

Upper Andersonstown Community Forum Ltd

Report of the Trustees **for the Year Ended 31 March 2023**

The trustees who are also directors of the charity for the purposes of the Companies Act 2006, present their report with the financial statements of the charity for the year ended 31 March 2023. The trustees have adopted the provisions of Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1 January 2019).

OBJECTIVES AND ACTIVITIES

Objectives and aims

Vision

The Upper Andersonstown Neighbourhood is a dynamic and inclusive community providing opportunities for all ages of people to become actively involved in raising the quality of life for all the residents, through community and economic regeneration of the area.

Aims

'To increase participation of local people in community development by creating developmental Opportunities through the provision of inclusive, quality services which have life- long benefits for the community.'

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OBJECTIVES AND ACTIVITIES

Objectives and Activities **Strategic Plan**

From October 2022, UACF led an in-depth review (with our strategic partners in the Andersonstown Neighbourhood Partnership) and all key stakeholders relating to the organisation. The out workings allowed the organisation to update our strategic plan, particularly in the aftermath of the 2020-21 Pandemic and the ongoing Cost of Living crisis. The six strategic aims were agreed and set which include:

1. Building a robust business model with social values at its core
Key Strategic Aim - To enhance the social economy, organizational and financial mode.
2. Supporting Families - Supporting Children
Key Strategic Aim - To support families by providing the highest quality, professional care, and educational development
3. Releasing the potential of all our young people
Key Strategic Aim - Young people will be supported to achieve their full potential
4. Working, learning and living here
Key Strategic Aim - To support adults with their lifelong learning, employability and health journey
5. Positively support people to live actively as they age
Key Strategic Aim - To enhance the life experience for people to age well
6. Supporting Communities through a community development approach
Key Strategic Aim - To support communities in the economic, social and physical regeneration and ensure our organisation supports those in most need, during the cost of living crisis.

Strategic Theme 1 - Building a robust business model with social values at its core

Key Strategic Aim

To enhance the social economy, organizational and financial model
Key strategic objectives are:

" To achieve the ISO 9001:2015 quality standards

OBJECTIVES AND ACTIVITIES

1. To centralise all policy, procedures and operational frameworks
2. To continue with the inspire and professionalise the staff and management committee
3. To increase the social economy income of the organisation

Key Outcomes 2022-25

1. To have accredited quality standards
2. To increase the social economy business to generate 50% of the organisational income
3. All staff to be paid living wage.

Strategic Theme 2 - Supporting Families - Supporting Children

Key Strategic Aim

To support families by providing the highest quality, professional care, and educational development.

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OBJECTIVES AND ACTIVITIES

Key strategic objectives are:

Providing the highest quality of Childcare to ensure each child meets their personalised developmental milestone

1. To offer families affordable Daycare
2. To support children at each stage of their transition
3. To provide a rich communication for learning and development
4. All staff to be trained in the most up to date techniques for child development.

Key Outcomes 2022-24

1. To achieve the All-Ireland Centre of Excellence
2. All senior daycare staff to have achieved their level 5 in CCLD
3. An outcomes score card will be developed to showcase child development milestones
4. A sustainability model will be developed and implemented.

Strategic Theme 3 - Releasing the potential of all our young people

Key Strategic Aim

Young people will be supported to achieve their full potential

Key strategic objectives are:

1. Supporting young people's physical and mental health
2. To create fun and enjoyable leisure and play programmes
3. Young people will enjoy learning and achieving
4. Young people will be encouraged to make positive contribution to society
5. Young people will know their rights
6. Promote equality and good relations with young people.

Key Outcomes 2022-25

1. Young people will be more confident
2. Young people will experience summer and seasonal educational, health and recreational programmes
3. More young people will be supported with learning and achieving
4. To reduce the Impact, the recent Pandemic had on our youths mental wellbeing
5. To secure Education Authority core funding.

Strategic Theme 4 - Working, learning and living here.

Key Strategic Aim

To support adults with their lifelong learning, employability and health journey.

Key strategic objectives are:

1. To provide the highest lifelong learning opportunities for adults
2. To support and signpost adults into employment
3. To reduce health inequalities

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OBJECTIVES AND ACTIVITIES

4. To support people who are living in poverty.

Key Outcomes 2022-25

1. To delivery high quality ICT programmes
2. To support adults into employment
3. To deliver mental health programme to adults
4. To deliver Life Skills support
5. To provide high quality lifelong learning initiatives.

Strategic Theme 5 - Positively support people to live actively as they age

Key Strategic Aim

To enhance the life experience for people to age well

Key strategic objectives are:

1. To provide a range of services to combat social isolation (particularly Post Covid 19)
2. To listen and reflect the views of older people to local and central government
3. To support older people living in poverty
4. To provide a range of active aging programmes
5. Older people have better access to statutory, voluntary and community services.

Key Outcomes 2022-25

1. To reduce social isolation
2. To build pathways to support older people in all aspects of their lives.

Strategic Theme 6 - Supporting Communities through a community development approach.

Key Strategic Aim

To support communities in the economic, social and physical regeneration.

Key strategic objectives are:

1. To develop (reviewed and updated, Sept/Oct 2022) the Andersonstown Neighbourhood Partnerships membership, vision and operational plans
2. To ensure capital programmes are designed and developed in partnership with local communities
3. To respond to government policies and consultations
4. To promote UACF by sitting on a range of boards which will enhance the lives of the residents
5. To develop seasonal programmes across the Andersonstown area such as Christmas, St Patrick's Day, Halloween, Summer
6. To lobby for additional resources for the Andersonstown area
7. To support community interest groups who support residents including people from across section 75 groups.
8. To Support The Development of The Casement Park stadium

Key Outcomes 2022-25

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OBJECTIVES AND ACTIVITIES

1. To support residents through physical regeneration projects - Casement, Glen 10
2. To work closely with government to develop an anti-poverty strategy
3. To work with community, voluntary and statutory partners to bring additional resources into the area.

The underlying principle of the Forum is inclusiveness and this ethos is translated into practice throughout the entire organisation and is reflected in the provision of quality services for children with special needs. In physical terms the building is designed to be fully accessible for people with disabilities thereby ensuring full inclusion of all members of the community.

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OBJECTIVES AND ACTIVITIES

Public benefit

Purpose A

Advance community development and, in particular, the promotion of the community and voluntary sector for the benefit of the public by providing

1. support,
2. information,
3. services,
4. facilities and amenities to community and voluntary groups
5. and encouraging such organisations to co-operate to achieve their aim.

The direct benefits flowing from this purpose include

1. the strengthening of individual and community relationships,
2. the dissemination of information and services that improve the quality of life and range of opportunities available to individuals and the community,
3. the development of campaigning and networking skills within the community and the availability of "fit for purpose" community centre.

These benefits can be demonstrated by the amount of people utilizing the local community centre for a variety of programmes and the improved opportunities for people to develop social contacts at a variety of different stages in their life, for example, through attendance at our youth project or as a senior citizen in our Utopia project. The community centre enables the community to organise campaigns on issue of importance. The varieties of meetings, workshops and courses have the benefit of increasing community engagement and community solidarity.

Purpose B

Provide and maintain a Forum where member organisations can join together to find mutual support, exchange views, share common issues and information, create a collective voice for the community and voluntary sector and work in partnership with statutory agencies and authorities.

The direct benefits flowing from this purpose include

1. The ability to mobilise the community on issues of mutual concern to campaign for change.
2. The reduction of social isolation through collective action is another direct benefit.
3. The establishment of community-based mechanism for directly engaging and working with government departments, statutory bodies and other community and voluntary organisations.

These benefits can be demonstrated by;

1. Successful campaigns to improve disability access to the community centre,
2. The extension of Surestart 2 year old programme to the community centre
3. The delivery of a bespoke "One to One" service to local schools and our input into the Andersonstown Neighbourhood Renewal Plan.
4. The delivery of a Well-Being strategy for the Greater Andersonstown Community
5. Delivery of a Belfast City Council, Fuel Hardship Fund (winter 22-23) of over £260,000

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OBJECTIVES AND ACTIVITIES

Purpose C

Relieve those in need by reason of;

1. Youth,
2. Age,
3. Ill-health,
4. Disability,
5. Financial hardship or other disadvantage.

The direct benefits flowing from this purpose are:

1. That we can offer a range of youth activities to our young people through our Youth Project.
2. Our senior Citizens project works to reduce social isolation and build community networks by engaging seniors in a range of stimulating social, intellectual and physical activities.
3. We offer a range of health activities with a preventative objective in terms of local health outcomes, for example, the "Cook It and Physical" activities programme delivered to local primary schools.
4. We work with the local family hub in offering support to Families and children who have disabilities and we offer a base for the local Parkinson's support group and a local group whose members have a learning disability.
5. We also offer welfare advice two days per week to assist in addressing financial hardship and or other detriments suffered by welfare reforms.

These benefits can be demonstrated by

1. The popularity of our youth project with young people.
2. The rapidly increasing success of our "Beacon's" Womens Group
3. Also we have we are in the process of establishing a senior citizens committee to campaign on issues that concern them and to participate in the design, delivery and decision making process around our Utopia senior citizens programme.
4. We have facilitated the meetings for the local Parkinson's support group, which has enabled the group to offer a range of activities in our centre.
5. We have a walking group that encourages local people to engage in physical exercise as a way of preventing or delaying the onset of illness.
6. Our Afterschool offers additional support to children with learning difficulties.

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OBJECTIVES AND ACTIVITIES

Principal Activities / Objectives / Services

The UACF was formed in 1995 and is a community led, community driven organisation that has developed and succeeded in delivering a comprehensive Community Development Strategy over 25 years.

The Forum has a sound record in managing projects, we provide a comprehensive range of Community and Family Support Services including, Social Economy Day-care provision, Youth Services, Youth Training and Employment Scheme, Life skills support for parents and long termed unemployed, ICT Training, Training Placements, Employment support Programme, support programme for People with disabilities, community education programme and the Utopia senior citizens project.. The UACF are the Lead and Accountable Agency for the Andersonstown Neighbourhood Renewal Partnership and the chair of the Outer West Sure Start and a member of the local Family Support Hub.

The Forum operates a Financial Management System based on NI audit Green Book guidance and ESF guidelines and criteria. The Forum works with a wide variety of government departments, statutory bodies and community and voluntary bodies.

The Upper Andersonstown Community Forum are the Lead and Accountable Agency for Andersonstown Neighbourhood Renewal Partnership which is the delivery agent of Neighbourhood Renewal in the Greater Andersonstown Area and are in a working partnership with all other West Belfast Neighbourhood Renewal Partnerships to implement area action plans in conjunction with Department of Communities.

The Department of Communities is the lead department in relation to Neighbourhood Renewal strategy across the region. The Community Empowerment Divisions of the Department of Communities is specifically tasked with ensuring that the City's most deprived communities are regenerated through targeting the most acute areas of deprivation, leveraging mainstream funding, empowering local communities and developing innovative partnerships.

The UACF has brought to the ANP a track record of experience in community development and accessed additional extra funding for a range of community projects.

The UACF is tasked to work with the ANP to implement the current Neighbourhood Renewal Action Plan for the greater Andersonstown area. In this last year, covered by this report, Upper Andersonstown Community Forum continued to have an ongoing positive impact in a wide range of thematic areas, which met all our charitable purposes, including delivering a very significant "Fuel hardship fund, on behalf of Belfast City Council (£260.000 +).

The UACF in 2022/23, despite the challenges of the austerity agenda and the negative impact post COVID-19, continued to deliver real and significant benefits to the community. The Upper Andersonstown Community Forum worked through a very challenging and productive year, and we continue to deliver services to our local community namely, (UTOPIA) Older Peoples Services, Youth services, Daycare, Afterschool's, Tullymore Beacon's women's group, Educational support and Training services and Welfare Advice. As throughout 2021 - 2022 the Forum was involved in dealing with the Post Covid-19 realities and the strain socially, economically and mentally it had on our local people. We (again), headed up a community response team and negotiated the distribution of food packages to the most vulnerable, while providing a "Warm Hub" facility for our seniors. Over the last year, we have been supporting those most affected by the ongoing cost of living crisis and delivered a West Belfast wide Fuel hardship fund, to over 2600 families.

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OBJECTIVES AND ACTIVITIES

Supporting Families - Supporting Children-

Over the past year we had a very successful year in supporting the emotional, physical and social well-being of children using our facility. Our dedicated and professional team worked tirelessly with families and children to provide the highest quality and services, support and care.

With the challenges over the last year, we successfully delivered upon social services contracted which seen over 100 places safeguarded weekly in our Daycare. These sessions helped support children to reach their milestones and provide a safe, caring and developmental setting.

We worked with our partners in Outer West Sure Start to support families who have children between 0 and 4 years old. We have the pleasure to sit on the management committee to help design and deliver support to families most in need from within the area.

Through our Outer West Sure Start contract, we delivered upon our programme for 2 year olds which seen us supporting children to reach their developmental milestones and support parents with the challenges which they face as parents.

We delivered over 100 sessions per week for children within our Afterschool provision to help children in Key stage 1 and 2 to have a fun, social and educational experience.

The holistic approach we adopt in supporting the entire family unit helps to support both the child and parent/guardian to reach their potential.

Releasing the potential of all our young people.

Over the year, we completed youth support through onsite, outreach, and online engagement.

We were able to deliver upon our Big Lottery, Education Authority, Children in Need and Ican contracts. We continued to provide generic youth work through our youth club, which operated 4 nights per week for over 100 children and young people. The youth club gave a safe space for children and young people to come together socialise, learn and play.

The young people completed a range of projects to tackle mental health and create positive well-being as we continue to move out of the Covid-19 impact. The young people participated in Resilience awareness, anger management, mindfulness and personal development. This has helped build self-esteem and reduced isolation in our young people.

We have also developed an intense model of youth mentoring to support young people on a one to one basis to work through their problems and issues. This mentoring has been very effective in delivering a person centred approach to helping young people through their life journey and helping to make positive choices. We have also continued to work with our School outreach programme which includes primary and post primary schools in our area.

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OBJECTIVES AND ACTIVITIES

Throughout the year, we delivered our amazing seasonal programmes to support children and young people. The summer programme seen over 150 children and young people participate in a 6-week summer scheme, which was based around tackling poverty, isolation and equality. The children and young people had an enriched experience over the summer period. Over this period, we completed youth divisionary programmes (over 11th July and 8th August) which created positive alternatives at historical times of tension and we worked closely with Féile an Phobail (Europe's biggest community arts festival), providing volunteer support and added activities for our local residents.

Over the Halloween period we had a range of children and young people's programme (over 100 participants) to provide fun activities. We delivered a highly successful Christmas carnival parade with over 500 participants with Santa visits and Christmas carol singing at A'Town leisure centre creating a positive spirit of community at the end of the year.

Our youth team helped to deliver a number of accredited and non-accredited training to young people to help with their educational journey. The courses completed included OCN's in mental health, and youth work. The non-accredited courses ranged from anti bullying, yoga, invisible trafficking, transition support and being active.

- 30- participated in Gym training
- 30- mental health support
- 16- self-esteem support
- 11- self-defence classes
- 12- OCN personal & social development
- 10- OCN in mental health
- 34- Mindfulness workshops
- 42- Healthy eating and nutrition
- 80- Attended a health day
- 32- Holistic therapies
- 18- Aware courses x2
- 11- Heal your life (mental health awareness)
- 12- Healthy cooking classes 'cook it'
- 24- Life skills workshop
- 10- Alcohol & drug awareness
- 14- 1 to 1 stress management support
- GCSE Support classes

Working, learning and living here

The services we provided helped to support adults with their lifelong learning, employability and health journey. This year we have helped and supported residents and offered numerous and varied training and alternate provisions.

1. Introduction to Complimentary Therapy training.
2. Level 1 Reiki Training.
3. OCN level 1 Community Development
4. Money Matters
5. Mentoring support
6. Stress management
7. Life coaching
8. Hair, make-up and nails training

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OBJECTIVES AND ACTIVITIES

9. Barbering course
10. Personal development
11. Health Check MOT
12. OCN Level 1 ICT
13. OCN Level 2
14. Basic ICT
15. Driving Theory
16. Job search skills
17. Adult mental health one to one mentoring
18. Adult self-esteem classes
19. Access NI
20. Food and Hygiene
21. First Aid
22. Child protection

Positively support people to live actively as they age

The project provides opportunities for our older generation to socialise, to meet people their own age, to make friends, to feel part of the community, to get to grips with information technology, increase confidence, be stimulated physically, mentally and emotionally and to engage in creative, cultural and healthy recreational activities.

Within our traditional Utopia Over 60's Programme we have continued to deliver a programme of activities. We are currently working with over 100 people who participate in our weekly programme, and who attend one or more activities per week.

1. 100+ benefited from social activities
2. 100+ participant in health related activities, Tai Chi, Pilates, walking, cycling, gardening
3. 60 Participant in creative activities acrylic art, knitting, crafts, ceramics
4. 40 Participating in IT related activity
5. Gardening group
6. Tai Chi
7. 3 Tablet/computer classes per week
8. Art Classes, Acrylic Art, Mosaic, ceramic workshops
9. Social mornings/afternoons
10. 40 Winter Warm Packs Distributed to elderly, vulnerable 12 woman & 13 men
11. 80 people attended St Patrick's Celebration
12. Christmas Party 85 people attended Christmas Party
13. 70+ people participated in the summer school and attended one or more activities
14. 60 people involved in numerous initiatives including Dementia Awareness, AWARE course, Breast screening, Bowel screening etc

Through our constant engagement with older people over the last 10 years and especially during the Covid-19 pandemic, we developed a new initiative "Age Well - Live Well", which has operated up until March 2023.

This initiative involved;

1. Home Help Project household chores, cleaning, shopping, laundry, shopping and appointments, soft respite, for relatives

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OBJECTIVES AND ACTIVITIES

2. Employers Support Package using Direct Payments.

The initiative is under review with Belfast Trust and we will be updating its status in the new financial year.

Supporting Communities through a community development approach

Upper Andersonstown Community Forum has a robust ethos of community development approaches to supporting individuals, families and communities. Over the past year we have continued to work in partnership with our community to identify their needs and to advocate on their behalf to ensure they receive quality, professional and assessable services.

Over the winter period, 2022/23, we were appointed by Belfast City Council to be the west Belfast strategic partner in the Fuel Hardship Fund. This partnership has seen us working with the fall's, Upper Springfield, Lenadoon and Colin neighbourhood partnerships to ascertain people's needs and to provide fuel hardship vouchers to over 2,600 residents. Belfast City Council provided funding for Fuel vouchers which UACF coordinated across west Belfast providing individual households with £100 vouchers.

Upper Andersonstown Community Forum continue to be the coordination body for the Andersonstown Neighbourhood Partnership. This work continues to coordinate, support, advocate and connect citizens to improve the social, environmental, and physical regeneration of the locality.

We delivered:

- Vouchers to 2,600 residents
- 40 Winter warmer packs for seniors were given out
- 84 children attended summer activities
- 100 plus attended an information day
- 12 people took part in a wreath making workshop
- 14 participants for a dementia awareness course
- 24 attended art classes
- 18 participated in craft workshops
- 30 seniors participant in Pilates
- 14 social tea
- 24 bowling
- 20 people held a fundraiser
- 22 participant in Tai Chi
- 12 breast cancer awareness
- 6 bowel screen information
- 6 litter & waste management
- 5 volunteers trained in walk trainer training
- 17 people referred to counselling
- 364 accessed benefit advice/universal credit in Tullymore
- 85 UTOPIA participants attended the Christmas dinner
- 300 plus people availed of a community Christmas festival
- 30 children going on residentials
- 16 participating in sports coaching
- 69 attended a Halloween camp
- 11 youth outreach
- 20+ people having 1 to 1 support

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OBJECTIVES AND ACTIVITIES

242 children attending the summer scheme
26 children attending summer day care
190 places with over 40 sessions per week in day care and after schools
12 attended a young women's group
12 Young people participated in a virtual baby programme
24 school children receiving homework support
8 OCN Level 2 Nails Technicians Course CCEA
9 Maths GCSE support
12 OCN youth work
6 OCN level 1 in ICT
12 Driving theory
16 Mental health awareness
10 OCN level 1 stress management
17 English GCSE support
12 completed a course in hairdressing
12 completed an awareness course with PIPs

UACF strategic work included:

1. DfC West Coordinator to develop the Neighbourhood Renewal Report structure (OBA Cards)
2. West Coordinator for the BCC Fuel Hardship Fund (£260,000 +)
3. An active member on the Casement Park Community Engagement Committee
4. Cycle Safe West Belfast Lobby Group.
5. An active member on Féile Community Engagement Sub Group
6. Worked with Translink on Community Safety Initiatives/ Glider Safety
7. People and Place Strategy on Outcomes Based Accountability
8. DfC workshops on place making and planning
9. Independent Chair of the west Belfast DPCSP
10. Outer West coordination of the Executive Office CIT (Communities in Transition) Initiative

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ACHIEVEMENT AND PERFORMANCE

Charitable activities

The Upper Andersonstown Community Forum (UACF) is a company limited by guarantee and as stated in the Governing document works collectively to establish a multi-agency approach that tackles the legacy of inequalities in Health, Education, Training and Employment within the Andersonstown area. The UACF proactively promotes the ethos of Community Development and the process of building a strong Community Infrastructure. Our core principles encourage ongoing consultations and engagement with local people, facilitating involvement and participation in decision making, promoting empowerment and innovation and measuring impact. This approach ensures that our projects are strategically and successfully implemented maximising the benefits and impacts for the local community.

At a community level we endeavour to link our projects into a range of Government Strategies and initiatives including the Programme for Government, the Anti-poverty Strategy, Children and Young Peoples Strategic Partnership, People and Place strategy, Family Support Hub, Surestart and numerous Department of Economy, Department of Community and Belfast City Council initiatives. In the coming year, we are delighted to be part of the Casement Park Community Engagement Forum, which will hopefully see the completion of the Casement Stadium, a huge economic boost for the Greater Andersonstown area.

As stated above, UACF had another successful year, delivering real and significant benefits to the community; particularly those in most need (BCC Fuel Hardship fund etc). In spite of the many challenges facing the sector, UACF has continued to provide high quality services and programmes that make a measurable difference to the lives of our residents and those seeking support from our neighbouring communities.

The Tullymore Community Centre is the main community centre within the Greater Andersonstown area. Our strength is local people who are fully committed to delivering and maintaining social and economic changes within the area. The community engages and participates in the design, delivery and evaluation of all of the UACF projects and they are represented on the Board of Directors of the UACF. Each Project is carefully planned, seeking the opinions of local people and other relevant stakeholders by involving them in a consultation process that will help them contribute to and participate in decision-making about the types of services that would make a difference to their lives.

We have proven that not only do we deliver, but we also exceed our targets, achieve our outcomes, are better placed and more cost effective than many Government funded schemes. The UACF are members of the Equality Commission, a registered umbrella centre for Access N.I. and the Lead and Accountable Agency for the Andersonstown Neighbourhood Partnership Board. We also sit on the Board of the West Belfast Partnership Board and are playing a consultative role with APEX Housing, on the development of the Glenmona Social Housing project.

FINANCIAL REVIEW

Financial position

The company had net incoming resources for the year of £13,999 (2022 net outgoing resources of £123,904), which reflected the completion of a number of projects during the year. Unrestricted funds increased by £59,881, while restricted funds decreased by £45,822.

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FINANCIAL REVIEW

Relevant Agencies and Partnerships

1. Department for Communities
2. Belfast City Council
3. Belfast Health and Social Care Trust
4. Belfast Education and Library Board Education Authority (including Nursery, Primary and Post Primary Schools)
5. The N.I. Executive Office (Communities in Transition)
6. Health and Social Care commissioning
7. Belfast Trust's Community Development, Health Improvement and User Engagement Strategy
8. Belfast City Council and Community Planning Partnership
9. Education Authority
10. Neighbourhood Renewal Forum
11. Surestart
12. Family Support Hub
13. Community Investment Fund

Financial Review

The charity continues to work tirelessly to secure income from sources in addition to its grant funding to provide new or complementary programmes, services and venues that meet emerging local needs but cannot be funded through the core budget which has been reducing in real terms for the last three years. These additional sources of funding are grants received from various bodies as disclosed in note 3 in the financial statements.

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FINANCIAL REVIEW

Reserves policy

UACF's reserves policy is to maintain a sufficient level of reserves to enable operating activities to be maintained for a period of at least six months in the event of major funding streams ending. It also takes account of potential risks and contingencies that may arise from time to time. The Directors review the policy annually.

UACF's total unrestricted reserves include its designated fund and is consequently excluded from free reserves.

In addition, amounts are set aside to meet financial risks associated with potential contingencies and uncertainties relating to the charity's operating activities. These include:

The provision for an orderly winding-down of operations in the event of a significant adverse event that is outside the control of the charity.

The funding of unforeseen major projects that have not been provided for in the normal financial planning process.

The unrestricted reserves of the charity are designated and allocated to meet the above risks and contingencies and are summarised in our annual audited accounts.

Voluntary and community sector organisations that hold reserves are able:

To absorb setbacks and to take advantage of change and opportunity;

To demonstrate that they have thought through how they might secure their viability beyond the immediate future and provide reliable services over the longer term.

To demonstrate to potential funders that they are effectively managing their resources and have given consideration to their long-term plans and viability.

How secure is the organisation's present funding?

How long would it take to find alternative sources of funding?

If the organisation had to close, how long would it take to wind up in an orderly manner?

What costs could be involved in winding up. Consider:

redundancy costs, legal and accountancy costs defined benefit pension scheme (see Charity Commission guidance on Reserves and Defined Benefit). This will centre on identifying, cash flow implications, the time to the expiry of leases on property and office equipment.

As a general guide (the following should not be applied without due consideration of the circumstances in each organisation), an acceptable level of free reserve might be considered to be:

Sufficient free reserves to provide cover for between 3 - 6 months in relation to known liabilities

A smaller additional provision of free reserves for unforeseen liabilities

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FUTURE PLANS

UACF will continue to work towards our strategic plan for the next 3 years. This will be a difficult process due to the current cost of living crisis and lack of an operating Stormont Executive; however, we will continue to serve and advance the aspirations of our local population.

Throughout the next financial period, we will work with Department of Communities and Belfast City Council as a strategic partner, to help shape and guide local government policy in supporting residents. We will help with the support of essential needs, mental health support and delivering key services.

We aim to continue to provide a first class service within our Daycare that will help support local people to continue to work and help children's to reach their key milestones.

We will continue to engage with central and local government to obtain resources to support the work we provide. We will also work with our funding partners to meet our contractual obligations.

Impact of Cost of Living Crisis.

As the community sector began to emerge from the Covid-19 pandemic, we, almost immediately witnessed the effects of rising fuel prices, heating costs and basic household food items almost double. The "cost of living crisis", saw our in house numbers almost double, as our elderly residents sought a friendly hub, where they could keep warm, socialise and seek additional support. Our dynamic team of staff, Board and volunteers began the process of re-shaping our services to meet the additional community need, provide support toward heating and basic day to day needs. As throughout our organisational history, we shape our strategic vision, principles and values, to meet the most pressing community need.

The development of key operational and financial plans are devised in partnership with Board members, staff and funders. The plans completed will evolve and flow during the next financial period in line with government advice/guidelines, funder's requirements and operational ability.

We continue to monitor and evaluate this economic crisis on a regular basis and take decisions, which are based on evidence at hand and will do all in our power to mitigate against any negative impact upon our services, finances and staff.

As Lead and Accountable Agency for the Andersonstown Neighbourhood Partnership, the UACF remains the central vehicle for overseeing the delivery of the area plan. Key principles for effective delivery include:

An agreed and practical plan of action that can change and respond to needs and opportunities as they arise:-

1. The ANP as a driving force for making decisions and taking actions forward. Clear communications channels are established with all stakeholders of the action plan.
2. A Social Audit to ensure we meet the needs of our local community with their input.
3. A realistic and genuine approach to the allocation of resources and expenditure by Departments and Agencies working in the Andersonstown area to meet the locality expressed need.
4. Positive and timely monitoring of progress in relation to the actions, and appropriate engagement with the community / funders / stakeholders where necessary.
5. Ongoing engagement and involvement of the local community in the renewal process.
6. Develop an action plan which will provide a clear basis for partnership delivery and buy-in from all of the stakeholders needed to deliver positive and long-term change in Andersonstown.
7. The UACF will link in with the Neighbourhood Renewal Forum through the West Belfast Partnership Board to ensure the effective delivery of area plans and consultation processes with Government initiatives.
8. Deliver an area plan for developing and improving the community, economic, social and environmental infrastructure of the neighbourhood.

Upper Andersonstown Community Forum Ltd

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9. Work with all relevant agencies (particularly DfC and the GAA) to ensure a smooth transition, in planning and developing the Casement Park Stadium.

The UACF will continue to maintain the highest standard of management, financial planning, monitoring and evaluation ensuring that all the projects and programmes continue to meet their targets and objectives while providing best value for money. The UACF complies with the Charity Commission NI.

In terms of impacts and outcomes we will continue to target our work on both the individual and the community. The individual outcomes will focus on increasing confidence, social cooperation, increasing the ability to avail of educational and training opportunities and strengthening family relationships. The outcomes for the community in the future will include improved social cohesion, a reduction in anti-social behaviour, more involvement of children and young people in community life, user friendly services for young people, gains in skills and knowledge that increase employability and improved opportunities for senior citizens to engage and participate in community life.

STRUCTURE, GOVERNANCE AND MANAGEMENT

Governing document

Upper Andersonstown Community Forum is a company registered in N. Ireland, which was incorporated under Companies (NI) Order 1986 on 15 April 1997. The company is governed by a Memorandum and Articles of Association. The company's objectives are charitable in nature and it has established charitable status.

The charitable company's activities are managed by the Directors/Trustees who are considered to be the members of the company.

Board and Accountability

Trustee's Appointment and Training

The trustee's recruit and select new members as set out in the governing document. The Board holds annual general meeting which is open to members of the community to hear the work of the organisation. The public who agree with the values and ethos of the organisation can nominate themselves onto the Board.

The Board predicates trustee's appointments on our organisational values and make new members aware of their legal responsibilities under charity and company law. Our members' induction pack outlines our Articles of Association, board structure, organisational structure, decision making processes and financial management. Our formal induction provides new board members with the information and training they need to take up their appointment as effectively as possible.

Finance, Pay and Remuneration

Upper Andersonstown Community Forum operates a robust financial policy and procedures which the Board regularly review and independently assess. We have clear financial management systems to ensure effective and appropriate use of spend, administering resources cost effectively, transparently and accountably with clear audit trails.

All Board members give their time freely and no member received any remuneration during the year.

UACF base the senior staff team's pay on the NJC Salary Scale as a guide to appropriate remuneration for all staff pay.

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STRUCTURE, GOVERNANCE AND MANAGEMENT

Risk management & analysis

The UACF Risk Analysis is a process that enables us to identify and manage potential problems that could undermine key initiatives and projects. Senior staff members carry out a risk analysis which identifies the possible threats that we face, and then estimate the likelihood that these threats will materialize.

Risk Analysis is used when we are planning projects, to help identify threats, anticipate and neutralize possible problems. This enables us to check the systems, processes, structures and analyze risks to any part of these.

Building on improving people's lives is a continual, ever changing, journey that will not end. This is the reason why capacity building is central to community development. Continual learning and keeping your eye on the ball in terms of the raft of strategies and statutory obligations is again central to consolidation and expansion of community regeneration.

We continue to forward plan and we plan to review our Neighbourhood Renewal Plan. The Networks we have collectively built up over the years are central to future survival of all community led organisations within West Belfast. Securing funding for much needed services within the community take priority and to this effect it is our firm belief that as part of the wider social economy within West Belfast, and as lead partner of the Andersonstown Neighbourhood Partnership, we will collectively continue to make a positive and ongoing contribution to community, economic and social development.

Risk Management

The UACF have a long track record of successful Management and operate a Financial Management System based on NIO audit and ESF guidelines and criteria. The UACF Directors are local people with the necessary experience and knowledge to act in the best interest of the organisation and community. The Forum's policies and procedures are essential elements in the day-to-day management of the organisation. These are revised and updated on a regular basis ensuring that all Management, Staff, Volunteers and participants share codes of good practice.

The UACF has a risk management policy which forms the basis of our approach. Internal review systems are a necessary pre-requisite for each project as risks can be associated with the implementation of any project. Risks are minimised through establishing a fall back, plan which is both flexible and adaptable. For example, the target number of participants may fall short or the project may have difficulties in meeting the timescale. Monthly monitoring can identify gaps, and these can be addressed when required. Internal and external communications through meetings, weekly and quarterly reports, reviews will ensure the project information is shared and decisions are made on a collective basis.

SMART objectives will be established for the project. Monitoring criteria will be implemented at the start of the project, both quantitative and qualitative targets for achievement will be set. Targets will be set against objectives and be measured and reviewed by the Project Management Team on a monthly basis. Through monitoring and evaluation mechanisms, the number of people using and benefiting from the project will be recorded. Satisfaction levels will be quantified through continuous feedback sessions.

In addition, the views of people are collated by using questionnaires, surveys and interviews. Internal evaluations assist the team develop methods that assess the impact of each project in the short, medium and long term. We have in place registers to collect details of attendance and we identify baselines and match individual learning plans to needs of each participant.

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STRUCTURE, GOVERNANCE AND MANAGEMENT

Quantitative results will be monitored e.g. numbers attending; numbers entering employment or further training, numbers of women or other target groups participating etc. Qualitative results will be monitored through recording soft outcomes such as increased confidence, changes in attitude and social skills development.

CONCLUSION

On a personal note I would like to thank all staff, volunteers, management and local politicians and residents for their hard work, energy and commitment in achieving the ongoing regeneration of this local area. Their expertise is to be commended and congratulated and I believe through collective teamwork we will expand in the near future to create a dynamic and safe environment for all local people.

EVENTS SINCE THE END OF THE YEAR

Information relating to events since the end of the year is given in the notes to the financial statements.

STATEMENT OF TRUSTEES' RESPONSIBILITIES

The trustees (who are also the directors of Upper Andersonstown Community Forum Ltd for the purposes of company law) are responsible for preparing the Report of the Trustees and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice) including Financial Reporting Standard 102 "The Financial Reporting Standard applicable in the UK and Republic of Ireland".

Company law requires the trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charitable company and of the incoming resources and application of resources, including the income and expenditure, of the charitable company for that period. In preparing those financial statements, the trustees are required to

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charity SORP;
- make judgements and estimates that are reasonable and prudent;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charitable company will continue in business.

The trustees are responsible for keeping proper accounting records which disclose with reasonable accuracy at any time the financial position of the charitable company and to enable them to ensure that the financial statements comply with the Companies Act 2006. They are also responsible for safeguarding the assets of the charitable 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 of which the charitable company's auditors are unaware; and
- the trustees have taken all steps that they ought to have taken to make themselves aware of any relevant audit information and to establish that the auditors are aware of that information.

AUDITORS

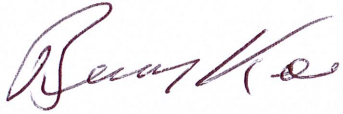
The auditors, Lynn Drake & Co Ltd, will be proposed for re-appointment at the forthcoming Annual General Meeting.

Upper Andersonstown Community Forum Ltd

Report of the Trustees
for the Year Ended 31 March 2023

This report has been prepared in accordance with the special provisions of Part 15 of the Companies Act 2006 relating to small companies.

Approved by order of the board of trustees on 24 November 2023 and signed on its behalf by:

A handwritten signature in dark ink, appearing to read 'Barney Kane', written in a cursive style.

Barney Kane - Trustee