

incredABLE

(A company limited by guarantee, not having a share capital)

TRUSTEES' ANNUAL REPORT

for the financial year ended 31 March 2023

The trustees present their Trustees' Annual Report, combining the Directors' Report and Trustees' Report, and the audited financial statements for the financial year ended 31 March 2023.

The financial statements are prepared in accordance with the Companies Act 2006, FRS 102 "The Financial Reporting Standard applicable in the UK and Republic of Ireland" and Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their financial statements in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102).

The Trustees' Report contains the information required to be provided in the Trustees' Annual Report under the Statement of Recommended Practice (SORP) guidelines. The trustees of the company are also charity trustees for the purpose of charity law and under the company's constitution are known as members of the board of trustees.

In this report the trustees of incredABLE present a summary of its purpose, governance, activities, achievements and finances for the financial year 31 March 2023.

The company is a registered charity and hence the report and results are presented in a form which complies with the requirements of the Companies Act 2006 and, although not obliged to comply with the Statement of Recommended Practice (Charities SORP effective January 2015), the organisation has implemented its recommendations where relevant in these financial statements.

Structure, Governance and management

The charity was set up in February 2007 as a company limited by guarantee constituted under the Companies Act 2006 and is also registered with the Charity Commission for Northern Ireland as a charitable company under ref NIC101118. The company is governed by its Memorandum and Articles of Association with the principal office of the company located at 162 Portadown Road, Richhill.

The trustees of the company are its directors for the purposes of charity law. IncredABLE is managed by a board of voluntary trustees with experience working in the charitable sector. Trustees are elected and appointed each year and can include representatives from some of the regional statutory agencies with experience working with individuals with autism / learning difficulties. Trustees receive an induction process which includes an explanation of the current and future plans for activity within the charity and guidance on governance and responsibilities of a trustee.

The day to day management of incredABLE is delegated to a management team headed by Nigel Hampton, CEO, which reports to the Board on a regular basis.

The charity's main risk assessed by the board is cashflow and the ability of the company to meet payments when they fall due. A reserves policy has been developed to help smooth cashflow pressure in circumstances where funding ceases or is delayed.

Review of Activities, Achievements and Performance

Chief Executives Foreword

Dear friends, supporters, and members of the incredABLE community,

As we reflect on the achievements and challenges of the past financial year, it is my honour to present this forward for the 2022-23 financial year. The year gone by was marked by resilience, adaptation, and the unwavering commitment of our incredABLE community in the face of the lingering impacts of the Covid-19 pandemic. Our collective efforts enabled us to rebuild and, with great satisfaction, witness a return to pre-pandemic levels of service delivery.

Throughout the year, we navigated the complexities of the pandemic, implementing necessary mitigations to safeguard the well-being of our participants, staff, and volunteers. The positive outcomes, reflected in our key performance indicators across all metrics, are a testament to the dedication and hard work of every individual associated with incredABLE. While we celebrate these achievements, we remain vigilant, cognisant of the economic and well-being challenges persisting in the wake of the pandemic.

The hashtag #incredABLEpeople not only encapsulates the remarkable individuals we serve but also extends to the invaluable contributors who make our organisation thrive. I express my deepest gratitude to our voluntary board of trustees for their wisdom, oversight, and unwavering support. Our incredible team of volunteers, whose skills and experiences defy quantification in monetary terms, have been indispensable in the delivery of our projects and services. Our devoted staff, known for going beyond the call of duty, also deserve special acknowledgment.

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As we look ahead to the 2023-24 financial year, we anticipate facing exceptional cost pressures due to the rising cost of living. Inflationary increases pose challenges to both our beneficiaries and our organisation's operational costs. We are committed to diligently working to mitigate these impacts and ensure that our beneficiaries are shielded from the brunt of increased costs.

In the coming year, incredABLE will intensify its efforts to provide meaningful opportunities and high-quality services, shaped by the current and emerging needs of our community. Collaboration with families and individuals will remain central to our approach, emphasising effective support, co-production, and best practices. To meet the growing demand for our projects and services, we will focus on developing a sustainable, growth-oriented, and diverse funding base to fortify our financial resilience.

Our commitment to building an effective, resilient organisation remains steadfast. We will adapt to changing needs, be driven by impact, and continue our dedication to innovation. As we embark on this journey, we extend our gratitude to all those who have supported incredABLE financially during the past year. Your generosity has been instrumental in helping us recover from the financial challenges posed by the Covid-19 pandemic.

Together, with the continued support of foundations, trusts, and individuals, we are poised to make meaningful change and fulfil our mission. Thank you for being an integral part of this incredABLE community.

Warm regards,
Nigel Hampton, Director / CEO

In the year ended 31 March 2023, incredABLE continued to provide exemplary support services throughout the Southern Area. Specifically, we were able to deliver that support to more than 513 (2022-23: 653) children and adults with a learning/intellectual disability and/or autism through our many exciting projects and services.

Mission:

To create incredible opportunities for incredABLE people! By delivering meaningful projects and quality services in partnership with individuals who have a learning/intellectual disability and/or autism.

Vision:

A society where individuals with a learning/ intellectual disability and/or autism are inspired, empowered and included.

Values:

Commitment

We are passionate and dynamic staff and volunteer team who are committed to people first and supporting individuals to realise their own vision of being incredABLE

Collaboration

We believe in the value of working in collaboration and proactively seek out partnerships to make incredABLE things happen

Creativity

We strive for creativity in our bespoke approach to opportunities so that they are meaningful, participatory and uniquely incredABLE

Community

We see Community as central to the incredABLE experience of inclusion and we work alongside to support engagement, access, and visibility of incredABLE individuals

incredABLE deliver projects and services in the Southern Health and Social Care Trust Area.

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Projects & Services, Outputs & Achievements:

Adult Short Breaks (ASB) Service

In partnership with the Southern Health and Social Care Trust Adult Learning Disability Teams, incredABLE delivers the ASB service. In fulfilling its dual aims of providing respite for carers and shattering the mold of bed-based respite to offer a wide range of meaningful activities and experiences, the ASB service offers group residential breaks in venues across Northern Ireland. ASB offers both mid-week and weekend breaks in which participants take the lead, choosing what they want to do, when, and where.

As they make decisions about their time away, individuals on the ASB service socialise with peers, work on compromise and communication skills, practice daily living skills, and take part in many of the activities available across NI, such as attending Belfast Giants matches, visiting forest parks, walking along the beach in Newcastle, and much more. We offer tailored support, ensuring that we have the right staff with each group to ensure every participant has their specific, individual needs met within the group.

During the 2022-2023 financial year there have been 54 ASB residentials. 48 x 2-night residentials, 2 x 3-night residential and 4 x 7-night residentials, and a total of 125 participants have availed of the service.

BIG (Bespoke Individual and Group) Support Service

For many young people and adults, one to one or small group support is the best option to reach their goals. BIG is a service that provides exactly those options, with a service completely tailored to each individual, focused on their passions, their needs, and supporting them in bringing their dreams to life.

BIG can be as flexible or routine as the individual or group desires, as the plan is agreed with both the individual and their carers. Together, they establish the activities to be undertaken, the schedule, and the exact support an individual needs. Whether accessing live music, going shopping with friends, or getting exercise at the local pool, anything is possible with BIG. Most people access the BIG service using funds from Direct Payments via Self Directed Support (SDS). 13,332 hours of support were delivered to 72 individuals during the 2022-23 financial year.

Peer Outing Programme (POP)

incredABLE is proud to partner with the Southern Health and Social Care Trust Children and Young People's Disability Teams to offer the Peer Outing Programme. POP is a service focused on young people as they approach and go through the transition between school and adult services. It provides social outings with peers and a number of opportunities for personal growth that serves the young people into adulthood including team building, communication, conflict mediation, and overall improvement in self-confidence. POP outings take place once a month and can be activity based or joining in with a community event.

While POP outings take place as a group, the project is still individualised, with specific supports designed to offer participants the chance to fully engage with their peers and their communities. POP gives young people control by making sure all activities are chosen by the young people themselves, promoting a person-centred approach in addition to the social inclusion built into the programme.

During the 2022-23 financial year, 27 POP Saturdays were delivered in 3 locations and 6, 2-night residentials.

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Youth Empowerment Programme (YEP)

YEP is a residential service made up of ten 3-day residentials over the course of a year. We deliver YEP in partnership with the Southern Health and Social Care Trust Children and Young People's Disability Teams and focuses on daily life skills in preparation for the possibility of independent or supported living arrangements once participants leave school. The four main areas YEP focuses on include:

- Personal Development- Learning to be independent and participating in a programme away from home.
- Independent Living Skills- These will include key skills such as establishing morning routines, cooking, budgeting, relationships, personal care and home safety.
- Social Development- To encourage peer support and increase social skills involving outings and attendance to a range of community and social events.
- Self-esteem- The development of independent skills, having the confidence to offer an opinion when planning activities or shopping and feeling positive about reaching goals set.

During the 2022-23 financial year, 10 YEP residentials were delivered and a total of 19 participants have availed of the service.

Saturday clubs

Saturday Clubs still stand as one of our newest services, only developed three years ago and now delivered in partnership with the Southern Health and Social Care Trust Children and Young People's Disability Teams. Saturday clubs are unique in incredABLE's portfolio of services in providing weekly opportunities for venue-based activities.

Each Saturday, 2 separate sessions give carers a short break while making sure children have 3 hours of fun with their peers. Activities change weekly and cover sensory, physical, and creative opportunities. Sessions run from 10am-1pm and from 2pm-5pm.

During the 2022-23 financial year a total of 33 participants have availed of the service.

Summer scheme

Summer is traditionally a time for children and young people to avail of new, exciting activities they cannot access during the school year. For many young people with an intellectual disability and/or autism, that isn't possible due to a lack of supports. Over the past few years, incredABLE has sought to alleviate that concern by offering a 3-week summer scheme, delivered in partnership with the Southern Health and Social Care Trust Children and Young People's Disability Teams.

The scheme runs for 1 week in each of the localities of Armagh & Dungannon, Craigavon & Banbridge and Newry & Mourne, Mon-Fri 9-5pm, each day and is delivered with the support of the Armagh & Dungannon, Craigavon & Banbridge and Newry & Mourne, Mon-Fri 9-5pm, each day.

During the 3-week scheme a total of 37 participants have availed of the service.

ASD

Strand One- ASD Life skills development residentials

This strand aims to provide support to young people with a diagnosis of ASD to develop independent living skills and life skills through an agreed programme, focusing on four distinct areas: Personal Development, Independent Living skills, Social Development & Building self-confidence, and self-esteem. During the year, two cohorts of 12 young people undertook a series of 6 residentials.

Strand Two- ASD Social Saturdays

The strand aims to provide support to young people with a diagnosis of ASD to develop independent living skills and life skills, through an agreed Saturday programme. It offers young people the chance to engage with peers outside of a school environment and as a group choose a range of different monthly activities that they would like to be part of. During the year, two cohorts of 12 young people undertook a series of 12 whole Saturday activity trips.

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Strand Three- ASD Evening life skills programme

The strand aims to provide support to young people with a diagnosis of ASD to develop independent living skills and life skills, through an agreed 10-week evening programme. It offers young people the chance to engage with peers outside of a school environment and as a group choose a range of different weekly activities that they would like to be part of. During the year, four cohorts of 12 young people undertook a series of 10 evenings together.

ASD services are commissioned by the Southern Health & Social Care Trust and referrals are made through the ASD CAMHS Connect team.

During the 2022-23 financial year a total of 119 participants have availed of the ASD services strands.

We are incredABLE project

Strand One—incredABLE-y Made

IncredABLE-y Made is a social enterprise service that has grown and developed over the last six years to become a successful chocolate production venture. It offers a whole day opportunity in which participants learn and cultivate transferrable skills of production, packaging, and print that can be used across a wide range of employment opportunities. By offering meaningful, skills-based activities for young adults with an intellectual/learning disability and/or Autism, incredABLE-y made fills a need in the community while focused on the future goals of the trainees.

Currently incredABLE-y Made runs across three sites - Richhill Enterprise Hub, Tamnamore in Dungannon, and Jethro Community Centre in Lurgan - and all five weekdays, ensuring the opportunity is available to a wide range of trainees and meets all their needs.

Our most popular product is our luxury Belgian chocolate lollies are individually hand poured and handtied by our trainees and we are thankful to the many corporate customers for which we have created branded bespoke lollies for their business, and as a wedding favour for couples getting married, and for other special occasions. Sales increased by 138% in 2022-23 financial year.

Strand Two — incredABLE Me

IncredABLE Me facilitates independent living through a daily living skills project for adults with a learning/intellectual disability and/or Autism. Through learning cooking, safety, household skills, and more participants in this project achieve improved self-confidence as well as the ability to be active participants in the running of their homes.

The living skills programme runs over 16 weeks, working with small groups of young adults in order to give them one on one instruction leading to a better understanding of the topics covered over the duration of the course. Additionally, two residentials and one day trip give participants a chance to be assessed before the course ends so that we can focus further on areas of need while they continue to hone their skills in new ways and situations.

Strand Three — incredABLE Together

incredABLE Together is the social strand of the We Are incredABLE project, giving participants a social outlet to spend needed time with their peers while simultaneously building social skills to benefit their lives. Particularly important to these young adults is that they have left school and are often disconnected from their social circle. IncredABLE Together ensures that they create new social connections and have an opportunity to keep those connections thriving.

Social clubs took place in three areas, including Craigavon, Banbridge, and Keady. They meet weekly with different young adults taking part every other week to serve more participants. Participants also have a chance to take part in an end of year residential where they socialise for a longer period of time and get to experience new adventure-based activities that build group rapport.

During the 2022-23 financial year a total of 64 participants have availed of the We are incredABLE project. December 2022 marked the conclusion of the 6-year National Lottery Community Fund funding for the We are incredABLE project. As part of the exit strategy of this project, many former participants have transitioned to other service areas over the year and continues to be engaged and supported by incredABLE. Further work is ongoing to transition those individuals who have been involved in the project this year to existing or new service provision within incredABLE.

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Café incredABLE @ Jethro

Our Café in the Jethro Centre is running strong, open 5 days a week offering made to order meals from a carefully-crafted menu. Additionally, Café incredABLE caters for internal Jethro Centre clients as well as outside groups regularly, giving participant trainees the opportunity to learn catering in addition to cooking, serving, using the till, and more.

Café incredABLE @ Jethro increased the total sales by 36% for the 2022-23 financial year, serving 18,102 customer transactions, but most importantly, employing and supporting 7 individuals with a learning/intellectual disability and/or autism.

Café incredABLE @ South Lake

Our flagship Café in South Lake Leisure Centre (SLLC) in Craigavon also continues to shine. We are proud of the service we offer at SLLC, and we are even more proud that this café, in addition to having become a community hub, continues to be a place where we offer training, employment, and meaningful daytime activity for individuals with a learning/intellectual disability and/or autism within our café spaces.

Our customer base continues to remain loyal, and we serve as many people who come to the South Lake Leisure Centre just for a coffee or breakfast as we do those who are in the SLLC already for their own purposes and stop by for refreshment before or after.

Café incredABLE @ South Lake increased the total sales by 10% for 2022-23 financial year, serving 135,463 customer transactions, but most importantly, employing and supported 13 individuals with a learning/intellectual disability and/or autism.

Café incredABLE @ Banbridge Leisure Centre

Through our successful collaboration with Armagh City, Banbridge and Craigavon Borough Council we were awarded the tender to operate a third café on the first floor of Banbridge Leisure Centre and Café incredABLE @ Banbridge Leisure Centre launched on the 7th November 2022. Our social enterprise cafes have gained traction as a means of achieving social impact while sustaining a profitable business model. A cafe designed to accommodate individuals with learning/intellectual disabilities and autism serves as an inclusive space and an employment platform for this underserved community. This latest development for the charity further extended our geographical reach to another town within our area of operation and provides much needed additional provision for individuals with a learning/intellectual disability and/or autism. The café has created seven new jobs and is open seven days a week serving a range of freshly made hot and cold options as well as in-house catering for events being held within the centre.

incredABLE Mourne Centre

The incredABLE Mourne Centre, Ballinran is used by incredABLE's groups for residential and holidays as well as being open on a self-catering residential basis to outside charitable groups. We continue to increase occupancy rates, with an increase of 15% this year over last.

Both our own groups and outside groups praise the centre for being comfortable with wonderful amenities and within easy distance of many attractions.

Financial Review

The current year financial results have shown an increase in both income and associated costs. Income is £822,916 (2022 £752,452), an increase of £70,464 (9.36%) Expenditure is £796,161 (2022 £694,024), an increase of £102,137 (14.72%). An operating surplus of £26,755 is recorded for the year compared to a surplus of £58,428 in 2022. These increases are a result of increased participation in projects and activities and additional staffing and other associated costs required to deliver the projects.

The trustees are satisfied that these results are in line with anticipated budgets and provide a basis for building reserves towards the targeted free reserves target.

Reserves policy

A reserves policy has been formulated to explain the rationale for holding reserves and the level of reserves that is appropriate for the charity. The trustees review this on an annual basis and believe a free reserve target of three months running costs would be appropriate, i.e.. Approx. £200,000.

Trustees

The trustees who served throughout the financial year, except as noted, were as follows:

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Michael Joseph Best
Susan Margaret Best
Kathleen Elizabeth Courtenay
Edwin Graham
Peter Hanna
Deborah Suzanne Hoy Wilkinson
David Hughes
Lisa Mallon
Anne Mairead McAlinden
Emma Louise Mooney
Carla Smyth
Dr Alan Manson Turtle

In accordance with the Articles of Association, the directors retire by rotation and, being eligible, offer themselves for re-election. The charity also recruits new trustees when required

The secretary who served during the financial year was:

Mr. Nigel Robert Hampton

Compliance with Sector-Wide Legislation and Standards

The company engages pro-actively with legislation, standards and codes which are developed for the sector. incredABLE subscribes to and is compliant with the following:

- The Companies Act 2006
- The Charities SORP (FRS 102)

Public Benefit

The direct benefits which flow from our purposes include improvement in the wellbeing, self-esteem and quality of life for children and adults with a Learning/ Intellectual Disability as well as a reduction of anxiety and stress amongst carers of children and adults with a Learning/ Intellectual Disability. These benefits are demonstrated through our feedback from children and adults with a Learning/ Intellectual Disability and their carers; service evaluation forms; and compiled and summarised in our annual report. These purposes does not lead to harm. The charity's beneficiaries are children and adults with a Learning/ Intellectual Disability in the Southern Health & Social Care Trust Area. They also include family members and carers of those who are diagnosed with a Learning/ Intellectual Disability. A private benefit flowing from these purposes is that gained by a Trustee who also has a son or daughter who uses the support services. This trustee applies for and is assigned support in the same way as all other beneficiaries. This benefit is incidental and necessary to ensure the benefit is provided to our beneficiaries.

Auditors

The auditors, Daly Park & Company Ltd, (Chartered Accountants) have indicated their willingness to continue in office in accordance with the provisions of Section 485 of the Companies Act 2006.

Approved by the Board of Trustees on 11th December 2023 and signed on its behalf by:



Dr Alan Manson Turtle
Director

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STATEMENT OF TRUSTEES' RESPONSIBILITIES

for the financial year ended 31 March 2023

The trustees, who are also directors of incredABLE for the purposes of company law, are responsible for preparing the financial statements in accordance with applicable law and regulations.

Company law requires the trustees as the directors to prepare financial statements for each financial year. Under that law the trustees have elected to prepare the financial statements in accordance with United Kingdom Generally Accepted Accounting Practice (United Kingdom Accounting Standards and applicable law) including FRS102 "The Financial Reporting Standard applicable in the UK and Republic of Ireland". Under company law the trustees must not approve the financial statements unless they are satisfied that they give a true and fair view of the state of affairs of the company and of the net income or expenditure of the company for that period.

In preparing these financial statements, the trustees are required to:

- select suitable accounting policies and apply them consistently;
- observe the methods and principles in the Charities SORP
- make judgements and estimates that are reasonable and prudent;
- state whether the financial statements have been prepared in accordance with the relevant financial reporting framework, identify those standards, and note the effect and the reasons for any material departure from those standards; and
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the company will continue in operation.

The trustees are responsible for keeping adequate accounting records that are sufficient to show and explain the company's transactions and disclose with reasonable accuracy at any time the financial position of the company and enable them to ensure that the financial statements comply with the Companies Act 2006 and. They are also responsible for safeguarding the assets of the company and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

In so far as the trustees are aware:

- there is no relevant audit information (information needed by the company's auditor in connection with preparing the auditor's report) of which the company's auditor is unaware, and
- the trustees have taken all the steps that they ought to have taken as trustees in order to make themselves aware of any relevant audit information and to establish that the company's auditor is aware of that information.

Approved by the Board of Trustees on 11th December 2023 and signed on its behalf by:



Dr Alan Manson Turtle
Director