

21st Annual Report

April 2009 to March 2010

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Welcome to our 21th Annual Report

In October last year we marked our 20th anniversary as a company and a community.

Our AGM was a large affair over 300 people; some arriving in Limos, one wearing a kilt (very fetching he looked to), came together to celebrate our shared journey together.

For me it felt very precious, it felt like we had arrived at a place we had worked very hard to get to:



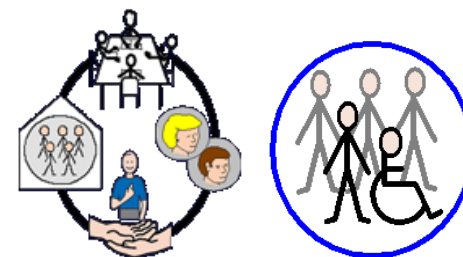
- Many tenants were mostly experiencing the lives in the community that they wanted
- Family members were mostly seeing their loved ones being supported in a way that they had aspired to for so long.
- Our Local authorities had found a partner in us that they could rely on and collaborate with.
- We as staff and managers had found confidence in each other and our own skills.



These are moments to be enjoyed and treasured for the moments they are. This year has been one about preparing for the new challenges to come; it has felt like a year of change.



The whole public sector is facing large scale cut backs in funding over the next few years we will all have to deal with these. We will have to work together and use the relationships and skills we have to make sure all of our needs continue to be met. Beyond this the challenges that will follow in the future from factors like the ageing population or climate change will require us to become ever more creative and collaborative.



As a community this year we have been starting to create these new ways of working that we will need to make over the coming years, and 2 very closely linked themes are actively developing.

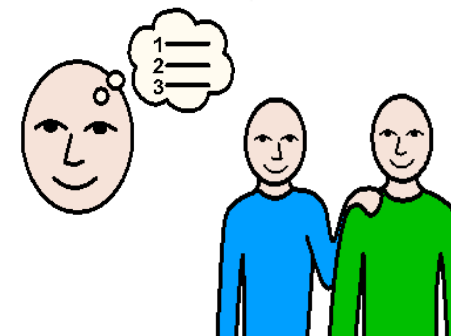
Being Person-centred

We are finding new ways of offering support that helps people to ‘live the life they choose’. This needs to be done simply, and not only delivering what they want, but also delivered in a way that they want.



Being Sustainable

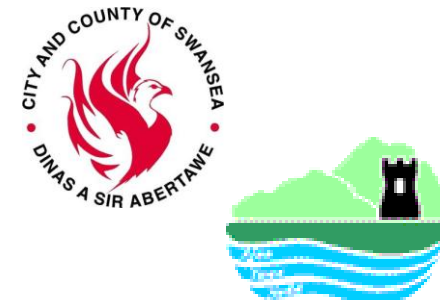
We need to find ways of working that can continue given the challenges that we are all facing, this is not just about enough money but also about relationships and people that help lives to continue successfully.



So welcome to our Annual Report for our year that we may well remember as the start of a new chapter of our shared story.

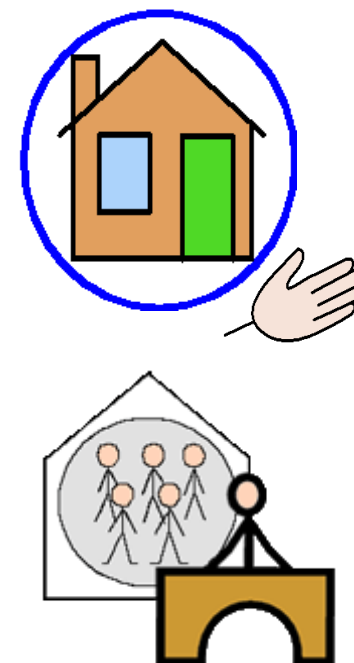


We support people who need extra support and social care to live successful lives in the communities of Swansea and Neath Port Talbot.



By the end of this year:

- We were supporting 233 people who live in a 101 houses and flats.
- These people received on average 14,035 hours of support each week alongside a range of other services such as; support to manage their money, support to look after their home, and advice and guidance to them and their team maximise their choice and independence.
- We employed 632 staff of which 568 are directly delivering services to the people that we support.
- The people that we support have 8 different social landlords, some also have private landlords and two now own their homes.
- We spent £12.8 million on our services.





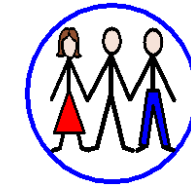
Providing Support to Tenants



In our satisfaction survey almost all of our tenants said that they were happy with the services that they were provided by the Consortium.



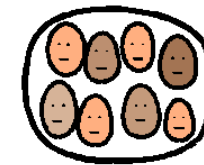
In City and County of Swansea's survey of relative views, almost all of the relatives who responded said that they were very pleased with the support provided to tenants.



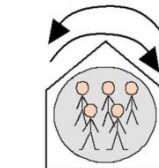
We reorganised Network 4 to use our Targeted Support model of delivery this is working well, over half of the agency is using this approach.



We are finding new ways of helping tenants to get involved, our first Tenant Assembly took place in June 2010, and over 80 tenants took part in this event. The Relative's Forum has continued to grow and is focused on the support people receive when they are in hospital.



We have offered less staff consistency for tenants, by the end of this year only 7% of staff moved between services, and 8% of key workers changed.



You can get detailed information about our services to tenants over the last year in our Tenants Lives report 2009 / 2010 available from the office or on our website.





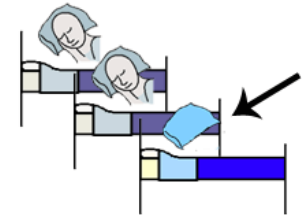
Providing Quality Housing



We are really pleased to congratulate 2 tenants who used Assisted Homebuy to purchase their own home this year.



There were 4 empty tenancies at the end of the year, we feel that these empty tenancies are being filled at a reasonable speed.



You can get detailed information about our housing management services in our Providing Quality Housing report 2009 / 2010 available from the office or on our website.





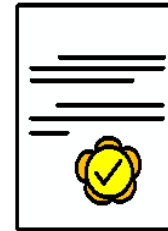
Supporting Staff and Managers



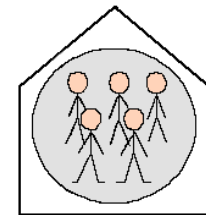
Staff turnover has gone up this year to 10%, staff sickness has increased slightly to 5%.



Almost 2/3 staff have achieved their professional qualifications this is excellent – well done to all of our team who have worked so hard.



We have worked together with staff to successfully stop staff working too many hours; this was a really great piece of work. Well done to everybody involved.



You can get detailed information about our staff support services in our Supporting Staff report 2009 / 2010 available from the office or on our website.



What are our plans for the coming year?



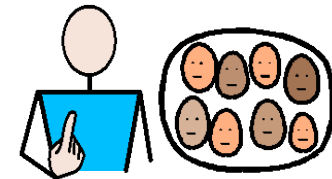
In the introduction we talked about two things that we will need to focus on in coming years, these were:

- **Being Person Centred, and**
- **Being Sustainable**



The challenges to our funding are likely not only to affect our agency but also the lives of the people we support. We are very concerned that people will not get the help they need to see friends and be active in their own communities.

This is so important because the people we support say that ‘personal care is very important but having a full address book makes life worth living’.

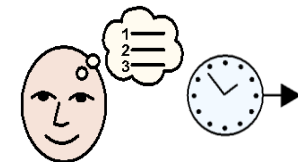


This means that we will also get involved with a third area focused on building supportive communities in which people are better able to help and support each other. We won't be able to do this on our own but will need to reach out to a range of other agencies and community groups.



We think people who are supported to be more independent, in communities where people who are better at looking out for each other will lead more sustainable lives.

We will be working on these issues in the coming year

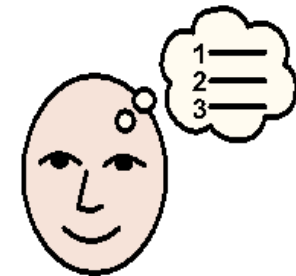




We will continue to play a central role in developing a Welsh approach to person centred work; we are doing this as a founding member of the Wales Alliance for Citizen Directed Support.



We will re-design the way we work so that it is person centred and creates little waste, we are doing this together with help from an agency called Vanguard who are helping us practice 'systems thinking'.

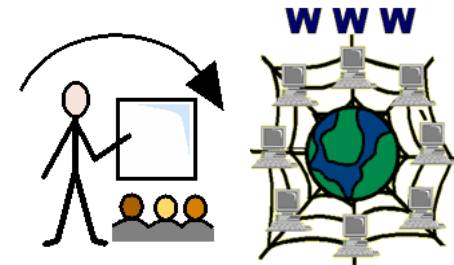


We think this new way of working may well draw on our experience around Active Support as well as the skills that we have helping tenants to plan and record their lives using computers and video.





We will continue to develop our Sustainability work to help us to use the web to deliver training as well as other services that could be made available to other agencies as well.



In working with Vanguard we will find ways of changing the way we work with each other, we will need to make more decisions in partnership with tenants, thus the staff who work with them will need to be more in-control drawing on help from experts and managers when they need it.



We will work with Swansea to develop Time Together Gorseinon which is an experiment in helping communities to become stronger and more supporting to its members. We hope that our staff and tenants will want to be active Members in this unique project.



Other information that you can find about the Consortium



We have had a successful year financially; our budget was about £12.9 million.

Summary Accounts For The Year Ending 31st March 2010

The Consortium's Financial Situation as of 31st March 2010

Annual Operations 2010

Where Our Money Came From:

Residents Charges & Housing Benefit	£2,295,712
Local Authority	£9,817,311
Other Income	£820,605
Bank Interest Received	£1,716
Total	£12,935,344

How We Spent Our Income:

Charitable Activity Expenditure	£12,706,046
Governance Costs	£73,152
Total	£12,779,198
Surplus For The Year On Operating Activities	£156,146

The following figures are taken from the full audited financial statements of CLC for the year end 31 March 2010, approved by the board on the 25th August 2010 and submitted to the Financial Services Authority.

The auditors Haines Watts Wales LLP whose opinion was unqualified have confirmed that this summary is consistent with the full report. These summarised accounts may not contain sufficient information to allow for a full understanding of the financial affairs of the association.

These financial statements were approved by the board and signed on its behalf by Mrs Pam Evans (Chairperson) and Mr Dave Cox (Vice Chair)

For further information the full accounts, auditors report and the board of managements annual report should be consulted; copies of these can be obtained from Stephen Harrison (Finance Manager)

What The Company Had On The 31st March 2010 - (Assets)

Fixed Assets Comprising Office Furniture, Motor Vehicles, and Equipment	£152,940
Cash At The Bank And In Hand	£942,322
Total	£1,095,262

What The Company Is Owed - (Debtors)

Grants Due And Rent Arrears	£426,517
Prepayments And Other Debtors	£618,829
Total	£1,045,346

What The Company Owes - (Creditors)

Trade Creditors	£137,314
PAYE & Social Security	£203,791
Other Creditors & Accruals	£157,583
Creditors Due After More Than One Year	
Total	£498,688

Leaving What The Company Owns

£1,641,920

How This Was Created:

Share Capital	£200
Restricted Funds	£559,171
Income & Expenditure Reserve	£1,082,549

Of the money we spent, 70% was spent on support, 23% was spent on managing and supervising of our services (this also includes some direct support), and 7% was spent on central services.

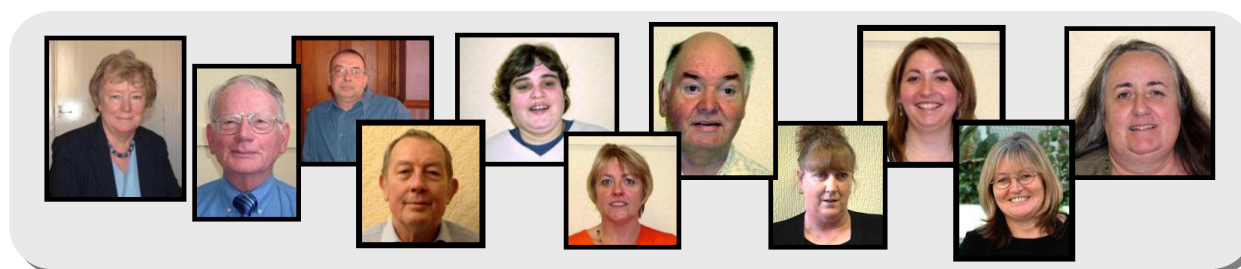
Thanks to you all



We hope that you have found this report interesting and useful.

If you want further information about the Consortium or any of the things discussed here, please look at our website at www.communitylives.co.uk or contact Debbie Chegwen at our offices.

We would like to thank our Chair Person Pam Evans and our Board of Management, Frank Hounsell, Dave Cox, Cliff Alden, Nicola Roberts, Julie Harries, Chris Edwards, Chris Rowlands, Kate Young, Wendy Evans, and Janice Connick for their hard work throughout the year.



We would also like to thank all of the tenants that we support, their families and their supporters, all of our staff and managers, and our partners in other agencies in Swansea and Neath Port Talbot for their commitment, support and sometimes patience throughout this year.

