children’s Behaviour, Zumba, Walking Group, Crafts;
- Sessions for parents & children to enjoy together, including Rhyme Time, Story Time, Swim-a-Song, Active Bears and Tots of Fun;
- Good quality play, learning and child care experiences for children, both group and home based. This includes crèche support for parent programmes and a specific programme for two year olds;
- Support from the Sure Start midwife;
- Support from the Sure Start speech & language therapist;
- Fun days and parties for Sure Start families;
- Trips & outings;
- Living in The North programme for those newly arrived from other countries;
- Supporting parents to achieve goals they have set for themselves;
- This year has been our busiest ever, with many more parents and children attending many more services and events. This has been boosted by the introduction of our popular loyalty cards. The project currently has 572 local children registered with the project - 165 new children have been signed up since April 2013. We also have a number of unborn bumps!

LOCAL PEOPLE - LOCAL STORIES

One local mum registered while pregnant. After her baby was born she attended lots of programmes, including parent-and-child programmes. She said she enjoyed the adult company and also enjoyed the interaction of her child with others as the months progressed. Mum has now gone back to work and the child’s grandmother has now registered so the little one can continue to benefit from Saol Úr Sure Start.

Another mum went through a marriage break up and this impacted on her financially. She became depressed which impacted on her mental health and in turn this affected her ability to deal with financial issues. She ended up losing her business and was struggling to manage. Our support worker helped link her to financial advice. Counselling was offered which helped her deal with the breakup of her marriage and the loss of her business. Some help was offered via Storehouse and other agencies to help this family through the worst weeks. Mum eventually sold her home to move to smaller house and was able to become more secure financially. She also got a new job with the help of being referred to job club. Her Sure Start worker was the link to help her access all the services on offer, to meet her needs.

Seána Talbot
Surestart Co-ordinator
UPPER SPRINGFIELD BOARD MEMBERS

Noel Rooney   Chair
Des Hewitt   Chair, Human Resources and Governance Committee
Seamus O’Prey   Chair, Finance, Audit & Risk Committee
Geraldine Tierney   Board Member
Tommy Hollond   Board Member
Brenda Turnbull   Board Member
John McGeown   Board Member
Conchur O’Muadaigh   Board Member
Joe Reid   Board Member (Appointed 31/5/14)

Company Secretary
Dónal Mc Kinney

Senior Management Team
Dónal Mc Kinney  CEO
Ann-Marie Mervyn  Assistant CEO (Operational Services)
Anne McEvoy  Assistant CEO (Finance and Corporate Services)

UPPER SPRINGFIELD DEVELOPMENT COMPANY LIMITED
FINANCES 1st April 2013 – 31st March 2014

Total Resources Expended
Cost of generating Funds                 £149,318
Charitable Activities                            £2,099,011
Governance                    £10,252
£2,258,581

Total Incoming Resources
Donations                                        £82,253
Activities to further the charities activities                     £1,983,080
Activities for generating funds                 £334,396
£2,399,728

UPPER SPRINGFIELD DEVELOPMENT COMPANY LIMITED
BALANCE SHEET AS AT 31st MARCH 2014

Note 31/3/2014 31/3/2013
£ £ £ £

Fixed assets 8 £49,656 £11,430
Current assets
Debtors 9 £967,768 £1,827,080
Cash at bank and in hand 22 £220,575 £199,748
£1,182,343 £2,019,748

Creditors:
Amounts falling due within one year 10 £115,489 £45,081
Net current assets 1,166,854 1,974,320
Net assets £1,206,254 £1,985,958

Represented by:
Unrestricted funds 11 £1,092,224 £1,868,321
Restricted funds 11 £164,030 £117,637

£1,206,254 £1,985,958

Seamus O’Prey   Director
Noel Rooney   Director

Approved 17/12/14
Sources of Income

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
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<tr>
<td>Arts Council for NI</td>
<td>31,162</td>
</tr>
<tr>
<td>Belfast City Council</td>
<td>46,913</td>
</tr>
<tr>
<td>Belfast Metropolitan College</td>
<td>48,658</td>
</tr>
<tr>
<td>BRO/DSD</td>
<td>476,295</td>
</tr>
<tr>
<td>Donations and small grants</td>
<td>74,727</td>
</tr>
<tr>
<td>Eastern Childcare Partnership</td>
<td>489,885</td>
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<tr>
<td>European Social Fund</td>
<td>144,136</td>
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<tr>
<td>DEL</td>
<td>31,142</td>
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<tr>
<td>Belfast Metropolitan College</td>
<td>33,898</td>
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<tr>
<td>International Fund for Ireland</td>
<td>53,314</td>
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<tr>
<td>NI Housing Executive</td>
<td>110,073</td>
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<tr>
<td>RNIB</td>
<td>30,594</td>
</tr>
<tr>
<td>Top of the Rock - Gift Aid</td>
<td>82,252</td>
</tr>
<tr>
<td>Earned Income</td>
<td>298,182</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>2,399,728</strong></td>
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</table>

Sources of Expenditure

<table>
<thead>
<tr>
<th>Programme Delivery</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Capacity Programmes</td>
<td>67,950</td>
</tr>
<tr>
<td>Action Ability Programmes</td>
<td>39,811</td>
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<tr>
<td>Community Arts Programmes</td>
<td>32,046</td>
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<tr>
<td>Health Related Programmes</td>
<td>123,000</td>
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<tr>
<td>Employability &amp; Training Programmes</td>
<td>165,200</td>
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<tr>
<td>Youth Programmes</td>
<td>25,800</td>
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<tr>
<td>SureStart Programmes</td>
<td>145,000</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>£2,258,581</strong></td>
</tr>
</tbody>
</table>

Staff Costs: 1,473,016
Premises Costs & Other Operating Costs: 165,628
Training: 4,169
Depreciation: 6,089
Programme Delivery: 598,847
Governance Costs: 10,252

Total: £2,258,581

Governance Costs: 25%
Staff Costs: 19%
Premises Costs & Other Operating Costs: 8%
Training: 2%
Depreciation: 0.5%
Programme Delivery: 65%