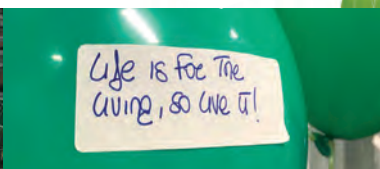




Where listening creates *hope*



Saint John of God Hospital and
Saint Joseph's Shankill



Hospitality • Compassion • Justice • Respect • Excellence

Annual Report 2017







welcome

Auditors:
PricewaterhouseCoopers
One Spencer Dock
North Wall Quay, Dublin 1

Bank:
Bank of Ireland
College Green, Dublin 2

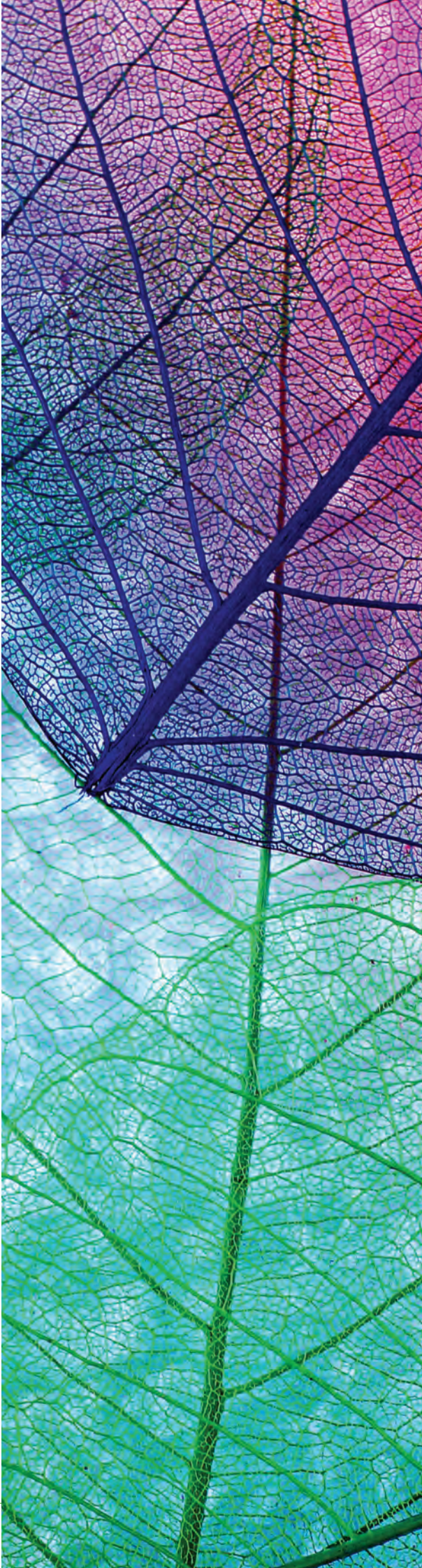
Solicitors:
Porter Morris & Company
10 Clare Street, Dublin 2

Charity Number:
CHY 18282

**Registered
Company Number:**
430743

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Our Mission

Saint John of God Hospital

Since its foundation in 1882, the mission of Saint John of God Hospital is to bring healing, care and wholeness to people who have mental illness and/or psychological and emotional problems. Assessment, treatment, rehabilitation and care are provided in accordance with the highest professional standards and always in keeping with the ethos and caring traditions as modelled for us by Saint John of God.

Saint Joseph's Shankill

Saint Joseph's Shankill is committed to providing holistic and palliative care principally to persons living with later to end stage dementia in accordance with the ethos and values of Saint John of God Hospitaller Ministries.

Saint Joseph's Shankill's commitment extends to the provision of day care and respite services to those in the community suffering from early to middle stage dementia.

Message from the Chief Executive



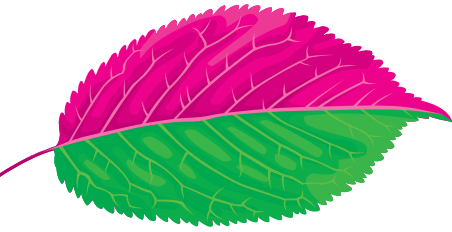
Welcome to our annual report for 2017. Herein we provide an overview of our activity during the past year, our achievements and some of the challenges that we have faced. We are confident that you will get a true flavour of the range and breadth of the services that we provide in our facilities in Saint John of God Hospital Stillorgan, the Dublin County Stress Clinic, Saint Joseph's Shankill and the South East Stress Clinic in Kilkenny City.

We endeavour to follow the ethos and values of our founder John Ciudad, otherwise known as Saint John of God. John was a layman who set out nearly 500 years ago to ease the pain and suffering of his fellow citizens who were in need in the city of Granada, Spain. Our mission and philosophy of care reflects these values and we commit ourselves to remaining true to this tradition in the areas of mental health and dementia care as well as the promotion of preventative and positive mental health education and training, in particular Mental Health First Aid Ireland.

We have active Hospitality Teams in both Saint John of God Hospital and Saint Joseph's Shankill. They help to foster an environment that reflects the values of hospitality, respect, justice, compassion and excellence. The Hospitality Teams organise many and varied events and initiatives in both locations and they also co-ordinate the quarterly patient satisfaction survey

reports. It is heartening to see that when we measure the impact of our core values we continue to see positive results coming through from the surveys. During 2017 we provided residential care through 58 long term dementia specific beds in Saint Joseph's Shankill as well as respite beds and day care places serving south Dublin and north Wicklow catchment areas. Saint John of God Hospital facilitated 1,374 inpatient admissions for a range of diagnoses including addictions, depression, schizophrenia, bipolar affective disorder, personality disorders, anxiety disorders, eating disorders and psychiatric disorders associated with both adolescent and later life. We provided 322 ECT treatment episodes and across our outpatient clinics provided by psychiatrists, psychologists and other clinical disciplines 9,275 appointments were delivered. We trained 881 people in mental health through 54 courses provided by Mental Health First Aid Ireland.

Mental Health First Aid Ireland, which we launched officially in 2016, has gone from strength to strength. We were delighted to enter into a partnership in 2017 with the Health Service Executive to deliver Mental Health First Aid training to target communities and specialist groups including Ballyfermot Partnership, Connect Mental Health Donegal, AWARE, Union of Students in Ireland (USI) and the National Youth Council of Ireland. We also entered an agreement with VHI to deliver the Mental Health First Aid Workplace training to their nominated corporate clients. Further on in this annual report you can read about the day in the life of one of our MHFA National Trainers, Mr Bill Cunningham. We hosted the International Mental Health First Aid Summit in September 2017 and delegates from across the globe contributed and participated in this important event.



We are constantly striving to improve how we do things in both the hospital and St Joseph's. Eleven LEAN Green Belt Quality Improvement Projects were completed in 2017. The projects ranged from improving discharge planning to more efficient multidisciplinary team ward rounds to improved stock control and access to occupational therapy materials to medication management process improvement to policy management and dissemination systems to medical handover systems for non-consultant hospital doctors to patient property management and more. We will examine the sustainability of LEAN approaches to quality improvement with a view to training more staff to achieve a critical mass within the hospital and St Joseph's and embed this method of quality improvement.

Other examples of innovation and improvement included the commencement of Healthlink eReferrals since January 2017, making it easier for referring GPs and clinicians to send direct referrals from their desktop to the hospital.

Within the Ginesa Adolescent service, the Department of Education and Skills internet service for schools was installed and commissioned for the adolescent service both in the classroom and the suite. This enables adolescents who are inpatients to continue with their online schoolwork and projects during their admission. Seomra Eolais, the information centre in the hospital in Stillorgan, is manned by six volunteers who give freely of their time. Patients, family members and visitors can access printed and digital information on topics related to mental health and physical health. Seomra Eolais had 793 visitors in 2017.





Avoca Lodge receiving the Butterfly accreditation

During Spring/Summer and Autumn/Winter 2017 two pilot Outpatient DBT (Dialectical Behavioural Therapy) Skills Groups took place and were successful in terms of outcomes for the participants. In 2018 we will seek to establish a formal DBT programme and will seek support from private health insurers to progress this important service for patients.

Butterfly accreditation of all six lodges in Saint Joseph's Shankill was received from Dementia Care Matters. This is a significant achievement in that it recognises that Saint Joseph's provides person-centred care which incorporates the dementia specific needs of residents. Staff connect with each resident on an emotional level. They find out what is special to the resident and what mattered most to them in their lifetime. We try to make every moment special and we do this by focussing on the emotions and feelings of the resident and by creating a relaxed home-like environment. We firmly believe that this is the way that residential dementia care should be delivered in Ireland. We will continue to raise awareness and press for a sustainable funding model to support and develop dementia specific services like Saint Joseph's in communities across the country.

Saint Joseph's Shankill is regulated by the Health Information and Quality Authority and Saint John of God Hospital is regulated by the Mental Health Commission. Both services had annual inspections in 2017 and overall the results were very satisfactory. Some areas for improvement were identified and actioned. The annual inspections along with the oversight of the Board Sub-committee for Clinical Governance, Quality & Safety assures all stakeholders of the quality of our work. Saint John of God Hospital and St Joseph's Shankill respect and value the input and participation from patients, residents, their families and advocates and we facilitate this in several ways. Firstly every patient is encouraged to participate and contribute to their individual treatment and care plan. The services of the advocate from Irish Advocacy Network are available to adult inpatients and the services of the advocate from Youth Advocacy Programmes are available to adolescents who are inpatients of the Ginesa Adolescent Service.

The hospital's Consumer & Carer Council listens to and represents the views of patients concerning the treatments, therapeutic interventions, care and support

provided. The Council offers the views of patients and their families in relation to current service provision and future service developments.

In Saint Joseph's Shankill, the Residents Committee fulfils a similar role to that of the Council. In addition an independent advocacy service is available for residents and is provided by Sage Advocacy.

I would like to thank both the Consumer & Carer Council and the Residents Committee for their input, feedback and support during the year. I would also like to acknowledge the important work done by the independent advocates. Hearing the voices of those using our services is essential to help us ensure that

we provide the best possible support, treatment and care.

Finally I want to publically acknowledge the dedication and commitment of all of my colleagues working across our services. They, along with all of our volunteers, board of directors and management team, ensure that our values are demonstrated in a practical way each day.

Emma Balmaine
Chief Executive



Board of Directors



William Cunningham
Chairman of the Board



Dr Bernadette Mangan



Br Gregory (Patrick) McCrory OH



David Pierce



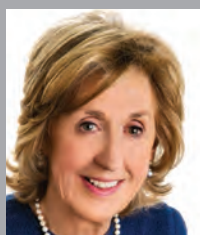
Br Ronan (John) Lennon OH



Br Stanislaus (Michael John) Neild OH



John Pepper



Mary Collins



Prof Michael Rigby



Thomas McConologue



Management Team



Emma Balmaine
Chief Executive



Dr Richard Blennerhassett
Clinical Director



Adrian Doherty
HR & Operations
Manager



Joe Kelly
Head of Operations
& Quality



Aidan MacMahon
Accountant



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



Lesley Vard
Director of Nursing



Orlaith Donoghue
Head of
Occupational
Therapy



Dermot Hickey
Head of Social Work



Dolores Keating
Head of Pharmacy



Fergal Rooney
Head of Psychology

Report from the Clinical Director



The hospital had a successful clinical year in 2017. A striking aspect of the year was the wonderful success of Mental Health First Aid Ireland.

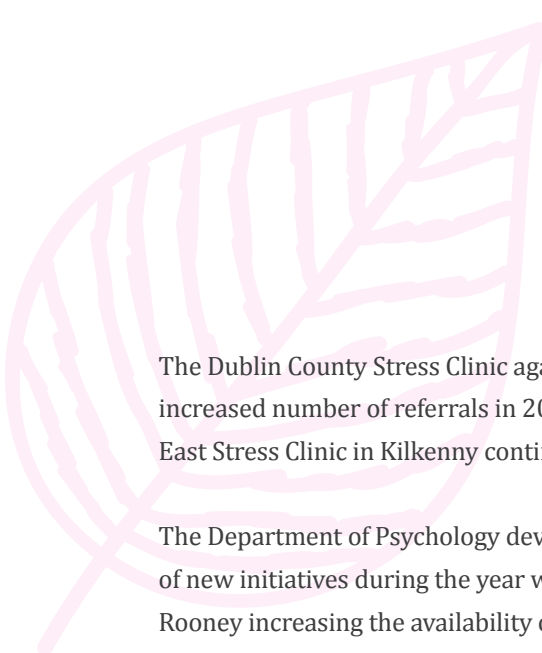
The team hosted the second international MHFA Summit in September 2017. In parallel with this they contributed to an Oireachtas Conference on Mental Health at Dublin Castle. The MHFA programme at Saint John of God Hospital, in conjunction with the Mental Health Division, HSE, was the winner of the Patient Lifestyle Education Project of the Year at the Irish Healthcare Awards. Congratulations to the team for all its work in this area which presented the hospital and its mission in such a positive light.

An important development during the year, which has enhanced the admissions process and improved liaison with General Practitioners, was the appointment of Mr Ciaran Cuddihy as Clinical Admissions Manager.

Turning to clinical services, the hospital said a fond farewell to Dr Terence Larkin, an exemplary psychiatrist and colleague who, from his arrival at the hospital in 1988, did so much to shape clinical services and in particular the development of a specialist Eating Disorder Service. He served as a model in respect of the integration of psychodynamic practice in clinical work. He has also been lead clinician for ECT and the hospital is fortunate to have his continued expertise in this area.

A special mention this year must also be made in respect of Dr Colin O'Gara who was to the fore in respect of media appearances and published a national survey of online gambling behaviours which focussed increased attention on the emergence of gambling disorder, the clinical implications of which are similar to other addictions.





The Dublin County Stress Clinic again saw an increased number of referrals in 2017 and the South East Stress Clinic in Kilkenny continues to thrive.

The Department of Psychology developed a number of new initiatives during the year with Mr Fergal Rooney increasing the availability of psychology with the recruitment of an additional assistant clinical psychologist and trainee psychologist. Inpatient psychology has also been enhanced by the provision of a number of new group programmes. Dr Keith Gaynor, as is his forte, was rarely off the airwaves!

The Occupational Therapy Department continued to provide quality, activity based interventions. Alongside their inpatient services, the department ran several outpatient groups including the Post Discharge Support Group and a Mindfulness Based Stress Reduction Programme. Their sleep workshops were particularly popular with the public.

The Social Work Department continued to provide family and social interventions for inpatients. They

also oversaw the provision of the Children First training programme for staff.

The Pharmacy Department was as ever to the fore in clinical innovation, teaching and research. Congratulations to Ms Audrey Purcell on winning first prize for her research at the 26th Annual Saint John of God Hospitaller Ministries Research and Evaluation Day.

The Pastoral Care Department continued to foster the spiritual care which reflects the faith of Saint John of God. Their work, much of it in the background, exemplifies the ethos of hospitality with the support, not alone to patients and their families but also to staff at the hospital.

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.

Dr Richard Blennerhassett
Clinical Director



Report from the Director of Nursing, Saint Joseph's Shankill



Saint Joseph's Shankill

Saint Joseph's Shankill, is the only care home in Ireland solely dedicated to dementia care.

Our vision is to lead the way in dementia care in Ireland in a community where anyone living with dementia can thrive and enjoy the remainder of their life, and is cared for in a way that focuses on the person they are and what matters to them. With 11 people being diagnosed with dementia every day in Ireland the need in society for specialised dementia care is great.

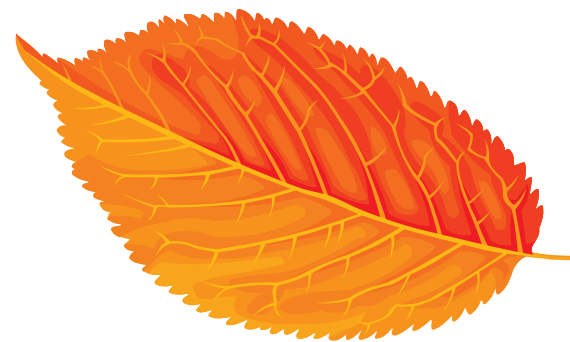
We want to provide as much support as we can, not only in our dementia homes but to those people who need assistance in our community. Ultimately, we want to be looked upon as leaders in the field of dementia care in Ireland, through the care we deliver, and the education, support and empowerment we provide.

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. In 2017, our primary focus was on implementing the Dementia Care Matters 'Butterfly' model of care.

Following an unannounced audit in September by Dementia Care Matters, two lodges were awarded





the 'Butterfly' accreditation. The remaining four lodges will be audited in January 2018.

As a result of introducing the Butterfly Household Model of Care and moving into our lodges, we decreased significantly the number of falls in 2017.

We reduced the use of psychotropic medication from 98% to 27% with really good results for people waking up and being able to take part in things and beginning to live again.

Compassionate End of Life Care (CEOL)

Dementia is a progressive terminal illness and we want to give the best supportive care to our residents and their families at the end of their lives. Saint Joseph's is their home and they should be enabled to die at home peacefully, cared for, loved and supported by us.

We committed and invested to the year-long Journey of Change Programme with the Irish Hospice Foundation. We now have a Compassionate End of Life (CEOL) team in place driving our newly developed End of Life Care vision. We were invited by the Irish Hospice Foundation to present to a national audience at the launch of the CEOL programme. Our CEOL team has introduced and implemented staff reviews and support meetings following a resident's death and feedback forms to the residents' families. Any items identified for improvement are added to our Quality Improvement Plan. We had 22 deaths in 2017, one person died expectantly in hospital and 21 died peacefully in the care of Saint Joseph's staff.

HIQA

We had an unannounced visit from HIQA on the 29th October. The inspection was a follow-up monitoring inspection from the last inspection in May 2016 including monitoring compliance with specific outcomes as part of a dementia thematic inspection. The judgement outcomes are as follows:

Compliant: A judgement of compliant means that no action is required as the provider or person in charge has fully met the standard and is in full compliance with the relevant regulation.

Substantially compliant: A judgement of substantially compliant means that some action is required by the registered provider or person in charge to fully meet a standard or to comply with a regulation.

Non-compliant: A judgement of non-compliant means that substantive action is required by the registered provider or person in charge to fully meet a standard or to comply with a regulation.

We have received a draft report so far and have only two substantially compliant issues to address. These have been added to our Quality Improvement Plan.

Lean Management

Two staff members completed a Green Belt with the LEAN management programme. These projects focussed on policies and procedures and medication management and have been introduced successfully into work practices.

Fundraising

The 2017 Strictly for Dementia, took place in May raising €52,000, with twenty dancers representing Saint Joseph's, including staff members, families and friends.

The 2017 Irish Fashion Collective hosted by Conrad Dublin, in association with Allianz, was held in October generating an estimated





€640,000 worth of PR, raising €35,000 to support people living with dementia in Saint Joseph's and gathering support from many corporate organisations expressing an interest to get involved in future shows. We are extremely grateful to Deborah Veale and Mari O'Leary for working with us to achieve such a wonderful event and to all our designers who took part, especially Don O'Neill who headlined the show, and our sponsors, Conrad Dublin, Allianz and Sherry FitzGerald.

Thanks to Ruth Meehan and Graham Wells for producing, directing and editing our new Saint Joseph's Shankill promotional video. It captures what we are striving for at Saint Josephs, tugging at the emotional heartstrings and demonstrating the progress made to-date.

The Saint Joseph's Golf Classic was held at the beginning of August and raised over €10,000.

Grants income monies were secured from the Hospital Saturday Fund, The Monkstown Hospital Fund, The Bewleys Foundation, DLR Community Funding and the Lottery Funds for varying projects. This included a volunteer and community programme, a sound system that will bring music and sound to all areas in Saint Joseph's and also to fund a yearlong Dance and Movement class.

Corporate Volunteers:

During the year we welcomed many volunteers through their corporate 'team building days'. These relationships are being developed with further commitment of days in the future and also other fundraising efforts from our volunteers making a real difference.

- Google Ireland volunteers

- Tesco Ireland
- Bank Of Ireland
- BT Ireland
- Lexis Nexis as part of a large Difference Days
- Project developing our Memory Lane

NHI Awards

Our maintenance manager, Jimmy Sunderland, was awarded the Ancillary Worker of the year in the 2017 Nursing Home Ireland Awards. He also celebrated 40 years' of service with Saint John of God Order which was recognised at a surprise 'This is your Life' event in December in Saint Joseph's.



Saint Joseph's Day Care

2017 saw another busy year in Day-care with 31 new attendees commencing while 23 attendees were facilitated with additional days. In April Mrs Monica Brosnan officially opened the Day-care enclosed garden in memory of her late husband Dr Bill Brosnan. All the attendees enjoy this space using it as a venue for many outdoor activities, quizzes and relaxation on the numerous sunny days throughout the summer. During the year we organised two outings for Day-care attendees. Mount Usher Gardens was the venue for our summer outing and at Christmas we attended the ABBA experience at The Pavilion Theatre.

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 the 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".

Clinical Governance, Quality & Safety

The Clinical Governance, Quality & Safety Board Sub-Committee assists the Board of Directors in its oversight responsibilities to ensure the appropriateness and quality of the services provided at Saint John of God Hospital and Saint Joseph's Shankill and to evaluate the consistency of clinical governance practice and procedures in line with regulatory and statutory obligations, good professional practice and guidelines, and accordance with the philosophy, ethos and values of the Hospitaller Order of Saint John of God.

In conjunction with management, it monitors outcome measures, including adverse outcomes and approves quality, safety and risk management plans developed by operational management. It sets annual key performance indicators for reporting at its meetings throughout the year. In 2017, the Board Sub-committee monitored the 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
- 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 & St Joseph's
- Communication with Referrers; Admission and Discharge Communication – Hospital



- Annual Report from Consumers' and Carers' Council
- Baseline Assessments - Hospital and Saint Joseph's
- Outpatient Services (hospital and remote) – referral patterns, interventions and outcomes
- Re-admissions – hospital
- Risk Management Review – Hospital and Saint Joseph's

The Non-executive Director membership of the committee:

Professor Michael Rigby (Chairman)

Mr William Cunningham

Dr Bernadette Mangan

Br Gregory (Patrick) McCrory OH

At operational level, the Clinical Governance, Quality & Safety Executive Committee, chaired by the Chief Executive, oversees the executive structures which support good clinical governance and quality and safety in both services. It does this in conjunction with the following standing sub-committees that provide regular reports to the executive committee: Clinical Audit, Health & Safety, Consumer Council & Advocacy, Clinical Effectiveness & Quality Improvement, Risk Management, Patient Satisfaction & Complaints and Saint Joseph's Shankill Clinical Governance Committee.

On the Frontline



I started work here at Saint John of God Hospital in June of 2017, taking up the post of National Trainer for MHFA Ireland. I have been involved in Mental Health First Aid since 2006 when I first heard about it on a radio programme.

At the time it was mainly available in Scotland where it was sponsored by the Scottish Executive. I contacted a Scottish Instructor and arranged for a course to be held for myself and colleagues in the North East of England. I was later able to secure a place on one of their first instructor courses when

the NHS launched the course in England and I started delivering it in late 2007.

At that point delivery very quickly started to be my main occupation and I travelled all over England meeting very diverse groups of people along the way. In 2009 I was appointed as a National Trainer for MHFA England and started training instructors as well as continuing to deliver the course itself. The role with MHFA England also involved adaptation of training the materials, making updates, project management and the production of an audio version of the MHFA England manual.

Over the following years I helped train 30 cohorts of instructors and also took time out to pursue my studies in psychology.

In February 2017 I spotted the advert for the role with MHFA Ireland and it offered an exciting challenge for me so I applied for the job and



MHFA Training Union of Students in Ireland 2017

was very happy when it was offered to me. I was introduced to the materials as they then stood and was out delivering the course at the end of my first week. A bit of a baptism of fire but this helped me quickly get to grips with my role. I have to thank staff from the hospital who had already trained as instructors for their help and support with this.

Whilst delivery of the course is a large part of the role, the job has involved a lot more. Working with the MHFA Ireland manager, Donal Scanlan, I have helped to adapt the original Australian materials to better reflect Irish experience and this involves regular updates as things such as statistics become available. Another large part of the role in the past year involved the design of an instructor training course, including the recruitment process and assembling the materials which a new instructor would need to be able to deliver to the best of their ability. As MHFA is an evidence-based course this involved gathering together all of the academic papers referenced within its 12 hours and making them available in a user friendly form. It also gave me hours of very interesting reading.

With funding from the HSE we recruited 16 potential instructors in December 2017 and trained them over 5 pretty intense days in February 2018. Since then a part of my role has been to keep in contact with them and keep up to speed with their progress as they deliver their first two courses to be accredited as full instructors. This contact will continue as we provide them with regular updates to the course materials and invite the 16 HSE funded instructors and all the hospital based instructors to CPD events.



One of the highlights of last year was our hosting of the MHFA International Summit in Dublin last September. I got to meet up with old colleagues from MHFA England as well as others from all over the world, including the course founders Betty Kitchener and Prof Anthony Jorm. Another was when we were honoured to win an Irish Healthcare Award.

I really enjoy the work. Travelling the country and meeting people is probably the best part for me. I can be in Donegal one week and in Cork the next and this variety makes it all the more enjoyable. You can find out more about MHFA Ireland at www.mhfaireland.ie

Bill Cunningham
MHFA National Trainer

2017 Highlights



Mental Health First Aid Ireland Partnership with the HSE – April 2017

On 7 April 2017, Anne O'Connor, National Director for Mental Health with the HSE and Minister of State for Mental Health and Older People Helen McEntee, announced a project in partnership with Mental Health First Aid Ireland (MHFA) to make Mental Health First Aid more widely available in Ireland. In 2017 alone the project aimed to see over 800 people trained in MHFA from all over Ireland.

The funds were allocated to assist the roll-out of training amongst targeted youth organisations, HSE staff, community groups and some voluntary and charity sectors. The funds would also be used to help the further training of 16 new Mental Health First Aid instructors nationwide in early 2018. This development also delivered on some commitments under Connecting for Life, the national suicide prevention strategy.

Mental Health First Aid is the initial help offered to a person who might be developing a mental health problem, experiencing a worsening of an existing mental health difficulty or going through a mental health crisis. Like other forms of first aid, Mental Health First Aid is given until appropriate professional support is received or until the crises resolves.

Investing in Children – July 2017

In July 2017 Saint John of God Hospital was delighted to announce that it had for the first time received the prestigious 'Investing in Children Membership Award' in recognition of its work and dedication to those who attend the hospital's adolescent unit. The award scheme, which is assessed by Youth Advocacy Programme Ireland (YAP), recognises and celebrates examples of imaginative and inclusive practice, and gives Saint John of God Hospital the opportunity to demonstrate its commitment to dialogue with young people that leads to change.

Investing in Children (IiC) was created in 1995 and promotes the human rights of children and young people. Investing in Children work alongside children and young people, and adults who provide services to them, to create a range of effective ways in which they can exercise their right to have a say, often resulting in improvements in the services themselves. An Investing in Children membership gives organisations national recognition for the good practice and active inclusion of children and young people in dialogue and change.

To achieve the Investing in Children Membership Award™, services have to demonstrate that this is an inclusive process and that some young people are not prevented from making a contribution.



The Butterfly Model in Saint Joseph's Shankill

Over the last five years Saint Joseph's has undergone a major transformation both culturally and environmentally. The cultural change was inspired by David Sheard of Dementia Care Matters who developed their philosophy which believes life is an emotional journey. We all crave human connection. Feelings matter most in all of us. This applies even more to people living with a dementia. Experiencing a dementia eventually involves relying less on facts,





logic and reason and depending on emotions so that we become more 'feeling beings' than 'thinking beings'.

The majority of nursing homes in Ireland care for people using a medical model of care which focuses mainly on physical care. This care can be excellent but, by its nature, is very task orientated so that people tend to fit into schedules and what suits the running of the home rather than what suits the person best. Being person centred is not something we do, but something we feel. We understand more and more that people living with dementia respond to love and social contact which is then reflected in their behaviour.

The Butterfly Model Culture involves changing from being task orientated to connecting to each one of our residents on an emotional level.

Staff learn about themselves and develop real emotional intelligence, removing the 'us and them' barriers. For example, we have no separate toilets for staff and residents, no nurses stations, no name badges, etc. Our lodges are

real homes where our residents are cared for in the best possible, dementia specific way. Living areas are all comfortably furnished and decorated as you would at home with residents' personal pictures, their belongings, ornaments or personal items throughout.

In September 2017, the first two of our six lodges, Avoca and Rathmichael, were awarded the Dementia Care Matters Butterfly Model of Care kitemark. Audits for the remaining four lodges, Kilcroney, Glenalough, Carrigeen and Delganey, were successfully carried out in January 2018, resulting in the kitemark award.

We are nearing our vision of leading the way in dementia care in Ireland.



Mental Health First Aid Summit – September 2017:

September 2017 saw Mental Health First Aid Ireland successfully host and co-organise the International MHFA Summit 2017 at the Royal College of Physicians, Dublin, Ireland.

The summit brought the international MHFA community together for just the second time and not only celebrated the wide impact of the training but also managed to showcase mental health in Ireland and the UK to both Irish and international delegates. The 4-day summit was attended by 12 countries such as Australia, Finland, Netherlands, Bangladesh and Pakistan. The second day of the summit was further attended by nearly 150 invited guests from the workplace and youth mental health environment. Guest speakers that day included the founder and CEO of Lust for Life Niall Breslin, Dr Kara McCann from the employers group IBEC and Martin Cloyd OBE from MACE group construction.



Saint John of God Hospital and Youth Advocate Programmes Ireland (YAP) – October 2017

Saint John of God Hospital was delighted to announce its partnership with Youth Advocate Programmes Ireland (YAP), the first of its kind in the country.

Welcoming this partnership at the launch on 4 October 2017, Children's Ombudsman, Dr Niall Muldoon said: "I am delighted to launch this initiative between Saint John of God Hospital and Youth Advocate Programmes Ireland which will provide a strong and independent voice for the young people who attend these services. This is a resource which cannot be overestimated and I look forward to hearing the feedback and results of their work over the next twelve months."

Youth Advocate Programmes Ireland is an independent service, separate from the hospital. The adolescent can refer themselves to an advocate directly and can attend sessions as little or as often as they like. The role of the advocate is to listen to the young person's views and concerns, help them explore options and rights, provide the necessary information to help make informed decisions, and if required accompany and support the young person in meetings or appointments.



Financial Review (2017)

During 2017, the hospital service earned a €1.3M surplus while the Saint Joseph's Shankill service incurred a €928K deficit. The net €376K surplus is a reduction of €627K on last year (2016: €1M surplus).

Saint Joseph's Shankill

Last year's bed availability was restricted due to renovations, thus occupancy for 2016 was relatively low at 91%. In 2017, with building works completed, occupancies recovered to 97% driving an increase of €188K in day care services and residential revenues combined. Fundraising increased by €107K totaling €210K for the year. This overall revenue growth of €295K was sufficient to cover expense growth of €222K and reduce the prior year deficit by €72K.

Payroll at €4.7M represented 83% of total costs and increased 3%/€135K on prior year in line with increased staff cover for reopened beds. Direct clinical care posts cost €3.4M or 71% of total pay. €1.1M or 23% of payroll is directed to non-clinical services supporting patient care e.g. catering, accommodation and maintenance with €0.25M or 5% covering administration.

Non-pay €0.97M constituted 17% of total costs increased 10%/€87K on last year. The significant increases were in the administration category with insurance and recruitment expenses being the main drivers. Increased occupancies drove the growth inpatient care consumables; with building works completed, establishment expenses moderated relative to last year. Depreciation charges across all expense categories totalled €65K.

Hospital

At 92% of total income, inpatient service fees remain the primary revenue source. Non-residential clinical services contribute €1.4M/4%. The remaining €1.2M arises from other non-clinical sources e.g. rental and catering receipts. The 'Other' category includes donations received totaling €219K.

Gross revenues increased 2% or €662K. While bed utilization reduced 0.6% year on year, the financial impact was covered by improved bed yields and overall residential revenue grew marginally by 0.48%. The Mental Health First Aid Ireland service is the primary source of growth for non-residential service income and an exceptional bequest contributed to growth in the "Other" category.



Payroll costs, driving 77% of total cost base totaled €23.5M, a €1.4M or 6% increase on 2016. The main driver of the increase was nursing pay costs up 10%, an increase of €1M. Other categories i.e. allied health care, support services and administration increased by €0.4M or 3.7%. Nursing costs continue to be impacted by the need to use one-to-one nursing. The use of specialising is occurring with more frequency in two categories; admissions with a clinically assessed high risk of harm to self or others and later life admissions.

Non-pay was 23% of gross expense, totaled €6.9M and is €47K down on prior year. Establishment expenses were €3M or 43% of total. It includes the costs of operating, maintaining and improving the hospital's physical infrastructure e.g. energy, maintenance and refurbishment costs. Direct patient care costs of €1.9M constitutes 27% and covers clinical, pharmacy and catering supplies. €2M or 30% classified as administration costs covers staff education and training, insurances, IT, legal and other professional fees. Depreciation charges across the three categories totalled €271K

Summary

2017 was a challenging year for the company with a net €627K reduction in the surplus primarily due to increased nursing cost pressures.

The Saint Joseph's service continued to require cash flow funding just under €1M. Reimbursement rates available under NHSS (Nursing Home Support Scheme) do not reflect the costs of running a HIQA compliant centre where 100% of the residents are at various stages of dementia. Ultimately a single assessment tool to assess dependency levels across all nursing homes will be required to ensure the St Joseph's service be equitably reimbursed for the provision of services to residents with dementia and other complex needs. The longer term operation of Saint Joseph's remains under review by the company.



Income & Expenditure Accounts

Year Ended 31 December 2017

	Hospital €	St Josephs €	Total €
Income	31,699,075	4,736,941	36,436,016
Expenditure			
Remuneration	23,509,511	4,696,824	28,206,335
Non Pay Overheads	6,885,347	968,301	7,853,648
Gross Expenditure	30,394,858	5,665,125	36,059,983
(- Deficit) / Surplus	1,304,217	(928,184)	376,033

Year Ended 31 December 2016

	Hospital €	St Josephs €	Total €
Income	31,037,459	4,441,977	35,479,436
Expenditure			
Remuneration	22,101,919	4,561,619	26,663,538
Non Pay Overheads	6,932,017	880,916	7,812,933
Gross Expenditure	29,033,936	5,442,535	34,476,471
(- Deficit) / Surplus	2,003,523	(1,000,558)	1,002,965

Balance Sheet at year end

	2017 €
Tangible Fixed Assets	885,562
Current Assets	
Debtors and Prepayments	6,407,400
	6,407,400
Creditors- Amounts falling due within one year	
Creditors and accruals	3,465,070
Bank Overdraft	1,035,940
	4,501,010
Net Current Assets	1,906,390
Total assets less current liabilities	2,791,952
Capital and reserves	
Restricted Funds	47,200
Unrestricted Fund	2,744,752
Reserves	2,791,952

	2016 €
Tangible Fixed Assets	535,388
Current Assets	
Debtors and Prepayments	5,933,212
	5,933,212
Creditors- Amounts falling due within one year	
Creditors and accruals	3,137,814
Bank Overdraft	914,867
	4,052,681
Net Current Assets	1,880,531
Total assets less current liabilities	2,415,919
Capital and reserves	
Restricted Funds	-
Unrestricted Fund	2,415,919
Reserves	2,415,919



Analysis

Income Analysis 2017

	Hospital €	St Josephs €	Total €
Inpatient/Residential Service	29,115,438	4,176,758	33,292,196
Outpatient/Day Services	1,375,656	335,317	1,710,973
Other	1,207,981	224,866	1,432,847
	<u>31,699,075</u>	<u>4,736,941</u>	<u>36,436,016</u>

Income Analysis 2016

	Hospital €	St Josephs €	Total €
Inpatient/Residential Service	28,975,980	3,952,215	32,928,195
Outpatient/Day Services	1,138,828	344,083	1,482,911
Other	922,651	145,679	1,068,330
	<u>31,037,459</u>	<u>4,441,977</u>	<u>35,479,436</u>

Pay Analysis 2017

	Hospital €	St Josephs €	Total €
Pay Category			
Nursing	10,959,486	3,342,989	14,302,475
Medical	3,871,033	-	3,871,033
Allied Professions	3,204,011	15,183	3,219,194
Support Services	3,317,598	1,085,146	4,402,744
Administration	2,157,383	253,506	2,410,889
	<u>23,509,511</u>	<u>4,696,824</u>	<u>28,206,335</u>

Pay Analysis 2016

	Hospital €	St Josephs €	Total €
Pay Category			
Nursing	9,996,912	3,285,322	13,282,234
Medical	3,732,725	-	3,732,725
Allied Professions	3,134,074	34,364	3,168,438
Support Services	3,201,401	997,104	4,198,505
Administration	2,036,807	244,829	2,281,636
	<u>22,101,919</u>	<u>4,561,619</u>	<u>26,663,538</u>

Non-Pay Analysis 2017

	Hospital €	St Josephs €	Total €
Administration	2,059,811	323,001	2,382,812
Consumables Relating to Direct Patient Care	1,859,884	365,748	2,225,632
Establishment	2,965,652	279,552	3,245,204
	<u>6,885,347</u>	<u>968,301</u>	<u>7,853,648</u>

Non-Pay Analysis 2016

	Hospital €	St Josephs €	Total €
Administration	2,002,899	275,657	2,278,556
Consumables Relating to Direct Patient Care	1,800,319	277,726	2,078,045
Establishment	3,128,799	327,533	3,456,332
	<u>6,932,017</u>	<u>880,916</u>	<u>7,812,933</u>



Positive Moments 2018

“Both our parents received love, kindness, respect and dignity while they were in Saint Joseph’s and we couldn’t give enough praise for everyone.”

“It was great to see Saint Josephs and the amazing work you and the team are doing there. The atmosphere is so homely and caring and really different.”

“Saint Josephs has become to me like a second home... I shall always have memories of extraordinary love shown, not only to the residents but also to the family members.”

“Thank you for all your support, kindness and advice in relation to Dad... the people in Saint Joseph’s are absolutely amazing and it gives us all great comfort to know that he is so well looked after.”

“I want to thank you all so very much for helping me through my troubled weeks in your care. Please know that all your kindness and support is very much appreciated. Your care and cheerfulness, concern and compassion has helped me so much. I feel as if my head space has returned to the healthy mind I had in my twenties and I feel content.”

“Many thanks to you for your care and support during my recent stay. I learned so much from you and plan to use it for my future. It was a very difficult time for me and it is so great to be feeling much more positive about everything.”

“I wanted to express my sincerest gratitude for all the help you gave while in was in John of God’s. I really appreciate everything. Your work has given me strength to move on and it will be useful to me for many years.”

“Thank you so much for getting me back on track. I hope you all know how important your sessions are in the recovery process. Sometimes I didn’t want to attend but I always came away feeling better.”

“Each and every one of you have had a profoundly positive impact on me in a particularly hard and trying time in my life. Heartfelt thanks to each of you. You somehow managed to break through my armour and help me get well.”

“Many thanks for all your wonderful care, attention, support and encouragement during my stay. I feel a lot better again thank God, ready for life and living once again.”

“Words can’t begin to describe how grateful I am. You’ve been so kind and supportive to me. I’ll never forget the compassion and respect you showed me.”



Both our parents received love,
kindness, respect and dignity while they
were in Saint Joseph's and we couldn't
give enough praise for everyone.



Saint John of God Hospital and Saint Joseph's Shankill

Saint John of God Hospital
Stillorgan
County Dublin

t + 353 1 277 1400

f + 353 1 288 1034

www.stjohnofgodhospital.ie

www.saintjosephsshankill.ie