



TIVOLI

TRAINING CENTRE

YOUR CHOICE. YOUR FUTURE

Annual Report

2016

2016 Annual Report: Message from the Chair

It is heartening to look back at 2016 and view the achievements in the centre over the course of the year. At the heart of this are the 155 clients with whom Tivoli worked with and the variety of successful outcomes they achieved. These include completing educational qualifications, moving on to relevant courses or jobs, dealing with addiction, mental health issues, homelessness and other issues that have held them back.

We value the ongoing close cooperation with the Probation Service and the Dublin and Dun Laoghaire Education and Training Board which has allowed Tivoli Training Centre to adapt its programmes in line with the needs of our clients and to be adaptive to changing trends. We are grateful for the regular communication as well as for the resources that help us to achieve our objectives. As usual the finances had to be carefully managed throughout the year as unexpected expenditure in the first quarter led to a deficit that had to be addressed. The board and manager took careful action, cutting expenditure where possible while minimising the impact on the clients and client programmes. I'm pleased to report that sufficient incremental improvement in our financial position was made through the rest of the year and continued into 2017 when the deficit was eliminated.

Credit is due to the staff team who have worked hard through the year in a context that was often difficult, intense and exhausting, while also absorbing the restrictions on resources and adapting their plans. The board is very grateful for the team's commitment to the centre and its clients. It is important that this work and commitment as well as the expertise of staff is acknowledged by the statutory services who could, I believe, do more to engage with centres such as Tivoli in areas such as policy development and service improvements.

I am pleased to report that the board has continued to strengthen the overall governance of the centre, completing all actions for compliance with the Code of Governance for the Community, Voluntary and Charitable sector in Ireland. We also introduced two new Services sub-committees, one for the Adult Programme and one for the Young People's Programme. We have also been very fortunate to be able to strengthen our board with the addition of three new members, one in 2016 and two early in 2017.

The untimely death in October of Director and Company Secretary Ray Fleming was a shock to everyone associated with Tivoli as we lost a friend as well as a committed and valued supporter of the centre. In the same month, Gisela Whyte, a former Board Member and Chair of the Board also passed away. They will both be fondly remembered.

Finally, as I step down as Chair after three years I would like to thank everyone at Tivoli for their support and guidance during the that time. I am proud of the work of the entire team of volunteers and staff under the direction of Richard Phillips whose commitment is second to none. Tivoli is a valuable resource for the wider community and I have no doubt that it will continue to make an excellent contribution to society over the years to come.

Roger Acton

Chair – Tivoli Training Centre



2016 key numbers!

155 clients in total were supported through 2016

75% of referrals came from Probation

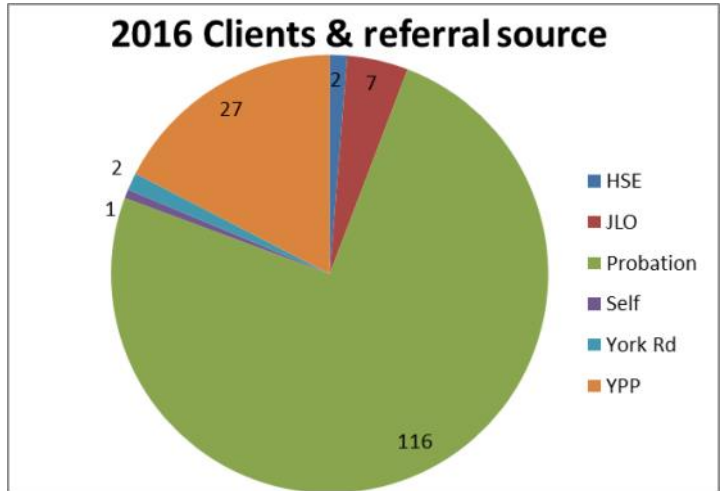
17% of referrals came from YPP

113 were adults

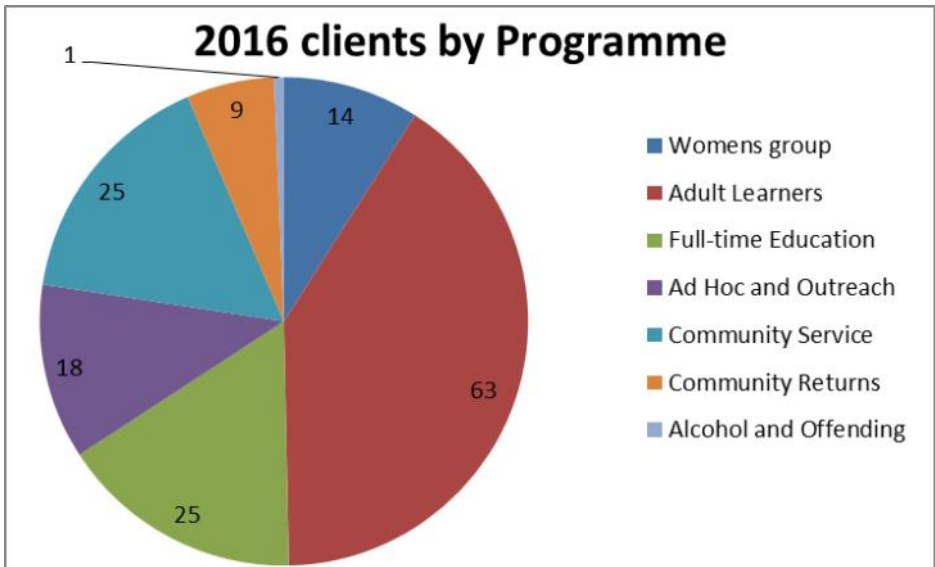
42 were young people

9 young people left in 2016:

7 completed their time and 2 dropped out.



4 of the 7 achieved the Level IV Major award in General Learning





2016 highlights:

2016 was another year of growth and development for Tivoli Training Centre. We worked with 155 different clients, and over the year saw many of them achieve significant changes in their circumstances. We had plenty of challenges, of course, but these were all resolved quickly and with minimal fuss! In the meantime, the high points in each programme stand out when we look back at the year:

- Young people getting jobs or further training and moving on
- 4 young clients achieving the QQI Level IV Major award
- Community Service clients completing their time and saying goodbye
- Clients seeking support during a time of crisis and successfully dealing with whatever difficulties they have been having

The Adult Programmes developed further over the year as we have tried to provide services tailored to the needs of different groups of adults on probation. This included providing support for clients coming to Tivoli on day release from prison. An area of particular note has been the capacity to provide structured educational classes for clients with convictions for sexual offences. Tivoli is a sheltered place where groups can keep to themselves, creating a secure environment for clients who have little other social outlet.

In October, we were saddened by the death of Raymond Fleming, a Tivoli Board member and Company Secretary. In the same month, Gisela Whyte, a former Board Member and Chair of the Board also passed away.

Thanks to each of the people involved in the centre: the staff team and all tutors, the Probation officers who visited the centre regularly to meet with their clients, James and Tommy, the boxing coaches, Colm from LAB and Kieran from Castle who continued to work with clients we have in common.

YPP programme highlights:

Tivoli supported a total of 42 YPP clients throughout 2016. 25 clients attended our full-time education programme. 17 more received ad hoc or out-reach support.

7 clients completed the course in 2016 and moved on from Tivoli. 4 of these completed the Level IV Major award. One of the boys has recently completed his training with the Irish Army. He found the training challenging but has really enjoyed the army and is doing very well! Another went into residential treatment and is now drug free and doing great. The others that finished in the centre have employment on buildings and in landscaping.

We enjoyed trips out to the national gallery and mountain biking and numerous coffees! We continue to work with Monkstown Boxing Club, the boys go up at 12 each day and really enjoy it! We also received a pool table





and table-tennis table as a result of a grant from Dun Laoghaire Rathdown County Council, which has been a great success and created a lovely atmosphere in the centre.

Emma remains in contact with previous clients and they often drop in for a chat. Our only girl at the centre, had a baby boy in January. Both are doing well and we will continue to offer support if she requires it.

On a sadder note, two of the of boys experienced the loss of a parent, this was a tough year but they seem to be doing ok.

A continuing challenge for the programme is the small numbers and keeping the course interesting to the boys. Finding suitable progression opportunities for the boys once they leave is also challenging, particularly for clients with specific needs. It is frustrating when we don't have any satisfactory next step for them.

Adult programme highlights:

Client numbers continued to grow steadily through the year as we further developed the Adults programme to support clients with different needs:

We continue to increase the number of **Adult Learners** supported. (this includes the 63 Adult Learner clients as well as most Community Service and Community returns clients who also availed of classes while they were here)

The **Women's group** meets weekly and has supported 14 women through the year. Each week they engage in:

- **IT:** NALA, help with e-mails, research on HSE, housing, jobs, sorting out medical cards, help writing to local councils, etc.
- **Beauty:** clients love getting their nails, eyebrow tinting, eye lashes and make-up demos. The clients ask for advice on how to use products. also Guided Meditation work when the group is bigger.
- **Crafts:** a very wide range of art and crafts including Knitting (blankets for stillborn babies, dolls), Sewing (Easter bags with bunnies inside for clients children), Ceramics (beautiful Christmas decorations), Pumpkin decorating to bring home for Halloween, Card-making with our own printing press, Pyrography (burning images onto wood).





Clients and staff have great fun sitting around chatting about what is going on for the clients during the week, or what is going on in the world. Clients enjoy learning new skills and taking home the finished product.

- Documentaries and films: which lead to great discussions after. Clients find these very interesting and have often said that they would never have looked at things as others do.

There are always activities arranged for clients but sometimes this goes to the wayside. On many occasions a client will arrive very distressed and upset. Often they want to discuss it with the group and everyone sits with tea or coffee to listen and try to help. Clients always say they feel much better after these sessions because of the support and help. Sometimes the client feels they can't talk in front of others and will talk 1-1 in the office while other staff carry on with the remaining clients.

Our clients are very vulnerable so we make the Women's Group a happy, safe and supportive environment.

The clients all have lunch together before they leave.

- **Community Service** and **Community Returns** continued steadily, although numbers declined through the year. We continued to support a few clients on Day release from the Training Unit and from Shelton Abbey. The work achieved included lots of Horticulture, the HSE Recycling Programme and a few small projects in other locations (the local Probation office and HSE centre).



Governance:

The board met formally 6 times through 2016 with an average attendance of 6 directors at each meeting. The board and staff also met socially for a meal in December. 3 subcommittees met twice each:

- Finance and Audit subcommittee
- Adult Services subcommittee
- Young Peoples Services subcommittee

In December 2016 Tivoli Training Centre achieved full compliance with the Governance Code for the Community, Voluntary and Charitable sector.

Board members:

Roger Acton	Chairperson	Joan O'Brien McNamara
Kevin Cronin	Treasurer	Barbara Hammond (Appointed 1/7/2016)
Raymond Fleming	Company Sec. (RIP Oct. '16)	Rosie Smith Dunne
Jane Dillon Byrne		Angela Timlin
Paul Gahan		Joe McNeill (Appointed 28/3/2017)
Jared John Huet		Steven Drew (Appointed 28/3/2017)

Finance:

Tivoli Training Centre's 2016 accounts were audited by Boland & Partners. Income & Expenditure and Balance Sheet figures are published below.

Income & Expenditure sheet	2016	2015
Year ending 31st December 2015	€	€
Income	648,960	641,981
Expenditure	<u>-661,286</u>	<u>-671,993</u>
Deficit for the year	<u><u>-12,326</u></u>	<u><u>-30,012</u></u>

2016 started with a negative balance and this worsened over the first quarter due to a number of unforeseen expenses. The board and manager took corrective action. Rather than taking drastic action which would have significant impact on services, incremental improvement was sought and this was monitored closely through the year. Although 2016 closed with a deficit, we had made 8 months of consistent financial recovery and a clear plan to recover the balance sheet (while maintaining services). The balance sheet moved back into the black in June 2017.

Balance Sheet	2016		2015	
As at 31st December 2016	€	€	€	€
Fixed Assets				
Tangible assets		2,496		5,809
Current Assets				
Debtors		6,517		5,286
Cash at bank and in hand		<u>102,345</u>		<u>100,684</u>
		108,862		105,970
Creditors: amounts falling due within one year		<u>-129,133</u>		<u>-117,228</u>
Net current liabilities		<u>-20,271</u>		<u>-11,258</u>
Total assets less net liabilities		<u><u>-17,775</u></u>		<u><u>-5,449</u></u>
Reserves				
Income and Expenditure amount		<u>-17,775</u>		<u>-5,449</u>
Members Funds		<u><u>-17,775</u></u>		<u><u>-5,449</u></u>

We confirm that Tivoli Training Centre complies with The Governance Code for the Community, Voluntary and Charitable Sector in Ireland.



Tivoli Training Centre is also registered and fully compliant with the Charities Regulatory Authority (CRA)

Tivoli Training Centre appreciates the ongoing support of the various agencies who partner with us and who provide us the resources to do our work:

- The Probation Service
- Young Peoples Probation
- Irish Youth Justice Service
- Dublin & Dun Laoghaire Education Training Board
- Loughlinstown and Ballybrack Youth Diversion Programme
- Castle Project, Sandyford
- Mounttown Community Facility
- Monkstown Boxing Club

