



Saint John of God Hospital
and Saint Joseph's Shankill



Where listening creates *hope*
2019 ANNUAL REPORT

Our Vision & Mission

Saint John of God Hospital

Our vision is to be the leading provider of mental health and wellbeing education, research, treatment and care with exceptional staff, state-of-the-art facilities and use of technology.

Our mission is to provide compassionate, hope-inspiring and empowering mental health and wellbeing services in a spirit of Hospitality.

Saint Joseph's Shankill

Our Mission is to provide dementia specific services, dedicated to providing person-centred care focussing on the social, emotional, psychological and physical needs of people at all stages of dementia, where feelings matter most.

In a spirit of true hospitality, everyone at Saint Joseph's is valued and recognised as a person who really matters.

Our values are Hospitality, Respect, Justice, Compassion and Excellence.



Auditors:
Pricewaterhouse
Coopers
Spencer Dock,
North Wall Quay,
Dublin 1

Bank:
Bank of Ireland
College Green,
Dublin 2

Solicitors:
Porter Morris
Solicitors
10 Clare Street,
Dublin 2

CHY Number:
CHY 18282

Registered Charity
Number:
20069858

Registered
Company Number:
430743

welcome

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Message from The Chief Executive

I am pleased to present the 2019 Annual Report for Saint John of God Hospital and Saint Joseph's Shankill. The report outlines the work of the Board of Directors, the Executive and colleagues and volunteers for the last twelve months.

Towards the end of 2018, much work and preparation went in to the development of strategic plans for the hospital and Saint Joseph's. These plans were approved by the Board of Directors and the Board of Saint John of God Hospitaller Services CLG, the latter being the parent company of Saint John of God Hospital CLG. The Strategic Plans cover the years 2019 to 2021 and identifies strategic priorities which we will focus on over the lifetime of the plans.

The Strategic Plan for Saint John of God Hospital has six strategic priorities as follows:

- To develop our recovery focussed model of care including the development of a full continuum of care, improvements to and integration of our current outpatient services with inpatient services and the development of defined care pathways.
- To streamline our response to general practitioners and other referrers by improving our admissions and discharge procedures, rapid assessment and improved communications between staff responsible for service delivery in the flexible management of bed resources and available care pathways.
- To source and develop technologies that will assist in positioning the hospital as a leader in mental health services and research, and will improve our standing as a centre of excellence.
- To build our external relationships with key stakeholders and influencers: private health insurers, patients, the HSE, the Mental Health Commission,

general practitioners, universities and other research bodies and the wider Saint John of God organisation.

- To renew our focus on excellence by attracting the best people, developing management and leadership skills, enhancing staff training, retaining good staff and by engaging the staff in the implementation of our strategic priorities and creating a great place to work. This will complement our continued emphasis on quality and achieving desired health outcomes which are consistent with current professional and latest scientific knowledge to give a sustainable and optimum standard of service.
- To develop a business plan that includes a three year indicative budget and capital investment programme, initially for improving existing facilities and the material fabric of our services and also to facilitate the development of new services and care pathways which are financially sustainable.

The Strategic Plan for Saint Joseph's Shankill has four strategic priorities as follows:

- To provide the best possible and most innovative care models for people living with dementia.
- To secure sufficient funding to enable a sustainable long term future.
- To focus on education and research which will benefit people living with dementia, their families, our staff and the community at large.
- To develop a community dementia hub and community engagement and support programmes.

During 2019 we commenced the work of identifying key objectives for development and implementation under each of the strategic priorities. Some examples of these are referenced within this annual report along with details of the important work carried out across our three main services i.e. Saint John of God Hospital, Saint Joseph's Shankill and Mental Health First Aid Ireland.

Throughout all of our activities, we are mindful of our vision and mission to provide compassionate, hope-inspiring and empowering mental health and wellbeing services and dementia specific person-centred care in a spirit of hospitality and in accordance with the values of Saint John of God. We endeavour to ensure that these values of Hospitality, Respect, Justice, Compassion and Excellence are evident and sustained in everything that we do.

In 2019, the Ginesa Adolescent Service retained the Investing in Children Award for the third year running. This award acknowledges the hospital's commitment to listen to and act upon feedback and recommendations from the young people that use the service. This, aligned with the important role that advocacy plays in Ginesa by way of the independent advocacy service provided by YAP Ireland, ensures that we hear the views of the young people. This is mirrored in the adult service through the good work of the hospital's Consumer & Carer Council and the services of the Independent Advocacy Network. The Council in particular helps to ensure that the Executive takes account of the lived experiences of people who use the hospital and it advocates strongly for our service becoming much more recovery focussed in how we deliver the service.

For the first time in its history, the Ginesa Suite was registered as a separate approved centre by the Mental Health Commission in May of 2019. Prior to that date, Ginesa was registered with the adult part of the service as one approved centre. Both approved centres underwent separate inspections with the Inspector of Mental Health Services towards the end of 2019. While this was a new departure for the hospital, all colleagues embraced the process fully and the inspections went well.

There was a concentrated focus on staff health and wellbeing in 2019 which was led by the Health Promotion Team and the HR Department. A health screening and workplace wellbeing day took place in August and a September Step challenge was undertaken to name a few activities. The hospital applied for the IBEC KeepWell Accreditation Scheme and, at time of writing of this report, has achieved the first level KeepWell Award. We will pursue the next level in 2020. A Healthy Options Working Group was also established to the benefit of patients and staff and more developments in this area are planned.



The hospital marked World Suicide Prevention Day in September 2019 and embraced the theme for 2019 which was “Working Together to Prevent Suicide” and, in solidarity with survivors of suicide and with families, friends and colleagues who have been bereaved through suicide, hosted an event on September 10th in the hospital with special guest speaker See Change Ambassador, Mr Ray Treacy. We also promoted the International Association for the Prevention of Suicide (IASP) awareness campaign to Light a Candle near a Window to show support for suicide prevention, to remember a lost loved one, and for the survivors of suicide.

September also saw the establishment of a Sustainability & Green Campus Committee which sees us build on our environmental credentials following on from our previous success with the SEAI (Sustainable Energy Authority of Ireland) Exemplar Award. As an organisation we are aware that the activities of the hospital and Saint Joseph’s impact upon the environment and we are

committed to ensuring these activities have the least possible detrimental effect. We have committed to conduct all aspects of our work with due regard to the environment.

In July 2019, our esteemed Director of Nursing Ms Lesley Vard retired after



38 years of dedicated service to the hospital. Lesley was passionate about mental health and the role that mental health nurses play in assisting people through their recovery journeys. She was a consummate professional who demonstrated the Saint John of God values throughout her nursing career. In August 2019, Ms Geraldine Corr took on the role of Director of Nursing at Saint John of God Hospital and is equally passionate about the role that nurses can play in contributing to mental health and wellbeing of those who are most vulnerable.

In Saint Joseph's Shankill one of our main points of focus was to try and address the funding difficulties experienced by this specialist dementia service. The service is currently funded in the main through the Nursing Homes Support Scheme, the rate for which is negotiated with the NTPF (National Treatment Purchase Fund). We briefed government ministers and public representatives from the opposition parties throughout the year and welcomed Deputy Stephen Donnelly, Senator Collette Kelleher and Minister Jim Daly, Minister for Mental Health and Older People to Saint Joseph's so that they could see first-hand the Butterfly household model and specialist dementia care that is provided there on a daily basis to residents and day care attendees. Unfortunately the funding issue was not resolved and in November, with the Board's support, we launched the **#fundusfairly** campaign to try and address the financial crisis for the service. With the invaluable assistance of Deputy Stephen Donnelly, we gathered over 10,000 signatures and delivered a petition to the Minister for Health in Dáil Eireann in November 2019. The funding crisis for the day care service was averted with the much welcome assistance from the HSE.

However, at time of writing this report, the funding for the residential service has not been resolved and the future of this specialist dementia service remains at risk.

The Board of Directors gave approval for Saint Joseph's Shankill to work with the Alzheimer Society of Ireland, Carebright, Western Alzheimers and Engaging Dementia, under the newly formed Dementia Providers Alliance,

to advocate for the rights of people with dementia and their carers. We will pursue this goal in collaboration with the Alliance members in 2020.

A significant milestone was reached in October 2019 by Mental Health First Aid Ireland when the number of people trained in the Republic of Ireland reached 7,000. Mental Health First Aid Ireland continued the important work of delivering mental health first aid training across the country through our partnerships with the Vhi and the HSE as well as our ongoing work with businesses, the public, communities and NGOs around the country.

There are many more highlights that you can read about in this annual report, none of which could have been achieved without the dedication of all of my colleagues, with whom I am privileged to work in Saint John of God Hospital, Saint Joseph's Shankill and Mental Health First Aid Ireland.

We are fortunate to have a Board of Directors that is supportive and encouraging while holding us accountable and ensuring that what we do is in line with our mission and values. One such director who has given significant service is Professor Michael Rigby. Professor Rigby retired from the board at the end of 2018 and we take this opportunity to thank him publically for his guidance, innovative thinking and sterling commitment to our services during his eight year tenure as a director. We thank him particularly for his input and impact as Chairperson of the Board Sub-committee for Clinical Governance, Quality and Safety and we wish him well in his future endeavours. We are extremely grateful to him for giving his time and for the benefit of his knowledge and expertise.

We welcomed Professor Kieran Murphy to our Board in August 2019 and look forward to working with him and indeed with all of the directors. We acknowledge them and thank them for their commitment, time and support.

Emma Balmaine
Chief Executive

Brother Kilian Keaney O.H.

4th August 1946 - 20th October 2019

An Appreciation

Br Kilian Keaney O.H. was inextricably linked with Saint John of God Hospital. He trained as a psychiatric nurse in the School of Nursing at the hospital and worked for many years here as a nurse and later as Director of the hospital on two occasions from 1980 to 1988 and again from 1998 to 2001. He was well known and loved by patients and staff and he loved them.

Br Kilian had a kind word to or story for all whom he came in contact with. He worked as Director of the Institute of Hospitality for many years and helped to pass on and keep alive the mission, ethos and values of our founder, Saint John of God, both through his own personal example and also through his engagement with colleagues via the Institute's Foundation and Refresher Programmes. He also assisted the Hospital with induction training for new colleagues and he shared with them our history and why our values of Hospitality, Compassion, Excellence, Justice and Respect need to be evident in all that we do, especially in our interactions with those who may be more vulnerable than ourselves.

Br Kilian will also be remembered in Saint John of God Hospital as the "Builder Brother" as it was during his terms as Director that the new patient block was added in 1982 and then again in 2002 when the new St. Brigid's and St. Joseph's Suites were added.

After the 2014 Provincial Chapter, Br. Donatus Forkan O.H. Provincial assigned Br. Killian to Saint John of God Hospital as a mentor and support to the management team and staff. Br Kilian was a member of the Hospitality Team and with the other team members ensured that our Saint John of God heritage and focus on our shared values stayed to the forefront of our work.

Br Kilian had a warm, loving and friendly disposition and he was full of fun too and could share a laugh and a joke with all he came into contact with. He enjoyed many celebrations and was always on hand to acknowledge and encourage the good deeds of others.

Br Kilian had a smile for each of us and one of his many words of wisdom was to encourage us to see that each encounter in life is unique and special and will never be repeated. Sadly he passed away on Sunday 20th October 2019 after a short illness.

We miss Br Kilian dearly but remember the many wonderful encounters and moments that we shared with him and are thankful for having known him and worked with him.

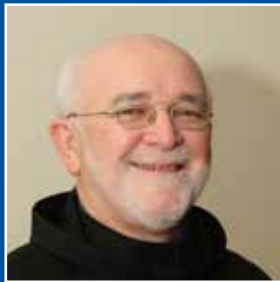
May he rest in peace.



Board of Directors



William Cunningham
Chairman of the Board



Br Gregory (Patrick)
McCrory O.H.



Dr Bernadette Mangan



David Pierce



Br Ronan (John)
Lennon O.H.



Mary Collins



Tom McConalogue



Professor Kieran C.
Murphy

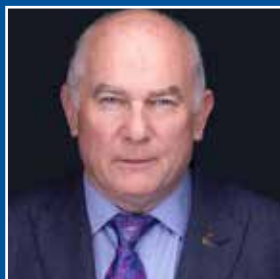
Management Team



Emma Balmaine
Chief Executive



Dr Richard
Blennerhassett
Clinical Director



Aidan MacMahon
Accountant



Joe Kelly
Head of Operations,
Quality and Data
Protection



Adrian Doherty
Human Resources
Manager



Lesley Vard
Director of Nursing
(January-July)



Geraldine Corr
Director of Nursing
(August-December)



Norma Sheehan
Director of Nursing/
Person in Charge, Saint
Joseph's Shankill



Rebekkah Woolfson
Head of Social Work



Br Hugh Gillan OH
Head of Pastoral Care



Dolores Keating
Head of Pharmacy



Fergal Rooney
Head of Psychology



Orlaith Donoghue
Head of Occupational
Therapy

Consultants



Dr Richard
Blennerhassett
Clinical Director



Dr Cian Denihan



Dr Ruth Loane



Dr David McNamara



Dr Stephen McWilliams



Dr Alan Murtagh



Dr John O'Donovan



Prof Colin O'Gara



Dr Mira Pesic



Dr Maria Romanos

Clinical Director's Report

2019 was a very successful year in respect of clinical services. Senior Clinicians implemented a number of innovative approaches, and regularly appeared in the media, enhancing the profile of the Hospital.

The Addiction Service was to the fore among clinical services with a record year in respect of the number of patients treated. Congratulations to Professor Colin O'Gara and the team. Professor O'Gara also published an important book on gambling addiction in Ireland.

Dr Cian Denihan continued to provide a Dialectical Behavioural Therapy informed treatment approach for patients with emotional dysregulation. Ms Eugenie O'Sullivan, Senior Psychologist, who is undertaking a Ph.D. in Clinical Psychology, found in her initial analysis of the inpatient DBT group that participants with a diagnosis of Borderline Personality Disorder showed an improvement on adaptive skills post intervention as well as improved mood.

The Adolescent Service on the Ginesa Suite maintained the Investing in Children Award in recognition of the Youth Advocate Programme (YAP) which is an independent advocacy service which helps to empower young people to use their voice in the decisions that are made during their inpatient stay.

The Department of Psychology consolidated and developed a number of interventions and initiatives within the Hospital. Individual psychologists as part of the multidisciplinary team provide input to all inpatients and contribute to weekly care planning. Clinical activity is divided between

individual assessments, one-to-one therapy and the delivery of inpatient groups.

The Group Therapy programme has become an important arm of the overall psychology input delivered within the Hospital and was expanded in 2019. The therapy groups are designed to stream patients to the intervention that best fits their presentation.

Psychology also streamlined the delivery of individual and group work therapy at the Dublin County Stress Clinic increasing the throughput of patients and decreasing waiting times.

The Occupational Therapy Department had significant challenges during the year particularly with the relocation of the department during the renovation of Carrig Dubh Suite. It is a tribute to all the OT staff that, in the light of everything, all programmes ran and that the relocation of OT went so smoothly.

The Post Discharge Group, which provides an initial 12 week group programme post discharge, saw a 50% increase in referrals. Its importance in the recovery process is shown by the finding that participants had no readmissions during the year.

The Social Work Department welcomed Ms Rebekkah Woolfson as new Head of Social Work in March 2019. Mr Dermot Hickey, who had admirably fulfilled the role over many years, reverted to a clinical role. There were a number of notable quality initiatives during 2019. Mr Scott Hill oversaw a Behavioural Family Therapy pilot project and it is hoped that this will move from a pilot to





The whole staff were polite, good humoured, efficient, sensitive, caring from the nice smiling woman who served our food, knew our names and what we liked to eat, to every nurse, O.T. and cleaner.

Back row L-R: ITD volunteers Helen and Joan; Paul Hawkins CNM; Orlaith Donoghue, Head of OT, ITD volunteer team John with Molly. Front row L-R: Karin Mertig, Senior Social Worker with Jasper; ITD volunteer Joan; Kim Penna, Senior OT with Luna

an intervention that can be offered to inpatient and outpatient family groups in 2020. A new Safeguarding and Protection Committee was established to promote a responsive safeguarding culture.

The Pharmacy Department was once again to the fore in respect of research and conference presentations. Congratulations to Professor Dolores Keating who was awarded a Ph.D. by the School of Pharmacy at the Royal College of Surgeons in Ireland. She was also honoured with the National Hospital Professional of the Year Award. Ms Caroline Hynes won first prize at the College of Mental Health Pharmacy International Conference for her research which described structured side effect monitoring for antipsychotic medications. The Department as a whole was very active in teaching and training.

The Pastoral Care Department continued to foster the Spiritual care which reflects the faith of Saint of God. The Department oversaw the training of 6 clinical pastoral education students during the year. In the spirit of hospitality

in action it responded to patients and staff through the allocation of the Good Samaritan Fund.

The Mental Health First Aid (MHFA) training and research programme continued to expand in 2019. It trained 2,970 people in 2019 which puts MHFA Ireland in a position of having provided training to just over 7,000 people to date. Eight new instructors were trained as part of the collaboration with the HSE and are now embedded in Aiseiri, GROW and the Peter McVerry Trust.

An international initiative was the delivery of a training programme within the European Parliament. Four EU Parliament staff were recruited and they provided training to over 100 personnel during the year.

Finally I would like to acknowledge the hard work and dedication of all the staff in the service during the past year and I trust that the spirit of Saint John of God will continue to guide us through the coming year.

Saint Joseph's Shankill

Saint Joseph's Shankill, is the largest care home in Ireland solely dedicated to dementia care. Our vision is to lead the way in dementia care in Ireland through innovation, education and community engagement. Developing best practices that others can replicate, where families, staff, volunteers and communities are supported, engaged, and empowered to ensure that people living with dementia enjoy the quality of life they deserve.

With 11 people being diagnosed with dementia every day in Ireland, the need in society for specialised dementia care is great. Everyone knows someone living with this devastating illness which is indiscriminate in its onset and the effects on people and their families can often be overwhelming.

Ultimately, we want to be looked upon as leaders in the field of dementia care in Ireland, through the care we deliver, the education, support and empowerment we provide.

At Saint Joseph's we cannot change the devastating effects dementia has on people and their families, but we can, and have, changed the way we care for people. We want to share our knowledge and also learn more. We have a compassionate and passionate team, that ensure our residents receive the best care possible. The staff understand the people living here and the people they are, they allow them the time and space to express themselves and their needs and their feelings. We are a Butterfly Home and have moved from being very task orientated to now being much more 'go with the flow', allowing people to do what they want, when they want and in their own time, however long it takes and to achieving a Level One Quality of Life Award.

We continue to partner with the Irish Hospice Foundation and have developed the person-centred End of Life Care. Change in any form is difficult, but to change for the better and make a real difference to peoples' lives is always wonderfully worthwhile, no matter how arduous the journey.

Because we are now so open to change we are constantly striving to do better and pushing ourselves to reach out and support more people. Today we are so proud of what we have achieved and the care we know everybody enjoys. They are loved, cherished, occupied and safe and we all are a part of one family. We are privileged to work in their home ensuring that they know they truly matter to us. People don't come here to die, they come here to live.

Saint Joseph's Day Care

2019 saw another busy year in day care with 31 new people attending and 23 people were facilitated with additional days which results in 105 day care places on a weekly basis.

Ongoing staff training and updating ensured the highest level of staff engagement with people in order to ensure their time in day care is of maximum benefit to them and their families.

We continue to organise outings in the Summer and Winter which proves to be very successful for both people attending day care and their relatives.

Liaison with HSE colleagues through regular meetings and impromptu telephone conversations ensured open communication with the common goal of the highest standard of service for people living with dementia.

The six weekly support group meeting for family members continued throughout the year with the average attendance reaching between 12 to 14 people.

Feedback regarding this group was very positive with the overall opinion being its benefit to family members. Separate from this group an information session for family members was facilitated by Day Care Nurse Managers on the subject of understanding “Responsive Behaviours”. Further information sessions will be developed by Day Care Nurse Managers throughout the year based on identified needs.

Achievements in 2019

Butterfly Accreditation

We have now completed a major transformation both culturally and environmentally, moving from a traditional medical model nursing home into six new homes or ‘lodges’ using a social model of care. This model moves away from ‘tasks’ and is based on the person and giving them the best possible quality of life.

Following an unannounced audit in January 2019 by Dementia Care Matters, four of our lodges received the Quality of Life Butterfly Award; the other two lodges maintained their accreditation in October 2018.

Ann B with Carer Alma



As a result of introducing the Butterfly Household Model of Care and moving into our lodges we have many measures of success to celebrate:

- There are 48% less falls.
- Restraint: In 2013 we had 55% of people using bedrails, now in 2019 there is 0% usage.
- The usage of psychotropic medication from 78% 2016 to 24% December 2019.
- Staff turnover reduced from 10% in 2013 to 3% in 2019.
- Reduction in Complaints received:
 - o HIQA Inspection June 25th 2019, Regulation 34 judged Compliant.
 - o Reduction YOY from 9 complaints in 2018 to 7 complaints in 2019
 - o Notable reduction since 2015 as follows: 2015=41, 2016=26, 2017=23, 2018=9 and 2019=7.
 - o Reduction of 83% period 2015 to 2019.
- Importantly the quality of life of all the people in our care has increased as per the Dementia Care Matters Quality of Life audit tool.

Compassionate End of Life Care (CEOL)

Our Compassionate End of Life (CEOL) team continues to drive our End of Life Care vision. Our CEOL team led by Damian Murray, Chaplain, continues to implement reviews and support meetings following a resident's death and collates the feedback forms to the residents' families. Any items identified for improvement are added to our Quality Improvement Plan.

We had 14 deaths in 2019 – one person died in hospital and the other 13 people died peacefully at home in their lodges.

HIQA

Saint Joseph's Shankill applied for re-registration in 2019 and as part of this process, HIQA carried out an announced inspection on the 25th June 2019. This inspection was carried out to assess compliance with the Health Act 2007 (as amended), the Health Act 2007 (Care and Welfare of Residents in Designated Centres for Older People) Regulations 2013 (as amended), and the Health Act 2007 (Registration of Designated Centres for Older People) Regulations 2015 (as amended). To prepare for this inspection the Inspector of

*Residents at Saint Joseph's, Chris Harding
and Paul Lang, with miniature Shetland ponies,
Alanah and Siofra from Festina Lente*

Social Services reviewed all information about this centre. This included any previous inspection findings, registration information, information submitted by the provider or person-in-charge and other unsolicited information since the last inspection.

This inspection was a full pre-registration inspection – 22 regulations assessed. Saint Joseph's was deemed compliant in 17 regulations, substantially compliant in 3 and not compliant in 2.

Person Centred Dementia Care (PCDC) Education and Training

Our three staff members who have completed the Dementia Care Matters (DCM), Person Centred Dementia Care (PCDC) course and the Director of Nursing who completed the Training Skills course with DCM continued to provide education and support to all staff members throughout 2019. This also included a new induction programme for new staff members. This has aided embedding the 'Butterfly' way of life in Saint Joseph's and its continued successful implementation.

Hospitality

The Hospitality Team in Saint Joseph's spends a lot of time focusing on hospitality. We believe we are good advocates to help get the message of hospitality and the values of Saint John of God across. We all agreed that we needed to relay the message of hospitality to the staff so that both residents and visitors felt welcomed to our home.

We are lucky that we can have separate lives from our work. We can get up at the end of the day and leave work behind. But for the people we are caring for, this is their home. They cannot get up and walk away from it. We are here to make them and their families welcome as this is their home.



In February we held a Valentine's Ball for our residents and their families. We had the wonderful 'Young Ones' band who volunteered their time to entertain us all for the afternoon.

During Saint John of God week, we held a number of quizzes and activities. We also had information about the life and journey of Saint John of God displayed throughout the building.

In August, we held a black tie ball. It was such a joy to see all the staff and families come together to give our residents a great day and make new memories. Our Activities and Volunteer Coordinators, Catherine Mullen and Nicola Yau, had since joined our Hospitality Team and they played a blinder; they helped the team to transform Saint Joseph's into a ballroom. To see how the music and gatherings can make such a difference to the people who live here in Saint Joseph's is truly heart-warming.

There is so much care and compassion shown on a daily basis in Saint Joseph's by everyone so we asked the staff to vote on who they believed shows all the Saint John of God values throughout their working day and it was incredible the response the Hospitality Team received.

Research

An application was submitted for funding to the Saint John of God Research Foundation with the topic of "Improving Outcomes in a Dementia Specific Care Home Using a Social Model of Care: Moving From Large Institutional Style Units to Small Homelike Environments." This funding was granted at the end of 2019, and the research will begin in 2020.

Fundraising

- The 2019 Strictly for Dementia, took place in May raising €25,000, with 11 dancers representing Saint Joseph's.
- The Saint Joseph's Golf Classic was held in May raising €13,500.
- Hospital Saturday Fund donated €2,980 towards wheelchairs and medical equipment.

Other donations of note:

- Anonymous: €10,000
- Rathmichael Parish; €5,000
- Google Corporate Volunteering Days through Benevity totalled approx. €2,500
- In Memory Giving totalling €14,233
- Facebook Giving approx €3,500
- Community Fundraisers:
 - o Dance in Newcastle €4,288 towards Avoca Lodge Courtyard upgrade.
 - o Jazz and Classics afternoon in Glenview Hotel raised €1,200.
 - o Family Fun Day and Rev up For Dementia raised €3,000 approx.
- Christmas Appeal – Lauren's Christmas Wish: €900
- Grants income - monies were secured from:
 - o The Bewley Foundation €15,000,
 - o DLR Community Funding for Caring for Carers course; €750
 - o We are into year two of a three year partnership with the Community Foundation of Ireland, donating €50,000 per annum, which has enabled us to implement our Volunteer and Community Programme.

Funding Crisis

As referenced above in the message from the Chief Executive, Saint Joseph's Shankill's lack of sustainable and equitable funding through the HSE for day care and NTPF for residential care came to a critical stage whereby the Board gave instruction to inform staff, families and the public that without provision of on-going sufficient funding, we would have to discontinue our services.

Throughout the year, we welcomed many politicians to Saint Joseph's including, Minister Mary Mitchell O'Connor, Minister Jim Daly, John Brady TD, and councillors from DLR and Wicklow areas.

The HSE engaged fully with us in relation to our day care service and they agreed to give us the additional funding needed to continue to provide 120 day care places per week. We are grateful to the HSE for their support and for their acknowledgment of the importance of the day care service to people living with dementia and their families.

The major funding crisis that we have relates to our residential service. Currently we provide 60 long term places to people living with a diagnosis of dementia. Most residents are funded through the Fair Deal scheme. However the rate that Saint Joseph's receives is far below the level of funding required to provide specialist dementia care for our residents. The current NTPF rate is €1,325 per person per week, but €1,790 / per person / per week is needed to cover the cost of our specialised dementia care.

Because of this shortfall Saint John of God Hospital has had to cover the shortfalls in Saint Joseph's since 2012 including a €1.3m in capital refurbishment costs. They will have had to cover an €8.2m shortfall in Saint Joseph's by 31st December this year. This was not sustainable and our Board agreed that we cannot continue on this basis. We are now in a place where we have to make very difficult decisions in the absence of proper, fair and equitable funding for Saint Joseph's.

We launched a national PR campaign to bring our case to the public on 6th November 2019; all media were alerted and a social campaign ran alongside all the media messaging with the hashtag **#fundusfairly**.

With the Minister for Health, Simon Harris, in our neighbouring constituency and the opposition spokesperson for Health in the same constituency, we were well placed to let the debate happen in the Dáil. Stephen Donnelly FF organised a public meeting on 8th November where many family and staff spoke about the need for our services and told their individual stories. An online petition in the days following reached 10,000 signatures and was presented at Leinster House by Stephen Donnelly TD with nearly 100 Saint Joseph's supporters in attendance. National TV, press, and radio and especially East Coast Radio followed the story closely.

We were overwhelmed with support from staff, families and our community, from across the political spectrum and from the messages of support that we received from across the country and from abroad.

Throughout December, the coverage and profile led to many donations. Local organisations also visited to show support and we filmed some wonderful moments of these visits for use on social media.

Minister Harris, promised that we would not close, and urged that we engage with the NTPF appeals process. The Board, at an EGM at the end of December, agreed to take part in this appeal despite the fact it meant committing to a three month extension registration and further losses during the duration of the appeal.

An Evening for Antoinette

Daithí O'Ceallaigh's wife Antoinette attends day care three days a week. He was shocked by the threat of the closure of services and he wanted to assist us so he hosted a fundraising event in his home. Daithí is a



former Irish ambassador to the UK and UN and he invited his friends to a social evening where they were asked to donate money. Each attendee was gifted a signed copy of Seamus Mallon's book. The event raised circa €55,000.

Community and Volunteer Programme

By the end of 2019 there were 98 active volunteers. There are currently 22 different Volunteer Role Descriptions. Not all of the roles are filled.

We would like to take this opportunity to express serious appreciation to our volunteer team and thank them all for their commitment and support for the people in our care and staff. Our volunteers come from a wide variety of backgrounds and nationalities. It is wonderful that our volunteers bring such a spectrum of ages, ethnicity and life experiences to impact the lives of the people in our care through their generosity of time and talent sharing.

Description of Volunteer roles at Saint Joseph's Shankill.

Role	Number of Volunteers		
Activities Volunteer	7	Information Hub Volunteer	0
Administration Volunteer	2	Lodge Volunteer	7
Arts and Crafts Volunteer	2	Maintenance & Painting Volunteer	3
Buddy Volunteer	7	Musician/Entertainer Volunteer	16
Chaplain Volunteer	1	Reception Volunteer	17
Cinema Club Volunteer	0	TrioBike Volunteer	11
Day Care Volunteer	10	Volunteer Beautician	1
Day Trip Volunteer	4	Volunteer Driver	2
Fundraising Volunteer	4	Volunteer Hairdresser	1
Gardening Volunteer	0	Wellness Volunteer	2
Graphic Design Volunteer	1		
Hand Massage Volunteer	0		
		Total number of active volunteers	98

An Evening for Antoinette

Average volunteering hours, per week and per year.

Activity	Average total Volunteering Hours per week	Average total Volunteering Hours Per Year
Volunteer Roles including all lodge volunteers and all activities	163.5	7,846
Volunteer Musicians, Choirs & Groups	14.5	936
Total combined	178.0	8,782

Volunteer Hub

The Volunteer Hub is a physical space for volunteers in Saint Joseph's Shankill. Corporate Volunteers from Google helped with decoration and partitions to create a separate space from the dining area and staff space. The space includes two computers, lockers and some comfortable chairs and mugs for volunteers to use. The Volunteer Notice Board is also in the hub. This is where volunteers will find general updates and the training calendar.

Volunteer Communications

The Butterflyer is a quarterly newsletter emailed to all volunteers. A hard copy is also put in the Volunteer Hub for those volunteers who do not use email. Each issue provides updates for the volunteer team, including:

What's new for volunteers?

Volunteer Meetings were held in March and September 2019. This was an opportunity for the volunteer team to talk about their volunteering experience and to make comments and suggestions and also a time for the Volunteer Coordinator to thank the Volunteer Team for their commitment and dedication.

Check-in meetings for all volunteers recruited in 2019; the Volunteer Coordinator meets with them around three months into their role. This is an informal meeting for each volunteer to talk about their experience volunteering in Saint Joseph's Shankill. It is also a way of learning what can be improved on for future volunteers.

Corporate Volunteer Days

There were 6 Corporate Volunteer Days held in 2019 attracting 85 volunteers. Four different teams came from Google. Deloitte chose to come to Saint Joseph's on their Impact Day and a team came from BMC for their BMC Cares Day. This was made possible through the support of Business in the Community. The corporate teams helped with painting and gardening projects.

At the beginning of each Corporate Volunteer Day there was a presentation to the volunteers about Saint Joseph's Shankill and to raise general awareness about dementia.

Staff Volunteer Training

To date two information sessions have been held with staff to raise awareness and support for the Volunteer Programme. This is ongoing as a way for staff to come together to talk about the Volunteer Programme and how they can support the Volunteer Team.

Information Centre

Since May 2019 the Alzheimer Society of Ireland (ASI) has been holding a Dementia Clinic in Saint Joseph's. Two of their Dementia Advisors hold the clinic on the first Tuesday of each month. The majority of attendees have come from family members of day care attendees. There are plans to open this out to the wider community when all family members in day care have accessed the service.

Your incredible care and hard work makes Saint Joseph's a very special place for all the residents and their families.



Owen Gallagher enjoys being woken up by Siofra and Alanah and their doggie friend

To enhance this service an Information Centre will also begin. It is hoped that this will start before the end of 2019 and will tie in with the ASI Dementia Clinic. Recruitment of a volunteer team to run this information service one morning a week is ongoing. Volunteers will be able to greet people for their appointments and direct them to the Dementia Advisors. They can also provide signposting information to local services. An FAQ document has been prepared for Information Hub Volunteers. It is also envisaged that they could provide tours of the communal spaces in Saint Joseph's to family members of people who are currently on the waiting list.

Public Lecture Series

As part of our Public Lecture Series, and to increase Volunteer Recruitment, we held a Volunteer Open Evening on 12 March 2019. This event had two goals: to recruit people as volunteers from the local community and to raise general awareness about dementia and the work of Saint Joseph's Shankill. Over 20 people attended the event which led to a number of new members of the volunteer team.

Caring for Carers

Two Caring for Carers courses were planned for 2019 on 21 October and 13 November. Material from the 2016 series was updated and there is a new design for the supporting publication. Twelve people attended on 21 October and 14 attended the November course. Topics include the following:

- What is Dementia?
- Supports and Services
- Stress Management/Looking after you
- Communication

There are six Caring for Carers courses planned for 2020.

Cinema Club

The Saint Joseph's Shankill Cinema Club is an initiative to reach out to people living with dementia in the community and their carers. The Club will provide a social activity that is dementia-friendly. The Club started on 17 November and continued on the second Sunday of each month after that. There will be capacity for a total of 24 people (12 people living with dementia and 12 carers) to attend. Following the film tea and coffee will be served for those who would like to stay back to meet with others and have a chat about the film.

Dementia Tennis Club

In April we began a 10 week pilot project with Shankill Tennis Club, bringing 8 people every week to practice tennis skills in the club. This was so successful that the project continues as a weekly activity for the players. Once a week a team of volunteers and staff accompany the players to the club and have an hour of outdoor tennis fun. The anecdotal beneficial evidence shows better wellbeing, improved motor skills and better balance. We hope to continue this partnership on an ongoing basis and extend our gratitude to our volunteer tennis coaches and to Shankill Tennis Club for facilitating us all.

Men's Shed

The Dun Laoghaire Men's Shed come out to Saint Joseph's on Thursday afternoons. They do some woodwork with the men of Saint Joseph's and have a chat over a cup of tea/coffee and biscuits. The Men's Shed have also made a few pieces of furniture for Saint Joseph's including a storage unit for DVDs and a movable stand for our popcorn machine.

Community Hairdresser

Our Community Hairdresser comes to Saint Joseph's once a week to cut, colour and style hair for the people in our care.

Primary School Programme

Thirty seven schools were invited to take part in the Cherished Memories Art Competition. This was aimed at primary schools in South Dublin and North Wicklow to raise awareness about dementia for primary school students. There were over 600 entries to the competition which was sponsored by Lidl and Explorium.

Secondary School Programme

Work began on our Secondary School Programme in late 2019. A few students have been recruited to take part to see how best to develop this programme.

- Community Action programme (2 hours per week for a school term/year)
- 1 week work experience programme for Transition Year students
- Summer programme for secondary school students in June, July and August
- Gaisce Programme

Living Well with Dementia (LWwD) Sweet Memories Choir and Saint Joseph's Partnership

The collaboration between LWwD and Saint Joseph's with the Sweet Memories Choir continues every Tuesday afternoon. This community choir is specifically for people living with dementia from a variety of care settings; residential, day-care and community. Our goal is to integrate people across all care settings and to provide a social outlet that is mutually beneficial to all. The Choir has grown in numbers to nearly 60 members. Under the guidance of Gerry

Noonan, the Sweet Memories choir gave their first public performance at a fundraising event called 'Afternoon of Song' in Foxrock Church where monies were divided between, Living Well with Dementia and Saint Joseph's Shankill.

Dementia Dance and Movement Classes

Once again we received support through grant funding from Dun Laoghaire Rathdown to offer our Saint Joseph's Shankill Dance Class especially devised for people living with dementia. Under the expert guidance of professional choreographer Robert Connor from Dance Theatre Ireland, the dancers share the musical and dance experience. Two classes were held every week; one class in day care and the other one for the people that live at Saint Joseph's. There are many proven benefits of dance and music appreciation to the lives of people living with dementia, including better balance, a sense of wellbeing and inclusion and happiness.

CMG Awards

We were finalists in 3 of the categories at the annual Irish Healthcare Awards: The Healthcare Fundraising Initiative of the year for our Triobike Project, Nursing Home/ Residential Care Unit of the Year and Nursing Home/ Residential Care Unit of the Year.

It was a great achievement to be nominees in three areas.

Coffee morning in The Martello, Bray. Catherine Mullen, Activities Coordinator, Resident Joan Haechler & Nicola Yau, Volunteer Coordinator



NHI Awards

Six people / projects were nominated for the 2019 NHI Awards and we were shortlisted as finalists in two categories: Director of Nursing and Ancillary Worker.

The two finalists were Norma Sheehan, Director of Nursing and Nicola Yau, Volunteer Coordinator.

Staff Initiatives

Throughout 2019, our staff were inspired to come up with ideas to benefit the people in our care and the staff themselves, all the ideas brought great joy and were very successful:

• Play Days

The Play Days concept was the idea of Tom Piggott (HCA) and Catherine Mullen (Activities Coordinator), and they invited the young relations of the people in our care and the staff to enjoy an afternoon of fun alongside the people that live here. This event has become one not to be missed as the numbers increase each time and so does the happiness of all those in our care, as they interact and enjoy the company of the children.

• Montessori visits

The local Discoveries Montessori school visits Saint Joseph's every Monday morning. These pre-schoolers bring a lot of fun and laughter to the people who live in Rathmichael Lodge and to the children too. It has proved a great way to integrate into the community and break down the stigma of the dementia illness, and also the 'fear' of nursing homes.

• Community outings

Monthly trips to the local pub 'Brady's of Shankill' are now enjoyed by each lodge. All the people living in a particular lodge enjoy an afternoon with their families and staff members in the welcoming environment of Brady's, whether it is coffee and cake or a pint of Guinness it makes people feel part of the community and feel like they still matter.

Plans for 2020 include:

- To secure sufficient funding to enable a sustainable long term future
- To focus on education and research which will benefit people living with dementia, their families, our staff and the community at large.
- Develop further a strong and robust Volunteer and Community Programme.
- Further develop the Volunteer Lodge teams
- Continue Student Nurse placement for UCD undergraduates at Saint Joseph's Shankill
- Hold 6 Caring for Carers courses
- Run Public Lecture Series (7 modules)
- Link in with other local sports/social club (e.g. bowls/golf)
- Further develop Schools Programme (primary and secondary)
- Continue to run the Cinema Club
- Hold 6 Corporate Volunteer Days
- Engage with 15 corporate groups to provide tailored presentations
- Further develop the Information Hub
- Hold two volunteer recognition events
- Develop education and research vision.
- Creating healthcare pathways and relationships with other Healthcare Partners including HSE, Gerontology Department in St. Colmcilles, St. Vincent's University Hospital, St Michael's, St James & DCU.
- Establish a Patrons Committee.
- To provide the best possible and most innovative care models for people living with dementia
- To develop a community dementia hub and community engagement and support programmes
- To maintain the Quality of Life Butterfly Award from Dementia Care Matters.
- To commence our research project "Improving outcomes in a dementia specific care home using a social model of care; moving from large institutional style units to small homelike environments."

We came through the door and knew that everything would be ok, it just felt like home.

Highlights



Enjoying strawberries & ice cream



Some of our keen golfers playing our 9 hole course



Some of the many events and celebrations held during Saint John of God Week include the official opening of the Plaza Nueva, a real addition to our grounds and a place where patients, visitors and staff can enjoy a coffee or lunch al fresco.

Head of Pharmacy, Professor Dolores Keating was awarded Hospital Professional of the Year in 2019. She was also awarded a PhD by the School of Pharmacy at RCSI

Cathy Shelley, Emma Balmaine and Colman O'Driscoll, CEO SJOG Richmond & Burwood Hospitals, New South Wales





On The Frontline

By Rodwell Muererwa

Saint John of God Services has been an interesting and educational platform on which my nursing career to date has been moulded. My current role in Saint John of

God Hospital is that of a clinical nurse manager in the Saint Peter's Acute Care suite. I have a background in mental health nursing and specialised in the management of behaviours that challenge. The clientele that we support in Saint Peter's are patients who would be enduring significant and distressing symptoms that require immediate mental health recovery interventions.

My journey with Saint John of God started in 2005 during which I worked in the Saint John of God, Kildare Learning Disability Services. I worked as part of a team based in the residential Dual Diagnosis and Challenging Behaviour Unit. Our service users presented with various degrees of challenging behaviours, some of whom had a superimposed mental health diagnosis and mild to moderate intellectual disability. Working in this environment highlighted the importance of focusing on good communication, active listening, safety and crisis risk management. It also highlighted to me the importance of good planning, implementation, evaluation and the provision of person-centred care to aid with recovery.

During this tenure with the Kildare services, I had an opportunity to experience acute mental health support as a service user in our care required a crisis admission into St. Peter's suite. This gave me an opportunity to observe and experience the day-to-day life in an acute environment.

The Saint John of God team should be very proud of the work you're doing with young people and the support you give to families also.

In 2015 I decided to make a career change and decided to further my career in a mental health hospital environment. I was assigned to the 18 bedded St. Peter's Suite where the staff made me feel as part of the team. This was quite a transition for me as it was a change from providing long term residential care to now mostly short term admissions, different diagnoses and risks with a higher patient turnover rate.

Over the years I have been fortunate to have gained some experience in the delivery of nursing care in an acute environment and was afforded the opportunity to continue to provide care in the same ward under the capacity of the ward clinical manager.

My day-to-day role includes providing leadership and ensuring that we provide our patients with safe and best practices, risk management on the ward level and to promote advocacy and clear communication channels with our multidisciplinary clinical support teams plus affiliated outpatient mental health services. To also ensure continuous professional development amongst our team, dealing with staff welfare, rota allocations and ensuring that we continue to align our care provision with the Mental Health Commission standards. Our goal in Saint Peter's is also to maintain the Saint John of God ethos during our practices and be adaptive to each patient's needs on a day-to-day basis. My role also includes conducting clinical audits. In conjunction with UCD, we also facilitate educational placements for students.

Besides learning the importance of providing safe, crisis and therapeutic care, we have learnt the importance of being adaptive and the continuous use of evidence-based practices such as the Safewards model. This is a model of recovery care which was designed to reduce conflict (which we endure on a day-to-day basis) such as aggression/agitation and to assist in the management of challenging behaviours or flash points that are encountered on a day-to-

day basis in an acute ward environment. We have been implementing this model of care along with all the other wards in the hospital in order to try create/maintain better relationships between supporting staff and patients. We have also been implementing this to promote non-pharmacological solutions to reduce the amount of aggression and agitation related episodes on wards.

What have I learnt personally so far during my tenure in Saint John of God Hospital:

- I have had the opportunity to experience the complex challenges and the fulfilment of being a psychiatric nurse.
- I have learnt the importance of being adaptive, consistent and empathetic in my practice.
- No day is the same as the previous in mental health nursing as each one presents with its own different challenges.

- Good clear communication and consistency are very important in every engagement whether it is with staff or patients.
- Talk to your peers or avail of provided supports when you feel there is something/incidents that cause you to be upset or you were unsure of how it was handled.
- There is still a huge stigma attached to mental health in Ireland.
- Over the past couple years there has been an upsurge in admissions of people from different backgrounds and nationalities into our mental health services. As a Zimbabwean immigrant myself, it is clearly very important for staff across our services to make an effort to incorporate and understand different peoples' culture and beliefs in order to provide them with safe and compassionate care.
- No matter what the patient's background, it is very important to remain professional and not include your personal judgement whilst delivering care.
- Laughter is still one of the best medicines for everyone.



*To the dedicated and truly wonderful team,
you changed our despair to hope. Words are
not enough, but thank you all.*

**View of the beautiful grounds with
Dublin Bay in the background.**

A Day in the Life of a Volunteer

By Michael Caulfield

My name is Michael and I'm one of the many Volunteer Triobike Pilots in Saint Joseph's Shankill. A Triobike is a battery assisted cycle with an open cabin at the front which can accommodate 2 passengers with the pilot seated directly behind. Thanks to fundraising initiatives by staff and family members of residents, Saint Joseph's now have 2 bikes which enables us to bring 4 residents out at a time for a trip around nearby Shanganagh Park.

I joined the Saint Joseph's family a couple of years ago having taken part in a fundraising cycle event. I can honestly say that I have never regretted that decision and always look forward to spending time with all the fantastic residents and staff in the happiest spot in Shankill.

There is no such thing as a typical day at Saint Joseph's but one thing you can count on is that you will receive a warm welcome and a beaming smile from everyone you meet when you walk through the door. Everyone calls each other by their first name and no one ever passes by any resident without giving them a smile or a warm greeting. My Triobike Pilot partner is Catherine Mullen who does her best to keep me on schedule while also having the onerous task of Activities Coordinator, and ace picture taker, in Saint Joseph's.

Before we set out on our Triobikes we first complete our safety check. Once we have our passengers securely settled in and suitably dressed for the weather outside, we don our helmets and Hi-Viz vests and set out for our jaunt

around the park. We're very lucky to have such a fantastic park so close to Saint Joseph's and to have a cycle path there and back to make our journey as safe as possible.

Our first stop on entering the park is usually the children's playground where we invariably meet some of our small friends from the local Discovery Crèche and Montessori School who come to visit us at Saint Joseph's each week and



Michael with Angela and daughter Niamh

who colour, paint and generally have fun with our residents. As we travel through the park we are always amazed at the welcome we get from the people we meet who are all glad to come over and chat with our residents. We also bump into our regulars like Admiral Lord Nelson, Petal, Lulu and Harley (all dogs) and even some of their owners! This interaction is one of the highlights of the week for our residents and you can really see the difference it makes for them.

It also enables us to educate all the friends we meet of what we do in Saint Joseph's and hopefully goes some way towards placing Saint Joseph's at the heart of the local community. Each trip usually takes about an hour in total and a good 40 to 45 minutes of this is spent out and about which is great for the less mobile residents and it really sets them up for the rest of the day. We've got some great photos of these trips and it's really rewarding to be able to be a part of making special moments that really matter.

The fun doesn't stop there however because once the good weather kicks in we link up with Joanne from Tennis for All and take a trip down to Shankill Tennis Club to hit a few balls with the expert assistance of some of the club members. It's great to see our residents' fancy footwork and we have unearthed some really good movers who have obviously played a bit in younger days. This is topped off with tea and cakes supplied by the tennis club helpers and maybe even a song or two!



Photo: Deryck Tormey

In the true spirit of Saint Joseph's, should the weather or the time of year not be conducive to getting out on the bike or to tennis, there's always ample opportunity to just go around the lodges and meet with the residents for a chat, to look at picture albums or to engage in the multitude of activities which are put on every day which make Saint Joseph's such a great place to spend time. I can honestly say that I love volunteering in Saint Joseph's so much that Nicola, our brilliant Volunteer and Community Coordinator, hasn't yet found a task that I've wanted to turn down. In truth I feel like a bit of a fraud saying I help out in Saint Joseph's because no matter how I feel each time I head in there I come out feeling so much better and that's down to all the staff and residents and the great family atmosphere. It's a very special place and I'm so very thankful to be a part of it.

Excellent place to volunteer. The residents are so cared for and the staff are an amazing team. Very worthwhile experience and the appreciation shown by staff is wonderful.

Financial Review (2019)

During 2019 the hospital service earned a €2.4m (2018 €1.9m) surplus while Saint Joseph's incurred losses totalling €1.19m (2018 €1.26m deficit) giving a surplus of €1.24m for the company. Overall company revenues contracted (€0.2m) but the impact of this was absorbed by expenditure reductions (€0.8m) giving a year on year (YoY) surplus increase of €0.6m.

Saint Joseph's Shankill

Residential revenues at €4.4m generate 87% of income and the impact of the two additional beds commissioned last year (May 2018) was a €160k or 3.7% YoY uplift in this category. The HSE increased their contribution to the costs of the day care service accounting for most of the €116k increase in the non-residential category which contributes 9% of total revenues. Other category being primarily Fundraising and Donations generates 4% and increased €27k.

Payroll costs grew 8% totalling €5.4m and comprise 86% of total costs. The €406k YoY increase is attributable to €238k Nursing category increases, Accommodation & Catering €95k increase and Administration increases €63k with €10k growth in Allied Healthcare. This 8% increase on the prior year follows a 7% YoY increase 2016 to 2017 and evidences the factors that ultimately may require the service to discontinue its current staff intensive model of care. HIQA Regulatory requirements drive up staff costs yet this is not recognised by the price setting authority, the National Treatment Purchase Fund (NTPF), which does not include any objective patient needs based assessment of staffing levels.

Non-payroll expense categories account for 14% of costs and at €872k in total shows a €162k YoY reduction. While direct patient care consumables increased €3k, there was significant reduction in administration and establishment expenses. Depreciation charges totalled €92k.

Saint John of God Hospital

Residential revenues of €31.2m contributed 92% of total hospital revenues. Average price growth was marginally over 4% but this was eliminated by 6% volume contraction resulting in an overall €0.73m YoY reduction. Non-residential revenues were relatively static apart from Mental Health First Aid Ireland which increased revenues by €180k. Other income categories include catering, pharmacy, grant income and donations. This category tends to be stable other than voluntary unsolicited donations which vary from year to year. Donations received in 2019 totalled €48k (2018: €9k) accounting for the €39k uplift.

At €24.3m Payroll costs represent 77% of the hospital cost base. This represents a YoY reduction of €1.2m. Clinical pay categories i.e. Nursing, Medical and Allied reduced €1.08m with Administration and Support categories reducing €0.14m. The most significant category reduction was €0.8m in nursing costs and primarily attributable, following the closure of Carrig Dubh, to a reduction in special one-to-one nursing usage of 12 whole time equivalents (wte) in 2019.

Non-payroll charges comprise 23% of gross expense at €7.3m and includes €583k depreciation charges. The €182k YoY increase represents a 2.6% uplift and was spread more or less evenly over the three categories.

Establishment expenses of €3.1m remains the most significant category at 43%, this includes rental costs and the costs of maintaining, operating and improving the hospital and surrounding grounds' physical infrastructure e.g.



security, energy, maintenance and refurbishment costs. Administration costs of €2.3m are 32% and includes all insurances, ICT, legal, training and education. Direct patient care costs of €1.8m represent 25% of total and includes pharmacy, clinical and catering supplies.

Summary

The company surplus of €1.2m (2018: €646k) is just over 3% on turnover and provides some support for the financial challenges presented by the Covid pandemic in early 2020. Funds tied up in working capital remain a concern with year-end debtors increasing €0.5m and a consequent increase in overdraft. While this can be rectified by management action, a more fundamental challenge is posed by the continuing losses incurred in Saint Joseph's Shankill.

Demand for Saint Joseph's Shankill service remains high with in excess of 99% occupancy in 2019. The per diem reimbursement rate negotiated with the National Treatment Purchase Fund (NTPF) is materially below that required for long term financial sustainability. The NTPF have accepted the cost base is necessarily incurred but, after prolonged negotiations at the behest of HSE/ Department of Health, reject any required price uplift based on prevailing prices within the private nursing home sector. Management have continued to appraise HSE and local political representatives that support Saint Joseph's Shankill will be required to ensure it remains operating as an exemplar dementia service, the only service in Ireland exclusively caring for dementia.

I want to say a heartfelt thank you for everything you have all done. Your good humour and care has made my road to recovery so much easier and seem so much more manageable.

Income and Expenditure Account

Year Ended 31 December 2019

	Hospital	St. Joseph's	Total
	€	€	€
Income	34,020,246	5,104,271	39,124,517
Expenditure			
Remuneration	24,335,504	5,427,177	29,762,681
Non Pay Overheads	7,253,080	871,572	8,124,652
Gross Expenditure	31,588,584	6,298,749	37,887,333
(Deficit) / Surplus	2,431,662	(1,194,478)	1,237,184

Year Ended 31 December 2018

	Hospital	St. Joseph's	Total
	€	€	€
	34,531,218	4,801,175	39,332,393
	25,557,348	5,021,323	30,578,671
	7,071,484	1,035,855	8,107,339
	32,628,832	6,057,178	38,686,010
	1,902,386	(1,256,003)	646,383

Balance Sheet At Year End

2019

	€
Tangible Fixed Assets	1,361,707
Current Assets	
Debtors & Prepayments	8,325,739
	8,325,739
Creditors- Amounts falling due within one year	
Creditors and accruals	3,559,072
Bank Overdraft	1,452,855
	5,011,927
Net Current Assets	3,313,812
Total assets less current liabilities	4,675,519
Capital and reserves	
Restricted Funds	64,216
Unrestricted Fund	4,611,303
Reserves	4,675,519

2018

	€
	1,086,428
	7,861,525
	7,861,525
	4,444,884
	1,064,734
	5,509,618
	2,351,907
	3,438,335
	57,405
	3,380,930
	3,438,335

Analysis

Income Analysis 2019

	Hospital	St. Joseph's	Total
	€	€	€
Inpatient/Residential Service	31,205,083	4,441,399	35,646,482
Outpatient/Day Services	1,740,973	449,967	2,190,940
Other	1,074,190	212,905	1,287,095
	34,020,246	5,104,271	39,124,517

Income Analysis 2018

	Hospital	St. Joseph's	Total
	€	€	€
	31,936,833	4,281,119	36,217,952
	1,558,948	334,323	1,893,271
	1,035,437	185,733	1,221,170
	34,531,218	4,801,175	39,332,393

Pay Analysis 2019

Pay Category	Hospital	St. Joseph's	Total
	€	€	€
Nursing	11,290,499	3,819,513	15,110,012
Medical	4,121,225	-	4,121,225
Allied Professions	3,325,907	32,218	3,358,125
Support Services	3,233,072	1,241,528	4,474,600
Administration	2,364,801	333,918	2,698,719
	24,335,504	5,427,177	29,762,681

Pay Analysis 2018

	Hospital	St. Joseph's	Total
	€	€	€
	12,096,635	3,581,298	15,677,933
	4,410,461	-	4,410,461
	3,311,996	22,251	3,334,247
	3,430,666	1,146,817	4,577,483
	2,307,590	270,957	2,578,547
	25,557,348	5,021,323	30,578,671

Non Pay Analysis 2019

Expense Category	Hospital	St. Joseph's	Total
	€	€	€
Administration	2,281,506	214,581	2,496,087
Consumables Relating To			
Direct Patient Care	1,824,795	415,474	2,240,269
Establishment	3,146,779	241,517	3,388,296
	7,253,080	871,572	8,124,652

Non Pay Analysis 2018

	Hospital	St. Joseph's	Total
	€	€	€
	2,239,549	350,422	2,589,971
	1,777,125	412,484	2,189,609
	3,054,810	272,949	3,327,759
	7,071,484	1,035,855	8,107,339

Clinical Governance, Quality & Safety

The Board of Directors has two sub-committees, one of which is the Board Clinical Governance, Quality and Safety Sub-committee. This committee provides oversight on the appropriateness and quality of the clinical services delivered by the Hospital and Saint Joseph's Shankill. It evaluates the consistency of operational clinical governance practice relative to regulation and recommended professional practice. In conjunction with management it monitors outcome measures, including adverse outcomes and approves quality, safety and risk management plans developed by operational management.

The non-executive director memberships of the Committee in 2019 were: Dr Bernadette Mangan (Chairperson), Mr William Cunningham, Br Gregory (Patrick) McCrory O.H. and Professor Kieran Murphy (from October 2019).

Each year this committee sets annual key performance indicators for reporting at its meetings throughout the year. In 2019, the Board Sub-committee monitored the following key performance indicators:

- Complaints, Compliments & Feedback – Hospital & Saint Joseph's (six monthly)
- Medication Safety – Hospital
- Patient Safety Standards
- Pressure Ulcers & Wounds – Saint Joseph's
- Suicide Strategy including environmental actions – Hospital - update
- Falls – Hospital and Saint Joseph's – 6 month follow-on
- Staff Turnover Rates / Reasons for Leaving – by department or category
- New Data Protection Requirements
- Reduction of Seclusion & Physical Restraint – Hospital
- Violence & Aggression – Hospital & Saint Joseph's
- Progress with Implementing Nursing Clinical Supervision / Reflective Practice

- Mental Health Commission – follow-up and preparation
- Care Plans and documentation – Hospital & Saint Joseph's
- Communication with Referrers; Admission and Discharge Communication
- Report from Consumer and Carer Council – Hospital
- Baseline Assessments – Hospital & Saint Joseph's
- Outpatient Services (hospital and remote) – referral patterns, interventions and outcomes
- Re-admissions – Hospital
- Risk Management Review





At executive level, the Clinical Governance, Quality & Safety Executive Committee, meets on a monthly basis and is chaired by the Chief Executive. It oversees the executive structures which support good clinical governance and quality and safety in both services. It does this in conjunction with the following sub-committees that provide regular reports to the executive committee: Hospital Clinical Audit, Saint Joseph's Clinical Audit & Nurse Practice Development, Health & Safety, Hospital Consumer & Carer Council & Advocacy, Saint Joseph's Residents' Committee, Clinical Effectiveness & Quality Improvement, Risk Management, Patient Satisfaction & Complaints Committees of the Hospital and Saint Joseph's and Saint Joseph's Shankill Clinical Governance Committee. In 2019 a new standing sub-committee was incorporated into the Governance Structure. It is the Hospital's Reduction of Seclusion and Restraint Committee. This is an important area of focus for the hospital and through the efforts of this committee we have seen improvements in these areas. Two delegates from the Hospital attended the 11th European Congress on Violence in Clinical Psychiatry in Oslo, Norway in October 2019. We were heartened to learn that our approach in Saint John of God Hospital to the reduction of seclusion and restraint is in line and, in some cases, ahead of practices in other countries.

The executive committee also receives reports from the Local Incident Management Team in relation to patient safety incidents reviews. The executive committee approves policies and guidelines and receives recommendations brought forward by the various sub-committees along with updates from each committee on a monthly basis. This governance structure is critical to our delivery of clinical services and safety of those who use our services, visitors, staff and volunteers.



Positive moments

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- *The nurses sat with me day and night and their ease of manner and inner wisdom was something to behold. I never felt rushed and they were there at my side when most needed.*
 - *Their care has been exemplary regardless of how many times I fell; they picked me up again and again and walked beside me on my journey to recovery.*
 - *Saint John of God is a beacon of light in what otherwise would be a dark and frightening journey.*
 - *Thank you to the nursing staff for all your care and compassion. I have learned so much and feel that I have come a long way with help from each and every one of you.*
 - *You have been there to reassure me, encourage me and support me in times of the good and bad and I couldn't have asked for any more.*
 - *Many thanks for all you have done for me and a special thank you for making me well again.*
 - *Thank you for taking such good care of my family member. We are so grateful for your kindness, expertise and communication.*
 - *Thank you for your patience, understanding, support and reassurance both during my time as an inpatient and outpatient. Your professionalism and very warm manner is second to none.*
 - *I want to thank you and your team for helping me get strong again and get some of my confidence back.*
 - *When I arrived in John of Gods I was in a very dark and bad place and when I left it was a lot brighter.*
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Saint John of God Hospital
and Saint Joseph's Shankill

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www.saintjosephsshankill.ie



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