

ANNUAL REPORT 2021



CARRIGALINE FAMILY SUPPORT CENTRE

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INTRODUCTION

MISSION

CARRIGALINE FAMILY SUPPORT CENTRE IS AN ORGANISATION DEDICATED TO WORKING IN PARTNERSHIP WITH THE COMMUNITY TO FACILITATE AND FURTHER DEVELOP INDIVIDUAL AND FAMILY SUPPORTS AND RESOURCES TO IMPROVE THE LIVES OF FAMILIES IN THE LOWER HARBOUR AREA. WE AIM TO POSITIVELY CONTRIBUTE TO CREATING A BETTER COMMUNITY FOR FAMILIES BY PROVIDING FAMILY SUPPORT AND COMMUNITY HEALTH PROGRAMMES WHICH ARE DELIVERED THROUGH A BROAD RANGE OF ACTIONS AND/OR INTERVENTIONS THAT PROMOTE FAMILY WELLBEING AND WELLBEING IN GENERAL. WE ARE COMMITTED TO WORKING TOWARDS CREATING AN ENVIRONMENT CONDUCIVE NOT ONLY TO FAMILY WELLBEING BUT THAT ALSO HELPS FAMILIES TO ADDRESS THEIR NEEDS AND CHALLENGES IN A CONSTRUCTIVE, SUPPORTED AND POSITIVE WAY

Annual General Meeting

As with other organisations focusing on the delivery of services during a pandemic, the decision was made to defer our AGM to January of 2021, this deferral aided not only in the immediacy of service delivery, but also in the on-boarding of our new Manager. All Officers remained in their positions for 2020 with no changes occurring.

Introduction

This report covers the period of January to December 2021. It gives a reflection of the activities and programmes that Carrigaline Family Support Centre carried out in line with the Centre's objectives and goals.

A Brief History

Carrigaline Family Support Centre was established in 2008. The organisation has had Charitable Status since 2014. In 2015 the Centre moved premises to the new Carrigaline Lions Youth Centre and now rents a suite of offices which include Managers Office, Family Support Workers Office, Counselling room and an Administration Office. When possible, other rooms are also utilised in the wider Youth Centre in the delivery of our services.

CHAIRPERSONS STATEMENT

Another year has passed marred by Covid though now the end seems so much clearer than it had last year. Through this difficult time we continued to grow our efforts here in the service and all credit must go to the hard work of the team onsite, our volunteers and my fellow Board members in helping further our service goals in 2021.

2021 again saw the growth of our Counselling panel and the forging of stronger ties with our partners in Government, our funders and our Community. Great thanks and acknowledgements must be given to all our stakeholders for their continued engagement and support through a second year of pandemic conditions.

Our core funders remain the HSE as our senior funder and Tusla as our junior funder. My thanks, and the thanks of the Board to you on your continued support of us, knowing the limitations set on us by Covid. 2021 also saw funding streams coming from The Irish Youth Foundation through their VHI Wellbeing Fund, Thermofisher, the Childrens and Young Person Services Committee through their Healthy Ireland Fund, The Ireland Funds, Pfizer, The Wheel and also the Heart Angel Foundation. Our work would be impossible without you. Specifics of your donations are contained within the Annual Report.

It is equally impossible to convey our gratitude to the staff and volunteers for the work they do, thank you all for your continued efforts for our Community, we look forward to even more amazing work in 2022.

Mary O'Keeffe
Chairperson

"OUR WORK WOULD BE IMPOSSIBLE WITHOUT YOU"

MANAGERS STATEMENT

2021 began just as challenging as 2020 was however it offered hope too as more and more opportunities presented to begin effective service delivery. A main focus for us this year was in re-engaging the more isolated people in our community as well as growing our counselling panel further to ensure those most in need, were seen as quickly as possible.

Our team of staff and volunteers excelled again this year, carrying out 176 Travel Assist journeys, seeing 136 people in our Counselling service and providing family supports to 146 separate families, we worked hard to re-establish this most essential service. Added to this we finally got back to group work and started our Wellbeing Groups, Yoga, Social Group, Craft Groups, Summer Camps and Art Groups.

A key feature of each year of operation is that of securing funding to ensure those most in need are indeed supported and this year was no different. Securing sustainable core funding into the future is the key priority for the Family Support Centre and we feel the best way to attain this is to be designated as a 'Family Resource Centre' under the national FRC programme and we are continuously engaging our local Political representatives to that end, as well as Tusla on a national level.

The next big challenge for our organisation is that of future growth. We have now reached a point where we need to expand physically to accommodate the increased demand on our services and also to add new services. The organisation as a registered Charity is always conscious of securing our presence in the community long in to the future and the coming years will see us seek an expansion both within and external to our current home.

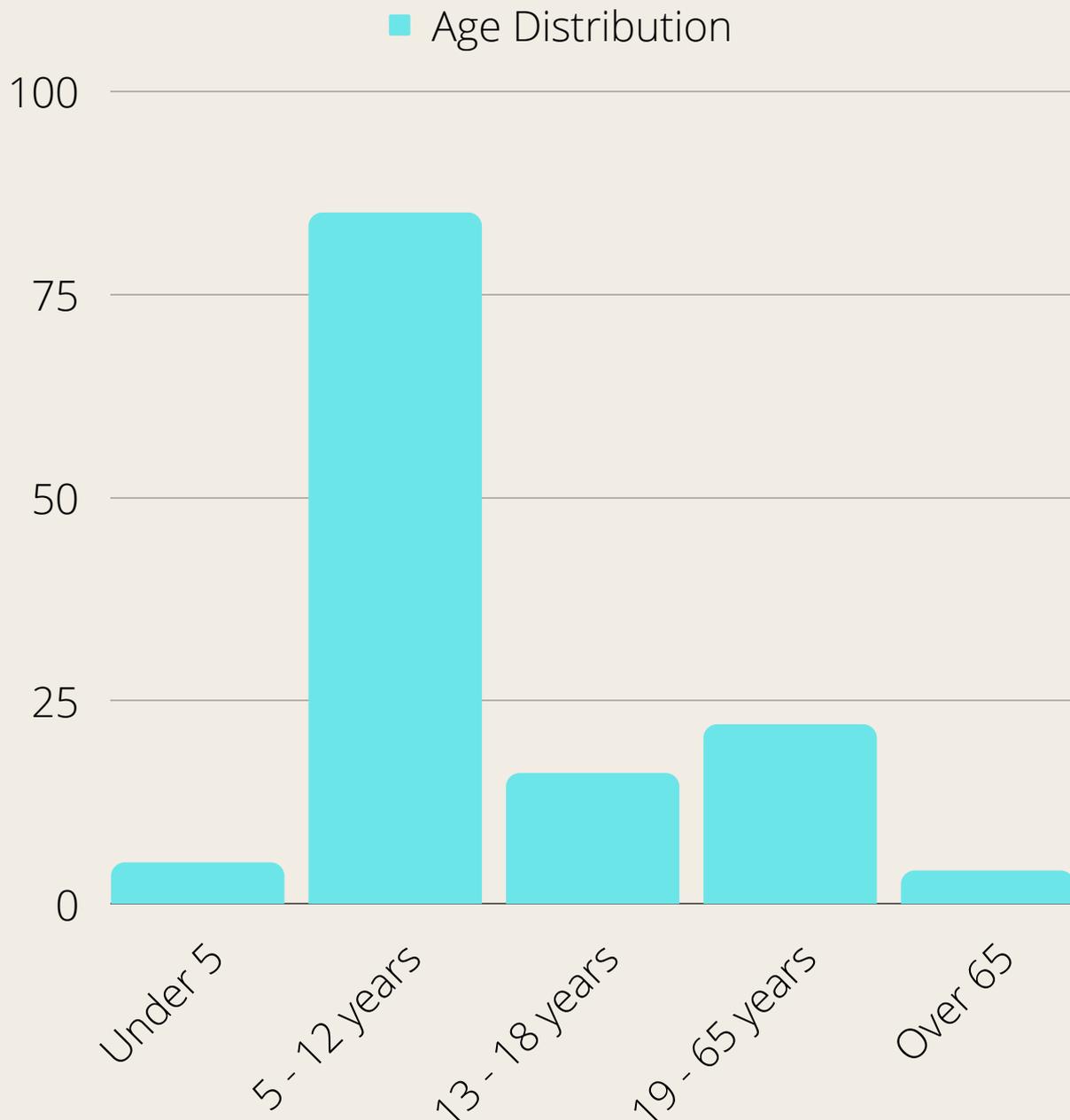
This is a truly wonderful organisation that does exceptional good in the community and I am proud to be part of it.

Chris O'Brien
Manager

**"SECURING SUSTAINABLE CORE FUNDING INTO THE
FUTURE IS A KEY PRIORITY"**

COUNSELLING SERVICE

Our Counselling service comprises of 15 Therapists in total; 1 Addiction Counsellor, 4 Adult Counsellors, 6 Play Therapists, 2 Art Therapists and 3 Child and Adolescent Therapists. All sessions are charged at €35 each with subsidies available for those in financial need



COUNSELLING SERVICE

- In 2021 we saw 136 individuals referred through our Counselling service.
- 78% of all referrals were under 18 years of age
- Over 1,000 hours of Therapeutic Intervention was delivered by our panel in 2021
- In private market terms, this would equate to €120,000 cost to clients
- We provided this service for €35,000 made up of subsidies worth €12,500 and client contributions of €22,500
- Our reputation as a Centre of rapid response to those in need has led to a significant upsurge in therapy requests which unfortunately leads to a waitlist which we are actively working on reducing
- Our Therapists receive €35 per session with a contribution coming from the client if they have means but with full subsidies available for those who may need financial supports

FAMILY SUPPORT

We employ a part time Family Support Worker, funded by Tusla, to carry out work on two fronts; act as Lead Practitioner on the Meitheal Programme, and be a point of contact for 'walkins' to the Centre.

The Meitheal Programme is an approach to Family Support available to individuals who are not open to the Social Work Department. The idea is that by bringing together the various stakeholders in a young persons life (ie school, therapist, youth worker etc) and having a single point of contact for the family, being the Lead Practitioner, a more streamlined approach can be taken and interventions be more coordinated etc etc etc blah blah blah

115 separate families were supported directly by our Family Support Worker in 2021. Some 88 of these families would have required a number of interventions and supports being offered by our FSW with the other 27 requiring on-going high intensity interventions. Given the nature of this work it would not be possible to give specifics of interventions however common themes emerging in 2021 were School Refusal, Youth Risky Behaviour and Parental Separation.

Our Family Support Worker also acts as a Lead Practitioner on Meitheals. Meitheals are a voluntary process which enables our worker to bring all relevant stakeholders together including Parents and Child with a view to ensuring a child does not reach the point of escalation to statutory services. In 2021, our FSW worked on 11 Meitheals.

Funding:

Family Support is funded through Tusla, the Child and Family Agency on a year to year basis. Though funding has increased greatly in recent years, the aim of CFSC is have a much larger role in the Lower Harbour Area with the employment of additional Family Support Workers to cover the large geographical area we cover. As such, CFSC are calling on Government to reopen the Family Resource Centre funding application process so that we may apply for designation as a Resource Centre, this will bring three year funding contracts and help to secure this most vital work into the future

OLDER PERSON SERVICES, MENTAL HEALTH & WELLBEING PROGRAMMES

Our Core Funding from the HSE is secured against the delivery of Older Person Services, Mental Health and Wellbeing Programmes. This is quite a large area and can cover many aspects of Support Work. In 2021 we;

- Conducted 30 Care & Repair tasks for elderly residents
- Completed 172 Travel Assist journeys in our Community Bus to essential Medical and Social engagements
- Provided direct support to 42 older people through our Befriending Service (which remains phone based for now)
- Commenced Monday Social Clubs for the Elderly
- Commenced Wednesday Craft Groups
- Conducted multiple Mental Wellbeing trips to local Beaches and also Kinsale Town to help get the most isolated out and about socialising in a safe manner

Very many of our services are ran by Volunteers and we are hugely grateful to them for the work they do, they have proved a great lifeline for many older people living in the area who have been isolated further due to the impact of Covid

THE FUTURE

Our Organisation is one which is embedded in the fabric of Carrigaline and the Lower Harbour Area. Our ethos is to work hard to empower the families and individuals we support and to work toward a better future for our area, one where supports and services are available in the community. To do this we have identified three strategic goals for the medium term future.

1

SERVICE DELIVERY

A key priority for us in the coming months is to return to full operational mode on a pre-pandemic basis. We strongly feel that those most affected by the impact of Covid need us now more than ever and it is essential that we get back to full capacity.

2

EXPANSION

Our service, in spite of the difficult situation we found ourselves in, has undergone a period of great growth in terms of finances and programmes. This leaves us at a point of needing to expand our physical footprint and we are actively working toward this both within our current premises, but also externally.

3

FUNDING

Funding, and the long term security of same, will always be a concern in the Community and Voluntary Sector. Our aim is to achieve designation as a Family Resource Centre under a National Funding Model so as to secure the longevity of the service.

ACCOUNTS

WHILE MANY SERVICES AND CHARITIES CHOOSE TO ONLY PUBLISH ABRIDGED ACCOUNTS, OUR CORE VALUE OF TRANSPARENCY MEANS WE PUBLISH IN THEIR ENTIRETY OUR ACCOUNTS WHICH ARE DOWNLOADABLE FROM OUR WEBSITE AND YOU WILL SEE EXTRACTS OVERLEAF

HIGHLIGHT 1

- Income Growth
 - Our service income for 2021 came in at €250k

HIGHLIGHT 2

- Increased Expenditure
 - expenditure for 2021 was up 210% to €177k

HIGHLIGHT 3

- Diversity of Funding
 - For the first time in many years, income streams have been diversified, a key strategic goal for our organisation to ensure longevity, though we still heavily rely on state funding

CARRIGALINE FAMILY SUPPORT CLG.

**Detailed income and expenditure account (continued)
Financial year ended 31/12/21**

	2021	2020
	€	€
Income		
Tusla grant	50,388	21,745
Donations	1,000	3,453
HSE grant	168,000	62,300
Parenting course	105	2,343
Play therapy	1,270	100
Irish youth foundation	5,000	-
Good Sheperd	7,000	-
Pfizer	4,000	-
The Ireland fund	5,000	-
Deferred income	8,000	-
Other income	1,400	-
	<u>251,163</u>	<u>89,941</u>
	-	-
	<u>251,163</u>	<u>89,941</u>
Gross profit		
	251,163	89,941
Gross profit percentage	100.0%	100.0%
Overheads		
Operating expenses	(177,897)	(84,389)
	<u>(177,897)</u>	<u>(84,389)</u>
Other operating income		
Government grant	15,249	12,000
	<u>15,249</u>	<u>12,000</u>
Operating (deficit)/surplus	88,515	17,552
Operating (deficit)/surplus percentage	35.2%	19.5%
Other interest receivable and similar income	5	18
Interest payable and similar charges	(236)	(170)
(Deficit)/surplus on ordinary activities before taxation	<u>88,284</u>	<u>17,400</u>

CARRIGALINE FAMILY SUPPORT CLG.**Detailed income and expenditure account
Financial year ended 31/12/21**

	2021	2020
	€	€
Overheads		
Administrative expenses		
Wages and salaries	(76,953)	(39,042)
Employer's PRSI contributions	(7,814)	(3,799)
Programmes/training	(22,854)	(3,922)
Rent payable	(8,100)	(8,100)
Rates	(11,233)	(5,243)
Insurance	(1,219)	(916)
Computer bureau costs	(1,111)	(324)
Day outings	-	(830)
Printing, postage and stationery	(2,627)	(1,840)
Advertising & promotion	-	(270)
Counselling expenses	(12,703)	(2,285)
Telephone/mobile expenses	(3,212)	(2,270)
Motor running expenses	(5,766)	(2,922)
Legal and professional	(300)	-
Accountancy fees	(1,989)	(1,714)
Auditors fee's	(2,460)	-
General expenses	(519)	(614)
Subscriptions	-	(554)
Amortisation of intangible assets	(7,000)	(7,000)
Depreciation of FF & Equipment	(6,091)	(2,744)
Depreciation of motor vehicles	(5,946)	-
	<u>(177,897)</u>	<u>(84,389)</u>

ACKNOWLEDGEMENTS

There are so many people to thank that we will no doubt omit names so we will focus on groupings;

- THANK YOU TO OUR VOLUNTEERS, ALL OF THEM FROM DRIVERS TO BOARD MEMBERS
- THANK YOU TO THE TEAM ONSITE HELPING TO DELIVER A FIRST CLASS SERVICE
- THANK YOU TO OUR CORE FUNDERS IN THE HSE AND TUSLA
- THANK YOU TO THE OTHER YOUTH AND SUPPORT SERVICES IN THE COMMUNITY WHO WE WORK WITH DAILY
- TO ALL OUR SERVICE USERS, YOU MAKE US WHAT WE ARE AND HELP US STRIVE FOR BETTER FOR OUR COMMUNITY



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