



18 Eustace Street,
Temple Bar, Dublin 2
CHY 19489
Company No 488914C
Prepared by Thomas McCabe





Overview

2016 has been a positive year for Siel Bleu Ireland, with an 24% increase in sales, decrease in reliance on grants from 69% in 2015 to 84% in 2016 and most important of all, the delivery of exercise classes to over 2500 people per week. In 2016, Siel Bleu Ireland delivered over 8000 sessions of exercise throughout Ireland.

Siel Bleu Ireland has also been awarded grants from the Medtronic Healthy Communities Fund for the second year running as well as receiving funding from Nutricia Medical for the development of a specific programme for survivors of cancer.

Mission

“The mission of Siel Bleu Ireland is to utilise Adapted Physical Activities (APA) as a means to help improve the physical, social and mental health of Ireland’s older and vulnerable adults.”

Financial Overview

2016 has been a positive year for Siel Bleu Ireland in terms of growth of sales, with a 23.2% increase in sales from 2015. 2016 has also seen a decrease in reliance on grants, with 84% of overall income from sales, in comparison with 69% in 2014. The table below illustrates the growth in sales over the past five years and the decrease in reliance on grants.

| Year | Sales € | Grants € | % of overall income from sales |
|------|---------|----------|--------------------------------|
| 2011 | 2,223 | 10,000 | 18 |
| 2012 | 27,808 | 133,721 | 17 |
| 2013 | 91,544 | 159,921 | 36 |
| 2014 | 149,188 | 148,695 | 50 |
| 2015 | 213,358 | 100,000 | 69 |
| 2016 | 263,000 | 50,280 | 84 |

**estimated figure*

Staff

Siel Bleu Ireland presently has a staff of 7 full time and 10 part time. An administration assistant was hired in July 2016 on a part time basis of two and a half days per week. It is envisaged that as Siel Bleu Ireland continues to grow, that this administration role will grow accordingly. The present staff of Siel Bleu Ireland structure is;

Full Time Staff

National Manager: Thomas Mc Cabe
Communications Manager: Carla Piera FitzGerald
Development Officer: Andrew Mc Bride
Physical Trainer: Martina Carton
Physical Trainer: Margueritte O’Malley
Physical Trainer: Darren Loftus
Physical Trainer: Shane Lee



Part Time Staff

Physical Trainers: Keith Hammond, Margaret O'Neill, Liam Codd, Paul Kirwan, Kieran O'Byrne, Aisling Warburton, Adrian Landy, Sajjad Haider & Darragh Kennedy

Administration Staff: Gemma Cassidy

Clients

Nursing Homes

Nursing homes are the main strand of Siel Bleu Irelands business. 83% of all Siel Bleu Ireland's revenue in 2016 was from the delivery of programmes in nursing homes and day care centres throughout Ireland.

Siel Bleu Ireland presently deliver programmes in 85 nursing homes throughout Ireland. This a priority area for Siel Bleu Ireland and will continue to be the priority area of growth for the next three years.

Community Groups

Siel Bleu Ireland currently work with 17 community groups throughout Ireland and is an important area of business for Siel Bleu Ireland, contributing to 13% of all revenue for Siel Bleu Ireland in 2016*. However due to the varying levels of revenue and seasonal dips and peaks in participation levels, the growth in community classes is not a priority for Siel Bleu Ireland and this time. When Siel Bleu Ireland achieves market share of over 40% in nursing homes and is fully sustainable, community groups will become a higher priority, due to the enhanced social and health economic benefits on a local and national level.

**at time of writing*

Patient Advocacy Groups

Siel Bleu Ireland will continue to expand its tailored physical activity programmes with patient groups throughout Ireland. Presently Siel Bleu Ireland are working with the following patient groups;

- COPD Support Ireland
- Living Well With Dementia, Stillorgan
- Irish Heart Foundation
- Arthritis Ireland
- Fibro Ireland
- Enable Ireland
- Irish Cancer Society
- Irish Mens Sheds Network

Siel Bleu Ireland is currently in the process of replicating the *Programme Activ* in Ireland for survivors of breast cancer that was piloted and rolled out in France with a positive outcome.

One on One

Siel Bleu Ireland has grown significantly the number of one on one sessions is has delivered in 2016. Revenue from the delivery of one on one programmes has grown from €3695 in 2015, to €8300* in 2016 and represents 3% of overall sales for 2016.

**estimated figure*



[Nutricia Ireland](#)

The Eat Well Move Well partnership between Siel Bleu Ireland and Nutricia has concluded at the end of 2015. Throughout 2015, Siel Bleu Ireland delivered workshops at a number of Nutricia Best Care events in Dublin, Limerick and Galway. The Patient Affairs Manager of Nutricia Medical, Fiona Rafferty is also a member of the Siel Bleu Ireland board of directors.

[Boehringer Ingelheim](#)

Boehringer Ingelheim have provided Siel Bleu Ireland staff with sales and marketing training. B-I have also funded the Exercise, COPD and Me project for the initial four pilot classes. The former B-I Patient and Advocacy Manager, Caroline Daly is also a member of the Siel Bleu Ireland board of directors.

[Ashoka](#)

Ashoka have supported Siel Bleu Ireland through introductions to organisations such as Boehringer Ingelheim. Ashoka have also facilitated Siel Bleu Ireland to launch the HAPPIER study and new website at their Making More Health event in April 2015.

[Irish Heart Foundation](#)

Siel Bleu Ireland currently deliver a tailored physical activity programme for stroke survivor groups in Dun Laoghaire and Roscommon town. Siel Bleu Ireland have also presented the Irish Heart Foundation Conference in Croke Park in 2016 and are scheduled to do so again in March 2017.

[COPD Support Ireland](#)

COPD is the 4th largest pathology in Ireland, with 400,000 living with it currently. Over the past 18 months Siel Bleu Ireland have developed a community based pulmonary rehabilitation programme that was previously not in place and now deliver community based pulmonary

Main Successes of 2016

[Number of sessions delivered](#)

2016 saw Siel Bleu Ireland deliver over 8000 sessions of exercise to over 2500 participants throughout 20 counties in Ireland. This compares with 6000 sessions of exercise to 1750 participants in 2015.

[Reduction in reliance on grants](#)

Siel Bleu Ireland has continued its reduction in reliance on grants to bridge the gap between incoming and outgoings. In 2014, 50% of overall income was from sales, 2015 the figure rose to 69% and in 2016 the figure rose further to 84%. A key priority for Siel Bleu Ireland will be to once again increase this figure significantly in 2017 to ensure our financial sustainability.

[Reduction in staff turnover](#)

Given the nature of part time employment and the age profile of the majority of Siel Bleu Ireland's staff members, staff turnover was a key issue in the past for Siel Bleu Ireland. In 2015, Siel Bleu Ireland had a staff turnover of 15. That figure has been reduced to 3 in 2016.



Increase in sales

In 2016 Siel Bleu Ireland reported an increase in sales from €213,358 in 2015 to €263,000. This represents an increase of 23% from 2015 to 2016.

Increase in nursing homes Siel Bleu Ireland work with

At the start of 2016, Siel Bleu Ireland had been delivering programmes in 70 nursing homes throughout Ireland. Today, Siel Bleu Ireland deliver programmes in 86 nursing homes throughout Ireland.

Increase in Individual sessions

In 2015, individual sessions represented 1.6% (€3,695) of overall revenue. That figure rose to 3% (€8,192) of overall revenue in 2016. These classes are delivered in off peak times where Siel Bleu trainers would be otherwise unable to deliver programmes in residential settings or within community groups.

Progress with Grant Applications

Siel Bleu Ireland's partnership with the Community Foundation of Ireland and the Medtronic Health Community fund will be expanded from €20,000 in funding in 2016 to €35,000 in 2017. This will enable Siel Bleu Ireland to deliver tailored physical programmes with the Irish Men's Shed Association, the Irish Wheelchair Association and COPD Support Ireland for a 6 month period in 2017.

in 2016, Siel Bleu Ireland was announced as a finalist in the following funding applications; Social Entrepreneurs Ireland Impact Award, Image Businesswoman of the Year (Social Entrepreneur Section), Eir Elevation Awards, Inner City Enterprise, International Charity Bazaar. While we were not successful in any of these applications, it is worth noting that being selected as finalists in these awards is progress and we aim to be successful in 2017 in our grant applications.

HSE Relationship

Siel Bleu Ireland has placed a priority on building its relationship with the HSE over the past number of years. Siel Bleu Ireland now delivers 22 hours of classes per week in HSE run residential settings throughout Ireland.

Meetings have taken place with the Healthy Ireland department of the HSE, with the view to Siel Bleu Ireland increasing the number of sessions it delivers in partnership with the HSE. In January 2017, members of the Healthy Ireland department will shadow a number of Siel Bleu Ireland classes with the view to expanding the number of services that Siel Bleu Ireland deliver in conjunction with the HSE in residential settings.

Growth in Staff

Siel Bleu Ireland now provides full time employment to 7 and part time employment to 9, in comparison with 6 full time and 8 part time at the end of 2015. It is envisaged that Siel Bleu Ireland will hire two new part time trainers in the Dublin area in 2017 and our current part time trainer in Dublin north will be made full time.

Awards and Grants

In 2016 Siel Bleu France grants Siel Bleu Ireland €40,000 as part of a sustainability loan. Additionally, Siel Bleu Ireland we granted €7,280 from the the Community foundation as part of the Medtronic



Healthy Communities Fund. This funding is being used to deliver a tailored physical activity programme in collaboration with COPD Support Ireland, the Irish Wheelchair Association and the Irish Mens Shed Network. Siel Bleu Ireland has also received €3,000 from Nutricia Medical to fund the development of a programme for survivors of Cancer.

In 2016, Siel Bleu Ireland applied for 20 grants, were awarded the two mentioned above and reached the final 6 in the Social Entrepreneurs Ireland Impact award. Siel Bleu Ireland was also semi-finalist in the Ashoka Boehringer Ingelheim Changemakers Making More Health competition and a finalist in the Eir Elevation Awards, Image Businesswoman of the year awards and the Inner City Enterprise Awards.

Communications Update

Siel Bleu Ireland is currently overhauling its website and aim to have it launched in March 2017.

Press

Three press articles have appeared in the Irish Times (18th January & 15th June), Ballyfermot Echo (August 11th) and Irish Independent (November 30th) respectively.

Social Media

Siel Bleu Ireland have Facebook, Twitter, LinkedIn and Google + accounts that are used to promote services and engage and interact with stakeholders and key decision makers in the area of health and active ageing.

Board

Siel Bleu Ireland has an effective board in place since June 2014. The board is comprised of the following members;

- Roger Jupp: Chairman
- Jean Daniel Muller
- Guillaume Lefebvre : Secretary
- Fiona Rafferty
- Caroline Daly
- Dr Phil Jakeman

Eilis Hession, HSE manager of older persons services in Dun Laoghaire Rathdown has agreed to join the Siel Bleu Ireland board in 2017.

Meetings of the Siel Bleu Ireland board of directors took place on the following dates in 2016; 23rd February, 30th May & 12th September.

Process Update

Contracts

Trainer contracts have been redesigned and were implemented in January 2016.

Trainer Handbook

A new staff handbook has been formulated and was disseminated to all staff members in January 2016 at a train the trainer day.



Accounting/Invoicing System

The accounting programme, Apologic has been implemented and is fully operational from November 2016.

2017 Strategic Plans

1. Nursing Homes Expansion

Siel Bleu Ireland has set the target of signing up 30 new nursing homes in 2016. 15 new nursing homes were signed up. Additionally, 10 hours were secured in existing nursing homes. In 2017, Siel Bleu Ireland aim to increase the number of hours delivered in residential settings.

2. Completion of funded projects

In order to ensure future success in securing funding, it is imperative that in 2017, all funded projects with the Irish Cancer Society, Irish Wheelchair Association, COPD Support Ireland and the Irish Men's Shed Network are completed in a timely and efficient manner.

3. Building new partnerships. Cementing existing partnerships

In 2016, Siel Bleu Ireland will continue to seek to build new partnerships with relevant stakeholders in the area of ageing, both nationally and internationally. As mentioned above, Siel Bleu will maintain partnerships with corporate partners such as Boehringer Ingelheim, Home Instead and Nutricia Medical; as well as all Patient Advocacy groups and community partners that we presently work with in Ireland. Siel Bleu Ireland will also aim to build on relationships with HIQA, Nursing Home Ireland, the Department of Health and the HSE.

4. Expansion of one on one classes

One on one classes in people homes accounts for 1.6% of revenue in 2015, that figure is now 3% of overall revenue and Siel Bleu Ireland aim to grow individual sessions to 5% of overall revenue through 2017 and 2018.