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Management Team

John Birthistle
Regional Director
St. Michael’s House North

Noel Dillon
Regional Director
St. Michael’s House North East

David Kenefick
Deputy Chief Executive Officer

Noel McDonnell
Director of Psychiatry

David Dunne
Regional Director
St. Michael’s House South

Patricia Doherty
Deputy Chief Executive Officer

Paul Ledwidge
Chief Executive Officer
The aim of St. Michael's House is to provide supports and services to children and adults with an intellectual disability together with their families so that they can purposefully engage in their community and contribute positively to society.

Established in 1955 by a small group of parents of children with intellectual disabilities, St. Michael's House has grown to become one of Ireland's largest providers of community-based services for children and adults with an intellectual disability and their families. Today a range of counselling, clinical, care, educational, training, employment and residential services is provided to over 1450 people with an intellectual disability through 160 different locations in the greater Dublin area.

St. Michael's House is committed to delivering a quality service that:
- reflects the individual needs of service users;
- supports individuals to become active members of their community;
- empowers people to make choices about the services they use;
- advocates for the improvement and development of services.

This commitment is reflected in how services are developed, managed and delivered. The organisation is governed by a Board of Directors, the majority of whom are parents of service users. In 2006 parental and family involvement in the way services are managed and delivered was further strengthened with the introduction of Regional Parent and Family Councils. It is planned that elections to these Councils will take place in early 2007. When established, each Council will nominate a representative to the Board of Directors providing a direct link between the Board and parents and families. Once Parent and Family Councils are established, work will begin on developing Service Users Councils.

Parental and family involvement is also being strengthened at local level. Following extensive consultation with parents and family members, formal structures are being developed to provide forums for input into unit, cluster and regional service plans.

Improving supports and services for people with intellectual disabilities and their families requires us to continually advocate on their behalf at local and national level. It also requires us to constantly question how we provide supports and services so that they meet the evolving needs of service users and their families.

For the first time in the history of the state the Government has developed a co-ordinated approach to the delivery of supports and services for people with a disability. This can be seen through the publishing of the Disability Act 2005, the Education for Persons with Special Educational Needs Act 2004 and the sectoral plans on the integration of services for people with disabilities by six Government Departments. We welcome these initiatives and the public acknowledgement of the need to be proactive in supporting people with disabilities so that they can be full and equal members of society. These initiatives should see an improvement in services such as education, transport and employment for people with disabilities.

It is important that St. Michael's House continues its role as advocate for people with intellectual disabilities and works to influence and shape how the above policies are implemented. Through our membership of the National Federation of Voluntary Bodies and the Disability Federation of Ireland as well as direct contact with Government Departments, the Health Service Executive and local and national politicians, we are actively involved at all levels to ensure that people with an intellectual disability have a voice both locally and nationally.

In September 2006, at the turning of the sod of our new swimming pool and leisure centre by An Taoiseach Bertie Ahern, T.D we had the opportunity to present to An Taoiseach with details in relation to our residential and respite
waiting list, lack of capital funding, shortfall in staff numbers, value for money cuts imposed by the Health Service Executive and the urgent need to develop services for people with a dual diagnosis of autism and intellectual disability.

St. Michael’s House faces a number of significant challenges in our provision of supports and services. Foremost among these is the development of additional community-based residential services. The provision of a residential place for an adult with an intellectual disability provides much needed support to parents and an opportunity for the individual to participate in community life with their peers.

St. Michael’s House has the largest residential waiting list of any organisation in the country. The ageing profile of parents is the major contributing factor to service users requiring residential services. At the end of 2006 there were 296 service users urgently awaiting a residential place. Over the past number of years the funding we have received to provide additional residential places has not met the actual need for service. It is estimated that in order to meet the ongoing need for residential care we need to develop 100 places a year for the next five years. Over the past three years we have only received funding to develop 22 places a year and in 2006 the Health Service Executive restricted the development to an additional 17 places.

Discussions are ongoing regarding the development of St. Michael’s House Housing Association. The housing association is being established in order for us to be able to continue to meet requirements for accessing capital grants to develop new community based residential houses and to access social housing through Part Five of the Planning and Development Act 2000. The establishment of the Housing Association will further the aim of service users living in community houses having the same rights as any other tenant with the introduction of tenancy agreements and rent books.

The Policy and Planning Committee of the Board of Directors is developing a Three Year Strategic Plan (2007 - 2009). This plan will detail what service users and their families require and outline the service developments that will need to take place in order to respond to these changes.

A full evaluation of our employment and educational services is being undertaken. The employment services are being looked at in the context of the needs of service users attending Long Term Training Centres and the future needs of young adults leaving school. A review of educational services will make recommendations on the development of educational services, for pupils with a severe to profound intellectual disability, under the Department of Education and Science; educational service for pupils with a dual diagnosis of autism and intellectual disability and on the supports provided by St. Michael’s House to pupils attending mainstream schools.

St. Michael’s House Research and Service Development Department in association with University College Dublin is undertaking research into the needs of older people with an intellectual disability. This is the first time research into this area has been undertaken in Ireland. The research will not only identify needs but will also recommend new models of service for older service users.

Our ongoing relationships with Egypt and the Republic of Georgia were further enhanced in 2006. We were very honoured when the First Lady of Egypt Mrs Mubarok visited with us meeting service users, staff and families. As part of our ongoing involvement with the Georgian Government and service provider “The First Step”, a six-week training programme was provided to four staff from “The First Step”.

In October 2006 services at St. Mary’s Hospital and Residential School Baldoye were officially transferred to St. Michael’s House. These services are now known as St. Michael’s House Baldoye. On behalf of the Board of Directors of St. Michael’s House I extend a warm welcome to service users, families and staff and look forward to working with them in developing community-based services.

Larry Kane who has been actively involved with the services at St. Mary’s for over ten years and was for the past three years Chairperson of their Board has joined the Board of Directors of St. Michael’s House. Larry’s professional background and years of experience of working with St. Mary’s is a welcome addition to our Board.

On my behalf and on behalf of the Board of Directors I would like to thank management and staff for their ongoing support. I would also like to thank the many friends and volunteers of St. Michael’s House who so generously give of their time to support our services and who generously support our fundraising activities. I look forward to continuing as Chairperson and working with service users, families and staff to further develop our services to people with disabilities.
Chief Executive Officer's Report

Throughout 2006 St. Michael's House continued to expand and now provides services to 1,450 service users and their families, in over 160 community based centres and employs 1,500 staff with a revenue budget in excess of €75 million. This makes St. Michael's House one of the largest voluntary bodies in the country.

The three service regions, St. Michael's House North, St. Michael's House North East and St. Michael's House South, are now well established providing a framework for us to expand into the future. Recent population census figures indicate a significant growth in population in the Fingal County Council Region. This projected growth will mean an increase in the number of people with disabilities who may require supports and services from St. Michael's House. In order to meet this need it will be necessary for us, in the near future, to establish a fourth Regional Headquarters in the Fingal area.

The demand for services overall continues to steadily increase, particularly in Early Services. Across the three regions there has been a 30% increase in the number of referrals to Early Service programmes. However the most significant area of need for additional supports is in residential services. In order to meet the demand of our current residential waiting list we need to develop an additional 60 community based homes. This does not take into account that the residential waiting list is expected to grow significantly over the coming years. The development of these services will require the employment of approximately 600 additional staff. St. Michael's House is well positioned to develop these additional services. However due to limited additional funding from the Health Service Executive we are unable to do so. In 2006 funding was only provided for an additional 3 houses.

Services need to be continually reviewed, adopted and expanded to reflect the changing needs of service users and their families. Increasingly service users are requesting through their programme plans additional individual supports to access community based educational, social, training, employment and recreational activities. Meeting this demand not only requires additional funds but also challenges us to question how existing funds are spent. I believe it is vital that families and service users are central to this debate. Our new structures, including Parent and Family Councils and Service Users Councils, give families and service users a formal structure to influence how services at local, regional and organisational level are developed, planned and managed.

We are undertaking a review of a number of services including our long term training centres, educational services and the service requirements of older service users. The Board of Directors' Policy and Planning Sub Committee are also developing a Three Year Strategic Plan 2007 - 2009, which will look at services the organisation needs to develop over the next three years. The Board has approved borrowing of a capital development fund of €14.5 million. This fund will enable us to develop additional day and respite services and to renovate some of our older buildings. We continue to utilise Department of Environment Grants for the development of community based residential houses which are funded through a separate loan facility of €8 million.

The Department of Environment provides capital funding for community based residential houses. In order to meet changes in regulations on accessing such funding we have established St. Michael's House Housing Association. The Housing Association will be responsible for the ongoing maintenance of the properties. Service users in community residential houses will become tenants of the Housing Association and will pay a weekly rent equal to one third of the Disability Allowance.

The establishment of the Housing Association allows us to access social housing under Part Five of the Planning and Development Act 2000. In 2006 we were allocated 5 two bed-roomed and 2 one bed-roomed apartments at Priory Hall, Donaghmede by Dublin City Council. These apartments will greatly assist us in further developing our independent living services. In addition the accommodation developed by St. Michael's House in Partnership with Ballymun Regeneration Project providing two community houses as well as two apartments for independent living will be completed by mid 2007.
Plans in relation to the development of Charles Street Long Term Training Centre are at an advanced stage. Options being considered for the site include a possible partnership with Dublin City Council to build a new day centre with apartments overhead. A number of these apartments will be used to provide independent residential accommodation for service users through Dublin City Council's Social and Affordable Housing Scheme.

Providing services in a multi-cultural Ireland presents a number of challenges and opportunities. A survey of service users attending Early Services showed that we are now providing services to children of 27 different nationalities. We have also been successful in recruiting staff from around the world, which has greatly assisted in resolving vacancies in our nursing and speech and language therapy departments.

St. Michael's House continues to be an employer of choice for a wide range of staff working in the area of disability. In 2006 we had a 7% turnover of staff, which is considerably below the national average for the sector. We have also introduced imaginative recruitment campaigns, information days for prospective employees, competency based interviews and formation of panels from which future vacancies would be filled.

In October the services at St. Mary's Hospital and Residential School Baldoyle were formally transferred to St. Michael's House. It is planned over the coming years to transfer service users attending St. Mary's Hospital and Residential School (now known as St. Michael's House Baldoyle) to community based residential and day services. In June 2007 the first group of service users will transfer to a community based residential house, Lar Foley House, which was kindly donated by Mr. Gerry Gannon, providing residential care to six service users. The Special National School based at Baldoyle will become an integral part of our development of Department of Education and Science Services for service users with a severe to profound intellectual disability living in St. Michael's House North East Region.

In 2006 St. Michael's House in common with other disability service providers had value for money cuts imposed by the Health Service Executive. Since 2003 the cumulative effect of these value for money cuts has resulted in our annual allocation being reduced by over €2 million. These cuts have been made despite the fact that the Health Service Executive have acknowledged that we are understaffed by 59 posts and that the Department of Health and Children and the Eastern Regional Health Authority had given a commitment to fund these posts. In addition to the cuts full account is not taken of inflation when allocating funding for existing services. Given our acknowledged shortfall in staff and increased costs associated with such items as heating and electricity it has become impossible to achieve the required cuts while maintaining a quality service. Our accounts for the year ending 31st December 2006 showed a deficit of €512,301.

In 2006 St. Michael's House established a partnership with Angels' Quest, a children's charity providing funding for the development of respite houses. It is planned to open a new children's respite house in Donabate in late 2007. Angels' Quest has agreed to contribute €250,000 towards the cost of the development. Discussions are ongoing in relation to jointly developing another house on the southside in 2008.

The new swimming pool and leisure centre at Belcamp is on schedule to be completed in November 2007. The centre will provide a focus for the development and delivery of future social and recreational activities. The pool when opened will be the first of its kind in the country providing fully accessible facilities for people with significant disabilities.

I would like to thank management and staff for their ongoing support and commitment to providing quality services to people with an intellectual disability and their families. In 2005 this commitment was recognised when the Council on Quality and Leadership awarded us a two-year quality accreditation. The Council will visit with us again next year to assess the quality of our services. I look forward to working with you all to continue to develop and promote services of the highest quality and standard in 2007.
St. Michael's House

Service Locations

- Headquarters
- Regional Headquarters
- Clinics
- Early Services
- Special National Schools
- Inclusive Education
- Developmental Day Centres
- Adult Day Services
- Local Centres
- Residential Houses
- Cara Alzheimer's Service
- Respite Houses
- Training Centres
- Inclusive Recruitment
- Community Support
- Link

- Research and Service Development Department
- Communications Department
- Accounts Department
- Staff Training & Development Department
- Information Technology Department
- Human Resource Department
- Learning Resource Centre and Library
- Open Training College
- Technical Services Department
- Fundraising Department
- Transport Department
North Region Report

Regional Headquarters
Ballymun

Clinic
Ballymun

Early Services
Ballymun
YES Project

Special National Schools
Ballymun
Skerries

Inclusive Education
Gootstown

Developmental Day Centres
Ballygall
Ballymun
Chanel College

Local Centres
Abhainn
Ballymun
Dublin Road
Mellows Road
Oaklands
Seantrabh
Seatown

Adult Day Centre
Belcamp

Residential Houses
Ballymun
Breaffy
Catbro
Clew Bay
Donabate
Dublin Road
Glenamoy
Glennanar
Glencarry
Glencree
Glenealy
Glenmalure
Glenveagh
Konglands
Malahide
Rathbeale
St. Canices (63)
St. Canices (30)
The Willows
Woodview

Community Support
Santry

Alzheimer's Services
Cara, Alzheimer's Services

Respite
Beechtown
Coolin
Donabate
Link
Seatown

Training Centres
Charles Street
Moyle Rd
Solas Support Centre
Riverside
Work Options

Employment Placement
Inclusive Recruitment
St. Michael's House North Region provides supports and services to over 500 service users and their families in a geographical area that runs from the north inner city, west of the Coolock/Ballymun border and north to Balbriggan and surrounding areas. The regional headquarters are in Ballymun.

2006 provided many challenges. The region continued to grow and develop in line with new population growth in the north Fingal County area. Early Services and school-aged services have expanded their reach in Balbriggan, Rush, Skerries and their hinterland. We recognise that this growth will continue and that services will be required to respond accordingly. Development of services in the northern part of the region is a result a priority.

A range of services already exists in the Swords area. This includes a number of day services for adults, community based residential houses and a pre school service for children with significant disabilities. In 2007 an additional residential unit “The Willows” will open in Swords providing a community based residential home for 6 service users. Very significant numbers of children with intellectual disability are supported in pre-schools and mainstream schools throughout the North County. Supports are provided at home particularly to families of young children and children are supported to attend local pre-schools and schools.

The challenge for the region is to ensure that the extended range of services in the North County is adequately supported clinically and administratively.

Negotiations continued in 2006 with the Department of Education and Science and interested groups, to progress the acquisition of a new site and development of a special national school to replace the existing rented premises in Skerries. In order to cope with the increased demand for school places, additional temporary accommodation has been sanctioned for the existing site. The down side is that such accommodation will still be inadequate to meet the needs of children with additional physical disability.
who continue to travel long distances to Ballymun and Raheny for their education.

In 2006 St. Michael's House established an education steering group, the aim of which is to develop an overall vision for education. Sub groups were established to implement change, specifically in the areas of autism and education for children with severe and profound disability. It is now envisaged that a range of education provision for more of the children we support will be in place in September 2007.

In line with these developments consideration of appropriate service provision for school leavers with severe and profound disabilities has begun. This will likely require the provision of new buildings, which is a significant challenge.

In 2006 the region experienced an increase in the number of referrals of children with intellectual disability and autism. As a result, we will need to develop a new range of services tailored to meet their needs. School age services for this group is as a result a priority.

The North region in 2006 developed a small number of individualised services for children with intellectual disability and autism spectrum disorder and specific additional needs. The development and ongoing provision of these services placed significant demands on management, staff and clinical time.

The success of recently developed services that are designed to meet the needs of people with autism has served to further illustrate the importance of planning for the impact of autism on the lives of adults and children with a dual diagnosis of intellectual disability and autism.

During 2006 new premises were located in Green Street behind the Four Courts for two significant services, Work Options and Inclusive Recruitment. The former provides work preparation, leisure and personal supports to more than seventy adults and the latter secures jobs for service users in open...
employment. The new premises, opened at the end of 2006, will create new opportunities and possibilities. A further development that emerged during the year was the possibility of developing the existing site at Charles Street. This will involve the temporary move of the present service to alternative premises. A working group looking at the future of employment services for adults will have reported by the time of completion of this project.

In 2007 it is planned to further develop individual programme plans so that they reflect personal goals in the short term and into the future.

Many of our residential and day services continued in 2006 to provide support to service users with very complex needs. Providing high quality services on a continuous basis depends on the combined efforts of a number of professional groups working effectively together.

During 2006 we expanded our clinic support service to children in mainstream education. Additional clinical supports in psychology, occupational therapy and physiotherapy were allocated to support the developing service. The development of the service continued to be supported by the development manager with the support of the Inclusive Education Steering Group.

The dietetics service plays a critical role in supporting service users who have artificial feeding systems, who have diabetes or high cholesterol or are under or over weight. It is planned to expand the service. The filling of an additional post in early 2007 will increase the dietetics service in the North Region to one whole time post.

During 2006, Michael Murphy retired from his position as Head of the Psychology Department following over thirty years of service. Planning for the recruitment of the new Head of Psychology began in 2006 with an external consultant appointed to work with all the stakeholders to identify competencies for the post in a continually developing environment. The recruitment process will be completed in 2007.
The development of new modes of interaction facilitated by the St. Michael's House intranet is allowing easier access to organisational information. The continued development of management information systems allows growing access to necessary data for front line managers, increasingly in real-time. This will ultimately transform how we monitor necessary data in support of the services we provide.

During 2006 we appointed a new regional training officer who continued to develop and improve the reach of training within the region. Obligatory training in areas such as health and safety were maintained at a very high level of delivery. The training department worked to develop and refine training in support of personal outcome measures. We at the same time continued to support staff in pursuing further professional education.

Work continued in 2006 in preparation for the launch of parent and family councils. This involved preparation with both staff and families.

We look forward in 2007 to continuing with the staff of the region, to improve the quality, range and scope of our services.
North East Report

REGIONAL HEADQUARTERS
Adare Green

CLINIC
Adare Green

EARLY SERVICES
Adare Green

SPECIAL NATIONAL SCHOOLS
Raheny
Baldoyle

INCLUSIVE EDUCATION
Goatstown

DEVELOPMENTAL DAY CENTRES
Raheny
Scail Eithne
Scail Isagain

LOCAL CENTRES
Cill Bharrog
Cluain Aodhainn
Enterprise
Grangemore
Grangemore Flat
Kilbarack
Kilmore
Raheny
Warrenhouse

RESIDENTIAL HOUSES
Abbeyleigh
Ardbeg
Ardmore
Artane
Avondale
Baldoyle
Beauvole
Betystown
Betystown (1a)
Binneanair
Cill Caisce
Ferndale
Fox's Lane
Garvagh
Grangemore
Hazelwood
Kilbarack
Killarara
Lar Foley House
La Verna
Lorcan
Middle Third
Middle Third (10a)
Newbrook
Ratheanna
Riverside
Rosetree
Sabhaile
Sarto Rise
Shanowen

St. Brendan's Ave.
The Beeches
Warrenhouse (4a & 4b)
Warrenhouse Willowpark

COMMUNITY SUPPORT
Santry

RESPITE
Del Val
Link
Raheny Respite (1)
Raheny Respite (2)

TRAINING CENTRES
Castle Industries
Northbrook Industries
Santry Hall
Short-Term Training Centre

EMPLOYMENT PLACEMENT
Inclusive Recruitment
St. Michael's House North East provides supports and services to 600 service users and their families. With its headquarters at Adore Green, Coolock, it covers a geographical region that includes, Coolock, Artane, Raheny, Howth, Baldoyle, Kilbarrack, Donaghmede and parts of Santry.

In 2006 St. Michael's House took over responsibility for services provided at St. Mary's Hospital and Residential School, Baldoyle. The Religious Sisters of Charities have been providing services at Baldoyle for children and adults with a disability from all over Ireland since 1942. Services at Baldoyle include 43 residential places, a special national school, respite services and clinical services. A number of service users from St. Michael's House were already attending the school and availing of respite services at St. Mary's. These services are now known as St. Michael's House Baldoyle and are part of St. Michael's House North East. It is planned that residential and day services at Baldoyle will over time transfer to community-based locations.

Early Services in the region have experienced an increase in the number of referrals. Generally early services are provided in the child's home supporting both the child and the family and through supporting children to attend local community play groups and schools. A number of the children who avail of early services at Baldoyle are in full time residential care. Staff working in early services Baldoyle have over the years developed considerable expertise in supporting infants and young children with very complex medical needs and intellectual disability. A challenge for St. Michael's House North East will be to develop community based day and residential services for these children.

The Department of Education and Science approved a grant for a new Special National School to be developed to replace the existing school at Raheny. To facilitate this development the pupils and staff have temporarily
relocated to Kish House, Raheny. The new school when completed will provide much improved educational and recreational facilities. The premises will also be fully wheelchair accessible.

The development of educational services under the Department of Education and Science for pupils with a severe to profound intellectual disability is ongoing and will be completed in time for the start of the school year September 2007 to June 2008. It is planned that these services in St. Michael's House North East will be part of the services managed by St. Michael's House Special National School Baldoyle.

During 2006 clinical services were further developed with the appointment of additional personnel with the primary aim of improving clinical services to pupils attending mainstream schools. To respond to the changing needs of older service users in relation to diet and the complex feeding issues of children and adults with multiple disabilities a senior dietician was appointed. The Department of Psychiatry is actively involved at national level in relation to the Mental Health Act and its implications for people with an intellectual disability. Clinical personnel from the region were involved in the provision of the training programme and placement of staff from The First Step, Georgia.

Plans are at an advanced stage to open a new residential house, Riverside, at Belcamp. The house will provide residential care to 6 service users. In addition to Riverside two houses one at Oscar Traynor Road, Coolock and one at St Brendan's Road, Coolock are being renovated in anticipation of funds being made available from the Health Service Executive for additional residential places in 2007. In 2006 a number of our older residential houses were surveyed and plans have been drawn up to renovate and extend some of these. This work will be carried out in 2007 subject to finance being made available. St. Michael's House Baldoyle has 43 service users availing of residential services in the hospital. It is planned over time to transfer these service users to
community based residential services. As many of the service users currently at Baldoyle have significant medical needs and require high levels of physical support providing community based residential services that can meet these needs will be a challenge for the region. The first of the service users at Baldoyle to transfer to community based residential services will move to a purpose built house, the Lar Foley House, in 2007.

St. Michael's House North East manages and co-ordinates residential respite services for the northside of the city. In total there are five community based respite houses providing 27 full time respite places with one house providing five weekend respite places. The need for respite continues to increase but responding to this need can be limited as there is not sufficient places to meet the demand and as a number of beds are used to provide emergency placements to service users awaiting long term residential care. In 2006 on average 10 respite beds were used to provide emergency residential placements. Plans are at an advanced stage to open a new children’s respite house in partnership with Angels’ Quest, a children’s charity that provides capital funding for the development of respite services for children with intellectual disabilities. Respite breaks for adults were provided through Tipperary Respite Services. These breaks provided respite for families and an opportunity for service users to have a holiday.

The development of supports that facilitate teenagers and adults to meet and socialise together in the evenings and at weekends has been ongoing. These supports help to improve socialisation and communication skills and provide families with an opportunity for short breaks.

In order to make the facilities available at St. Michael’s House Learning Resource Centre and Library, Ballymun more accessible to families, service users and staff in the region it is planned to open a branch of the centre at Adare Green, Coolock. The facility will have 400 of the most popular books.
as well as internet access and an inclusive technology section. The full library catalogue will also be accessible online and books can be requested for collection at the branch.

Responding to the individual goals of service users in relation to vocational training and employment options and the needs of older service users attending Long Term Training Centres is a priority for the region. Increasingly younger service users are opting to develop an individualised programme, which allows them to participate in ongoing training, employment and social activities and older service users are planning to reduce the time they spend in a long term training centre as they prepare to retire from work. New models of service need to be developed that reflect the age profile of adult service users and their continuum of needs. A review is being undertaken of current services with a view to developing new models.

St. Michael's House North East will continue to develop and expand services that reflect the individual goals of service users and their families. We look forward in 2007 to working with all service users in particular those who joined us in 2006 from St. Michael's House Baldoyle as we prepare for accreditation.
South Report

**REGIONAL HEADQUARTERS**
Willowfield Park, Goatstown

**CLINIC**
Willowfield Park, Goatstown

**EARLY SERVICES**
Willowfield Park, Goatstown

**SPECIAL NATIONAL SCHOOLS**
Grosvenor Road

**INCLUSIVE EDUCATION**
Willowfield Park, Goatstown

**DEVELOPMENTAL DAY CENTRES**
St. Raphaelas
Ballinteer

**LOCAL CENTRES**
Bon Accord
Cromwellfort
Lennster
Ophaly Lodge

**RESIDENTIAL HOUSES**
Cromwellfort
Glendoher
Kennington
Marley Court
Ramleh
Rossmore
Terenure
The Pines
Whitehall Lodge
Willowglade

**RESPITE**
Ailesbury
Brittas Bay
Link

**TRAINING CENTRES**
Goatstown Services
Templeogue Enterprises

**EMPLOYMENT PLACEMENT**
Inclusive Recruitment
St. Michael’s House South

St. Michael’s House South with its headquarters at Willowfield Park, Goatstown, Dublin 14 provides a range of supports and services to 313 service users and their families. Services provided reflect the continuum of need from birth to old age and aim to maximise service users’ participation in family and community life.

In 2006 referrals to Early Services in the South Region increased by 28%. Not only has the number of referrals increased we have also noticed that many of the new referrals present with intellectual, physical disabilities and complex medical needs. Children from 24 different countries now attend Early Services reflecting the changing nature in Irish society. This change presents challenges to the provision of services and supports which can respond to cultural and language differences. Training has been provided to staff on providing services in a multicultural environment and as required interpreters are employed to assist parents and staff.

Under the Disability Act 2005 provision was made for the assessment of need for people with disabilities. In June 2007 the section of the Act that relates to assessment of need for children from birth to the age of six will be implemented. Responsibility under the Act for carrying out individual assessments lies with the Health Service Executive. Preliminary discussions have taken place with Health Service Executive personnel at local level in relation to how these assessments can be carried out and by whom.

In 2006 Mary Hanafin, T.D. Minister for Education and Science announced that funding would be made available to build a new special national school to replace Grosvenor Road Special National School. Plans are at an advanced stage for the development of a new school at Bollinteer. This opportunity to develop a new school also provides us with an opportunity to extend services under the Department of Education and Science to pupils with a severe to profound intellectual disability that attend Ballinteer Day Development Centre. A cross regional committee has been established to plan for the transfer of pupils from the Day Development Centre to a service under
the Department of Education and Science and to address any issues that may arise as a result of the transfer. It is expected that this transfer will come into affect in September 2007.

With the introduction of services under the Department of Education for pupils with a severe to profound intellectual disability a new service will have to be developed for those over 18 years of age attending Day Development Services. A cross regional committee has been established to undertake a study of the needs of these service users and in consultation with service users, families and staff to make recommendations on the development of a new model of service.

Support Teams for Education in Mainstream Schools (STEMS) are currently working with 136 children and their families across the three St. Michael's House Regions linking with 67 primary schools, 7 secondary schools and 3 special national schools and the 5 St. Michael's House special national schools. In September 2006 additional funding was made available to ensure the continuation of clinical services to pupils and families availing of STEMS. St. Michael's House is unique in providing this service. The post of Development Manager was also extended for 12 months to assist in the planning and delivery of services. Training was provided to teachers in both special national schools and mainstream schools on matters relating to supporting pupils with special needs to fully participate in all aspects of school. It is planned to provide further training in 2007 and to publish an information leaflet on services provided by STEMS. A pilot scheme will start in 2007 to examine ways of improving links between families, schools and STEMS teams.

The provision of post school vocational training services continues to be a challenge. In general most years the number of pupils requiring such a service has not been sufficiently high enough to support a training centre in the south region. In 2007 seven pupils graduate from Grosvenor Road Special National School some of whom live outside St. Michael's House.
South's general catchment area. All pupils were successfully placed within St. Michael's House or within services provided in the area in which they live. The need to provide post school services to all pupils attending either special national schools in the area is under constant review with the aim of successfully placing all pupils in existing services or developing a new service.

In 2006 the Health Service Executive only provided funding for 3 additional residential places in St. Michael's House South. This limited funding made it difficult to extend the services. In order to economically provide a community based residential house funding for an additional five or six residential places is required. We have also experienced some difficulties securing capital funding from South Dublin County Council to build additional residential houses. There is ongoing discussion with the Council in relation to its obligation to fund the building of houses for people with an intellectual disability under the Capital Assistance Programme. In order to overcome these difficulties and to provide immediate relief to families a house was rented in Romleh Court Milltown, providing extended respite to four service users on a part-time basis.

St. Michael's House South has 82 service users on its residential waiting list, an increase of 18 since the end of 2005. The increase in part relates to the increased number of children requiring residential care. In 2007 it is planned to review the needs of these children and develop a model of service suitable to their needs. Future development will depend on statutory capital and revenue funding being made available. An assessment was carried out on the residential needs of service users currently in residential services. As a result we are developing proposals which will involve the transfer of some people to more appropriate units in order to better meet their needs.

Capital funding from the Health Service Executive and the local authority has been secured to develop a new community residential house for 5 service users and day service for approximately 12 service users at Cromwellfort Road, Walkinstown. We are still awaiting confirmation in relation to the
provision of ongoing revenue funding for these services from the Health Service Executive. To date no decision has been made in relation to the type of day service that will be provided at Cromwellfort Road. The provision of an additional 12 day places will allow us to implement some of the recommendations made in the review of adult services provided in the four local centres, Cromwellfort Road, Ophaly Lodge, Churchtown and Leinster Road so that services can be better provided based on need, age and transport requirements.

The new training programme, at Terenure Rd, providing training, for service users who wish to learn practical training skills to enable them to live more independently has proven to be very successful. The potential for service users to realise this goal has been greatly increased through the provision of Part Five Social Housing. Part Five Social Housing requires developers to set aside 20% of new developments for people on limited income at affordable prices. While no housing under part five has been issued to St. Michael’s House South seven apartments have been issued to St. Michael’s House on the northside of the city by Dublin City Council. Discussions are ongoing with local authorities in relation to the provision of similar housing to St. Michael’s House South. Currently 3 service users live together in an apartment, with limited supports, over the local centre at Cromwellfort Road. These service users have a tenancy agreement and receive a weekly rent allowance under the local authority Rent Allowance Scheme.

St. Michael’s House South will continue to develop new and existing services that reflect the changing needs of service users and their families. Challenges include developing services that meet the needs of older service users including the provision of transport for those who currently travel independently, residential services for children, increased respite, greater employment opportunities for service users and increased supports for social and recreational opportunities.
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Research and Service Development

St. Michael's House Research and Service Development Department provides support and information on the development of new models of service to the organisation as a whole, developing policies and procedures as well as standards based on best international practice. The Department also offers support to individual staff members who are undertaking research or further studies.

The Department is supporting the Board of Directors' Policy and Planning Sub Committee in the development of a Three Year Service Strategic Plan 2007 - 2009. The aim of the plan is to provide an outline of the service developments that need to take place, in particular models of services that will need to be developed to respond appropriately to the immediate and long term needs of service users and their families.

Working groups have been established to review educational services and long term training centres. The Department has a central role in supporting these groups in researching new models of service both nationally and internationally and to examine the practical implications of applying these new models to St. Michael's House.

Current research projects being undertaken include an inter agency project funded by the Department of Justice and Law Reform to assess how outcomes for individuals can be achieved; a project with Prosper Fingal, funded by the National Disability Authority to research the level of knowledge service users have about their rights and to develop training and awareness programmes on rights; a project aimed at providing information about challenging behaviour and how it is experienced by service users, families and staff; a literacy project in Templeogue Enterprise Centre aimed at developing an assessment tool and resource pack for staff delivering literacy training programmes.

A study was completed on the range of tasks carried out by service users working in supermarkets and the potential for job development for individuals working in this area. The research found that the majority of workers were interested in carrying out a larger range of tasks than they had been assigned and that supermarket managers were open to providing opportunities for such development. We are hopeful that this research will have positive outcomes for service users currently employed in supermarkets.

In 2007 St. Michael's House will apply to the Council on Quality and Leadership to have our accreditation renewed. The department will play a central role in linking with the Council and in preparing the organisation for the visit by the assessment team from the Council.
Learning Resource Centre & Library

St. Michael's House Learning Resource Centre and Library based at our Head Office, Ballymun provides an information service for families, service users and staff of St. Michael's House. The centre has over 3,500 books and subscribes to 140 journals on the subject of intellectual disability and related disciplines. The centre also has the facility to borrow books from the British Library, Trinity College and has access to journals from all healthcare libraries in the country. Service users, family members and staff can borrow up to three books for a period of three weeks.

To support and promote reading as a past time for service users the centre has a section of fiction books specially edited to make them accessible for people with an intellectual disability. A range of educational books that are accessible to children and adults with an intellectual disability are also available for service users to borrow.

The e-learning centre in the library has a wide range of educational software specifically designed for children and adults with an intellectual disability. The computers are accessible to all service users including those with a physical disability through the provision of specialised computer peripherals.

The branch library at the regional headquarters of St. Michael's House South was opened in 2006 providing service users, families and staff with on site access to over 400 of the library's most popular books and journals. There is access to the Internet and online access to St. Michael's House's library catalogue. E-learning facilities with a wide range of educational software and computers that are accessible to people with a physical disability are also available. The e-learning facilities provide an opportunity for families and staff to try different options before purchasing a computer and accompanying peripherals for use at home or in a unit. It is planned to open a branch library at St. Michael's House North East headquarters in early 2007.

www.idaal.com is a website developed in partnership with St. Michael's House, Stewarts Hospital, St John of God's, Moore Abbey and St. Vincent's. This site provides online access to a comprehensive range of medical, nursing and psychology databases giving instant access to abstracts, full text articles of key international journals and references to books published in over 45 countries.

In 2006 the Library and Learning Centre had over 6000 visits by service users, family members and staff.
Human Resource Department

The Human Resource Department based in St. Michael's House's headquarters in Ballymun supports the three regions and shared services in the recruitment and management of staff.

St. Michael's House now employs over 1500 staff representing 70 different grades and professions across 160 different locations. A primary focus of the Human Resources Department is to provide leadership in the recruitment and retention of staff. In 2006 staff turnover was 7% indicating that St. Michael's House continues to be an employer of choice.

To promote St. Michael's House as an employer of preference for new graduates during 2006 the Human Resource Department established links with third level training colleges providing training for nurses, social care workers and clinical personnel. The main colleges involved include University College Dublin, Trinity College, Dublin City University and the Institutes of Technology.

We continue to have difficulty in recruiting certain professions such as nurses and social care workers. In September 2006 a national campaign to recruit nurses was carried out involving advertisements in regional newspapers and information meetings held locally. This campaign was successful. A review of recruitment strategies for nurses and social care workers was undertaken and a revised recruitment campaign was developed. The campaign, which will be launched in early 2007, will involve a higher profile advertising campaign, information meetings and post interview placement of successful applicants on a panel from which future vacancies will be filled.

In 2006 St. Michael's House took responsibility for the services provided at St. Mary's Hospital and Residential School Ballybayle. The Human Resources Department played a lead role in supporting staff from St. Mary's in transferring to St. Michael's House. Staff were provided with information and supporting documentation as necessary during the transition period.

The revised Human Resources Policies and Procedures for St. Michael's House were launched and training provided for all relevant staff.
Information Technology

With 160 locations and over 1,500 staff providing safe and reliable systems for gathering and transferring information is the primary focus of St. Michael's House Information Technology Department. The overall aim is to develop systems that can be used to gather information for the purpose of planning and managing services and to support the dissemination of information throughout the organisation in real time.

Through St. Michael's House Intranet a number of management systems are in place to support management and staff to develop, plan and manage services. These systems include:

- St. Michael's House Service User Information System containing information on individual service user's current service and projected future needs.

- Individual Programme Plans containing information about individual service user's goals both achieved and outstanding.

- Budgetary information on actual expenditure and projected costs at unit, cluster, regional and organisational level

The information contained on these systems can be manipulated to support unit, cluster, regional and organisational planning.

Work is ongoing in relation to developing a system to support the management of staff rostering and attendance. This system, when completed, will give management access to information, which will show at any given time how staff are deployed across the organisation. This information will allow managers to ensure that at all times there is effective and efficient deployment of staff.

To assist in the management of staff recruitment a system is being developed that can record and report on current and future vacancies. The information gathered will be used to assist in the planning of staff recruitment campaigns.

Ongoing training of staff in the use of these systems is provided to ensure that at all times there are sufficient numbers of staff who are able to use these systems thus maintaining up to date information. Much of this information is gathered through the use of electronic forms. Support is provided to staff using these systems remotely on line.
Staff Training and Development

St. Michael's House Training and Development Manager, with three regional training officers, has responsibility for planning and implementation of staff training and development. Each Regional Training Officer in consultation with the Regional Management Team develops and manages a comprehensive programme of training, which reflects the needs of staff within their region. The Training Officers meet regularly to coordinate the delivery of training programmes to maximise efficiency and minimise duplication within regions.

When possible St. Michael's House staff deliver training programmes. By delivering programmes in this manner staff are afforded an opportunity to develop new skills as trainers including developing courses and presentation skills.

Each staff member in discussion with his or her line manager agrees on annual training plan. Such a plan incorporates training relating to health and safety, programme planning and continuous professional development. Staff are actively encouraged and supported to continually avail of opportunities to participate in professional education either with St. Michael's House Open Training College or other third level institutions. In 2006 forty-five staff were part funded and supported to attend third level courses and training.

Recognising the multi-cultural nature of Irish society the Training Department delivered diversity training to service managers, head of units and clinicians. The training involved raising awareness of different cultural and religious issues and approaches to intellectual disability.

The Training Department supports the training of nursing, social care and clinical students attending Institutes of Technology and Universities. This training is provided directly to students within the college or while on placement in St. Michael's House. A six-week "Training of Trainers Programme" in conjunction with St. Michael's House North East was provided to four staff from The First Step organisation in Georgia.

Transport Department

St. Michael’s House’s Transport Department is responsible for transporting service users from home to their day unit. Managing and maintaining a fleet of 81 buses, St. Michael’s House has one of the largest fleets of wheelchair accessible buses in the country. Each day 441 service users are picked up from their homes and transported to over 60 different day centres.

An individual goal for many service users is to maximise their independence and they are encouraged where possible to use public transport. Currently 88% of service users attending St. Michael’s House employment services travel independently. However, we have noticed that as the age profile changes, individual service users are experiencing difficulty travelling independently. This is as a result of mobility difficulties often associated with the ageing process. As a result, over the next five years, we predict a significant increase in demand for transport from service users who currently travel independently.

The changing needs of service users, currently using daily transport, has resulted in an increase in the number using wheelchairs. This change has significant implications for transport as a wheelchair uses the same space as three seats. As a result, less service users can be transported on each bus. Meeting these increased demands is an ongoing challenge. The Health Service Executive provides limited funding for purchasing new buses. The ongoing running cost associated with providing additional transport has to be met by the individual unit.

The transport department also supports service users to access community based educational, social and recreational services by providing evening and weekend transport services. With increased fundraising, 29 day and residential units have purchased their own mini bus, which provides them with the freedom to plan outings without having to pre-book transport.

The improvements in accessibility on public transport services, Dublin Bus, DART and Luas, have increased the options for service users, and many units are now able to use public transport for social and recreational activities. St. Michael’s House is represented on Dublin Bus’s Accessible Transport Committee and has provided disability awareness training for Dublin Bus staff.

Training programmes for escorts and drivers on managing challenging behaviour, first aid, use of safety equipment and back care continue to be a priority. In addition, 20 drivers and escorts participated in the Health Service Skills training programme, which is run by St. Michael’s House Open Training College and leads to a FETAC level 5 award.
Communication and Fundraising

2006 was a successful year for fundraising both at local level for units and at organisational level. A total of €1.26 million was fundraised during 2006, of this €536,000 is reflected in the income and expenditure account and €725,000 was deferred to be spent in 2007.

Annual campaigns included: Milltown Golf Classic, Art Exhibition, Christmas Cards, Club Draw, Sporting Event Raffle, Church Gate Collections, Flag Days, Island Golf Classic, Christmas Raffle, Women's Mini Marathon. These campaigns continued to grow from strength to strength and were very well supported by service users, families and friends.

Supporting the development of respite services for children a partnership has been formed with Angels' Quest to jointly fund a new children's respite house at Donabate, Co Dublin. Angels' Quest has agreed to contribute €250,000 towards the capital costs of the house. It is planned to work jointly to raise the necessary funds for the development of the house. It is estimated that the house will cost approximately €750,000.

Increasingly we are actively seeking opportunities to acquire funds from private individuals, charitable foundations and public agencies. To date we have received funding to replace 4 buses and are actively pursuing funding from the dormant accounts to refurbish some of our older properties and to support the movement of service users at Baldoyle to community based locations.

In conjunction with the Speech and Language Therapy Department applications have been made to various organisations for funding to develop and extend the Learning Resource Centre at Ballymun to include an Augmentative Communication Centre.

Throughout 2006 opportunities to promote the work of St. Michael's House and the positive contribution people with learning disabilities make to their local communities were availed of, including radio interviews and articles and photographs in local and national newspapers.

Families, friends and funding agencies are kept up to date with activities and developments in St. Michael's House by Newsletters and St. Michael's House website. In 2006 following consultation with parents it was agreed that all units would publish local newsletters for circulation to families of service users attending their centre.
Technical Services

The Technical Services Department is responsible for the planning of, developing and maintaining St. Michael's House's 160 different locations throughout Dublin City and County.

Throughout 2006 the Department had a lead role in the development of our new swimming pool and leisure centre. The new centre, the first purpose built swimming pool in Ireland for people with significant physical disabilities will be completed in November 2007.

Work is ongoing on a number of residential properties: Rose Tree, Oscar Traynor Road, Coolock; St. Brendan's Avenue, Coolock; Elmwood Park, Swords; The Willows, Rathbeale Road, Swords; Cromwellsfort Road, Crumlin. As a result of this ongoing work when the Health Service Executive provides revenue funding for additional places St. Michael's House will be in a position to immediately provide these places.

Dublin City Council has provided to St. Michael's House five two bed roomed apartments and two one bed roomed apartments under Part Five of the Planning and Development Act 2000. The Technical Services Department has responsibility to renovate and equip these apartments to meet the needs of service users. The properties provided in partnership with Ballymun Regeneration Project will be available mid 2007 providing community residential homes and independent living apartments. Riverside, a new residential house at Balcom, was opened in 2006.

New premises were acquired and developed for Work Options and Inclusive Recruitment at Green Street, Dublin 7. These premises have been adapted to provide suitable training accommodation for Work Options and offices for Inclusive Recruitment.

Raheny Special National School moved temporarily to allow for the building of a new school at Raheny Road, Dublin 5. The new school premises will provide pupils and teachers with much improved facilities and will be fully wheelchair accessible. Plans are at an advanced stage to move Charles Street Training Centre to temporary accommodation to allow for the development of the site to include a new training centre, residential accommodation and office facilities.

A computer system has been installed to support the scheduling of routine maintenance of all St. Michael's House properties and to record all development work carried out. This new system will allow for the more effective and efficient deployment of staff and resources.
Open Training College

The Open Training College is a division of St. Michael's House providing training for staff throughout Ireland working in the field of disability. Offering a range of courses up to honours degree level the Open Training College provides students with options to acquire qualifications on a part-time basis through distance education, workshops, tutorials and e-learning. The college is unique in that all its courses are specifically designed and structured to reflect the needs of staff working in the area of disability enabling them to acquire new skills and keep up to date with international best practice.

To date over 1,900 students have participated in courses at the college with 400 students currently enrolled. In 2006 101 students graduated from the college. At a conferring ceremony in November 18 students were awarded a Bachelor of Arts (Hons) in Applied Social Studies (Disability). This is the first time this degree was conferred on students. At the same ceremony 53 students were awarded a Bachelor of Arts Social Studies (Disability) and 30 students received Certificates in Frontline Management. In 2006, the number of students graduating from the College increased by 27%.

The Open Training College was successful in its tender to provide training courses, under the European Union Programme for Peace and Reconciliation in Northern Ireland and the Border Region of Ireland 2000 - 2006, for staff working as job coaches, employment facilitators and in sheltered employment settings. Staff undertaking the course will have an opportunity to learn how to support service users in employment settings and how to deliver programmes such as social skills and independent travel training so that service users are better equipped to fully participate in their workplace.

Currently the Open Training College is working on developing a degree in Management, which will offer students an opportunity to further their studies from the Certificate in Applied Management offered by the College. It is planned that the first enrolment of students on this course will be in 2008.

The Open Training College is one of three nationally approved providers for delivering Securing Knowledge Into Lifelong Learning (SKILL), a major Government backed training initiative for support staff, care assistants, drivers and escorts.
Modules provided by the College cover two areas
(a) Person Centred Focus to Disability
(b) Intellectual Disability Studies. These modules are FETAC accredited at level five.

Increasingly the College is developing its e-Learning facilities with increased provision of course materials online, submission of essays and projects electronically and students being supported through online tutorials and individual support. Students have positively received this development and the College is also exploring the possibility of “Pod Casting” lectures and other supports.

COURSES AVAILABLE
Honours BA in Applied Social Studies (Disability)
BA Ordinary in Applied Social Studies (Disability)
Certificate in Applied Management
Foundation in Diploma in Training and Education in Supported Employment
Essential Management Skills
SKILL (Securing Knowledge Intra Lifelong Learning)

Open Training College
Prospect Hall, Willowfield Park
Goatstown, Dublin 14.
Tel 01 2988544
Email info.otc@otsm.ie
Website www.opentrainingcollege.com
Accounts

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Directors’ Review of Operations

Principal Activities
St. Michael’s House provides community based supports and services to children and adults with an intellectual disability and their families.

Legal Status
St. Michael’s House is a company limited by guarantee not having a share capital. The organisation and its activities have been granted charitable status by the Revenue Commissioners. All activity and income is applied solely towards the provision of services and supports for people with an intellectual disability.

Company Registration number 27628
Charity Registration number CHY 5692.

Board of Directors
Maurice Bracken, Chairperson
Marjorie Soden, Chairperson Salaries Committee
Maurice Redmond, Chairperson Policy & Planning Committee
David Hughes, Chairperson Finance Committee
Eamonn Fitzgerald, Chairperson Nominations Committee
Bernadette Perry Marie Therese Mooney
Jim Cuddy Mairide Wood
John Costello Robert Kirkpatrick
Jim Daly Larry Kane
* was appointed 27th June 2006

Registered Office
St. Michael’s House, Prospect Hall, Willowfield Park, Goatstown, Dublin 14.

Financial Results
In the opinion of Directors the financial results for the year are satisfactory. The deficit for the year was €512,301 (2005: €130,562).

Total income for the year grew by 10% from €69.5 million to €75.4 million. This growth in income includes €4.6 million for new service developments.

Corporate Governance
Established in 1955 by parents, St. Michael’s House has grown to become one of Ireland’s largest providers of services and supports to people with an intellectual disability. Parental involvement in the governance of the organisation at all levels continues to be a core value of the organisation. The Board comprises of 13 members the majority of whom are parents. Directors are appointed so as to maintain an appropriate balance on the Board, and to ensure a sufficiently wide and relevant mix of backgrounds, skills and experience to provide strong and effective leadership and control of the organisation.

The Board is responsible for the direction and control of the organisation. It is accountable to members and has a range of matters specifically reserved for decision by the Board including: corporate governance, setting strategy, approving major policies, risk management and control, financial controls, approval of procurement procedures and disposal and acquisition of major assets.

An individual must be a member of St. Michael’s House prior to being elected to the Board. The only exception to this rule is for Parents and Family Councils’ Representative Directors. All new Directors are appointed by the Board.

At a Special General Meeting on Tuesday May 9th 2006 changes were made to the Articles of Association to allow for the establishment of Parent and Family Councils and for the selection of Parent and Family Councils’ Representative Directors.

Directors receive briefing sessions and information designed to familiarise them with the organisation’s management and governance structures.

A Code of Conduct for Directors outlines the responsibility of each Director to the organisation and includes procedures for dealing with any potential conflict of interest, which may arise between their responsibilities as Directors and their outside interests.

Directors are non-executive and do not receive any remuneration for the services they provide to the organisation.

The Board has eight scheduled meetings per year and also meets on other occasions as considered necessary.

Board Committees
Finance Committee
The Committee acts as a focal point for communication between the Board of Directors, external and internal auditors and management.
The Committee assists the Board in fulfilling its responsibilities by providing an independent review of financial reporting, by satisfying themselves as to the effectiveness of the organisation's internal controls and as to the sufficiency of the external and internal audits.

Committee members
David Hughes (Chair), Eamonn Fitzgerald, Robert Kirkpatrick, Hugh Cassidy, David Fanagan, Donal Tipper (appointed June 2006), Robert Becker (appointed August 2006), John Leonard and Larry Keene (appointed September 2006), Ex-Officio Maurice Brocken (Board Chairman).

Nominations Committee
The Committee assists the Board in ensuring that the membership of the Board has the appropriate skills, knowledge and experience to carry out the duties of the Board. It also ensures that there is effective succession planning for the Board and senior management.

Committee members
Eamonn Fitzgerald (Chair), Bernadette Perry, John Costello, Mairead Woods, Eamon Hurley and Jim Daly (appointed March 2006), Brendan Goldsmith (appointed June 2006), Ex-Officio Maurice Brocken (Board Chairman).

Policy and Planning Committee
Working closely with senior management the Policy and Planning Committee assists the Board in developing an overall strategic plan for the organisation, initiating new policies and examining major plans and programmes. The Committee also monitors the implementation of plans and policies to ensure that they are achieving the desired outcomes.

Committee members
Maurice Redmond (Chair), Jim Cuddy, Marie Therese Mooney, Ex-Officio Maurice Brocken (Board Chairman).

Salaries Committee
The Committee determines on behalf of the Board of Directors, the remuneration and other terms and conditions of the Chief Executive Officer and senior management.

To review significant developments in industrial relations and to consider industrial relations policies to ensure the organisation's strategy is consistent with the achievement of the business plan of St. Michael's House.

Committee Members
Marjorie Soden (Chair), Eamonn Fitzgerald, Maurice Redmond, David Hughes, Ex-Officio Maurice Brocken (Board Chairman).

Internal Controls.
Key elements of internal financial control systems include:

- Financial reports are presented monthly by management to the Board of Directors and the Finance Committee.
- Detailed revenue, cash flow, capital and working capital budgets are prepared annually and are reviewed and approved by the Board. Actual results are compared regularly against these budgets and appropriate action initiated where necessary.
- Organisational structures are in place with clear operating and reporting procedures, lines of responsibility, authorisation limits, segregation of duties and delegated authority.
- Regular independent internal audits are carried out by PriceWaterhouseCoopers Internal Audit Services to identify, evaluate, and assess the effectiveness of key controls in place in order to provide management and the Finance Committee with independent assurance over the operation of controls.
- External auditors, Deloitte & Touche, report to the Directors on any significant control issues identified, arising from their work as auditors.
- Major capital projects require the approval of the Board and are closely monitored by the Finance Committee.
- Monthly Integrated Management Reports are provided to the Health Service Executive.
- Real-time online information is made available to regions, departments and units showing their actual expenditure against agreed budgets, which are regularly reviewed.
- A copy of the Annual Report is sent to all families, funding authorities and staff and is also published on our website www.smh.ie

Quality Assurance
In 2005 the Council on Quality and Leadership awarded a two-year accreditation with no conditions to St. Michael's House.

The Council is an international "not for profit" organisation dedicated to providing world-wide leadership for greater accountability, responsiveness and quality of performance in human and social service organisations and systems.
A team from the Council was assigned to assess the services provided by St. Michael's House and spent a week meeting with randomly selected service users and families. The focus of the assessment was to measure service users' and families' level of satisfaction with the services and supports they receive from St. Michael's House and their quality of life. In total, the Council met with 27 service users and their families.

The Council also assessed how the organisation is governed and managed. Of particular interest to the Council was the level of input and participation that service users and families had in the running of the organisation and the ability of the organisation to respond to the needs of individual service users.

In 2007, St. Michael's House plans to reapply for renewal by the Council of its accreditation.

Salaries
Staff salary scales are in line with the Department of Health and Children Consolidated Salary Scales.

Pensions
St. Michael's House is an approved agency of the Nominated Health Agencies Superannuation Scheme. In addition, the Voluntary Hospitals Superannuation Scheme is operated for former employees of St. Mary's Hospital Baldoyle.

Services provided
St. Michael's House provides a range of specialist supports and services to 1,450 children and adults with an intellectual disability and their family through 160 community-based centres throughout Dublin City and County.

Services and supports provided include: Clinical, Early Services, Special National Schools, Developmental Day Centres, Inclusive Education Supports, Vocational Training, Adult Day Services, Employment Support Services, Residential Services, Alzheimer's Service and Respite Services.

The Directors are satisfied with the operational performance during 2006 and would like to thank management and staff for their support and dedication to the development and delivery of services to service users and their families.

Open Training College
The Open Training College is a division of St. Michael's House and provides training and education programmes up to honours degree level to staff working nationally in the field of disability.
Research and Service Development
St. Michael’s House Research and Service Development Department is responsible for supporting the organisation in developing services according to best international practice and for promoting and supporting research in the field of disability among staff.

Library and Learning Resource Centre
Open to service users, families and staff, the Library and Learning Resource Centre has an extensive range of books and journals relating to the field of disability and allied areas. A section of the Centre contains popular fiction books that have been specially edited for people with an intellectual disability.

The Centre has a dedicated e-learning facility, which is specifically designed for service users providing accessible computers for those with physical disabilities along with a range of educational software designed for people with an intellectual disability.

In 2006 a Branch Library was opened at St. Michael’s House South’s Headquarters. It is planned to open a Branch Library at St. Michael’s House North East’s Headquarters in early 2007.

Future plans for the development of services.
The Board of St. Michael’s House is committed to providing and developing services and supports that meet the needs of individual service users and their families.

The Policy and Planning Committee of the Board of Directors is developing a Three Year Strategic Plan (2007 - 2009). This plan will detail what service users and their families require and outline the service developments that will need to take place in order to respond to these needs.

The greatest challenge facing the organisation is to provide sufficient residential services for those on our waiting list. At the end of 2006 there were 296 service users urgently awaiting residential services. Once the Health Service Executive makes funding available we believe that the organisation has the capacity to meet this challenge.

In 2006 additional funding for 36 day service places, 17 residential places and 5 respite places was received from the HSE.

Developments planned for 2007 include:

- The opening of a new residential house, the Lor Foley House. This house will facilitate the transfer of some of the residents of St. Michael’s House Baldoyle from an institutionalised setting to a community based one.
- The completion and opening of St. Michael’s House Swimming and Leisure Complex at Belcamp, Dublin 17. The centre will be Ireland’s first purpose built pool for people with severe physical disabilities.
- The development of additional day and residential places. As of 31st December 2006, there were 6 new residential houses being developed. Subject to revenue funding being made available these houses will provide 30 additional residential places.
- The provision of education services under the Department of Education and Science for children with a severe to profound intellectual disability.

The Board is committed to continually developing services that can respond to the changing needs of service users and their families. Factors influencing the development of future services include ageing population, challenging behaviour, increasing number of service users with physical disability and an increasing number of service users requiring nursing care.

We will continue to promote and support equality of access to educational, training, employment, social and recreational opportunities for people with an intellectual disability.

Affiliations
St. Michael’s House is affiliated to:

The National Federation of Voluntary Bodies.
Irish Council for Social Housing.
Irish Charities Tax Reform Group.
Disability Federation of Ireland.
Inclusion Ireland.

Health and Safety
St. Michael’s House is committed to ensuring the health and safety of service users, staff and members of the public. All centres have a site specific Safety Statement. As required under the 2005 Act and associated legislation our Safety Management System, Safety Statements and services are integrated.

Staff are encouraged and supported to report any health and safety matters. All organisational policies and procedures reflect this approach.

The welfare of service users, staff and members of the public is safeguarded through a system of risk assessments. These assessments evaluate activities and identify the
controls necessary to manage any identified risk. The organisation’s Health and Safety Manager supports line management in carrying out this function.

All incidents and accidents are recorded. Investigations are carried out where necessary. Data gathered is reviewed regularly and safety improvements recommended where appropriate.

Improvements to the Safety Management System in 2006 included:
- Appointment of two new Safety Representatives
- Annual Review of the Organisation’s Safety Statement
- Health and Safety Briefings held of all Unit Managers on the Safety, Health and Welfare at Work Act 2005 and Safety Systems
- Bi-monthly meetings of the Safety Committee which includes a broad section of staff and management representation across the three Regions

All staff recruited to St. Michael’s House are subject to mandatory vetting and clearance through the Garda Central Vetting Office.

The Positive Approach and Significant Interventions Monitoring Group, (chaired by a Deputy Chief Executive Officer) fosters the use of positive approaches to challenging behaviour and monitors the use of such approaches. The Committee has responsibility for approving and reviewing the use of exceptional and restrictive approaches to the management of challenging behaviour.

Accounting Records
The Board believe that they have employed accounting personnel with appropriate expertise and provided adequate resources to the financial function to ensure compliance with St. Michael’s House’s obligation to keep proper books of accounts. The books of account are held at St. Michael’s House, Head Office, Ballymun Rd, Dublin 9.

Electoral Act
St. Michael’s House does not make donations to political parties.

Internal Auditors
PriceWaterhouseCoopers Internal Audit Services

External Auditors
Deloitte & Touche, Chartered Accountants and Registered Auditors.

Accounting Policies

Basis of preparation
The financial statements have been prepared in accordance with accounting standards generally accepted in Ireland and Irish statute comprising the Companies Acts, 1963 to 2006 and the European Communities (Companies: Group Accounts) Regulations 1992 as applicable to companies limited by guarantee.

Basis of accounting
The financial statements have been prepared on the historical cost basis of accounting except investments.

Consolidation
The consolidated financial statements comprise the financial statements of the company and its subsidiary made up to the same accounting date.

Revenue grants
Revenue grants received and amounts receivable within one year of the balance sheet date in respect of the accounting period are taken to the income and expenditure account.

Income - sales
Sales are accounted for using the accruals basis of accounting.

Income - fundraising
Fundraising and donations income is accounted for on a cash receipts basis and is stated net of direct expenses incurred in raising that income. A significant proportion of fundraising and donations income, determined by the Board, is designated for capital purposes and is credited to a capital expenditure reserve. Funds raised for specific capital projects and not spent at year end are deferred to match the related expenditure in the following year. Where fundraising income is designated for revenue based expenditure, the income is credited to the income and expenditure account and matched with the related revenue expenditure.
Capital grants reserve
Government grants specifically received for capital purposes are credited to the capital grants reserve. This reserve is amortised over the expected useful lives of the assets to which it relates.

Capital Expenditure Reserve / European Social Fund Grant Reserve
Income and grants designated for capital purposes, excluding Government Grants dealt with above, are credited to the Capital Expenditure Reserve. The Capital Expenditure Reserve is amortised over a period of 20 years and the European Social Fund grant reserve is amortised over a period of 40 or 10 years, as appropriate.

Goodwill
Negative goodwill represents the difference between the cost of businesses acquired and the aggregate of the fair values of their identifiable net assets at the date of acquisition. Negative goodwill is amortised to the profit and loss account in equal annual instalments over its expected useful life.

Fixed assets and depreciation
Fixed assets are stated in the balance sheet at cost less accumulated depreciation and in the case of assets donated in kind, at the best estimate of cost at the date of receipt less accumulated depreciation. Depreciation is provided so as to write off the cost of fixed assets over their expected useful lives using the straight line method of accounting.

The expected useful lives of the various classes of assets are as follows:

<table>
<thead>
<tr>
<th>Asset Type</th>
<th>Years</th>
</tr>
</thead>
<tbody>
<tr>
<td>Freehold and long leasehold property</td>
<td>40</td>
</tr>
<tr>
<td>Furniture, equipment and computers</td>
<td>5 - 10</td>
</tr>
<tr>
<td>Motor vehicles</td>
<td>5</td>
</tr>
</tbody>
</table>

A half year’s charge for depreciation is made in the year of acquisition and year of disposal.

Stocks
Stocks are valued at the lower of cost and net realisable value. Cost is calculated using the first-in, first-out method.

Investments
The investments are stated at cost less amounts written off and represent the Directors’ valuation thereof.

Pensions
The Nominated Health Agencies Superannuation Scheme is in operation for the employees of St. Michael’s House. In addition, the Voluntary Hospitals Superannuation Scheme is in operation for the former employees of St. Mary’s Hospital Baldoyle. No provision has been made in respect of the benefits payable under these schemes as the liability is underwritten by the Minister for Health and Children.

Contributions from the employees who are members of the scheme are credited to the income and expenditure account when received. Pension payments under the scheme are charged to the income and expenditure account when paid.

Leased assets
Assets held under finance leases are capitalised at the estimated present value of future minimum lease payments which is derived by discounting at the interest rate implicit in each lease. The related liability is stated net of lease rentals already paid.

Interest on finance leases is charged to the profit and loss account so as to produce a constant periodic rate of charge on the remaining balance of the obligation under each lease.

Operating lease costs are charged to the profit and loss account as incurred.
Report of the Auditors to the Directors of St. Michael’s House on the summarised financial statements for the year ended 31st December 2006

We have examined the summarised financial statements of St. Michael’s House (comprising the consolidated income and expenditure account and consolidated balance sheet) set out on pages 55 and 56 of the St. Michael’s House Annual Report 2006. Our report does not cover any other pages of the Annual Report.

We draw your attention to paragraph 2 of the Independent Auditors’ Report on the statutory financial statements in which we stated “This report is made solely to the company’s members, as a body, in accordance with Section 193 of the Companies Act 1990. Our audit work has been undertaken so that we might state to the company’s members those matters we are required to state to them in an auditors’ 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 and 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
The directors are responsible for preparing the financial statements of the company including the summarised financial statements.

Our responsibility is to report to you our opinion on whether or not the figures on pages 55 and 56 have been extracted from and are in agreement with the figures included in the statutory financial statements on which we reported to the members on 28th May 2007 with an unqualified opinion.

Basis of opinion
We checked each figure in the summarised financial statements to the audited financial statements and confirmed that the figures were properly extracted from the financial statements and rounded to the nearest thousand euro.

Opinion
In our opinion, the figures in the summarised financial statements have been extracted from and are in agreement with the statutory financial statements of St. Michael’s House for the year ended 31st December 2006.

Deloitte & Touche
Chartered Accountants & Registered Auditors
30th May 2007
Consolidated Income and Expenditure Account for the Year Ended 31st December 2006

<table>
<thead>
<tr>
<th></th>
<th>2006 £ (000)</th>
<th>2005 £ (000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Income</td>
<td>75,396</td>
<td>68,463</td>
</tr>
<tr>
<td>Expenditure</td>
<td>(75,623)</td>
<td>(67,880)</td>
</tr>
<tr>
<td>Goodwill Amortisation</td>
<td>123</td>
<td></td>
</tr>
<tr>
<td>(Deficit)/Surplus on Ordinary Activities</td>
<td>(104)</td>
<td>583</td>
</tr>
<tr>
<td>Less:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfer to Capital Reserves</td>
<td>(408)</td>
<td>(714)</td>
</tr>
<tr>
<td>Deficit for year</td>
<td>(512)</td>
<td>(131)</td>
</tr>
</tbody>
</table>
## Consolidated Balance Sheet as at 31st December 2006

<table>
<thead>
<tr>
<th></th>
<th>2006</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>€ ('000)</td>
<td>€ ('000)</td>
</tr>
<tr>
<td>Fixed Assets</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tangible Assets</td>
<td>66,422</td>
<td>46,138</td>
</tr>
<tr>
<td>Intangible Assets</td>
<td>(19,512)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>46,910</td>
<td>46,138</td>
</tr>
<tr>
<td>Current Assets</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grants Receivable and Prepayments</td>
<td>8,307</td>
<td>5,509</td>
</tr>
<tr>
<td>Trade Debtors</td>
<td>73</td>
<td>76</td>
</tr>
<tr>
<td>Stocks</td>
<td>24</td>
<td>13</td>
</tr>
<tr>
<td>Cash at Bank and in hand</td>
<td>903</td>
<td>205</td>
</tr>
<tr>
<td></td>
<td>9,307</td>
<td>5,803</td>
</tr>
<tr>
<td>Current Liabilities</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(Amounts falling due within 1 year)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Creditors and Accruals</td>
<td>8,450</td>
<td>5,627</td>
</tr>
<tr>
<td>Lease Obligation and Hire Purchases</td>
<td>18</td>
<td>61</td>
</tr>
<tr>
<td>Bank Overdraft</td>
<td>2,089</td>
<td>1,167</td>
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<tr>
<td>Term Loans</td>
<td>120</td>
<td>265</td>
</tr>
<tr>
<td></td>
<td>10,677</td>
<td>7,120</td>
</tr>
<tr>
<td>Net Current Liabilities</td>
<td>(1,370)</td>
<td>(1,317)</td>
</tr>
<tr>
<td></td>
<td>45,540</td>
<td>44,821</td>
</tr>
<tr>
<td>Creditors</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(Amounts falling due after more than 1 year)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lease Obligation - long term portion</td>
<td>6</td>
<td>13</td>
</tr>
<tr>
<td>Term Loans - long term portion</td>
<td>3,678</td>
<td>6,864</td>
</tr>
<tr>
<td></td>
<td>3,684</td>
<td>6,877</td>
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<tr>
<td>Capital Reserves</td>
<td></td>
<td></td>
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<tr>
<td>Capital Grants</td>
<td>36,167</td>
<td>31,498</td>
</tr>
<tr>
<td>European Funds</td>
<td>3,262</td>
<td>3,415</td>
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<tr>
<td>Capital Expenditure Reserve</td>
<td>4,544</td>
<td>4,636</td>
</tr>
<tr>
<td></td>
<td>43,973</td>
<td>39,549</td>
</tr>
<tr>
<td>Revenue Reserve Deficit</td>
<td>(2,117)</td>
<td>(1,605)</td>
</tr>
<tr>
<td></td>
<td>45,540</td>
<td>44,821</td>
</tr>
</tbody>
</table>
## Income Analysis

<table>
<thead>
<tr>
<th></th>
<th>2006</th>
<th>2005</th>
<th>2006</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>€ (’000)</td>
<td>€ (’000)</td>
<td>%</td>
<td>%</td>
</tr>
<tr>
<td><strong>State Contributions</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Health Service Executive</td>
<td>68,247</td>
<td>61,859</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Other State Agencies</td>
<td>1,625</td>
<td>937</td>
<td>2%</td>
<td>2%</td>
</tr>
<tr>
<td><strong>Other Income</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Workshop Sales</td>
<td>271</td>
<td>290</td>
<td>-%</td>
<td>-%</td>
</tr>
<tr>
<td>Pension Contributions</td>
<td>1,594</td>
<td>1,346</td>
<td>2%</td>
<td>2%</td>
</tr>
<tr>
<td>Fund Raising</td>
<td>536</td>
<td>776</td>
<td>1%</td>
<td>1%</td>
</tr>
<tr>
<td>Grants Amortisation</td>
<td>1,839</td>
<td>1,708</td>
<td>3%</td>
<td>3%</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>1,284</td>
<td>1,547</td>
<td>2%</td>
<td>2%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>75,396</td>
<td>68,463</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>
## Analysis of Expenditure by Service Type

<table>
<thead>
<tr>
<th>Service Type</th>
<th>2006 (€ '000)</th>
<th>2005 (€ '000)</th>
<th>2006 (%)</th>
<th>2005 (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential</td>
<td>36,225</td>
<td>32,774</td>
<td>48%</td>
<td>48%</td>
</tr>
<tr>
<td>Shared Services</td>
<td>4,540</td>
<td>3,397</td>
<td>6%</td>
<td>5%</td>
</tr>
<tr>
<td>Clinical</td>
<td>7,776</td>
<td>6,822</td>
<td>10%</td>
<td>10%</td>
</tr>
<tr>
<td>Adult Day Care</td>
<td>7,333</td>
<td>6,683</td>
<td>10%</td>
<td>10%</td>
</tr>
<tr>
<td>Training &amp; Employment</td>
<td>6,730</td>
<td>6,174</td>
<td>9%</td>
<td>9%</td>
</tr>
<tr>
<td>Children</td>
<td>4,310</td>
<td>3,925</td>
<td>6%</td>
<td>6%</td>
</tr>
<tr>
<td>Maintenance of Centres</td>
<td>1,706</td>
<td>1,696</td>
<td>3%</td>
<td>3%</td>
</tr>
<tr>
<td>Ancillary Services</td>
<td>3,903</td>
<td>3,662</td>
<td>4%</td>
<td>5%</td>
</tr>
<tr>
<td>Depreciation</td>
<td>2,553</td>
<td>2,271</td>
<td>3%</td>
<td>3%</td>
</tr>
<tr>
<td>Transport of Clients</td>
<td>547</td>
<td>476</td>
<td>1%</td>
<td>1%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>75,623</strong></td>
<td><strong>67,880</strong></td>
<td><strong>100%</strong></td>
<td><strong>100%</strong></td>
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</tbody>
</table>
## Analysis of Expenditure by Region 2006

<table>
<thead>
<tr>
<th>Service</th>
<th>Residential</th>
<th>North</th>
<th>North East</th>
<th>South</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>€ (000)</td>
<td>€ (000)</td>
<td>€ (000)</td>
<td>€ (000)</td>
<td>€ (000)</td>
</tr>
<tr>
<td>Shared Service</td>
<td>4,540</td>
<td>12,298</td>
<td>19,513</td>
<td>4,414</td>
<td>36,225</td>
</tr>
<tr>
<td>Clinical</td>
<td>3,395</td>
<td>2,856</td>
<td>1,525</td>
<td>7,776</td>
<td></td>
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<tr>
<td>Adult Day Care</td>
<td>3,876</td>
<td>1,925</td>
<td>1,532</td>
<td>7,333</td>
<td></td>
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<tr>
<td>Training &amp; Employment</td>
<td>2,913</td>
<td>2,364</td>
<td>1,453</td>
<td>6,730</td>
<td></td>
</tr>
<tr>
<td>Childrens</td>
<td>1,471</td>
<td>1,686</td>
<td>1,153</td>
<td>73100</td>
<td></td>
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<tr>
<td>Maintenance of Centres</td>
<td>1,645</td>
<td>61</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ancillary Services</td>
<td>3,018</td>
<td>228</td>
<td>592</td>
<td>3,903</td>
<td></td>
</tr>
<tr>
<td>Depreciation</td>
<td>2,445</td>
<td>108</td>
<td>65</td>
<td>2,553</td>
<td></td>
</tr>
<tr>
<td>Transport of Clients</td>
<td>.533</td>
<td>14</td>
<td></td>
<td>547</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>12,181</strong></td>
<td><strong>24,181</strong></td>
<td><strong>29,119</strong></td>
<td><strong>10,142</strong></td>
<td><strong>75,623</strong></td>
</tr>
</tbody>
</table>
### Analysis of Capital Expenditure

<table>
<thead>
<tr>
<th></th>
<th>€ ('000) 2006</th>
<th>€ ('000) 2005</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Capital Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Furniture and Fittings</td>
<td>389</td>
<td>280</td>
</tr>
<tr>
<td>Motor Vehicles</td>
<td>206</td>
<td>272</td>
</tr>
<tr>
<td>New Buildings</td>
<td>2,544</td>
<td>4,862</td>
</tr>
<tr>
<td>Acquisition of St. Mary’s Baldoyle</td>
<td>19,635</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>22,774</td>
<td>5,414</td>
</tr>
<tr>
<td><strong>Source of Funds</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Health Service Executive</td>
<td>2,600</td>
<td>425</td>
</tr>
<tr>
<td>Other Grants</td>
<td>3,255</td>
<td>2,192</td>
</tr>
<tr>
<td>Loans (Repaid)</td>
<td>(3,330)</td>
<td>4,446</td>
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<tr>
<td>Fundraising</td>
<td>408</td>
<td>289</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,933</td>
<td>7,352</td>
</tr>
<tr>
<td>Negative Goodwill arising on acquisition of St. Mary’s Baldoyle</td>
<td>19,635</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>22,568</td>
<td>7,352</td>
</tr>
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</table>
### Average Staff Whole Time Equivalent Numbers during 2006

<table>
<thead>
<tr>
<th>Service</th>
<th>2006</th>
<th>2005</th>
<th>2006 %</th>
<th>2005 %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Childrens</td>
<td>105</td>
<td>103</td>
<td>9%</td>
<td>9%</td>
</tr>
<tr>
<td>Adult Day Care</td>
<td>158</td>
<td>142</td>
<td>13%</td>
<td>13%</td>
</tr>
<tr>
<td>Training &amp; Employment</td>
<td>109</td>
<td>108</td>
<td>9%</td>
<td>9%</td>
</tr>
<tr>
<td>Residential</td>
<td>601</td>
<td>567</td>
<td>10%</td>
<td>49%</td>
</tr>
<tr>
<td>Clinical</td>
<td>115</td>
<td>115</td>
<td>10%</td>
<td>10%</td>
</tr>
<tr>
<td>Ancillary Services</td>
<td>19</td>
<td>19</td>
<td>2%</td>
<td>2%</td>
</tr>
<tr>
<td>Transport of Clients</td>
<td>4</td>
<td>4</td>
<td>1%</td>
<td>1%</td>
</tr>
<tr>
<td>Maintenance of Centres</td>
<td>21</td>
<td>21</td>
<td>2%</td>
<td>2%</td>
</tr>
<tr>
<td>Shared Services</td>
<td>62</td>
<td>62</td>
<td>4%</td>
<td>5%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,194</td>
<td>1,141</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>
St. Michael’s House Units

ST. MICHAEL’S HOUSE HEADQUARTERS

Ballymun Road, Dublin 9.
Tel: 8840200 8840211
Fax: 8840211
Email: info@smh.ie
Website: www.smh.ie

ST. MICHAEL’S HOUSE NORTH

REGIONAL HEADQUARTERS
Ballymun Road, Dublin 9.
Tel: 8840200 8840211
Fax: 8840211

CLINIC
Ballymun Road
Tel: 8840200 8374062
Fax: 8840211

EARLY SERVICES
Ballymun Road, Dublin 9.
Tel: 8840200 8840211
Fax: 8840211
YES Project, 43 Forest Boulevard, River Valley, Swords.
Tel: 8956769
Fax: 087-2329063

SPECIAL NATIONAL SCHOOLS
Ballymun Road, Dublin 9.
Tel: 8840325/326/328 8840220
Fax: 8840211
Skerries, Hacketstown, Co. Dublin.
Tel: 8490976
Fax: 087-2329063

INCLUSIVE EDUCATION
Willowfield Park, Goatstown.
Tel: 2987033
Fax: 087-2329063

DEVELOPMENTAL DAY CENTRES
Ballygall, Mother of Divine Grace, Farnsfield Road, D.11.
Tel: 8342461
Fax: 087-2329063
Ballymun D.D.C., Ballymun Road, Dublin 9.
Tel: 8840394/395
Fax: 087-2329063
Chanel College, Coolock Village, Dublin 5.
Tel: 8486616
Fax: 087-2329063

LOCAL CENTRES

<table>
<thead>
<tr>
<th>Location</th>
<th>Tel</th>
<th>Fax</th>
</tr>
</thead>
<tbody>
<tr>
<td>Abbainn, Ballymun Road, Dublin 9.</td>
<td>8086416</td>
<td>8368407</td>
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<tr>
<td>Ballymun Local Centre, Ballymun Road, Dublin 9.</td>
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<td>Dublin Road, 59 Dublin Road, Swords, Co. Dublin</td>
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<td>Grove Road, 11 Grove Rd., Finglas, Dublin 11</td>
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<td>Melows Road, 31 Melows Rd., Finglas, Dublin 11</td>
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<td>Oaklands, 30 Oaklands Ave., Swords, Co. Dublin.</td>
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<td>Seanchabh, Swords Road, Dublin 9.</td>
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<td>The Bungalow, Seatown Road, Swords, Co. Dublin.</td>
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ADULT DAY SERVICES

Belcamp, Belcamp Lane, Dublin 5.
Tel: 8483622/3202 8771216
Fax: 087-2329063

RESIDENTIAL HOUSES

Ballymun Road, 83 Ballymun Rd, Dublin 9.
Tel: 8378565
Fax: 8378565

Bantry House, Strad Rd., Portmarnock, Co. Dublin
Tel: 8461396 8461428
Fax: 8461396 8461428

Cabra Road, 75 New Cabra Road, Phibsboro, Dublin 7.
Tel: 8690961 8304177
Fax: 8690961 8304177

Canon's Road, 63 St. Canon's Road, Glasnevin, Dublin 11.
Tel: 8376220
Fax: 087-2329063

Canice's Road, 30 St. Canice's Road, Ballymun, Dublin 9.
Tel: 8574451
Fax: 087-2329063

Clon Bay, 31 Clone Road, Firgus, Dublin 11.
Tel: 8342250 8342250
Fax: 087-2329063

Donabate, Portrane Road, Co. Dublin.
Tel: 8434405 8434406
Fax: 087-2329063

Dublin Road, 25 Dublin Road, Swords, Co. Dublin.
Tel: 8139748
Fax: 087-2329063

Glenamore, Ballymun Road, Dublin 9.
Tel: 8840319
Fax: 8840319

Glenanor, Ballymun Road, Dublin 9.
Tel: 8840310
Fax: 8840310

Glenbarry, Ballymun Road, Dublin 9.
Tel: 8840321
Fax: 8840321

Glen Cree, Ballymun Road, Dublin 9.
Tel: 8840331
Fax: 8840331

Glencrea, Ballymun Road, Dublin 9.
Tel: 8840319
Fax: 8840319

Glenmara, Ballymun Road, Dublin 9.
Tel: 8840316
Fax: 8840316

Glenweagh, Ballymun Road, Dublin 9.
Tel: 8840390
Fax: 8840391
<table>
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<th>Service</th>
<th>Region HeadQuarters</th>
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<td>ALZHEIMER'S UNIT</td>
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<td>Cara, Alzheimer's Unit, Belcamp Lane, D 5</td>
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<td>RESpite Houses</td>
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<td>Dorabate, Portrane Road, Co. Dublin</td>
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<td>Seatown, Seatown Road, Swords, Co. Dublin</td>
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<td>TRAINING CENTRES</td>
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<td>Charles St., Sth. Great Charles St., Dublin 1</td>
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<td>8787743</td>
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<td>Mayle Rd., Unit 22, Dub. Ind. Est., Glasnevin, Dublin 11</td>
<td>8300500/391</td>
<td>8303843</td>
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<td>Solas Support Centre, Ballymun Road, Dublin 9</td>
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<td>Riverside, Belcamp Lane, Dublin 6</td>
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<td>Work Options, 22 Green St., Dublin 7</td>
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<td>8728446</td>
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<td>EMPLOYMENT PLACEMENT</td>
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<td>Inclusive Recruitment, 22 Green St., Dublin 7</td>
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<td>LIBRARY AND LEARNING RESOURCE CENTRE</td>
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<td></td>
<td>Ballymun Road, Ballymun, Dublin 9</td>
<td>8840218</td>
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| ST. MICHAEL'S HOUSE NORTH EAST       |                     |       |       |
| REGIONAL HEADQUARTERS               |                     |       |       |
|                                      | Adare Green, Coolock, Dublin 5 | 8770500 | 8770699 |
| CLINIC                               |                     |       |       |
|                                      | Adare Green, Coolock, Dublin 5 | 8770500 | 8770699 |
| EARLY SERVICES                      |                     |       |       |
|                                      | Adare Green, Coolock, Dublin 5 | 8770500 | 8770699 |
| SPECIAL NATIONAL SCHOOL              |                     |       |       |
|                                      | Kish House, Greendale Rd., Kilbarrack, Dublin 5 | 8393350 | 8325463 |
|                                      | College Street, Ballydeh, Dublin 13 | 8323056 | 8397118 |
| INCLUSIVE EDUCATION                 |                     |       |       |
|                                      | Willowfield Park, Goatstown | 2987033 |
| DEVELOPMENTAL DAY CENTRES           |                     |       |       |
|                                      | Ralhney, Grange Park Grove, Ralhney, Dublin 5 | 8489046 | 8489200 |
|                                      | Scoil. Eithne, Glenoyle Road, Eddenvale, Dublin 5 | 8476716 |
|                                      | Scoil. Isagain, Greendale Rd., Kilbarrack, Dublin 5 | 8325423 |
| LOCAL CENTRES                       |                     |       |       |
|                                      | Gill Bhragg, St. Benedict's Resource Centre, |       |       |
|                                      | Swans Nest Road, Kilbarrack, Dublin 5 | 8487307/476 |
|                                      | Cluain Acrbhinn, 356 Howth Road, Dublin 5 | 8327434 |
|                                      | Enterprise L.C., Bunneety Drive, Coolock, Dublin 5 | 8487228 | 8487153 |
|                                      | Grangemore, 16 Grangemore Pk., Ralhney, Dublin 5 | 8476554 |
|                                      | Grangemore Flat, 16 Grangemore Pk., Ralhney, Dublin 5 | 8483509 |
|                                      | Kilbarrack, 27 Kilbarrack Road, Dublin 5 | 8323473 |
|                                      | Kilmore, 132 Kilmore Road, Dublin 5 | 8487038 |
|                                      | Ralhney Road, 87 Ralhney Road, Dublin 5 | 8329027 |

<p>| TEL:  | FAX:  |</p>
<table>
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<tr>
<th>ST. MICHAEL'S HOUSE SOUTH</th>
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<td><strong>REGIONAL HEADQUARTERS</strong></td>
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<td><strong>EARLY SERVICES</strong></td>
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<td><strong>SPECIAL NATIONAL SCHOOL</strong></td>
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<tr>
<td>17 Grosvenor Road, Rathgar, Dublin 6. 4963678/4978995</td>
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<tr>
<td><strong>INCLUSIVE EDUCATION</strong></td>
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<td>Willowfield Park, Goatstown. 2987033</td>
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<td><strong>DEVELOPMENTAL DAY CENTRES</strong></td>
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<tr>
<td>Ballinteer, Our Lady's NS, Broadford Rise, Dublin 16. 4935154/4950492</td>
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<td>St. Raphaelas School, Upr. Kilmacud Rd, Co. Dublin 2884188/91</td>
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<td><strong>LOCAL CENTRES</strong></td>
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<tr>
<td>Bar. Accord, 49 Beaumont Ave., Churchtown, Dublin 14. 2982031</td>
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<tr>
<td>Cromwellcort Road, 13 Cromwellcort Road, Walkinstown, D12. 4568565</td>
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<td>Ophaly Lodge, Rosencurt Estate, Dundrum, Dublin 14. 2981469</td>
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<td>The Mews, 104A Leinster Rd., Rathmines, Dublin 6. 4911009</td>
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<td><strong>RESIDENTIAL HOUSES</strong></td>
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<tr>
<td>Glendoher Road, 16 Glendoher Road, Rathfarnham Dublin 16. 4933392</td>
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<tr>
<td>Kennington, 54 Kennington Rd., Templeogue, Dublin 6W 4602246</td>
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<tr>
<td>Marley Court, 84 Marley Court Shl., Rathfarnham, Dublin 16. 2986110</td>
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<td>Ramlsh, 4 Ramlsh Clare, Milltown, Dublin 6. 2690766</td>
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<tr>
<td>Rossmore, 25 Rossmore Crescent, Templeogue, Dublin 6W. 4902977</td>
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<tr>
<td>Terenure Road, 5 Terenure Road West, Dublin 6. 4990377</td>
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<td>The Pines, 36 Taney Rise, Goatstown, Dublin 14. 2982480</td>
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</tbody>
</table>

| **COMMUNITY SUPPORT**  |
| Community Support, Unit 1A, IDA Indus. Est., Dublin 9. 8427721 |
| **RESpite HOUSE**  |
| Ailesbury, 4 Ailesbury Lawn, Dundrum, Dublin 14. 2985005 | 2985920 |
| Brittas Bay, Old Coastguard Road, Co. Wicklow. 0404-47260 |
| Link, Willowfield Pk, Goatstown, Dublin 14. 2987033 | 2988729 |
| **TRAINING CENTRES**  |
| Goatstown Services, Willowfield Park, Goatstown, Dublin 14. 2990177 | 2995376 |
| Templeogue Enterprises, Templeogue Road, Dublin 6W.4900053/396/2117 | 4903063 |
| **LIBRARY AND LEARNING RESOURCE CENTRE**  |
| Willowfield Pk, Goatstown, Dublin 14. 2987033 | 4902223 | 1249 |

| **ST. MICHAEL'S HOUSE SHARED SERVICES**  |
| Communicators Ballymun, Rd, Dublin 11 8840200 |
| Finance & Accounts Ballymun, Rd, Dublin 11 8840200 |
| Fundraising Dept., Willowfield Pk., Goatstown, Dublin 14. 2987033 | 2988729 |
| Human Resource Department Ballymun, Rd, Dublin 11 |
| Information Technology Ballymun, Rd, Dublin 11 8840200 |
| Library & Learning Resource Centre, Ballymun Rd, Dublin 9 8840218 | 8840392 |
| Maintenance Dept, Unit BPD, Dublin Ind Est, Lagan Rd. D 11 8303163 | 8309370 |
| Open Training College, Willowfield Pk., Goatstown, Dublin 14. 2988548 | 2987044 |
| Research & Service Development, Ballymun Road, D 9 8840376/345 | 8840392 |
| Sales & Marketing, Unit 1A, IDA Ind. Est. Santee, Dublin 9. 8427777 | 8427788 |
| Stores Dept, Unit BPD, Dublin Ind Est, Lagan Rd, Dublin 11 8309048 | 8309370 |
| Technical Services, Unit BPD, Dublin Ind Est, Lagan Rd. D11 8303163 | 8309370 |
| Training Dept., Ballymun Road, Dublin 9 8840339/342 | 8840366 |
| Transport Dept., Unit BPD, Dublin Ind. Est., Lagan Rd. D 11 8208567 | 8309370 |