

DONEGAL CENTRE FOR INDEPENDENT LIVING



ANNUAL REPORT 2018-19

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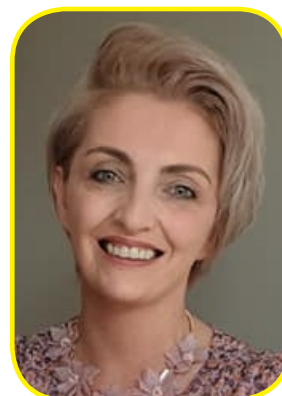




INTRODUCTION FROM CEO - ROSALEEN BRADLEY

Each year that I welcome our Readers to our Annual report seems like a milestone and certainly an honour given the challenges we face within the Disability Sector year on year now. I am therefore privileged to be in the proud position to once again present you with a report that despite the odds continues to show growth, commitment, sustainability and development.

2019 marks Donegal CIL's 20th year anniversary. I am delighted to have been at the helm of this organisations growth and success over these 20 years where it has afforded me a great sense of pride and achievement in all that we have created from such very humble beginnings. This has undoubtedly been achieved with the help of a wonderfully committed team of staff both in the office, PAs in the community, our members & Leaders, the many who has served as Directors on our Board throughout the 20 years. We certainly owe a great deal of thanks to our various funders who believed in us from the start and helped us grow to the extent that we have today.



Last year we committed to diversity to ensure that we remained dynamic, robust, competitive and relevant within the Disability Sector and as an organisation, we agreed to look seriously at developing further service, maximising rental opportunities within the premises, strategic planning, Quality Assurance & Governance, demanding a more equitable rate of funding from the HSE and I believe we are delivering on all of these objectives with much work continuing to be done.

2018 marked the end of DCIL'S sponsorship of DSP Community Employment Schemes but we remain as a sub sponsor and avail of a number of participants within our premises in which we are grateful for. It did however mark and end to the post as CE Supervisor within DCIL which had been held for a large number of years by Pat Mc Cafferty who is no longer with us. Pat was an extremely competent and popular member of our team here and she will continue to be missed by us all here in DCIL and we wish her well in her health and future.

I'd like to thank the Board and particularly the Officers and Chairperson for the commitment to the future of DCIL. We express thanks to our Chairperson, Roisin Kavanagh for the commitment of her time along with her support to us throughout her term with us. Finally, I am honoured to continue leading the team of staff here at DCIL and we thank them for their continued flexibility, commitment and service which as always has been exceptional.

My ongoing thanks to the many Personal Assistants who continue in the great work they do in the community providing vital assistance to the leaders in which they provide assistance and support. We thank you for the co-operation shown in implementing the Care Management System and hope to be in a position to develop this service further in the year to come by ensuring that the PAs terms and conditions are enhanced.

To our Funders, I express thanks on behalf of our Board for your continued support of our services and our ethos of Independent Living, choice and control of people with disabilities living in Donegal. It's been a challenging year in terms of funding negotiations, but I believe our working relationships have remained in good stead and that these negotiations were necessary to benefit the services we are providing as an organisation in a sustainable way going forward.

Finally, I hope that you find this year's report to be a true and accurate reflection on what has been a busy year with a mix of challenges and many developments. The report allows us to put in the context what opportunities and challenges lay ahead for us here in the Donegal Centre for Independent Living and I look forward with anticipation working and meeting with you all throughout the year ahead. Thanks you for your interest and commitment on taking the time to read of our activities, services and developments of our past year in DCIL.

My Kindest Regards,

Rosaleen Bradley
DCIL CEO



CHAIRPERSON ADDRESS - ROISIN KAVANAGH

I am proud as Chairperson to contribute to another Donegal Centre for Independent Living Annual Report. I understand well the effort required to deliver the results and achievements highlighted in this Annual Report.

DCIL is a unique organisation. It is wholly owned and directed by its members and is in this way a model that demonstrates the potential of people with disabilities to build and sustain an organisation designed to deliver the supports they require. It is down to all of us to raise our profile so that DCIL is recognised as Donegal's leading representative organisation and service provider for people with physical disabilities and to promote the true extent of the work carried out by DCIL across the county.



I am delighted to say we have made progress on our new strategic plan. It is been developed in close consultation with members and it will drive the development of DCIL in line with members' needs into the future. The involvement of members at every stage of the planning is clear testament to the ethos of DCIL.

I would like to take this opportunity to welcome Jonathan Mc Laughlin and Meadhbh Guiney to the DCIL team, and acknowledge the ongoing hard work, dedication and support of Rosaleen, all our staff, our committed PA's, who everyday show incredible commitment and flexibility, in delivering services of the highest level to our leaders, which contribute significantly to enhancing and supporting our leaders in leading lives as they choose.

We remain grateful to our supporters and statutory funders, without whom we would not be able to carry out our work.

Adherence to good governance practice continues to be a focus of DCIL and our governance policies and structures are subject to ongoing review and I would like to take this opportunity to emphasise that DCIL is fully compliant and is recognised as an organisation where governance matters are treated very seriously.

I would also like to acknowledge my fellow board members who act in a voluntary capacity and give generously of their time and expertise in governing the Association. The Board of DCIL recognises the benefits of a united voice that seeks to advocate for disability services and supports the needs of disabled people. We are passionate about the rights of people with disabilities to live a life of choice and independence. We understand that these are different for everyone and we are proud that there remains a strong grass roots representation on our Board of Management and can bring the service users' voice to the table.

As I look forward to the future, my desire is that DCIL will continue to play a central role in making things happen for our members and I look forward to seeing our presence in communities around Donegal expand, making a difference to the lives of people with disabilities every single day.

It is my hope that the year to come can exceed the achievements of 2018. I look forward to us all achieving that aim together.

Roisin Kavanagh
DCIL Chairperson

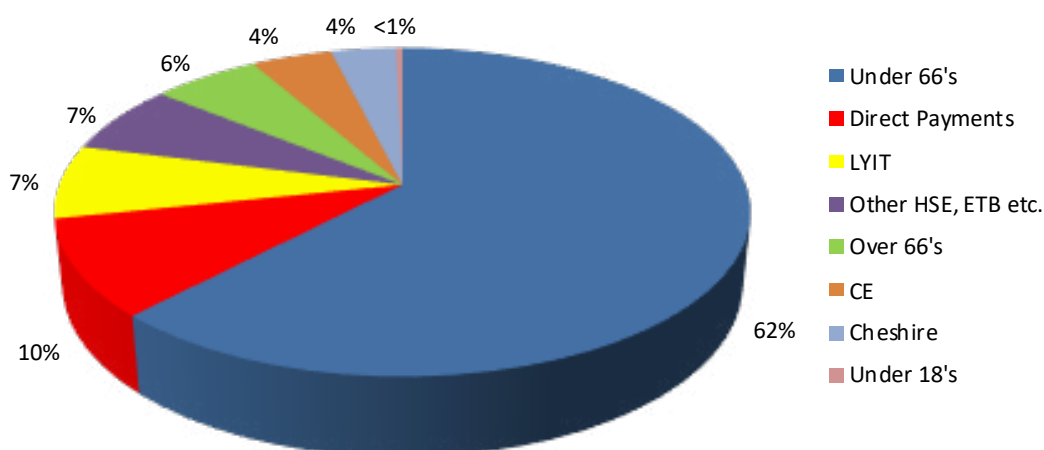


DCIL SERVICES

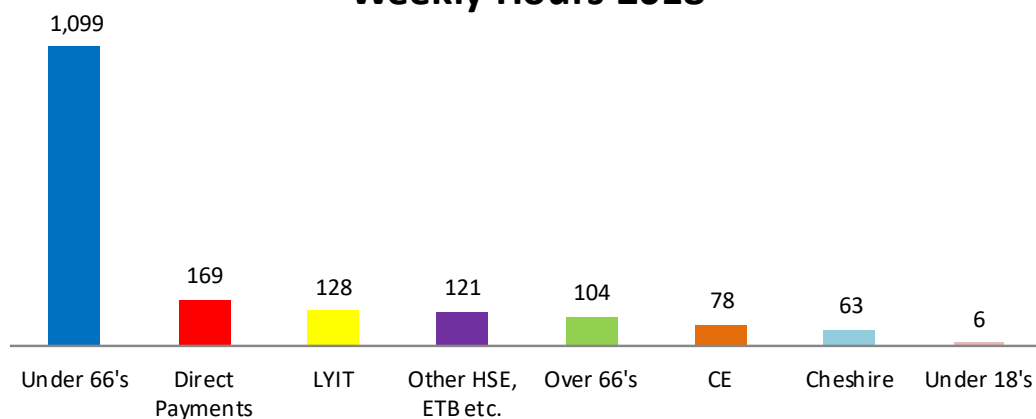
The table and charts below illustrate the breakdown of the total weekly hours of 1768 in 2018.

Services	2018	2017	Funding
Under 66's	1,099	1,102	HSE Physical & Sensory
Direct Payments	169	93	Leaders
LYIT	128	117	LYIT (HEA)
Other HSE, ETB etc.	121	54	Other HSE, ETB etc.
Over 66's	104	158	Older Person Services
CE	78	90	Dept of Social Protection
Cheshire	63	62	HSE Physical & Sensory
Under 18's	6	10	HSE Physical & Sensory
Totals:	1,768	1,686	

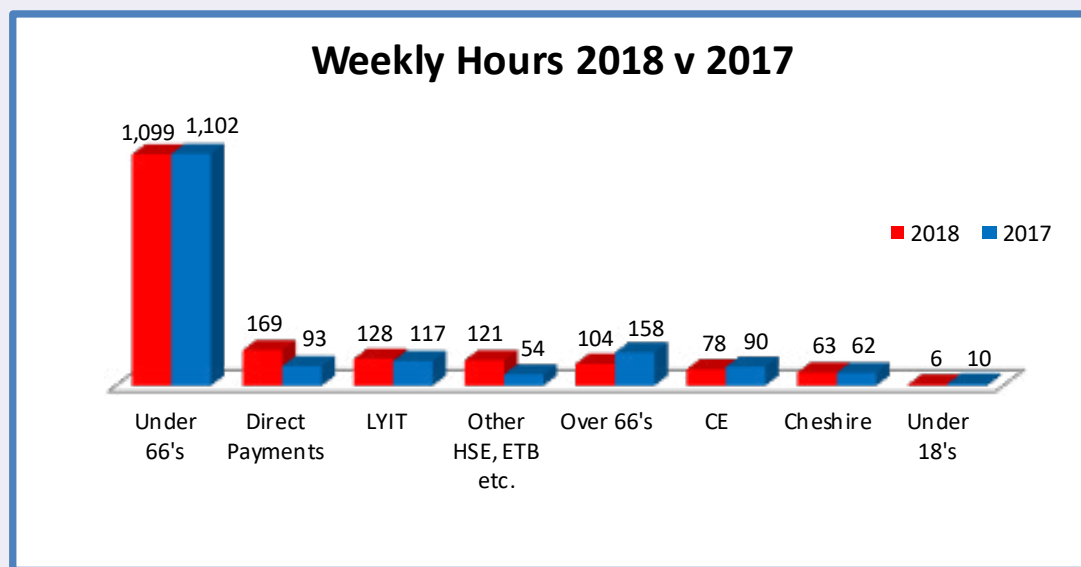
Percentage of Hours 2018



Weekly Hours 2018



DCIL SERVICES



DCIL Personal Assistant Services

Donegal Centre for Independent Living (DCIL) is the leading provider of Personal Assistant services in county Donegal. DCIL prides itself on its self-directed service, which gives Leaders the choice and control over their service enabling them to live the life of their choosing.

DCIL currently provide 1,441 PA hours per week to 100 Leaders across Donegal. The PA hours for 2018 are down 5% when compared to 2017 figures (1,515 PA hours). This reduction is partly attributed to a number of our Leader's losing hours this year, following HSE reviews of their service. It has also been difficult for DCIL to take on new referrals due a number of ongoing challenges with this service.

A notable challenge within the PA service includes the reduced allocation of HSE funded hours to Leaders. There have been limited social support hours approved by the HSE this year with a number of people currently on waiting lists for social hours to be allocated. It appears the priority of the HSE is to provide personal care needs, with a lesser focus on Independent Living. Operating within these parameters makes it difficult for DCIL to differentiate itself from the other service providers. It also restricts the Leader's ability to have full choice and control over their service.

DCIL continues to provide PA services to Under 18s (4 Leaders), the Physical and Sensory Service (83 leaders), Older People Services (10 Leaders) and 3 Direct Payment Leaders.

DCIL SERVICES

There continues to be issues when Leaders turn 66 years of age. When a Leader reaches 66, they are transferred by the HSE from Physical and Sensory Service to Older Person Service. The criteria for PA hours within Older Person Services are more restrictive, resulting in many Leaders losing hours when the transfer occurs. At 66 the Leader also loses their Key Worker from P&S Services. These changes can have a substantial impact on their quality of life.

DCIL will continue to highlight these issues on behalf of our Leaders and continue to advocate for greater investment in Personal Assistant Services.

Educational Support Worker Services LYIT

DCIL has been providing Educational Support Workers (ESW) services to the Letterkenny Institute of Technology (LYIT) for the past 13 years. In July 2018 the LYIT ESW contract was again up for tender. DCIL went through a detailed EU procurement process and were successful in securing the contract for another 3 years (academic year 18/19 to academic year 20/21). DCIL are delighted to continue this service which will help support young people with disabilities to participate fully in student life



Consultations will take place over the summer period with LYIT to ensure that DCIL are in a position to hit the ground running with suitably trained staff for the new group of students starting their third level education journey in September 2019.

DCIL took part in the charity impact awards this year. We were required to submit a short video to highlight our services. We decided to focus the video on our Educational Support Worker services at the LYIT. This was an enjoyable process and provided great opportunity for us to work closer with the staff within LYIT and the students with disabilities that avail of our service. Please use the link below to view the video:

<https://youtu.be/ljoNHAYF81k>

DCIL SERVICES

Students and Staff at the LYIT



DCIL SERVICES

SOAR (Supported Outreach Advocating Relationships)

The SOAR programme is a day service delivered by RehabGroup in partnership with DCIL, who provide the Personal Assistant service. The ethos of this programme is community inclusion and maximising people's own autonomy with the goal of progressing participants to their fullest community integration and maximum natural supports.

The SOAR programme celebrated its first birthday in November 2018 and it continues to grow from strength to strength. This year the centre underwent a considerable extension of its premises at Rossvue Business Park Letterkenny, in order to facilitate more participants. DCIL currently provide 76 PA hours per week to the project, which is being fulfilled by 7 staff members.



The partnership between the HSE, Rehab Group and DCIL continues to work very well for this unique project.

Donegal Community Inclusion Training Services (DCITS)

DCITS is a HSE service which has transitioned from a Community Workshop model to a person centred approach to day service provision for people with disabilities, in line with the New Directions policy. DCITS currently have centres in Letterkenny, West Donegal and Inishowen.

Over the past year DCIL have strengthened its working relationship with DCITS. Currently we have 6 staff members working on DCITS services including a Schools Leaver Programme and a Health Promotion Programme. DCIL are providing an average of 115 PA and support hours per week to DCITS.

One of the core principles of New Directions is Community Inclusion and Independent Living and this very much tie in with the core values of DCIL. It has been highlighted that DCIL's input within DCITS service has greatly helped with the participants Person Centred Plans.

DCIL SERVICES

Community Employment Scheme

Community Employment has been an intrinsic part of DCIL and has had a big part to play in enabling the organisation build from strength to strength from the very beginning. From participants working as PA's to office staff, Care takers, and cleaning staff. DCIL was also sponsor for other organisations such as Cairde Le Cheile and Donegal Down syndrome.

In November 2018, DCIL ended its role as a sponsor for CE participants. The participants are now being supervised by CE Supervisor, Ruth Cleary from the Community Centre. DCIL currently has 5 participants working for the organisation; 3 Reception staff, 1 Caretaker and 1 cleaner. The participants continue to train and work well in their respective rolls.

DCIL Training

The DCIL training centre has become one of the leading training facilities in Donegal to be able to cater for a large proportion of the community. The Berkeley Suite has been and is still an active place from 9am to 10pm most days/evenings, facilitating a wide range of groups and organisations. The feedback for all our customers especially HSE, Donegal County Council, Donegal Local Development Company (DLDC), Irish Wheelchair Association, AnCosan Virtual Community College, Forus Training University College Cork CarePath Training has been very positive to say the least, we thank you.

Disability Awareness Schools Programme

2018/19 was the 8th year of DCIL's Disability Awareness Schools Programme here in Donegal. The programme delivered by DCIL Leaders Frank Larkin and Marcus Ward was for secondary schools with transition year students only, we would like to go back to our original audience of national schools as well but due to funding constraints this is not possible at this time.



DCIL SERVICES

The students that participate in the programme have the opportunity to learn about different disabilities - physical, sensory and hidden disabilities. There is an interactive talk where we try and include the students and teachers in the presentation where they learn about the barriers and challenges that disabled people face. We talk about how people can be excluded from social groups due to their disabilities and the benefits that positive inclusion in social activities can have for that person.



Frank at Crana College, Buncrana

We also have PowerPoint slides on the topic of disability etiquette and how disability is perceived in the media. Disability etiquette means that treating people with disabilities with respect.



Marcus at St. Catherine's, Killybegs

DCIL SERVICES



DCIL have been very fortunate to have the backing of Donegal County Council since 2016, without their funding we at DCIL would not be able to sustain this high beneficial programme. The number of students who attended this programme this year in excess of 800.



Frank and Marcus at Loreto Convent, Letterkenny

DCIL In-House Training

We continued to deliver our mandatory training to Leader and Personal Assistants throughout 2018. The three major strands of our training are People, Moving and Handling, First Aid and Independent Living workshop. These courses have been adapted terminology wise to fit in terms of the Independent Living ethos and philosophy, this in turn reinforces the message of DCIL in the community.

People, Moving & Handling

The course is designed to provide the participants with the knowledge, skills and techniques to support our Leaders in the community safely. It focuses on prevention of injury of PAs and Leaders by carrying out risk assessments before undertaking a certain task, using up to do moving and handling techniques (this may include equipment aids) in accordance with the Safety, Health and Welfare at Work 2005 and Manual Handling Regulations 1993 and 2007. A small percentage PAs do find it hard to attend this training, one of the main reasons is been released of their duties from their Leader, we ask all Leaders to encourage their PAs to attend this mandatory training as and when required. Six courses were delivered to refresh PAs skills and knowledge while disappointingly four courses over the year had to be postponed due to lack of numbers.

DCIL SERVICES

First Aid

The First Aid course we deliver to all PAs is a very practical course, it was developed by the Pre Hospital Emergency Care Council (PHECC) as a national standard to ensure that those who suffer cardiac arrest in the community are given the best possible chance of survival. The course is for those who may be required to respond to a sudden cardiac arrest, heart attack, choking, stroke or unconsciousness in the workplace, at a sports facility, in the home or in their community. In 2018 we delivered nine courses, these were mainly refreshers for existing PA.



We were delighted to be contacted by two of our Leaders wishing to attend the course. Both Marcus Ward and Christopher Mc Brearty are pictured above performing CPR and Defibrillation.



PAs and Leaders learn the basic techniques of cardiopulmonary resuscitation (CPR), how to use an Automated External Defibrillator (AED) and the action to take in the event of choking for adults and children. The programme ensures that the all-important chain of survival is intact and that patients receive basic life support before the arrival of the emergency services, without which advanced life support will not succeed.

DCIL SERVICES

An Introduction to Children First

This course online module was developed by the HSE i.e. Tusla. It is a mandatory course for all PAs whose work brings them into direct contact with children, young people and their families which include PAs supporting Leaders who have children under 18 and PAs who support Leaders who are under 18 years of age.



The focus of Children First: National Guidance for the Protection and Welfare of Children 2017 “is to help a general audience recognise child abuse and report a reasonable concern about a child’s welfare or protection. It also contains specific information about the statutory responsibilities of individuals who are mandated to report child protection concerns and of organisations that provide relevant services to children.

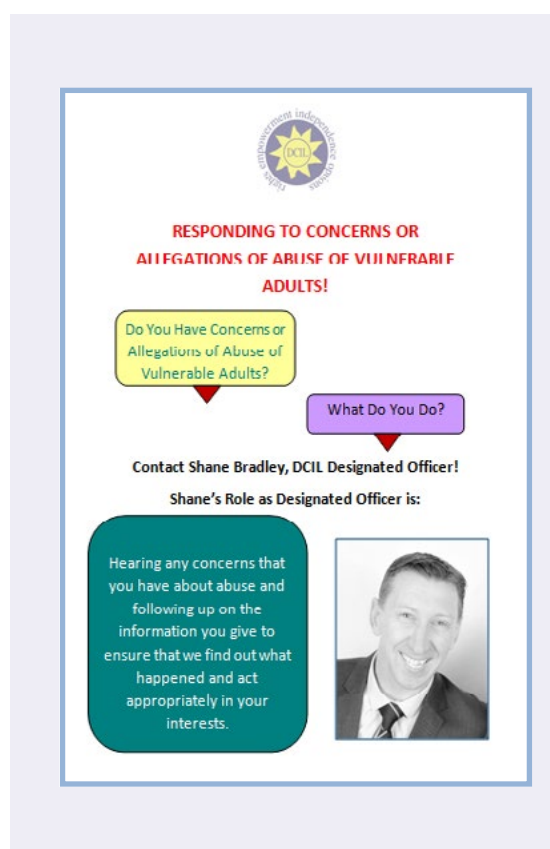
Safeguarding Vulnerable Adults

Who is responsible for the safeguarding of vulnerable adults?

The answer is, We All Are....!

The Safeguarding of vulnerable course is designed and delivered by the HSE for individuals supporting people in the community. The 3.5 hrs course is to develop peoples understanding of vulnerability and capacity, to create an awareness of what constitutes abuse and, be able to identify indicators of abuse.

The PAs learn how to report and record any concerns they may have with confidence to protect vulnerable adults from further harm. PAs are to disclose and concerns to the Donegal CIL Designated Officer Shane Bradley



DCIL SERVICES

Up-skilling of Staff

We were delighted to have acquired some funding to up skill our staff in the year 2018/19. Firstly we decided to look at up skilling existing PAs in the two core modules of the QQI Health Care Skills course which are - Care of the Older Person and Care Skills. DCIL conducted a survey of all PAs to check who had completed these modules. A total of twenty-nine PAs did not have the modules above, out of these; twenty PAs were willing to participate in the modules as and when required. We have linked in with CarePath to support us with this training, they run courses in various locations around Donegal (Carndonagh, Donegal Town and Letterkenny), they will also run the two modules specifically for DCIL in the Berkeley Suite. All of these twenty PAs will have the two modules completed by the end of 2019.

DCIL Accessible Transport

The DCIL transport service has been extremely busy since the beginning of 2018. The amount of kilometres used in 2018 was 18,131(11,266miles). The majority of the trips have been around Donegal for social outing, shopping and/or appointments. We did have trips to Dublin, Galway and Belfast for appointments and concerts. The vehicle itself is accessible for one driver, one wheelchair and three passengers if need. Special thanks most go to Kevin and Eric for maintaining the vehicle so it can be in good condition each time it is used. If you are interested in booking the vehicle please contact the office for available dates and times.

DCIL Media and Information

Our main social media platforms are Facebook Twitter YouTube and our Website the main aim of our social media platforms is to promote positive awareness around disability.

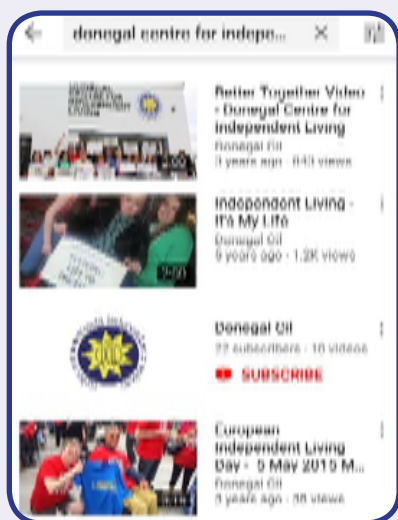


DCIL Website



Facebook

DCIL SERVICES



YouTube



Twitter

Our most used platform is our Facebook page with 1,947 total likes and 1,951 followers, this platform is the most effective way that DCIL can keep our Leaders and PAs up to date with articles relating to disability and also events that are taking place within the DCIL office. Our Facebook page also keeps our followers up to date of any job opportunities arising within our office. Our twitter page has a following of 540 people and is also linked with our Facebook page which automatically goes to our twitter page when a Facebook post goes up.

Information stand

We were delighted to have a stand at the Information Day for Carers in the Clanree Hotel organised by the HSE. DCIL was well represented on the day by our chairperson Roisin Kavanagh.



DCIL HUMAN RESOURCE AND ADMINISTRATION

This year we are going to start out on the positives for DCIL rather than with our challenges. Sometimes we can get lost in the difficulties and fail to see or acknowledge the accomplishments.

DCIL will celebrate its twentieth anniversary this year – no mean feat to have sustained and grown from the small start-up to our present day service. This would not have been possible without the dedication of our staff.

Rosaleen Bradley had the vision and drive; her back-up team of Marian O'Donnell, Pat McCafferty, Shane Bradley and Michelle Murphy and the DCIL Boards over the years have all created the DCIL of today. The growth in DCIL required additional expertise in the Finance/HR areas which is where Fiona Farren and I came into the picture.



Jonathan Mc Laughlin replaced Marian O'Donnell in July 2018 and has been a great addition to our team.

Our latest member of staff is Meadhbh Guiney who came on board in April of this year as Office Administrator. Incidentally, both Jonathan and Meadhbh had previously been employed by DCIL on a part time basis and the fact that they each sought out roles and were successful in them testifies to DCIL being an employer of choice, especially for people who have had prior experience with us.



Of course DCIL wouldn't exist without the work of our dedicated Personal Assistants – many of whom have been with us for such a long time. We rightly applaud you because we couldn't have made this journey without you! You are the backbone of DCIL and do a tremendous job and we take this opportunity to sincerely thank you. We warmly welcome our new PAs and Leaders and say a fond farewell to those who left us over the last year.

DCIL HUMAN RESOURCE AND ADMINISTRATION

In October 2018 we said goodbye to Pat McCafferty who left us after 15 years as the CE Supervisor. We certainly miss her valuable contribution and personality about the place. We wish her the very best of health and happiness for the future.

We are a friendly bunch, we strive to create an open atmosphere for our Leaders and staff; provide in-house training; give a perspective on the abilities of persons with disabilities which forms part of our core values and training. Our Leaders have the ability to manage their service within the confines of allocated hours and none of our competitors in Donegal can offer this, therefore we are unique in this regard.



We continue to forge links to assist with recruitment shortfalls and recently reached out to the LYIT's Health & Social Care Department to let them know who we are, what we do and geographic areas we continue to have shortfalls in. We are at the beginning of a fruitful relationship and they are keen to know more. So much so we have been invited to speak on the topic of independent living in their next term as they believe we can make a real contribution to their students.

2019 will be the year we reach out and target the likes of the HSE employees (due to retire - early) and to the LYIT students. These two groupings, one of whom has vast experience, the other at the start of their careers have much to give and gain from DCIL – it can be a win-win for us all.

The HR Department is here for all within the Organisation and we are always ready to listen and to provide advice and information. We are always glad to help at bernie.walsh@donegalcil.com

Administration

Administrative staff has been very busy the last few months with the implementation of the new system Care Planner that will connect with Unique IQ Application, which will be managed by DCIL PA's. There has been a vast amount of work in uploading the information of all stakeholders and ensuring all information is correct on all systems. This new system will be beneficial for PA's and Core staff as it will remove the hassle of timesheets and will make service co-ordination much easier.



DCIL ACTIVITIES AND EVENTS

Annual Presentations 2018/19 & DCIL Christmas Party

The Radisson Blu Hotel Letterkenny was once again the venue for the DCIL Christmas Party and Annual Presentations. It was a fun filled evening from the start to finish with the entertainment from Martin Orr & the Honky Tonk Heroes certainly helping with their upbeat music. Congratulations to our winners Pauline Larkin from Letterkenny - Leader of the Year (Nominated by Susan Doherty) and Aisling Hunter from Letterkenny - PA of the Year Award (Nominated by Christopher Mc Brearty).

Pictured below are the winners being presented with their awards by DCIL CEO Rosaleen Bradley as well as some party shots.



*Leader of the Year 2018 - Pauline Larkin
Nominated by Susan Doherty*



*PA of the Year 2018 - Aisling Hunter
Nominated by Christopher Mc Brearty*



DCIL ACTIVITIES AND EVENTS

AGM 2018

DCIL's Annual General Meeting took place in our premises here at Ballymacool House, Letterkenny on Thursday 24th May 2018. The meeting was chaired by our chairperson Roisin Kavanagh and presentations on all DCIL services, activities and developments were delivered by our CEO Rosaleen Bradley. Our accounts were presented by DCIL treasurer Martin McIntyre. Guest Speaker on the day was Damien Walsh - CEO Dublin CIL, who presented to the audience an overview of Dublin CIL activities. We would like to express our gratitude to all those in attendance and thanks the DCIL Board and Staff for their ongoing commitment and dedication throughout the year.



DCIL ACTIVITIES AND EVENTS

Political Activism Training delivered by ILMI

Donegal CIL in conjunction with Independent Living Network ran a programme which was focused on Political Activism training.

The aim of the training was to provide participants with the knowledge and confidence to take part in local and national campaigns on Independent Living. We explored the role of lobbying as part of a larger strategic campaign for influencing our decision makers on key disability issues.



The programme acted as an introduction to political engagement, lobbying, advocacy and activism in a new Independent Living movement.



DCIL ACTIVITIES AND EVENTS

DCIL Music Group

DCIL decided to run a series of Music & Craic Workshops for our Leaders here in our training room in DCIL, it has been so successful and everybody participating to-date loved it. Our Music facilitator was in the form of Martin Orr who was already very familiar with many of the participants which added greatly to the atmosphere of the group. We definitely believe that we need to organise more of this type of activity within DCIL and bring it to various locations to facilitate more people going forward. It also provides for great opportunity to be meeting more Leaders on regular occasions which is always welcomed. We plan to use the information gathered from our Strategic Plan Surveys to identify what additional type workshops that we can provide to meet the needs of our Leaders and staff over the coming years.



*Music
&
Craic*



DCIL ACTIVITIES AND EVENTS

Well Being at Work

DCIL Core Staff team have been participating in a “Wellbeing at Work” initiative that seen the team forgo lunch breaks three times per week in order to take up a “Desk to 5k” which was done using the Aura Leisure Centre Track, at present this facility can cater for all different abilities. This was used as a team building exercise and we hope to run similar type initiatives later in the year. Congratulations to all of those who successfully completed it and to those who couldn’t, we hope the next programme will better for you.



DCIL STRATEGIC DEVELOPMENT

DCIL is currently in the process of developing a new Strategic Plan for the organisation. The process involves stepping back from the day-to-day operations and asking ourselves where the organisation is heading and what its priorities should be over the next number of years.

The Board of Directors appointed a Strategic Plan Focus Group to co-ordinate the strategic planning process, this group is made up of Rosaleen Bradley, Roisin Kavanagh, Kathy Gillespie and Jonathan McLaughlin. To date the Focus Group have prepared a strategic plan development proposal, which was approved by the Board of Directors.

The approved development proposal was then put into action which included a consultation process of focus groups and 1 to 1 meetings. The next step involved a desktop review in which Leaders, PAs and all relevant stakeholders to DCIL were issued a questionnaire. This process gave people the opportunity to have their input into the direction of the organisation over the next 3 years.

The Focus Group reviewed all the feedback which was used as the basis of a strategic planning day, where the mission, vision, values and strategic priorities of the organisation were reviewed.

The Focus Group is now preparing a draft Strategic Plan which will be presented to the Board of Directors for review. DCIL are delighted with the lead Jonathan McLaughlin has taken in this development and look forward to the final plan being launched later this year.

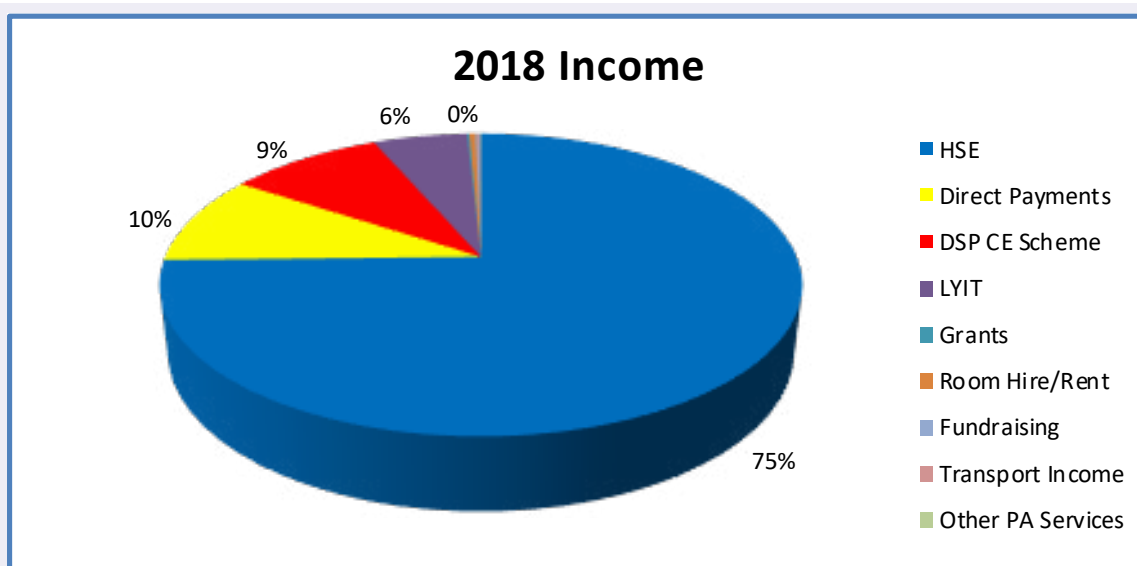


2018 FINANCIAL REPORT

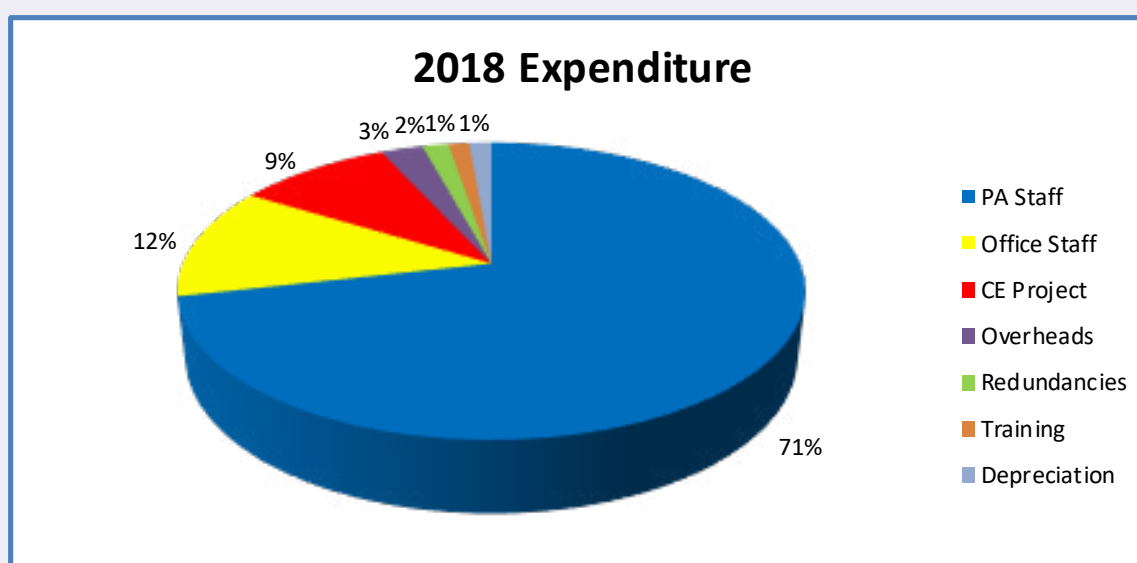
DCIL continued to expand its services to the HSE, Direct Payments & LYIT in 2018. As a result turnover and surplus increased as follows:

	2017	2018	€ Increase
Turnover	2,082,201	2,155,899	73,698
Surplus	8,549	38,707	30,158

As illustrated in the chart below, 91% of all income is derived from the personal assistance service provided by DCIL to the HSE, Direct Payments, LYIT and others.



As a result the majority of our costs relate to personal assistance employees as shown in the following graph.



2018 FINANCIAL REPORT

Donegal Centre for Independent Living CLG
(A Company Limited by Guarantee and not having Share Capital)

Detailed Income and Expenditure Account
Financial year ended 31/12/18

Income	2018	2017
HSE Income	1,609,997	1,579,551
Direct Payments	206,191	116,785
LYIT Income	122,015	109,625
Fundraising & Events a/c	3,038	4,766
Other Funding	3,000	2,800
Transport Income	2,690	3,325
DSP - CE Project Income	199,601	256,498
Room Hire & Photocopying	2,840	3,999
Office Rental	5,325	1,785
Other PA Services	882	967
Supplied Training	320	2,100
	<u>2,155,899</u>	<u>2,082,201</u>
Administrative expenses		
Personal Assistants - Wages and salaries	1,350,648	1,309,217
Redundancy Payments	34,100	-
Core Staff - Wages and Salaries	223,494	216,597
Project Staff - Wages and Salaries	34,300	12,192
Employer PRSI - Personal Assistants	124,718	117,118
Employer PRSI - Core Staff	21,971	22,674
Employer PRSI - Project Staff	3,706	1,194
Staff pension costs - defined contribution	13,367	11,999
Other Personal Assistant Costs	-	3,394
Course fees & training costs	27,143	39,180
Rates	303	501
Insurance	11,251	9,814
Light and heat	4,465	3,783
Security and maintenance	3,841	4,283
Protective Clothing	1,509	1,438
Printing, postage and stationery	5,909	7,129
Advertising	215	-
Telephone	2,163	1,639
Computer & Database costs	7,670	4,708
Motor Van Expenses	3,666	2,704
Travel expenses	4,171	6,597
Fundraising & Events Expenses	3,148	2,893
Consultancy fees	1,010	2,215
Auditors remuneration	3,956	3,710
Bank charges	475	501
Bike to Work Expenses	654	1,850
CE Project Expenditure	199,603	256,498
General expenses	1,537	1,761
Schools Awareness Project Expenses	1,184	-
Amortisation of Grants	(2,000)	(2,000)
Depreciation of tangible assets	29,015	29,479
Gain/loss on disposal of tangible assets	-	584
	<u>2,117,192</u>	<u>2,073,652</u>
Surplus	<u>38,707</u>	<u>8,549</u>

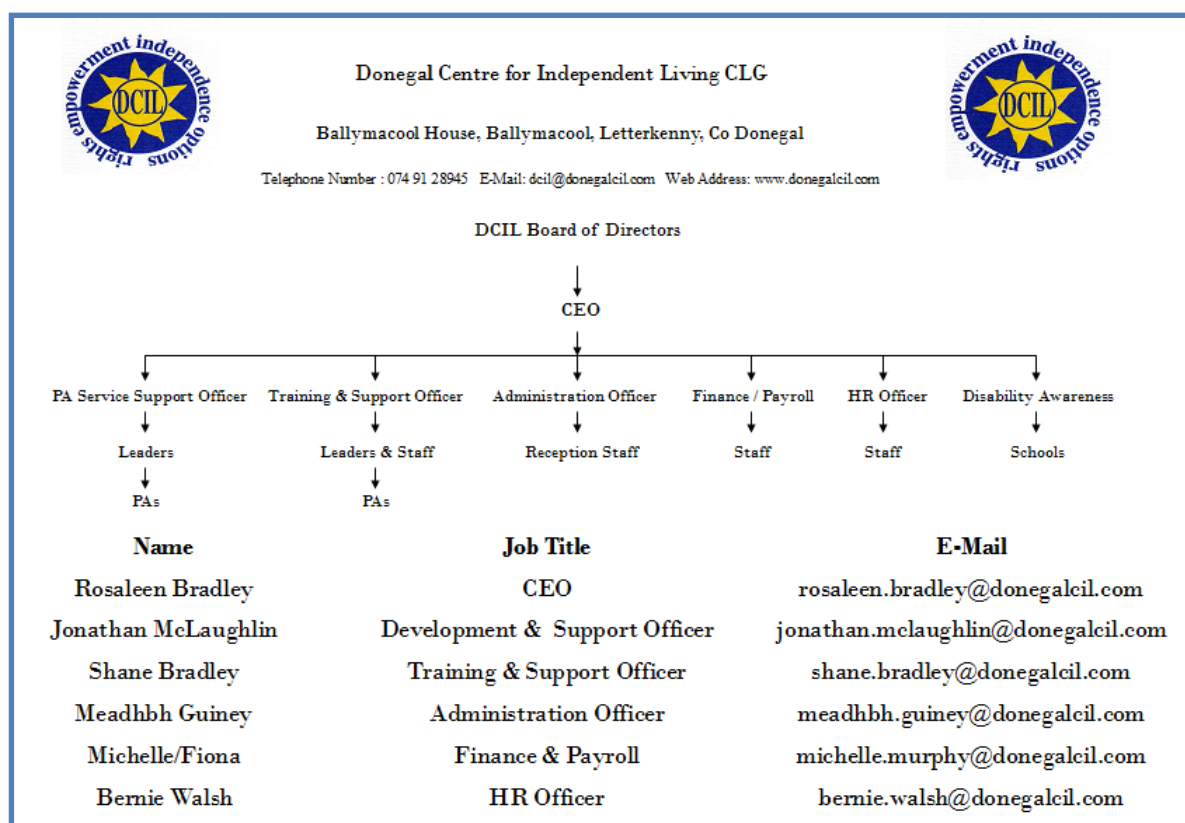
DCIL ANNUAL PLAN 2018 – 2019

1. DCIL will this year complete and launch the DCIL Strategic Plan which will act as our road map over the next three years.
2. DCIL will endeavour to meet the objectives identified by the organisation contained within the strategic plan.
3. DCIL will use the expression of interests gathered to fund/part fund the two core modules within the QQI Healthcare Skills for some current and if proved viable, new staff coming on board too.
4. DCIL will continue in negotiations with the HSE to ensure a more equitable rate of funding into the future.
5. DCIL will seek service development opportunities for the organisation
6. DCIL will continue to provide office accommodation and training facilities to the wider community in Donegal.
7. DCIL will build on the frequency of social/recreational activities/workshops provided this year and identify further locations to facilitate the geographical barriers to participation within Donegal
8. DCIL will continue to support Leaders in taking control of their own lives and embracing the philosophy of Independent Living through training and support.
9. DCIL will provide appropriate training to Personal Assistants to include all new legislative training requirements that are appropriate.
10. DCIL will continue in its efforts to in updating, developing and adopting procedure in our ongoing work in gaining IQ Accreditation around good practice and legislation within the organisation.
11. DCIL Board of Directors will ensure that facilitation and training is provided to ensure the Board continue to develop, embracing all relevant procedure and requirements under the Charity Regulations Act.
12. DCIL will attempt to develop a diverse range of services and supports to an even wider range of service users.

DCIL ANNUAL PLAN 2018 – 2019

13. DCIL will continue to provide and support high quality Personal Assistants to people with disabilities throughout the county.
14. DCIL will continue researching practical Independent Living training facility opportunities for DCIL.
15. DCIL will continue in the provision of various staff to the various centres and colleges that we currently provide.
16. DCIL will this year use the 20th anniversary of the organisation to acknowledge and celebrate its wonderful growth and development.
17. DCIL will take opportunities to engage nationally with CIL's through the co-ordination and facilitation of the Independent Living Network working together to keep the principles of Independent Living alive.

Organisational Chart



CONCLUSION

The AGM and Annual report is an important time of reflection, a time to recognise the wonderful services and opportunities that we provide throughout Donegal whilst also analysing issues - remembering always the Leaders who are at the core of our service and the Philosophy of Independent Living. All members of the community are welcome to visit our centre, to speak to staff if they have a query, we are happy to offer support and advice. We are continually networking with other agencies, HSE and Disability organisations to keep us updated on the constant challenges the Disability Sector faces.

We thank our outgoing Chairperson, Roisin Kavanagh, for her work, time, contribution and commitment to the organisation over the past three years as well as all the Board of Directors for their support and commitment provided over the year. DCIL would like to commend particularly the Strategic Plan Focus Group for their efforts on our behalf to bring about a mandate for this organisation over the coming years in which we can all work to.

DCIL, again uses this opportunity to acknowledge and appreciate the DCIL Core Staff Team & Staff in the community who strive every day to make this organisation the success that it is today.

Going forward over the next year, we will strive to maintain our level of services and supports as well as introduce developments as dictated by our Strategic Plan and our members. Our Core Values remain the same, underpinned by the Philosophy of Independent Living and our activities are aimed towards promoting, Independence, Options, Rights and Empowerment.

As always, we extend our thanks for your commitment and interest in DCIL and look forward to your continued support in the coming years, we hope you found the report to be a true reflection of our work throughout the year. Here's to another successful year for DCIL!

DCIL's mission is to support and empower people with disabilities throughout Donegal to lead active and independent lives and to retain choice and control within the lives and activities of their own choosing.

We in DCIL will continue to challenge, review and develop our services to ensure that we are both responsive of the true needs of our Leaders whilst fulfilling our obligations to the HSE as service providers.

This year has seen many changes and challenges within the organisation as stated by our Chairperson in her opening address but we believe we have the capacity to not only face these but also embrace them.

We look forward to the year ahead and we believe it can be a year of significant change, achievement and development. Onwards and Upward my Friends.



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