# KARE

**Promoting Inclusion for People with Intellectual Disabilities**

# ANNUAL REPORT 2015

## About KARE

KARE provides support to people who have an intellectual disability and their families. We were founded in 1967 and work in the mid and south Kildare, east Offaly, west Wicklow and northeast Carlow areas of Ireland. We believe that people with an intellectual disability are important and should be a part of their community like everyone else. We work with each individual who uses the service to support them to develop their skills and abilities so that they can live the life of their choice.

**Front cover designed by Aisling Chambers from Athy**

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# CEO's Welcome

I hope you will take the time to read this 2015 Annual Report which will give you a good feel for the broad range of activities the organisation has been involved in over the year. You will note from our financial statements that we actually finished the year with a small surplus and I would like to acknowledge the support we received from all of our funders but in particular, the HSE for their continued partnership and support.

As the Chief Executive Officer, I and the management team in KARE, have been very involved with the management team in Sunbeam House Services and St. Catherine's in planning for the creation of the "New Group" which the Chairperson referred to at last year's AGM. In order to keep everybody up to date as to how these discussions are progressing, I held two meetings during the year for families where I gave a detailed overview of exactly how things will develop into the future. The important message here is that services on the ground will continue as they are and hopefully, will be improved and expanded into the future with this exciting development.

You are no doubt aware from media coverage that the Health Information & Quality Authority (HIQA) have been inspecting residential services for people with disabilities across the country. Many organisations are in very significant difficulties due to their lack of compliance with the HIQA Regulations. I am delighted that KARE completed its registration with HIQA during 2015 and had an overall compliance level of 93%. This is testimony to the incredible hard work, dedication and commitment of staff right across the organisation who all pulled together and worked extremely hard to ensure that we were able to deliver this result.

After twenty five years of outstanding service Anne Coffey, Deputy Chief Executive Officer and Company Secretary took early retirement at the end of the year. On behalf of everyone associated with KARE, I wish Anne every good wish for the future.

***Christy Lynch***
**Chief Executive Officer**

# Chairperson's Report

I was delighted to be appointed as Chairperson of the Board of KARE during 2015. I would like at this stage to offer my thanks and appreciation to the outgoing Chair, Antoinette Buggle for the outstanding job she has done during her time as Chairperson. One very important role I have had as Chairperson, has been to participate as a member of the Steering Committee established to oversee the development of the "New Group" structure. I have been encouraged by the colleagues I have got to know from the Boards of Sunbeam House Services and St. Catherine's Services in Wicklow with the common emphasis on high quality services, promoting the rights of people with disabilities and the important role of involving families in our organisations. I am excited about the establishment of the "New Group" and I think the future is very bright for KARE as an organisation.

Another change that has happened at Board level is the number of Board Members were reduced from twenty four to twelve. This decision was taken as a result of the new requirements by the HSE for organisations to complete a governance compliance statement. As Chairperson, I want to thank all of my colleagues on the Board for their commitment and dedication throughout the year. I would also like to extend, on my own behalf and on behalf of the Board our thanks to the staff of KARE who make the organisation what it is today. They are diligent, hardworking and committed to the people they support. My thanks also goes to our funders and in particular, our main funder the HSE who continue to work closely with us in order to maximise services and supports to people with intellectual disabilities in our area.

KARE has always been an organisation committed to supporting families and to maximising the potential of all of our service users. I am confident that, as we move forward into a new era for the organisation in partnership with Sunbeam House Services and St. Catherine's Services that these core values will continue to be a priority within the "New Group" structure.

***Sean Bagnall***
**Chairperson - KARE**

**92% satisfaction rate among adults who use our service that they get the support they need to do the things they want in life**

**98% compliance with HIQA outcomes for Individualised Care and Supports**

# Build Supports for a Good Life

**Dhanya Lynch** participated in the **Tri Athy** event along with hundreds of other athletes. This great achievement involved her completing a 250-metre swim followed by a 20km cycle, concluding with a 4km run.
**Dhanya** said, *"When I had finished I felt very tired and sore, but very happy because I finished the race and this was my first triathlon. I would like to thanks my Mom and Dad for buying me my new bike and a wetsuit to take part. I would also like to thank Maria for helping me … in trying to get my wet suit off and supporting me in my training"*

**John Lawler** was proud winner of the "Rider of the Year" competition run by Riding for the Disabled (RDAI). John received his award for his two years of hard work and dedication.

**Shane Fagan** identified that one of his main goals was to go on holiday and with the support of staff and family this goal became a reality. Shane stayed at the Kilmore Cottage accommodation in County Wexford. The award winning cottages are designed to accommodate and welcome persons with disabilities and mobility issues. Shane enjoyed walks along the seafront and harbour and the opportunity to paddle in the sea. Shane had a great time and plans are already underway for his next trip.

**Ruth Fenton** also enjoyed several trips including Brittas Bay and one of her favourite days out is a trip to Dublin Zoo. Ruth requests and plans these days with the support of staff and then adds them to her personal calendar.

**The Ladies of Tinahely** celebrated International Women's Day in March with a "ladies only" lunch out. International Women's Day (March 8) is a global day celebrating the social, economic, cultural and political achievements of women.

**Blessington Local Service** were proudly commended by the Blessington Tidy Towns committee for their contribution towards keeping the relief road clean and overall contribution toward the local tidy towns effort.

Our new **Music Creation and Expression** group began in December. After some rehearsals the group made their debut performance at the Social Club Christmas Party. The group are continuing to rehearse and new songs are being added to their repertoire.

Supporting people living in KARE houses using the **'Think Local Act Personal'** approach has proved very successful. The project commenced in 2013 with the aim of further developing how we support individuals to live a self-directed life with self-determination, family involvement and support and active citizenship at the core. Here is what some of the individuals involved have to say:

***Anthony Byrne***

*"It's nice to stay in the house in the morning. I like to start the day in my own time and I love my morning routine. I enjoy walking with staff to and from work. I love going out and about with staff, having lunch out and doing voluntary work "*

***Ann Nolan***

It's nice doing things with TLAP staff. I found more time for myself and can do more activities. On fundraising for The Marie Keating Foundation Ann said *"We collect the Bras from people to help fight Breast Cancer. We collected more than 600 and I hope that this could help to fight cancer"*

***Joe Ryan***

I like being out with staff for the whole day. I am a very busy man … . I am meeting a lot more people than ever before. I love going to the Social Club in Sallins with Ann O'S. There are so many women that love me!!!!!I wouldn't like to change anything in my life…."

I feel like my independence is growing very fast. I have a very busy weekly time table. I have great support from TLAP staff. I have been trained to travel independently on the bus to Kildare and back. I also know how to travel independently to Newbridge and my family home in Rathangan. I got support throughout my variety of trainings."*You will never guess where I could be… . You have to phone me if you need me . Leave a message and I'll get back to you …"* . Breda was also involved in fundraising for The Marie Keating Foundation and also said *"We collected the Bras for The Marie Keating Foundation. We went to a lot of different places like : Charity shops, K-Leisure and Naas Local Service. We collected a good few bags of Bras. I feel this was a good cause and this will help to fight cancer. And we also got a Certificate for collecting for Breast Cancer awareness and prevention"*

***Breda Cross***

**92% satisfaction rate among adults who use our service with getting the support they need to be involved in their community**

# Employment

Having a job enables people with a disability to take part in society the same as everyone. Since it's inception in 1992 KARE's Supported Employment Programme continues to support individuals to gain and maintain employment in the job of their choice in the open labour market. Individuals are supported to decide on the career they want and are supported to gain and maintain the job. KARE also supports the employer to identify the job and supports the employer throughout the process. Families also play an active role in supporting the person to have success in their employment position. Individuals continue to work in a wide variety of job settings in their own communities. Project SEARCH at Naas General Hospital is successfully supporting young people to experience the world of work through the internships at the hospital and assisting them identify the career they want. Whether a person is just starting their employment adventure or are a number of years in employment, KARE continues to support the person and their employer on that journey.

**Aoife Cully** successfully completed Project SEARCH in 2014 and has now entered the world of employment. Since August 2015, Aoife has been working as a shop assistant in Spar in Portarlington and is enjoying every minute of it. Aoife has a number of daily tasks which include making sure that stock levels are kept full on the shop floor at all times as well as assisting customers and maintaining display standards. *"I love my job as I get to meet new people and buy nice things from the money I earn"*

**Jenny Stafford** has been employed with Kildare County Council for the past 14 years. Jenny carries out a variety of rolls within the staff restaurant including assisting customers, maintaining the hygiene standards of the kitchen and also till duties. As part of her employment Jenny has undertaken both manual handling and health & safety training. Jenny says that having the job in Kildare County Council has given her a freedom and independence. Not only does she thoroughly enjoy her job she says it also *"gives me the few shillings I need to run my house"*

**72% of adults who want a job have a job**

# Work with Families

There was a 41% response rate to the family surveys carried out in 2015. These surveys give very useful feedback on the views of family members on the services and supports provided by KARE.

***"Staff are very approachable, we can't say enough good things about them"***

**85% satisfaction with communication**

**92% satisfaction with getting the information they require**

**81% satisfaction that concerns/issues raised are properly dealt with**

**86% satisfaction that family member is supported to be as independent as possible**

Our Short Breaks service provides respite to families in different ways including house based breaks, supported breaks away and Saturday Clubs. Families receiving short breaks reported an overall satisfaction level of 83% with the service. However some families reported that they would like better access to respite. *"Respite availability is not always adequate for our needs"*

***Eoin Sheridan & Brian Byrne enjoying the Saturday club at Dublin Zoo***

Peter Mc Cormack speaking about his experiences of Gaisce from *"A Parents View"* at KARE's 2014 AGM

# Pre-School Services

2015 was an eventful year for all our children in the Early Years.
We have made some wonderful memories, from our Family Christmas blessing to fun activities within the classrooms, to our fabulous Family Day at the end of our fun filled Summer camp.

**Here are some of the highlights**

# Lifelong Learning

There were major achievements throughout 2015 for adults using KARE services and supports.

**Annie Byrne** from Tinahely local service was selected to receive a Commemorative Certertificate from Quality and Qualifications Ireland for her Level 1 course in Daily Living skills. She was one of only 10 learners from all over Ireland who were presented with this special Certificate from the Minister for Education Jan O' Sullivan.

**The Inclusive Learning Initiative** is an innovative programme at National University of Ireland, Maynooth. The programme supports higher education for people with intellectual disabilities. There are three students supported by KARE currently studying through the programme at the university.

**Nicolae Buza** is studying Equine Business whilst also presenting his own college campus radio show every Tuesday. Nicolae has said *"Since starting at Maynooth my life has changed and I now have the confidence to make my own choices"*

**Kenny Delahunt** is studying Music Technology and has embraced college life to the fullest. Kenny said *"This is the best thing that's ever happened in my life, I love the freedom and with the flexibility of those supporting me the experience is great"*

**Tamara Byrne** is studying Medieval History and hosts her own campus radio show. She loves her ***"Amazing new life in Maynooth"*** and she said that this experience has thought her that *"You are your own person, make your own choices and don't let anyone put you down"*

**The Gaisce Programme** has grown from strength to strength and in 2015, eight participants received Bronze Awards and five participants received Silver Awards.

# Secure and Manage Sustainable Resources

KARE were proud to be recognised for the accessibility of our website at this year's National Adult Literacy (NALA) Plain English Awards. Pictured receiving the award on behalf of KARE is Nicole Dyrssen (Speech & Language Therapist) with **Declan Black from Mason Hayes and Curran**

Another great achievement in 2015 was that of **Project SEARCH**, our internship programme run in partnership with Naas General Hospital, being awarded a Finalist Commendation Certificate at the Irish Healthcare Centre Awards 2015 under the category of Healthcare Department Initiative – General Hospital.

***2015 was a fantastic year for learning with a large amount of staff receiving Quality and Qualifications Ireland***

**By the end of 2015 all of our Community and Short Breaks houses had completed their registration inspections by the Health Information and Quality Authority (HIQA)**

*"The inspector found that this centre was managed by a professional and competent person in charge and a supportive operational governance and management structure."*

*"Residents were observed to enjoy a high standard of care and presented as happy and well cared for within the designated centre throughout this inspection."*

*"The inspector observed professional staff who knew residents well and were found to be providing a service that was person centred and individualised in accordance with residents' assessed needs."*

*"The inspector found that this centre was offering a very good service to the children, adults and the families who used this service."*

**93% overall compliance with HIQA regulated outcomes**

# News from around the Organisation

Naas Local Service would like to thank everybody for supporting their pancake fundraiser. Special thanks goes to the two brilliant "flippers" from Kilcullen **Helen and Frieda**. A total of €300 was raised for the Paediatric Intensive Care Unit at Our Lady's Children's Hospital Crumlin.

Pictured are Staff and Service Users from Athy Local Service with Willie Devitt from the **"Take on Nepal"** fund. Over €3,000 was raised through a coffee morning for the aid effort following the earthquake in Nepal.

The staff of **The Link and Central Services** for the last number of years have had a Kris Kringle with a twist. All toys are donated to ***Newbridge Family Resource Centre***. **Maeve Errity** the centres Coordinator said *"It is always rewarding to see the gratitude & the pleasure that a person receives in receiving a donation that will help alleviate some of the stress felt over the Christmas period"*

# Candles for KARE

Four years ago **Betty Dunne** from the Nurney Branch, which was set up 35 years ago, came up with a novel way of fund raising. The idea of selling candles for All Saints, All Souls and special intentions on November 1st commenced. People buy candles for those deceased. Special intentions and the name of the person is written on the candle. The candles are sourced through the Parish Office and sold in various locations i.e. supermarkets etc. The candles are placed around Nurney church and lit before the service. So many candles are bought that it can take 3 to 4 hours to prepare the church. This year €4,000 approx. was raised. Betty is supported in her effort by members of her family, neighbours, friends and supporters of KARE.

**Pauric Lynch** attended a public consultation meeting hosted by the Irish Human Rights and Equality Commission, who were looking for submissions from the public for their new strategic plan. Pauric was there to represent the right of people with intellectual disability to have relationships and spoke very well on the issue. Pauric made his point about the right to relationships, saying that *"people should have the right to experience relationships (the good and the bad!), marriage and children, the same as everyone else."*

In December 2015 KARE were proud to host a delegation from Jordan who wanted to learn about service provision in Ireland. The delegation was led by His Royal Highness Prince Mired Raad Zeid Al-Hussein, President of the Higher Council for Affairs of Persons with Disabilities (HCD) visited amongst other areas Project Search at Naas Hospital. The delegation also included Ms Ghadeer Al Haris, Media Spokesperson & Director of the Educational Programmes Department, HCD, Ms Hala Hamad, Director of the Rehabilitation and Early Intervention Department, HCD & Ms Alia Zureikat, Adviser to the President & Director of the Communication and International Relations Department, HCD.

# KARE Supports and Services

## Pre- School Children

We provide support to children with intellectual disability aged 3 to 5 years in their early education and development through our special pre-school located in Newbridge. We also support children with intellectual disability to attend mainstream pre-schools in their own community through our Early Years Support workers. Access to our Pre-school supports is managed through the Kildare West Wicklow Children's Network Disability Teams.

## School Age Children

KARE is Patron of St. Anne's and St. Mark's Special Schools.

St. Anne's School provides education to children with moderate, severe and profound intellectual disabilities between the ages of 5 to 18.

St. Mark's School provides education to children and a mild general learning disability between the ages of 6-18 years.

KARE also work with Scoil na Naomh Uilig, a mainstream school in Newbridge, Co. Kildare who enrol pupils with significant intellectual disabilities.

KARE provide Short Breaks (Respite) to pupils of St. Anne's and St. Mark's Special School and those in Scoil na Naomh Uilig with significant disabilities. Access to short breaks is managed through the Kildare West Wicklow Children's Network Disability Teams.

## Adults

Our Adult Supports are organised through our network of Local Services, Outreach Service and Community Houses. Services are designed to enable each individual to lead the life of their choice, we use individualised planning to identify and agree the specific supports we will provide to each individual, these supports typically fall into the areas of Learning , Employment, Sports and Leisure, Health and Wellbeing, Living Arrangements and Short Breaks for Families.

# Map of KARE Services

# Facts and Figures

## In 2015 KARE:

Supported 28 children to attend their local preschool

Supported 18 children in the 'specialist' Preschool in Newbridge

Provided education to 150 children through its special schools

Supported 278 people through its network of Local Services

Supported 30 people through its Outreach Programme

Supported 10 people to participate in Project SEARCH

Supported 49 people to live in a Community House

Supported 30 people to live in their own home

Provided 178 families with short breaks

Employed 308 whole time equivalent staff

Trained 32 people through its ETB funded Local Training Initiative Intellectual Disability Support and Community Support Worker Programmes

Supported 114 people to gain work experience through its Dept of Social Protection funded Community Employment Schemes.

Facilitated 45 school/college students to undertake work experience

Received 9 complaints/allegations

# Governance of KARE

The Board of Directors has overall responsibility for the strategic direction and financial governance of KARE. The Board comprises of four Branch members who are also the outgoing officers, six family members and two co-options. The CEO attends Board meetings and acts as a link to the strategic and operational management of the organisation.

## Board of Directors 2015 - 2016

***Chairperson:*** Sean Bagnall

***Vice Chairperson:*** Antoinette Buggle

***Hon. Secretary:*** Pauline Wallace

***Hon. Treasurer:*** Marjorie Moore

***Members:***

Mary Clonliffe
Ann Healy
Edward Kehoe
Pat Dalton
Teresa Donohoe
Frida Lowry
Mary Shortt
Emily Blennerhassett

## Attendance at Meetings of the Board of Directors:

| Surname | Forename | Jan. | March | May | June | Sept. | Oct. | Nov. | Dec. |
|---|---|---|---|---|---|---|---|---|---|
| Barry | Therese‡ | ✔ | ✔ | ✔ | ✔ | | | | |
| Buggle | Antoinette | | | ✔ | ✔ | ✔ | ✔ | ✔ | ✔ |
| Bagnall | Sean* | | ✔ | ✔ | ✔ | | ✔ | ✔ | |
| Blennerhasset | Emily** | | | | | ✔ | ✔ | | ✔ |
| Conliffe | Mary** | | | | | ✔ | | ✔ | ✔ |
| Connolly | Therese‡ | | ✔ | | | | | | |
| Dalton | Pat | ✔ | | | | | | ✔ | |
| Donohoe | Teresa | ✔ | ✔ | ✔ | | ✔ | ✔ | ✔ | ✔ |
| Dunne | Elizabeth‡ | ✔ | | | ✔ | | | | |
| Fenton | Raymond‡ | ✔ | | ✔ | | | | | |
| Healy | Ann | ✔ | ✔ | ✔ | ✔ | ✔ | ✔ | ✔ | ✔ |
| Kehoe | Edward | | ✔ | ✔ | ✔ | | | ✔ | ✔ |
| Leeson | Nuala‡ | ✔ | ✔ | | ✔ | | | | |
| Lowry | Frida | ✔ | ✔ | ✔ | | ✔ | ✔ | ✔ | ✔ |
| McKenna | Ann‡ | ✔ | ✔ | ✔ | ✔ | | | | |
| McSherry | Ruth‡ | | ✔ | | | | | | |
| Mangan | Maura‡ | ✔ | ✔ | ✔ | ✔ | | | | |
| Moloney | Kathleen‡ | ✔ | | | | | | | |
| Moore | Marjorie | ✔ | ✔ | ✔ | ✔ | ✔ | | ✔ | ✔ |
| Mullally | Anne‡ | ✔ | ✔ | ✔ | ✔ | | | | |
| Murphy | Kathleen ‡ | ✔ | | ✔ | | | | | |
| O'Connor | Kathleen‡ | ✔ | ✔ | ✔ | ✔ | | | | |
| O'Donoghue | John‡ | ✔ | | ✔ | ✔ | | | | |
| Shortt | Mary | ✔ | ✔ | ✔ | ✔ | ✔ | ✔ | | |
| Wallace | Pauline | ✔ | ✔ | ✔ | ✔ | ✔ | ✔ | ✔ | ✔ |

***Joined the board in March 2015 ** Joined the board in June 2015 ‡ Resigned from the board in June 2015**

## Audit and Risk Committee

The Audit and Risk Committee is a subcommittee of the Board of Directors. It is responsible for overseeing the organisation's finances. The committee comprises of the Chairperson, and Treasurer of the Board, three elected representatives and the CEO, Finance Manager and Facilities Manager of KARE. They meet on a quarterly basis.

### Audit and Risk Committee Members 2015

***Chairperson:*** Marjorie Moore

***Members:*** Antoinette Buggle
Sean Bagnall
Edward Kehoe

# School Boards of Management

KARE, in its role as patron of St Mark's School and St. Anne's school nominates two delegates to the Board of Management of each school, one of these nominees' acts as chairperson of the board. New Boards of Management were established in December 2015, these run for a four year period.

### St. Anne's School Board of Management

| | |
|---|---|
| Chairperson (Patron's Nominee) | John Hannigan |
| Secretary (Principal) | Pauline Dempsey |
| Patron's Nominee | Antoinette Buggle |
| Parent's Nominees | John Hogan, Lorraine Higgins |
| Teacher's Nominee | Louise Reynolds |
| Community Nominees | Edmond Fogarty, John Courtney |

### St. Mark's School Board Members

| | |
|---|---|
| Chairperson (Patron's Nominee) | Noeleen Burke |
| Secretary (Principal) | Alma Carley |
| Patron's Nominee | Sarah Kelly |
| Parent's Nominees | Declan Furlong, Sheila Bradley |
| Teacher's Nominee | Ross Dignam |
| Community Nominees | Evelyn McKenzie-Smith, Martin Jordan |

# Independent Auditors' Report

We have audited the financial statements of KARE, Promoting Inclusion for People with Intellectual Disabilities for the year ended 31 December 2015, which comprises Income & Expenditure Account, the Balance Sheet, Statement of Cashflows, Statement of Changes in Equity and the related notes. The financial reporting framework that has been applied in their preparation is Irish law and accounting standards issued by the Financial Reporting Council and promulgated by Chartered Accountants Ireland (Generally Accepted Accounting Practice in Ireland), including FRS 102 "The Financial Reporting Standard applicable in the UK and Republic of Ireland."

This report is made solely to the company's members as a body in accordance with Section 391 of the Companies Act 2014. Our audit work has been undertaken so that we might state to the company's members those matters that we are required to state to them in the audit report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the company or the company's members as a body for our audit work, for this report, or for the opinions we have formed.

## Respective responsibilities of directors and auditors

As explained more fully in the Directors' Responsibilities Statement, the directors are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view and otherwise comply with Companies Act 2014. Our responsibility is to audit and express an opinion on the financial statements in accordance with Irish law and International Standards on Auditing (UK and Ireland). Those standards require us to comply with the Auditing Practices Board's [APB's] Ethical Standards for Auditors.

## Scope of the audit of the financial statements

An audit involves obtaining evidence about the amounts and disclosures in the financial statements sufficient to give reasonable assurance that the financial statements are free from material misstatement, whether caused by fraud or error. This includes an assessment of: whether the accounting policies are appropriate to the company's circumstances and have been consistently applied and adequately disclosed; the reasonableness of significant accounting estimates made by the directors; and the overall presentation of the financial statements.

In addition, we read all the financial and non-financial information in the annual report to identify material inconsistencies with the audited financial statements and to identify any information that is apparently materially incorrect based on, or materially inconsistent with, the knowledge acquired by us in the course of performing the audit. If we become aware of any apparent material misstatements or inconsistencies we consider the implications for our report.

## Opinion on financial statements

*In our opinion the financial statements:*

- give a true and fair view of the assets, liabilities and financial position of the company as at 31 December 2015 and of its surplus for the year then ended; and
- have been properly prepared in accordance with the relevant reporting framework and, in particular, with the requirements of the Companies Act 2014.

## Matters on which we are required to report by the Companies Act 2014

- We have obtained all the information and explanations which we consider necessary for the purposes of our audit.
- In our opinion the accounting records of the company were sufficient to permit the financial statements to be readily and properly audited. We have not audited the books and records maintained by the Friends of KARE and we have not audited the accounts of St.Mark's School and St. Anne's School of which KARE, Promoting Inclusion for People with Intellectual Disabilities are patrons of. (Appendices 1 & 2)
- The financial statements are in agreement with the accounting records.
- In our opinion the information given in the directors' report is consistent with the financial statements.

## Matters on which we are required to report by exception

We have nothing to report in respect of our obligation under the Companies Act 2014, which require us to report to you if, in our opinion, the disclosures of directors' remuneration and transactions specified by sections 305 to 312 of the Act are not made.

***Raymond Smyth***
***For and on behalf of:***

***Smyth & Co,***
***Chartered Accountants & Registered Auditors,***
***The Village Square, Tallaght, Dublin 24.***

***Date: 10th May 2016***

# 2015 Audited Accounts

The Finance Committee together with the Finance Department have worked hard to efficiently and effectively manage the organisation's finances for 2015.

## Income & Expenditure Account for the year ended 31st December 2015

| | 2015 | 2014 |
|---|---|---|
| | € | € |
| Income | 20,581,732 | 19,016,885 |
| Expenditure | (20,541,410) | (18,999,107) |
| **Excess of Income over Expenditure** | **40,322** | **17,778** |

## Accumulated Fund Account for the year 31st December 2015

| | 2015 | 2014 |
|---|---|---|
| | € | € |
| Balance | (299,892) | (13,162) |
| Excess of Income over Expenditure | 40,322 | (286,730)* |
| **Balance carried forward** | **(259,570)** | **(299,892)*** |

## Balance Sheet as at 31st December 2015

| | 2015 | | 2014 | |
|---|---|---|---|---|
| **Fixed Assets** | | | | |
| Tangible Assets | | 11,905,830 | | 12,119,271 |
| **Current Assets** | | | | |
| Debtors | 1,499,924 | | 823,110 | |
| Branch Funds at Bank | 887,710 | | 581,729 | |
| Cash at bank and in hand | 450,175 | | 476,412 | |
| | 2,837,809 | | 1,881,251 | |
| **Creditors: amounts falling due within one year** | (2,056,601) | | (1,762,100)* | |
| **Net current (liabilities)/assets** | | 781,208 | | 119,151 |
| **Total assets less current liabilities** | | 12,678,038 | | 12,238,422 |
| **Creditors: amounts falling due after more than one year** | | (8,186,370) | | (8,107,220) |
| **Net assets** | | **4,500,668** | | **4,131,202** |
| **Reserves** | | | | |
| Friends of KARE Accumulated Fund | | 887,710 | | 581,729 |
| Capital Grants | | 3,872,528 | | 3,849,365 |
| Revenue reserves account | | (259,570) | | (299,892)* |
| | | **4,500,668** | | **4,131,202** |

*The new financial regulation (FRS 102) resulted in a restatement of the 2014 figures.

# In Memory

## Tom Birchall

21/12/2010 -11/05/2015

Tom is missed every day in early year's preschool.
We will always remember his giggles when the fan was on and he always looked so handsome in his check shirts, he loved being with all his pals in pre-school, he was a joy to be around and brought out the best in everyone.

## Mary Behan

18/02/1967 -13/01/2015

Everyone in Tully Road Local Service and the Deanery were deeply saddened by the passing of our friend Mary. Mary was a kind, gentle person with a wicked sense of humour. She loved to listen to Daniel O' Donnell and enjoyed going to his concerts. Mary enjoyed many a good night out socialising with her friends singing and dancing. Her beaming smile and her love of a cream bun or cheesecake will be fondly remembered by all who had the pleasure of knowing her. Mary will remain in our hearts forever.

# KARE's Strategic Plan 2016

Our **Vision** is that individuals with an intellectual disability are seen as equals and take part in society along with everyone else

Our **Mission** is to work together so that individuals who use our service are supported to live a fulfilled life

## Our **Strategic Priorities** and objectives are to

**I.**

**Build supports for a good Life**

- Deliver on Individualised Planning

**2.**

**Work with Families**

- Provide families with information

**3.**

**Secure and manage sustainable Resources**

- Finalise merger
- Maintain HIQA registration and prepare for New Directions
- Improve organisational effectiveness and efficiency

The **Values** guiding our work are:

All individuals are treated with dignity and respect
Families are involved in a way that works for them
Individuals who use our service are supported to:
Develop and use their abilities
Grow in relationships
Share ordinary places
Have valued social roles
Make informed choices

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