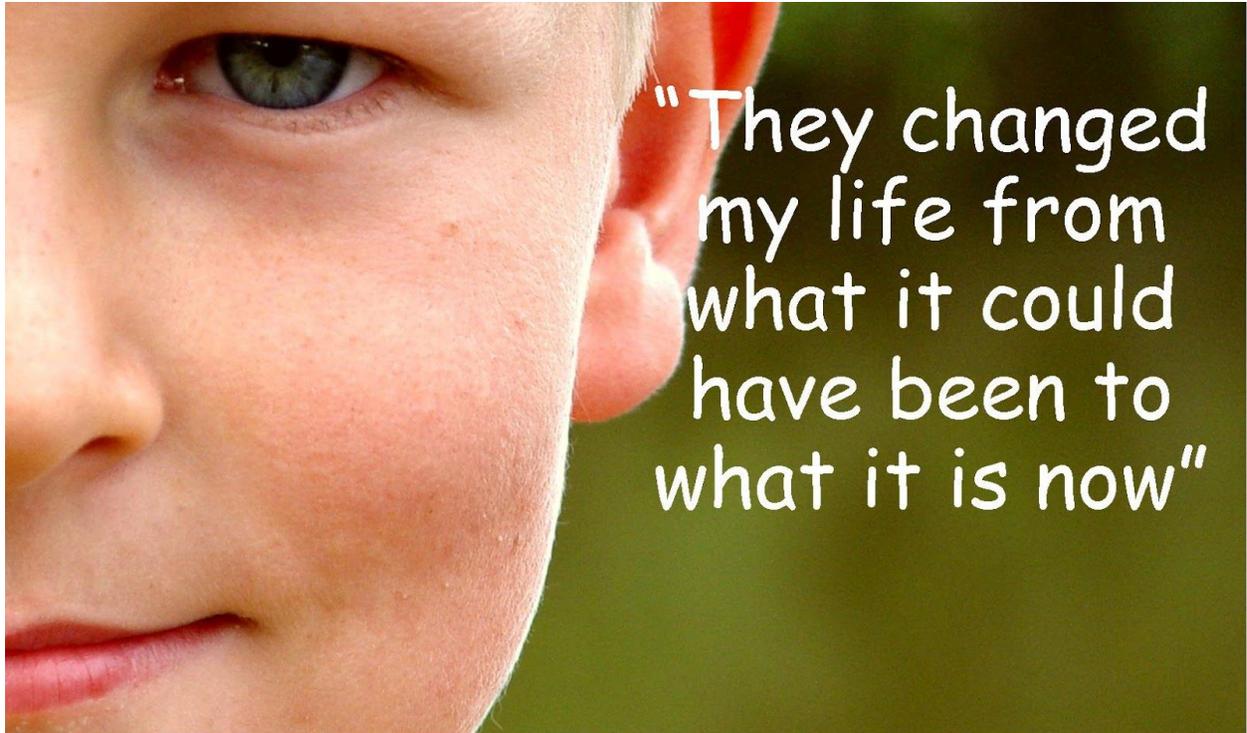


# Don Bosco Care Annual Report 2016

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## **Welcome to Don Bosco Care**

We provide loving care, a home and support for children and young adults who, through no fault of their own, cannot live with their family. Many of the young people whom we care for have experienced violence, abuse and neglect and some have been exposed to criminal behaviour and substance abuse.

It is our role to help them accept their past and present circumstances and give them the support and skills to move forward. We would not be able to carry out our work without our partnership with TUSLA, The Child and Family Agency, and while we cannot acknowledge them individually we thank the management and staff of TUSLA for the huge support and commitment they gave to us and our young people throughout the year.

Many organisations speak of their staff teams in their annual report, often using language like “our staff team is our greatest resource”. In Don Bosco Care we rely on our staff to use themselves, as the primary conduit to healing, wellness and a fulfilling life for our young people. Buildings and furniture, cars and computers need maintenance, so do people. Staff need space and time to reflect and renew and an essential part of this process is the supervision provided by our social care leaders and managers and the support provided by our external facilitator. In this vein I also want to acknowledge the many expert trainers who have visited us in the last year, many giving their time and talents to us for free. You have enriched our work in Don Bosco Care.

Thanks to the wider network in the Salesian and Social care families who offer us such support and opportunity. Thanks to our Volunteer Board who offer us in the Management team such support.

Finally, we would like to thank our many supporters whose donations of time and money enable us to create and keep safe, nurturing homes for our vulnerable children and young adults.

A handwritten signature in black ink, appearing to read 'Brian Hogan', with a long horizontal stroke extending to the right.

**CEO Brian Hogan**

## **Residential & Aftercare Services**

### **Occupancy**

2016 was for the most part a very stable period across the Residential and Aftercare Services; we had a similar number of admissions as we did discharges. Our average Occupancy levels within the Residential Services were 85% - 95% during the year. Our Aftercare has been more transient with an occupancy level of around 75-85%. The Outreach Aftercare service continues to be operating at full capacity providing support to young people leaving care and moving towards independent living.

### **Outcomes**

In Don Bosco Care, we are fortunate to be in a position to provide a continuum of care and during the year we have had a number of young people make a transition from our residential care settings to the Aftercare services. Our young people are not immune from the great shortage of accommodation that we are experiencing, particularly in Dublin, some of our young people secured long-term accommodation from Dublin City Council which is very positive for them personally, given their difficult journey towards adulthood. We are grateful to Dublin City Council who are responding to the needs of vulnerable young people and providing them with long-term accommodation. We would love this smooth transition to become a reality for all young people leaving care during the coming year.

Many of the young people that are presenting for residential care and residential aftercare have a range of complex needs. Coupled to their difficult journey in adolescence, some of our young people have to struggle with mental health concerns, our staff teams are working in partnership with a number of external agencies to provide educational and training opportunities that meet their required needs. Don Bosco Care, continues to promote and encourage the young people to achieve the best outcomes possible from their time living within our care. We were particularly happy to see one of our young people exceed his own expectations and rank within the top five in his course at University. While this is a very exciting outcome for this young person, other young people have less obvious or tangible outcomes, nevertheless, they are equally important. For a young person to secure a safe pass, find his place within paid employment is an equally important achievement. To see young people striving towards securing an education and developing skills for their future is encouraging, much of which is the result of staff teams working hard to provide them with the support, help build their confidence to take their place in a modern world.

Don Bosco Care, in keeping with its Ethos, has always worked with each young person within the context of his family. This has over the years significantly enhanced the outcomes of young people placed in our care. During the year, staff teams have invested themselves supporting the young person to build positive relationships with family members where appropriate. As a result we have managed to successfully sustain a number of young people's placements that

would otherwise have broken down. This way of working is in keeping with best practice and is contributing to successful outcomes for the young person in relation to reconnect with the family, healing past emotional hurt .

## **Joint Aftercare Forum**

We were excited in 2016 to be part of a great new initiative in conjunction with TUSLA:

The Dublin North East Management Team for the Child and Family Agency in Dublin North and Dublin North City gave a directive for the introduction of Aftercare Forums within Dublin North East.

The purpose of the forums was to ensure that young people using Aftercare services have a forum to participate in service development. That these young people can voice issues of most concern to them and that participation is meaningful and there is tangible evidence that their contributions can influence change.

It was agreed to hold a joint forum between Tusla Aftercare Services in Dublin North City and Don Bosco Care. This forum represented the views of eleven young people who attended eight sessions which ran from October to November 2016.

This involved commencing weekly aftercare forums within an established football group run by Don Bosco Services. Traditionally care leavers with residential experience find it difficult to engage in formal groups or participation platforms. Representation regarding their views and experiences of the care system can often be hard to capture. Their experiences of the care system are valuable for future service planning and delivery. It was hoped that their involvement would provide them with a positive empowering experience where they would feel listened to and valued, and may help them to participate in future programmes.



It was explained to young people participating in the forum that a football trip would be arranged upon completion for those who participated regularly. This was seen as an incentive not only to participate but as an opportunity to provide the young people with a new and exciting experience.

In addition it proposed the group would continue to have a psycho educational component. It is proposed to invite guest speakers from a number of different areas to discuss topics with the young people. These include The Football Association of Ireland (FAI), Sports Psychology (UCD), Street Doctors, Former professional footballers etc.

The forums were to be held monthly in the Don Bosco House Clontarf, an environment that the young people who participate with the football are familiar and comfortable with. This also allowed for the young people to avail of showers and cooking facilities on site.

The Aftercare Forum provides a mechanism for consulting with young people about making decisions that affect their lives. The voice of the care leaver is heard and respected in matters concerning them. The forum should provide a positive supported environment for care leavers to help them discuss and try to influence positive change for the difficult transition phase of leaving care to managing independent living for all care leavers.

## **Results**

There are a significant number of young people who are in aftercare services and whose voice and views are not being heard. It was the main aim of this Forum to provide an opportunity for young people who are hard to reach to have a say into their service delivery and development. This group successfully met this aim and provided a platform for often marginalised young people voice to be heard by senior management.

This forum provided an opportunity to gather information from young people about their care history without prejudice and in a safe setting that encouraged honesty and young people felt heard. Using the DBC football as a way to engage this particular group of young people led to a unity of purpose both on and off the pitch.

## **Fundraising in 2016**

2016 was the second year and first full year for our fundraising strategy. The board have set a target for Don Bosco Care to grow a supporter base of 10,000 individuals over the coming years.

The fundraising environment in Ireland is ever changing and very susceptible to economic and social changes. Unfortunately 2016 saw a major scandal within the charity sector which further reduced public trust in non profits. This had an impact on the all charities ability to attract new supporters including Don Bosco Care. Thankfully we have found our existing supporters to be incredibly loyal and supportive of our work and we continue to have a strong relationship with many of our supporters.

## **Don Bosco Care Golf Classic 2016**

We returned to Baltray this summer for our third annual golf classic. Our number of participant teams has increased to 20, and we continue to attract many repeat players. The Golf Classic remains a key donor event of the year and a chance to meet and develop relationships with many of our longest standing supporters as well as new friends of Don Bosco Care.

## **Individual Giving Programme**

We began our individual giving programme for Don Bosco Care in November 2015 and our goal over the coming years is to use direct mail and other methods to build a loyal supporter base of 10,000 individuals.

2016 was our first full year working with our new supporters and it proved both a learning and hugely rewarding experience. Between our Easter, Autumn and Christmas campaigns we received over 2,400 donations. It has been really exciting beginning a conversation with our supporters about our work, sharing stories about some of the young people in our care and

listening to our supporters share the reasons that they began to support Don Bosco Care initially.

We finish 2016 with over 3,000 individual supporters of Don Bosco Care and a significant way along our journey.

## **Governance of Don Bosco Care**

Don Bosco Care is governed by a voluntary board of directors and managed on a day to day basis by the CEO and Director of Services.

We have a number of sub committees, who report into and make recommendations to the board of directors: Finance Audit & Risk, Governance, Property and Fundraising & Communications

We are committed to being fully committed to the Governance Codes for Community, Voluntary and Charitable Organisations, the Statement of Guiding Principles for Fundraising and SORP financial reporting standards. We have established a governance committee as a subcommittee of the board of directors and expect to have completed all steps necessary for compliance with the above early in 2017. We are fully compliant with the Voluntary Regulation Code for Approved Housing Bodies.

## **Board of Directors**

Tony Mc Poland, Chairman

Tom Quinn

Patrick Hennessy

John Sisk

Julie Gill

Mike McGuire

Terry Dignam

Nichola Collier

## **Leadership Team**

Brian Hogan CEO

Martin Burke Director of Services

Breda Keogh CFO

Kevin Delaney Head of Fundraising & Communications

## Financial Statements

The financial statements of Don Bosco Care Ltd are attached however they do not reflect the full financial reality for Don Bosco Care as we also operate a number of care homes which are unincorporated entities. As a result the we have produced a pro forma set of consolidated accounts which reflect our operating reality. The combined operations on a pro forma basis are attached and should you require any further information please don't hesitate to contact our Chairperson Tony McPoland on 01 833 6009 or [info@donboscocare.ie](mailto:info@donboscocare.ie).

### Consolidated Income & Expenditure DBH & DBC GL

|                                    | 2016               | 2015               |
|------------------------------------|--------------------|--------------------|
| <b>Income</b>                      |                    |                    |
| Care Services Income               | 2,853,880          | 2,987,001          |
| Fundraising Income                 | 290,884            | 335,940            |
| Investment Income                  | 358                | 89                 |
| Other Income                       | 54,162             | 55,088             |
| <b>Total Income</b>                | <b>3,199,284</b>   | <b>3,378,118</b>   |
| <b>Staff Costs</b>                 |                    |                    |
| Staff Pay Basic                    | (1,337,792)        | (1,984,815)        |
| Staff Pay Unsocial Hours           | (422,526)          | (313,919)          |
| Staff Pay Relief                   | (429,989)          | (285,792)          |
| Staff Pay ER PRSI                  | (262,856)          | (209,063)          |
| Staff Expenses                     | (46,039)           | (29,048)           |
| Agency Staff                       | -                  | (318)              |
| Staff Pension ER Costs             | (4,500)            | (750)              |
| <b>Total Staff Costs</b>           | <b>(2,503,702)</b> | <b>(2,823,704)</b> |
| <b>Other Operating Costs</b>       |                    |                    |
| Care House Equipment               | (43,091)           | (25,869)           |
| Client Costs                       | (179,963)          | (152,728)          |
| Premises Costs                     | (127,797)          | (63,693)           |
| Motor Vehicle Costs                | (5,385)            | (10,606)           |
| Office Costs                       | (42,151)           | (23,687)           |
| Fundraising Costs                  | (235,375)          | (229,195)          |
| Professional Costs                 | (54,984)           | (22,109)           |
| Financial Costs                    | (1,713)            | (1,098)            |
| Depreciation/Amortisation          | (56,655)           | (52,605)           |
| Sundry Operating Costs             | (33,207)           | (31,235)           |
| <b>Total Other Operating Costs</b> | <b>(780,320)</b>   | <b>(612,825)</b>   |
| <b>Expenses</b>                    | <b>(3,284,022)</b> | <b>(3,436,529)</b> |
| <b>Profit (Loss)</b>               | <b>(84,739)</b>    | <b>(58,411)</b>    |

## Consolidated Balance Sheet DBH & DBC GL

|                                 | 2016               | 2015               |
|---------------------------------|--------------------|--------------------|
| <b>Fixed Assets</b>             |                    |                    |
| Fixed Assets Property           | 2,051,577          | 2,104,181          |
| Fixed Assets Motor Vehicles     | 24,945             | 18,500             |
|                                 | <b>2,076,522</b>   | <b>2,122,681</b>   |
| <b>Cash &amp; Bank</b>          |                    |                    |
| Current Accounts                | 448,684            | 715,434            |
| Savings Accounts                | 692                | 335                |
| Cash on Hand                    | 387                | 1,235              |
|                                 | <b>449,764</b>     | <b>717,005</b>     |
| <b>Current Assets</b>           |                    |                    |
| Debtors                         | 68,410             | 101,921            |
|                                 | <b>68,410</b>      | <b>101,921</b>     |
| <b>Current Liabilities</b>      |                    |                    |
| Creditors & Accruals            | (172,151)          | (647,442)          |
| Payroll Liabilities             | (11,544)           | (13,189)           |
|                                 | <b>(183,695)</b>   | <b>(660,631)</b>   |
| Net Current Assets(Liabilities) | <b>334,478</b>     | <b>158,295</b>     |
| <b>Long Term Liabilities</b>    |                    |                    |
| Section 5 Mortgages             | (1,810,073)        | (1,880,968)        |
|                                 | <b>(1,810,073)</b> | <b>(1,880,968)</b> |
| Net Assets(Liabilities)         | <b>600,927</b>     | <b>400,008</b>     |
| <b>Reserves</b>                 |                    |                    |
| Restricted Reserves             | 991,610            | 641,307            |
| Unrestricted Reserves           | (305,944)          | (182,888)          |
| Profit & Loss Account           | (84,739)           | (58,411)           |
|                                 | <b>600,927</b>     | <b>400,008</b>     |

