



Saint John of God
Community Services

STRATEGIC PLAN 2023-25





Foreword

On behalf of the Board and the Executive Management Team of Saint John of God Community Services, I am pleased to present the company's Strategic Plan for the years 2023 to 2025. This has been developed in the context of the vision, values and mission of our services and of Saint John of God Hospitaller Services Group.

The process of developing the Strategic Plan has been a comprehensive one and was launched at a meeting between the Board, the Chief Executive, the Executive Management Team and the Regional Directors in September 2022. In the intervening months this group together with the Chief Executive worked assiduously to develop the five key strategic goals along with the methodology to implement these goals.

Within the context of these strategic goals for the next three years, individual Annual Plans will be developed with associated Key Performance Indicators (KPI's) which will be used to measure the progress in achieving our goals.

Charles Watchorn

Chairperson of the Board

About This Plan

We are delighted to present the Strategic Plan for Saint John of God Community Services for the period 2023 to 2025.

At Saint John of God Community Services we provide day, residential and respite services to children and adults with Intellectual Disability at our regional services in Dublin, Kildare, Kerry, Louth, Meath and Monaghan. We provide community based mental health services to children and adolescents in South West Dublin, South Dublin and the east coast of Wicklow and to adults in the Dun Laoghaire/Rathdown catchment area.

As a Section 38 organisation we are funded by the HSE. We provide services and supports to 8,000 children and adults and employ almost 3,000 staff. The people we support across our services always maintain the full focus of our attention. Our commitment is to the provision and development of quality, best practice and person centered services and supports. It is

our intention through this Strategic Plan to set out our key priority goals that will enable us to meet this commitment over the coming years. We take great pride in the work that we do, the quality and range of services and supports that we provide while always maintaining a focus on continuous development and improvement. We trust that as we operationalise this plan that the benefits will be felt and experienced by the individuals we support, their families and those who wish to avail of the services in the future.

Annual Plan

The implementation of this Strategic Plan is supported by the preparation of an Annual Plan. This Annual Plan will set out the actions at organisational and regional level that we are taking to achieve the goals and objectives. The Annual Plan will identify KPI's which will be utilised to measure the success of the implementation of the Strategic Plan.



Financing the Plan

This plan is prepared as we come towards the completion of the Sustainability Impact Assessment (SIA) process with the HSE. The report of the SIA will identify models of service and the operational supports required to deliver high quality, best practice person centered service and supports. These models of service and supports are costed with a commitment from the HSE to seek the additional funding required through the annual estimates process. The progression of elements of the Strategic Plan are dependent on resources being agreed and allocated in line with the commitment from the HSE.



Monitoring the Plan

Progress on the implementation of the Strategic Plan will be monitored by the Board of Saint John of God Community Services. The Chief Executive and members of the Leadership Team will provide regular progress reports against the Annual Plan with a focus on meeting the KPI's. The Strategic Plan will be kept under review and may be amended and developed to reflect changing circumstances and the environment in which we operate. Any such changes will always be in the interests of our commitment to the vision and mission of Saint John of God Community Services. This Strategic Plan and an accessible version is available on our website www.sjogcs.ie



Our Operating Environment

The environment in which we operate is impacted by external factors. Integral to the development of the Strategic Plan is an assessment of these factors. The political, economical, social, technological, environmental and legal factors are assessed and have influenced the development of this plan and the provision of services and supports to people.



Policy

There are many aspects of government policy development that impact directly and non-directly on the provision of health and social care services with a range of national policies guiding and directing the provision and development of intellectual disability and mental health services.

‘The Disability Capacity Report 2021’ quantifies and costs the range of services and supports required to address the needs of people with disability up to 2032. The Action Plan

to give effect to the Capacity Report is expected to publish when the responsibility for disability services transfers from the Department of Health to the Department of Children, Equality, Disability, Integration and Youth.

‘A Time to Move on from Congregate Settings 2011’ sets out a vision where all people living in congregate settings are actively and effectively supported to live full inclusive lives at the heart of family, community and society where each person is afforded the opportunity

to exercise meaningful choice equal to other citizens in society.

‘New Directions 2012’ identifies the 12 outcome-focused supports to enhance individuals availing of day services to live a life of their choosing in accordance with their wishes and preferences.

‘The United Nations Convention and the Rights of Persons with Disability’ is an international human rights treaty that promotes, protects and ensures the full and equal enjoyment of all human rights and fundamental freedoms by all disabled individuals. Ireland ratified the UN Convention in 2018.



‘The Assisted Decision Making Capacity Act 2015’ commences in 2023 and is in-line with human rights obligations. It will support and maximise a person’s capacity to make decisions. **Slaintecare**, ‘the right care in the right place at the right time’ is the 10 year strategy to transform how healthcare

is delivered building towards equal access to services for every citizen based on need. The strategy will see the development of new models of care that support people to remain healthy in their homes and communities for as long as possible.



‘Vision for Change and Sharing the Vision’ set out the framework principles for the provisions and development of mental healthcare services. These frameworks promote the provision of a range of integrated services for positive mental health through comprehensive community based mental health services.

‘Value for Money and Policy Review of Disability Services 2012’ sets out the priority objective to address the need for a better service model for individuals with a disability providing for greater flexibility, choice and control from the perspective of the individual.



Economic Factors

Gross Domestic Product (GDP) grew by 12.2% in 2022. Export of goods and services kept on expanding robustly and private consumption grew despite negative consumer sentiment. Inflation grew very significantly in 2022 to 8.1% leading to a 'cost of living crisis'. Inflation is expected to drop to 4.4% in 2023 and 2.1% in 2024. The healthcare budget 2023 is €23.4 billion. The budget for disability services is €2.6 billion with a requirement for significant additional funding to be allocated to meet the presenting need as set out in the Capacity Report.

The allocation for mental health services is €1.2 billion in 2023, 5% of Ireland's total healthcare expenditure is allocated to mental health services, which is well below the 12% expenditure recommended by the World Health Organisation and the 10% expenditure targeted in the Slaintecare programme.

The challenges impacting the ability to transition residents to community living are many. Unemployment levels are



4.3% in 2023. The labour market is very tight and demand for talent is high which makes it challenging to attract and retain the best talent. The housing crisis is also a significant factor along with the limited supply of housing and increased rental costs particularly in urban areas.



Socio Demographic Factors

The population of Ireland is 5.0 million with an increasing level of net migration and asylum seekers steadily increasing. Circa 14% of people present with a disability or long term condition, 90% of this population receive services and supports through general community health and social services with 10% of those with disability requiring specialist services and supports.

'The Disability Capacity Review Report'

identifies the current and future need for community based disability services and supports based on the projection of the future size and age structure of the population of persons with disability between now and 2032. It identifies a very significant increase in demand for children's services, day, respite and residential services by 2032. Demand for residential services for those 55 years and older will increase significantly indicating an increased requirement for specialist services to meet the needs of the older person.

'The Health at a Glance Report' identifies that Ireland has one of the highest rates of mental health illness in Europe with 18.5% of the Irish population recorded as having a mental health illness such as anxiety, depression, or bipolar disorder in 2016. The Health at a Glance Report 2022 reports more than a doubling of mental health conditions in young people since the onset of the COVID pandemic.

Research from Trinity College, Maynooth University and the National College Ireland found that 42% of adults have a mental health disorder.



Technological Factors

Digitisation accelerated very significantly through the pandemic to the point where it is no longer regarded as a support but rather a critical foundation of the provision of services and supports and the business administration of the organisation. Digital innovation and technological advances will continue to impact the quality, effectiveness and efficiency of service provision with increasing requirements for security controls and the effective management of data at all levels of the organisation.





Environmental Factors

Government has identified climate action as the most pressing long term challenge and a significant priority for the current Government. The Sustainable Energy Authority of Ireland (SEAI) was established as Ireland's national energy authority under the Sustainable Energy Act 2002 and 2011. All public sector bodies are required to report details of their energy performance directly to SEAI each year. While improvements are recorded for 2021 in electrical and transport categories, we recognise that a strong strategy and a focus of attention, together with the requisite funding is required to meet the targets between now and 2030. Organisation with an excess of 500 employees reporting on environmental social and governance matters is a mandatory requirement for us from 2024.



Legal Factors

The provision of services and support is subject to compliance with a broad range of legislation and regulation that impacts all aspects of service delivery. Residential services for individuals with a disability are regulated by HIQA with an expectation that child and adolescent mental health services will be regulated by the Mental Health Commission through the lifetime of this Strategic Plan. We comply, amongst others, with requirements of the Revenue Commissioner, Data Protection Commissioner, the Health and Safety Authority, and the Charities Regulator.



Financial and Operational Sustainability

This Strategic Plan is prepared as we come towards conclusion of the SIA process with the HSE. The SIA process set out to assess current service provision, relative to the requirements of legislation, regulation and national policy to identify and cost the gap of providing high quality services in compliance with legislation and policy.

The SIA Report will set out recommendations for implementation over a three year period 2023 to 2026. The HSE has committed to seek the funding required to implement the recommendations through the annual estimates process. The commitment to this additional funding is critical to the operational, financial sustainability, and stability of our services and to the implementation of particular aspects of this Strategic Plan.



Quality and Risk

We are committed to the provision and development of high quality, best practice services and in this regard, we are on and will always be on, a journey of continuous quality improvement. Quality enhancement plans are in place at all service locations to progress the delivery of services in line with the regulations and policies. An electronic risk register system is operational across the services with a focus on the identification and management of risk at its point of origin and the escalation of risks through successive levels to the point where risk is managed effectively.



Human Resources

At the end of 2022 Saint John of God Community Services employed 2492 staff inclusive of agency staff and the usage of overtime. The commitment of staff to the people we support and to the vision and mission is key to the provision of quality, person-centred services of excellence and the achievement of the key strategic priorities. We acknowledge that the opportunity to support, train and develop staff has been significantly impacted by the financial difficulties experienced over the last fifteen years. As an outcome of the SIA process with the HSE, we anticipate that we would be in a better position to support staff to further develop their skill and expertise for the provision of services of excellence.

Through the lifetime of this Strategic Plan, we aim to become an employer of choice to recruit and retain the best talent in our sector.

Saint John of God Community Services is recognised as one of Ireland's Best Employers in 2021 and 2022 by the Sunday Independent/Statistia Research of Employers in Ireland.

Developing the Strategic Plan 2023 to 2025

This Strategic Plan is prepared in the context of our obligations to the provision of services and supports aligned to the requirements of the Service Arrangement with the HSE, an analysis of our operating environment, the key strategic priorities of the Board and the outputs of the SIA process with the HSE.



Our Mission, Vision and Values

Vision

Our Vision is of individuals living a life of their choosing as equal citizens of our society.

Mission

Our mission is to work collaboratively and through the provision of person-centred, rights-based intellectual disability services and recovery focused mental health services to empower and support children adolescents and adults to enjoy valued, meaningful and inclusive lives.

Values

Hospitality

We will accept everybody we come in contact with without judgement, and we will engage with them in a pleasant, fair and equitable manner.

Respect

We will respect and honour each person as an individual, without discrimination recognising their uniqueness, and their human rights.

Compassion

We will treat everyone with kindness, a caring and supportive attitude, and a willingness to help.





Key Strategic Goals and Objectives 2023 to 2025



Further develop and deliver high quality, person-centred, human rights-based services and supports.

This will be achieved by:

- Implementing Personal Outcomes Measures- an accredited quality outcomes framework to drive and measure the development, delivery and monitoring of person-centred services and supports.
- Identifying, costing and resourcing the development of models of services aligned to best practice and national policy.
- Implementing resourced annual plans to develop residential, and day services for people with intellectual disability in accordance with 'A Time to Move On' and 'New Directions'.
- Developing and implementing a plan for the expansion, development and delivery of a range respite service models to children and of adults with intellectual disability.
- Implementing resourced annual plans to develop mental health services for children, adolescents and adults in accordance with 'Vision for Change and Sharing the Vision'.
- Achieving consistently high levels of compliance with regulations and standards, planning and advocating for the resources to develop services in response to unmet and changing needs of individuals we support.
- Partnering with academic institutions and community groups to enhance the educational, occupational and recreational options available to people we support.
- Developing specialist services to meet the varying needs of individuals at the various stages of life.



Individuals supported by services, with their families and circle of support become active participants in the delivery of services.

This will be achieved by:

- Adopting and implementing Hospitaller Services Group Advocacy Strategy to facilitate the involvement of individuals in the decision making process at every level of the organisation
- Developing appropriately resourced structures and supports to support the implementation of the Advocacy Strategy
- Working collaboratively with individuals, families and the circle of support to ensure that all are active participants in planning, decision making and service delivery.
- Implementing the Assisted Decision Making Act and ensuring that its Key Principles are clearly understood and adhered to across the service.



Further develop a culture, structure and identity to deliver on the Vision and Mission in accordance with the Values and ethos of Saint John of God.

This will be achieved by:

- Ensuring that all aspects of services are delivered in accordance with our Values. Practice underpinned by the

Values drives the development of a high-performance person-centred culture of excellence.

- Implementing a proactive recruitment, retention and talent management strategy recognising staff as the key resource for the delivery of high-quality services.
- Becoming an Employer of Choice in the sector so that we attract and retain the best talent.
- Developing and implementing a communications and brand strategy that promotes the work and recognises our services as being among the best in our sector.



Achieve permanent Financial and Operational Sustainability and be the Provider of Choice for the community we support.

This will be achieved by:

- Agreeing a plan with the HSE through the Sustainability Impact Assessment (SIA) process to address the accumulated deficit.
- Identifying and agreeing the cost of the provision of high-quality services and supports with the HSE and progressing the commitment from the HSE to seek these resources through the estimated process.
- Developing robust management

systems including financial forecasting to consistently evaluate expenditure and ensure services are appropriately resourced and funded while delivering value for money.

- Identifying alternative funding streams and securing resources to support service delivery and development.
- Developing and implementing Environmental Social and Governance (ESG) strategy to positively impact the sustainability of the organisation and the wider world in which we operate.
- Implementing a plan to address the recommendation of the independent review of ICT services to ensure that the ICT strategy and systems are operational to support the effective delivery of services.



Enhance Governance and Compliance structures, systems and processes to ensure that the provision of service is in compliance with legislative and regulatory requirements.

This will be achieved by:

- Adopting and implementing Hospitaller Services Group Governance Framework and Toolkit.
- Reviewing, developing and implementing programme and administrative policies in accordance with best practice, national policy, regulation and legislation and ensuring their consistent implementation across the organisation.

- Reviewing and developing the Compliance Register and the implementation of action plans to address areas for improvement and ensure that compliance levels are to the required standards
- Developing the Internal Audit function to undertake a programme of audit to provide assurance on compliance with governance and regulatory requirements and implementing actions to address identified areas for improvement.
- Further development of the Risk Management System and the management of risk in accordance with Risk Appetite and Risk Tolerance levels to be established and monitored by the Board.
- Submission of Compliance Reports to HSE and Charities Regulator.
- Implementing Action Plan to address the recommendations of the independent Board evaluation and self-assessments reports



Feedback From SIA Report

As part of the SIA process Inclusion Ireland engaged with individuals and their families supported by our Intellectual Disability services. The feedback from this engagement is incorporated into the SIA Report and has influenced the design of our models of service. This feedback together with feedback from people availing of our mental health services and staff across our services has also influenced the development of our key strategic goals.



Individuals with Intellectual Disability told us that they would like:

- Further development of advocacy at local and regional service levels and the opportunity for representation at Board level
- Further development of supported employment opportunities
- Access to the full range of health and social care supports
- Accessible information and communication (to be kept informed on all important matters)
- Opportunities to develop relationships and friendships
- Access to more transport
- Opportunities and support to move from the family home
- Greater involvement in decision making and choice on matters that are important to the person
- More individualised support and involvement in the recruitment process

Families of individuals with Intellectual Disability told us that they would like:

- Advocacy and representation on groups that impact decisions on the future development of services
- A plan for each individual's future including where and with whom the person will live
- Development of services to include dementia care and older persons' services
- Access to the full range of required medical, dental and therapeutic supports
- Development of respite service options
- Effective engagement and accessible communication on service development
- Access to transport to enhance participation in community activities
- Increasing awareness and acceptance of communities of people with disability



Families of children with mental health support needs told us they would like:

- Reduced waiting time to have their child seen by the Child and Adolescent Mental Health Services.

(However, they mentioned that when families were seen by the team they were warmly welcomed and received a comprehensive package of care from Doctors, Nurses, Psychologists, Social Workers, Occupational Therapists and Speech and Language Therapists which helped them recover and develop lots of useful life skills)

People who used Adult Mental Health told us that they would like:

- To see the same mental health professional each time that they had an appointment in the Mental Health Services.

(We recognize the difficulty in repeating their stories to different people and we have responded to their request by ensuring that where possible they will see the same staff member at their outpatient appointments.)

- Home visits from their community mental health nurse, they enjoy chatting with them and often confide in them about their concerns, and when they are having difficulties, they get quick responses.



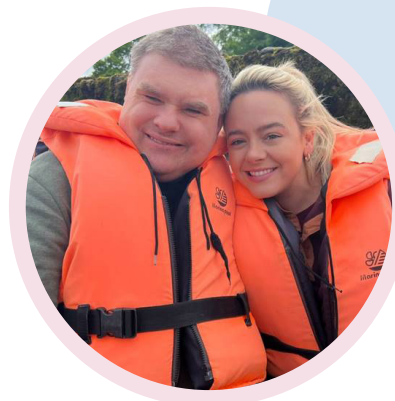
Staff told us that they would like to see a focus on:

- Recruitment and the retention of the excellent intellectual capital within the organisation, through the provision of ongoing training and development, promoting positive employee relations, wellbeing, and good succession planning.
- Maintaining the level of pride in our history ethos and values while at the same time recognising that future branding needs to be conscious and respectful of diversity.
- Maintaining and developing the good understanding amongst staff of the various legislation, policy documents and themes emerging from the SIA process, that will dictate future models

of care and support and a willingness to embrace same.

- The resourcing of staff teams to ensure that the people that avail of our services are supported to have a good quality of life and attain their personal goals.
- The continued commitment to person centredness and its implementation in all aspects of care and support and addressing the barriers that impact the provision of person- centred services.
- Addressing the significant inadequacy of current Multi-Disciplinary Teams and the unavailability of access to HSE primary care teams.
- The development of services to meet the needs of people through the various stages of life with a particular focus on meeting the needs of the older person, and the development of alternative respite models.

- The development of community- based services, the integration of people into community utilising natural and community networks to maximise opportunities for people to engage in employment, educational, social and recreational activities.
- The development of integrated ICT systems to support the effective operation of all aspects of the business of the organisation
- The development or replacement of facilities appropriate to the needs of individuals that meet regulatory requirements.



Implementing, Monitoring and Reviewing Strategic Plan

This Strategic Plan is supported by the development of an Annual Plan setting out the actions required to meet the key strategic goals and objectives. KPI's will be established for each goal and objective. The achievement of these KPI's will help us to measure our performance and achievement and guide the development of future plans. The implementation of this plan will be monitored by the Board through monthly and quarterly progress reports and performance reviews with the Chief Executive and members of the Executive Management and Leadership team. The Annual Report will report on progress of achievement of the key goals and objectives.

