



**where listening**

creates hope



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**

# Hello



## Contents

Message from the Chief Executive 2

Board of Directors 4

Management Team 5

Clinical Director's Report 6

Director's Report Saint Joseph's Centre 8

Clinical Governance, Quality & Safety Report 11

On the Frontline 13

Financial Review 15

Positive Moments 19



# 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 Centre**

Saint Joseph's Centre 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 Centre'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



I am delighted to present the 2014 Annual Report for Saint John of God Hospital and Saint Joseph's Centre.

2014 was a year of challenges and highlights. The financial situation did improve within the Hospital but remained extremely difficult within Saint Joseph's Centre.

Both Services had inspections by their respective regulators with items for action coming out of both the Mental Health Commission (MHC) and Health Information & Quality Authority (HIQA) inspections.

Developments continued apace in both the Hospital and Saint Joseph's during 2014.

Saint Joseph's Centre launched the Butterfly Model of Care in which people's feelings matter most so that the focus of care of staff is to "be with" rather than "do for" the resident. The new Enriched Care Plan was also introduced in Saint Joseph's Centre and focuses on person-centred dementia care.

Day care goes from strength to strength as evidenced by the significant increase in demand for the service.

Saint Joseph's Centre has achieved excellent results with regard to the incidences of pressure ulcers and this is a credit to our nursing and health care assistant colleagues.

Raising awareness and educating the public around issues specific to dementia is an important aspect of our work and resulted in the inaugural Saint Joseph's Centre Public Lecture Series in October 2014. This, along with a new website, will help to ensure that people can access the information they need easily.

In the Hospital we were so delighted to see the Consumer & Carer Council complete its first year in existence and sincerely thank the council members and staff who assist the Council for their energy, commitment and drive.

Our Accommodation Services Team won an award from the Irish Accommodation Services Institute for High Standards of Hygiene in the Hospital Category.

Within the Catering Department, bronze medals were awarded at the CATEX Exhibition in the RDS (Royal Dublin Society) to our Chefs, Michael Redmond and Sebastian Uramowski. Our Catering Manager, Barbara Cumiskey, was elected Vice-President of the Catering Management Association of Ireland.

The Hospital achieved second place in the Chamber of Commerce Envirocom Awards for Water Conservation.



The Accommodation Services, Maintenance, Pastoral Care and Social Work Departments worked very hard and opened the new Darro Family Room which has been and will continue to be of great benefit to patients and their families, especially those with young children.

Outpatient Services continued to develop in Stillorgan, with the Dublin County Stress Clinic seeing increasing demand and the continued development and expansion of Outpatient Psychological Services.

The Hospital embarked on a very exciting journey with Mental Health First Aid (MHFA) and has signed a Memorandum of Understanding with the founder of MHFA to roll out MHFA Ireland across the country from 2015 onwards.

We treasure the ethos and tradition of our founder, Saint John of God and apart from delivering the best possible treatment and care in our services, we also celebrate his life and work in other ways such as our Saint John of God Week celebrations. Our Wren's Nest service continues to provide meals on a daily basis to those less fortunate in our locality.

We could not do any of this work without the dedication and commitment of all our colleagues throughout the Hospital and Saint Joseph's Centre.

The values of our founder are thankfully very much in evidence on a daily basis and we must nurture and protect this precious gift which has been passed on to us by the Hospitaller Brothers of Saint John of God.

I would like to thank most sincerely our Group Chief Executive, Mr John Pepper, our Chairman Br Laurence Kearns OH and our Board of Directors for their support, encouragement and wise counsel. Our colleagues in Hospitaller Ministries deserve acknowledgement too for the help they give us. Finally, I thank sincerely all the staff in the Hospital and Saint Joseph's Centre, along with my colleagues on the Management Team for their hard work and tireless effort. It is my pleasure to work with you all.

**Emma Balmaine**  
CHIEF EXECUTIVE



*Darro Family Room*

# Board of Directors



**Br Laurence (Michael) Kearns OH**  
CHAIRMAN OF THE BOARD



**Br Fintan (William) Brennan-Whitmore OH**  
(January-June)



**Br Ronan (John) Lennon OH**



**Br Gregory (Patrick) McCrory OH**



**Br Stanislaus (Michael John) Neild OH**



**John Pepper**  
(GROUP CHIEF EXECUTIVE)



**Mary Collins**



**William Cunningham**



**Dr Bernadette Mangan**



**Thomas McConologue**



**Prof Michael Rigby**



# Management Team



**Emma Balmaine**  
CHIEF EXECUTIVE



**Dr Richard Blennerhassett**  
CLINICAL DIRECTOR



**Adrian Doherty**  
HUMAN RESOURCES  
OFFICER



**Joe Kelly**  
HEAD OF OPERATIONS  
& QUALITY



**Aidan MacMahon**  
ACCOUNTANT



**Brid O'Meara**  
DIRECTOR OF SERVICE,  
SAINT JOSEPH'S CENTRE



**Lesley Vard**  
DIRECTOR OF NURSING



**Br Hugh Gillan OH**  
HEAD OF PASTORAL CARE



**Orlaith Donoghue**  
HEAD OF OCCUPATIONAL  
THERAPY



**Dermot Hickey**  
HEAD OF SOCIAL WORK



**Dolores Keating**  
HEAD OF PHARMACY



**Zita Radmall**  
HEAD OF PSYCHOLOGY

# Clinical Director's Report



**The year was characterised by further modernisation of services at Saint John of God Hospital and Saint Joseph's Centre.**

2014 saw the further expansion of the outpatient programme with an increase in referrals to the Dublin County Stress Clinic. The increasing demand for psychological treatment resulted in the appointment of an additional Senior Clinical Psychologist, Dr Brid Tobin to the Service. Alongside the WRAP® programme and the Outpatient Support programme the Occupational Therapy Department further developed a Mindfulness Programme during the year with a number of successful Mindfulness days and the launch of a Mindfulness Based Stress Reduction Programme.

The Pharmacy Department had another successful year. Caroline Hynes was chosen as the Pinewood Young Hospital Pharmacist of the Year. A very

important initiative was the continued commitment to improving prescription writing at the Hospital. The department's Quality Improvement Project in this area was selected as an example of good local practice at the National Patient Safety Conference. In addition this project won the Oral Research Presentation Prize at the Annual Saint John of God Research Meeting. Further work was undertaken to progress the MEDroad Project, the National Medicines Information Service for mental health users and clinicians.

The year also saw the appointment of two Consultants in General Adult Psychiatry. Dr Stephen McWilliams was formally appointed to the permanent consultant staff after several years in the Hospital and I wish him well in his new role as Consultant on St Peter's and St Paul's Suites. Dr Alan Murtagh who had worked at the Hospital as an Senior Registrar in the past has been appointed as Consultant with dual inpatient and outpatient responsibility and also will take over the role of Clinical Tutor when he commences in the New Year. In this regard I would like to acknowledge the dedication of Dr Cian Denihan and his Team who has had sole responsibility for St Joseph's Suite since April 2013. I wish him well in his continued role on St Joseph's Suite and in developing the new Dialectical Behaviour Therapy programme in 2015. I would also like to acknowledge the contribution of Dr Stephen McWilliams as Clinical Tutor since 2013.





This year we also bade farewell (again!) to Dr Rory Shelley, who after a distinguished clinical career has now been appointed Professor of Psychiatry at the RCSI Kuala Lumpur, Malaysia. Dr John O'Donovan has very ably stepped into his shoes in the Later Life Service.

The year was particularly busy in respect of lectures and presentations at the Hospital. The Public Lecture series had full houses and four successful General Practitioner evenings were held. There were two successful conferences held in conjunction with the Irish College of Psychiatrists and the Hospital welcomed Prof Tom Browne, a world expert in ADD from Yale University in October.

The public profile of the Hospital continued to grow with clinical staff across the Hospital appearing on television, radio and in the newspapers. Again this year the Department of Psychology has been to the fore in this arena with Dr Keith Gaynor becoming a regular guest of Ryan Tubridy on 2FM and Fergal Rooney regularly on the airways. As ever in relation

to all lectures and media events I would like to thank the outstanding contributions of Kate McCallion and Marie McCourt who work tirelessly in their efforts to raise the public profile of the Hospital. Donal Scanlan continued to develop the Hospital's Health Promotion Programme and Social media presence.

The Hospital continued its relationship with several groups during the year hosting a very successful Cycle Against Suicide spin off event in August with Paddy Morgan and Donal Scanlan as ever in the thick of things. The visit of the Dublin Gospel Choir in October for World Mental Health Day was also a great success.

Finally I would like to acknowledge the hard work and dedication of all the staff in the service during the past year, which was very testing at times and I trust that the spirit of Saint John of God will continue to guide us during the coming year.

**Dr Richard Blennerhassett**  
CLINICAL DIRECTOR

*Dublin Gospel Choir*



# Director's Report Saint Joseph's Centre



2014 saw St Joseph's Centre progress with our development planning to transform Saint Joseph's Centre from a two-unit Centre into a Centre with six individual homes, thus meeting the needs of our residents with dementia in a more person centred and dementia specific manner, and bringing us to full compliance with regulation relating to premises in the Health Act 2007 (regulations 2013).

In June, we launched the Butterfly Model of Care. We invited families, friends, relatives and staff to the launch which was facilitated by 'Dementia Care Matters', the company founded by Mr David Sheard who developed the Butterfly Model of Care. Butterfly is a Model of Care for people living with a Dementia. In this model of care, people's feelings matter most. The model changes the focus of care in that staff are 'being with the resident' rather than 'doing for the resident' in order to 'create a family like atmosphere' where 'sharing closeness matters in dementia care'. The Butterfly model is also called a 'household' model of care as the environment is very important.

It is well documented that people with dementia live better and stay well for longer if they live in small households. Each house is adapted to a stage in the progression of dementia. People are matched to a household so that they live with other people at the same stage of dementia as themselves.

2014 also saw us in negotiations with the National Treatment Purchase Fund (NTPF) for our Nursing Home Support Scheme (Fair Deal) rate. Having gone through the full review and appeals process, our Fair Deal rate was cut by €70 per resident per week. Having been subvented by the Hospitaller Order of Saint John of God in the previous three years, Saint Joseph's Sustainability Group was formed under the chairmanship of Mr Bill Cunningham. A detailed turnaround plan was prepared which will be fully implemented in 2015.

This year saw the introduction of our new Enriched Care Plan for each of our residents, focusing on person-centred dementia care. We appreciate the commitment of our dedicated nursing staff who helped to create and also embraced this new care plan in the best interests of our residents.

The incidence of pressure ulcers in Saint Joseph's Centre has seen further improvements in 2014. This improvement is due to our policies on Pressure Sore Prevention and Wound Care, the education of clinical staff on the contents of these policies, the implementation of the policies by the staff of the Centre, and the invaluable assistance of Ms Sandra McCrudden from Saint John of God Hospital in



advising and educating our staff in terms of wound care management. Ms Norma Sheehan, our Director of Nursing has taken the lead on this project which has realised very positive results for the residents.

Saint Joseph's Centre held its first Public Lecture Series in October 2014 addressing issues specific to dementia. Dr Ruth Loane, Consultant Psychiatrist in Saint John of God Hospital, spoke at our first lecture on "Dementia and the Family". Ms Patricia Rickard-Clarke, Solicitor and Former Commissioner of the Law Reform Commission, gave a talk entitled "Decision Making: Planning ahead". Mr Matthew Gibb, Senior Social Worker, Memory Clinic / Dementia Services Information and Development Centre in St James's Hospital delivered the final lecture of the first series "Navigating the Maze: Supports and Services following a Diagnosis of Dementia". The Series was a huge success and there was a strong attendance on all 3 nights. The 2014 Series has given us a great platform for our Lecture Series in 2015. The series is available on video to view on Saint Joseph's Centre and Saint John of God Hospital website.

Saint Joseph's Centre launched its website in November 2014. The website team consisted of

Paul Kiernan (IT), Siobhan Parker (Communications Officer), Pedro DeLima (Catering) and Elaine Byrne (Administration Officer). The website is a really helpful resource for anyone seeking more information about dementia and the services that are available in Saint Joseph's Centre.

[www.saintjosephscentre.ie](http://www.saintjosephscentre.ie)

On Tuesday, 16 December a group of our residents and staff made a special trip from Shankill to Tallaght to meet the children and staff at Suzanne House. Agnes, Kay, Deirdre, Bob, Gillian and Mary presented the children with sock teddies and a train which they had crafted over the past couple of months. It was wonderful to see first-hand the amazing work done in Suzanne House and to meet two of the children.

2014 saw us expand our number of volunteers participating in the day to day activity of the Centre. Whether in Day Care, Residential Care or at Reception, meeting and greeting, our volunteers play an enormous and highly valued role in Saint Joseph's Centre. We are greatly indebted to those who give freely of their valuable time to improve the service provided in Saint Joseph's in the name of Saint John of God.

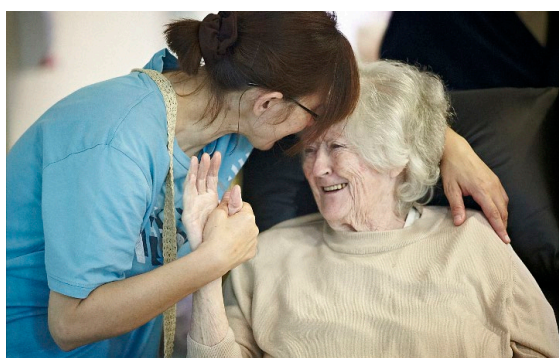


## Annual Visit to Dublin Zoo

Our annual zoo trip took place on 15 September. For our residents it was an outing that evoked some wonderful memories of days gone by, whether as children eating ice-cream on benches, leaning over the railings to get the best view of the sea lions at feeding time or as adults on trips with their own families. Thank you to everyone who organised and volunteered their time to make this special day happen. We look forward to our next outing in 2015.

## Day care

Day-care has been very busy expanding to meet the increase in demand for our services. In 2014 our daily attendance increased by 285 days from 2013. In keeping with this, our staffing requirements were re-aligned to provide more “actual care hours” and we have now recruited 4 volunteers, with two more applications being processed at this time.



St Joseph's Centre

The whole physical environment has changed with the introduction of a “homely” fireside seating arrangement. New activity equipment has also been purchased along with Art easels and paints, gardening equipment and games in pursuit of our aim to become an “Active Social and Therapeutic Centre” for people with dementia.

It is our intention to continue to provide quality care to our residents in a homely environment, while constantly striving to improve the service that we provide, always cognisant of the ethos and values of Saint John of God, Hospitality, Compassion, Respect, Care, Trust, Dignity, Justice and Excellence.

**Brid O'Meara**  
DIRECTOR OF SERVICE  
SAINT JOSEPH'S CENTRE



# Clinical Governance, Quality & Safety Report

The Board Sub-committee for Clinical Governance, Quality and Safety under the chairmanship of Professor Michael Rigby set out various Key Performance Indicators for the Hospital and St Joseph's Centre and received reports, audits and updates during the year on these matters as well as briefings on the work of the Clinical Governance, Quality & Safety Executive Committee.

Throughout 2014, the Clinical Governance, Quality & Safety Executive Committee for Saint John of God Hospital Limited explored and covered a wide range of important issues. The members of the Clinical Governance, Quality & Safety Executive Committee contribute to this vital work on top of already busy work commitments.

Detailed hereunder is the list of issues, items and work overseen and/or completed by the Committee. However, some significant aspects are worthy of specific mention.

In response to serious incident reviews, a ligature audit was conducted. A plan of works to address the priority items from the audit was developed. Model rooms were fitted out in the inpatient areas which served as a valuable exercise in consultation with front-line staff.

Works commenced on installing anti-ligature fixtures and fittings including windows, ceilings, curtain rails, door handles and radiator covers. This work was on-going throughout 2014 and will continue into 2015, led and managed by Mr Greg Smith and the Technical Services Department.

Following recommendations from Serious Incident Reviews, as well as recommendations from the Suicide Prevention Strategy, a framework for implementation of the recommendations was

developed and is an on-going work in progress. STORM Training as recommended in the Hospital's Suicide Prevention Strategy was rolled out across Saint John of God Hospital.

Monthly monitoring of Adverse Incidents Reports highlighted the increasing level of challenging behaviour arising in two areas of the Hospital and in Saint Joseph's Centre. Discussions with staff at local level and changes to approach regarding interventions used, continued to be kept under close observation to measure effectiveness.

A new Vital Signs Policy, Procedure & Guideline, which ensures that a full set of baseline vital signs is recorded on admission and repeated within 12 hours, with frequency thereafter determined by the Consultants and MDT, was agreed and rolled out.

A Patient Safety Symposium was organised on 19 November 2014 and Dr Peter Lachman was the keynote speaker.

The first issue of the Clinical Governance, Quality & Safety Newsletter was distributed in December 2014 to assist with improved communication around Clinical Governance, Quality & Safety matters.



# 'Quality & Safety'

Other issues considered at the Clinical Governance, Quality & Safety Executive Committee were:

- Recommendations from the review of risk registers
- Medical Emergency Sub-Committee moved to Compliance & Continuous Quality Improvement (CCQI) for reporting purposes
- Roll-out of Hospitaller Ministries Record Retention and Data Protection Policies
- Dynamic Risk Sub-Group reconvened under Chair of Brid O'Meara
- Monthly review of the adverse incident reports
- Saint Joseph's Centre Environmental Health Officer Report
- Banning of electronic cigarettes
- Noting of Department of Health correspondence mandating independent healthcare providers to implement national guidelines and policies
- Review of DGA Audits (Dangerous Goods Safety Advisers) for Hospital and Saint Joseph's Centre
- Patient collateral history and appointment of member of MDT to act as family liaison
- DATIX Training
- Norma Sheehan appointed as Person-in-Charge, Saint Joseph's Centre – July 2014
- Seclusion and Physical Restraint Reduction Sub-Group reconvened under Chair of Joe Kelly
- Mental Health Commission Guidelines on Clostridium Difficile
- Laboratory results
- Pressure Ulcers Report – Saint Joseph's Centre
- Feedback from Consumer & Carer Council and the Irish Advocacy Network
- Post-HIQA Inspection Action Plans – Saint Joseph's Centre
- Regulatory Compliance Report submitted to Mental Health Commission
- Assisted Admission contract with Kalbay Limited

While 2014 was a year of progress and significant achievement, much more needs to be done in further evolving and refining our clinical governance, quality and safety culture in both Saint John of God Hospital and Saint Joseph's Centre.

Within Saint John of God Hospital, areas for particular focus in 2015 will include:

- Implementation of the recommendations from the report of the Dynamic Risk Sub-Committee
- Implementation of the recommendations from the report of the Seclusion and Physical Restraint Reduction Sub-Committee
- Oversee implementation of recommendations from the Compliance and Continuous Quality Improvement Committee regarding Multidisciplinary Individual Care Plans.
- Introduction of Mental Health First Aid
- HIQA Thematic Inspection on Dementia
- Implementation of recommendations from baseline audits
- Implementation of post-HIQA Inspection Action Plans
- Roll-out of DATIX System for Adverse Incident Reporting



- Eight service users and carers had formed a consumer and carer panel in December 2013, which had input into the hospital suicide prevention strategy.
- A family room, the Darro Room, had been constructed from an existing room to provide a room for visiting families with children.
- The approved centre received the Irish Medical Times Mental Health Award for its observation policy.
- The observation policy was excellent. There were notices in the wards for residents and their families about the observation policy and the levels of observation were clearly outlined.

Inspector of Mental Health Services Report – August 2014

# On the Frontline



## Health Promotion Nurse Specialist

The role was established two and a half years ago when a need was seen for more consideration of physical and mental health promotion. It has been an exciting and interesting role so far and looks to be continuing this same way into the future. I joined the staff at Saint John of God Hospital in 2002.

I have developed a strong belief that mental health is something we all have and need to pay more attention to. That only by talking about our mental health and educating ourselves can we reduce the stigma surrounding mental health. However mental health is just one component of our overall physical health and wellness.

My day differs from one day to the next and no day is the same as another. I have taken some literary licence here to give you a snapshot of my role and the many duties and responsibilities I have.

- **07.45** I arrive in work having already checked Facebook, twitter, LinkedIn, YouTube, email from home and this continues most of my waking hours. I check for inpatient referrals, reply to queries, review my caseload, finalise any presentations and generally prepare and plan the rest of my day.
- **09.30** This morning I am presenting to some 200 teenagers at a local school about stress, mental health and wellness strategies. I try showing them there are simple ways to manage once you practice what works for you. I try using my own experience of mental health and stress management to show the students that I wish I had known about these ideas and suggestions when I was younger. I am always nervous and never get used to public speaking.
- **11.30** Back at the Hospital I meet a client for some one-to-one help with their sleep hygiene and motivation to change lifestyle. I try to get clients to take a holistic view of their lives and not see mental health difficulties in isolation. I get them to consider how exercise, sleep, diet, habits, thinking patterns, spiritual life, family life and social life are all interconnected.
- **12.30** I feel my iPhone is surgically attached to my hand some days. Social media is like having a puppy; it takes a lot of time and needs to be fed and nurtured before it takes on a life of its own.



- **14.00** All this takes place before joining colleagues in See Change (The National Partnership for Stigma Reduction) to present a workshop to managers, HR managers and staff about how to best challenge stigma in the workplace. This is one of many ways the Hospital works towards challenging stigma in mental health. Others include positive mental health promotion during events such as Cycle Against Suicide, World Mental Health Day, World Suicide Prevention Day and by hosting various mental health related art projects.
- **17.00** Back again to the Hospital where I will answer some emails, or prepare my next workshop, or read research material and ultimately try catching my breath.
- **18.30** I facilitate and guide the Saint John of God Hospital Consumer and Carer Council and hopefully finish and return home by 21.00hrs to my patient wife, two gorgeous daughters, one energetic son and menagerie of two dogs, two cats and two guinea pigs!

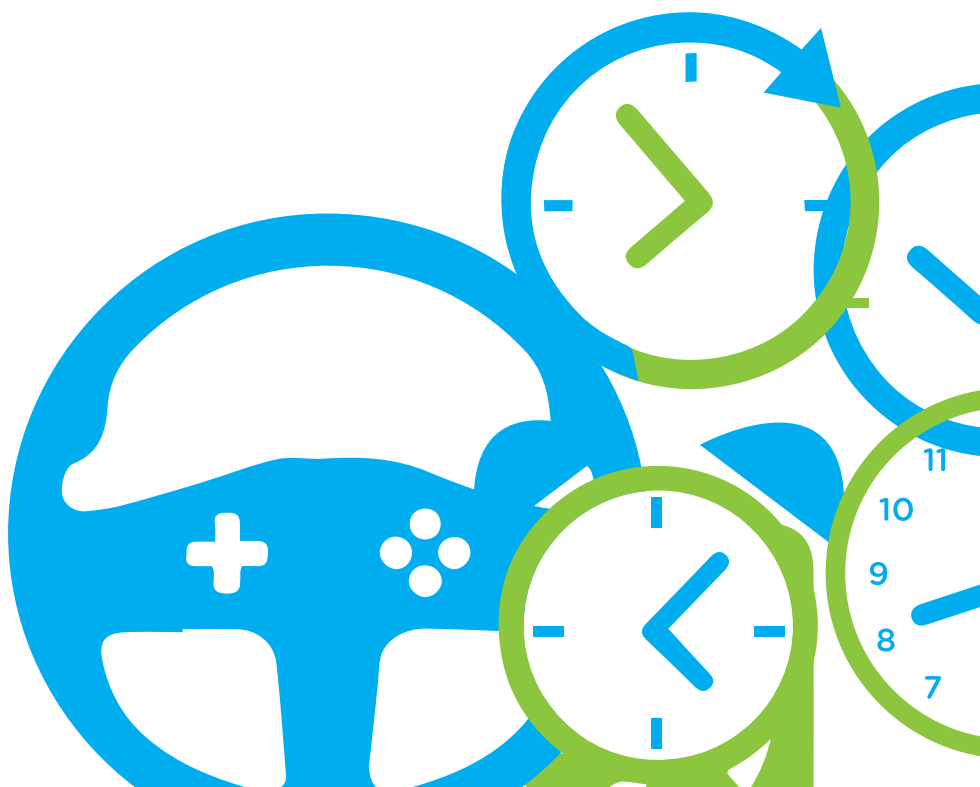
This was a particularly busy day and usually I am home at a more reasonable time.

During my time as the Health Promotion Nurse Specialist my duties have grown to include being one of two TMV (therapeutic management of violence) instructors. I have trained as an instructor in Mental Health First Aid and sat on the Steering Group and National Training Team for Mental Health First Aid Ireland.

I continue to monitor and post on social media during evenings and weekends and in my personal time. I have also been lucky enough to join the inspirational team at Suicide or Survive to help facilitate their Wellness Workshops.

**Donal Scanlan**

HEALTH PROMOTION NURSE SPECIALIST



“A new Enriched Care Plan has been introduced in St Joseph’s Centre. This care plan addresses all areas of end of life care planning, including a plan to elicit end of life preferences, wishes and care needs.”

Health Information & Quality Authority Inspection Report (HIQA) for Saint Joseph’s Centre – September 2014

# Financial Review 2014

Saint John of God Hospital Limited comprises the operations of Saint John of God Hospital, Stillorgan and Saint Joseph's Centre, Shankill. The company recorded a small €1.4K surplus in 2014.

## Saint Josephs Centre

Gross income was €5.3M primarily arising from fees for long term residential care funded by the Nursing Home Support Scheme (NHSS also known as the Fair Deal Scheme). Despite 98% occupancy the impact of reduced NHSS reimbursement rates, 5% in 2014, resulted in a net 1.4% year-on-year reduction in residential revenues. Day care income was marginally down from 2013, otherwise Saint Joseph's Centre required and received financial support totaling €622k from Saint John of God Hospitaller Ministries.

Payroll totalled €4.7M or 86% of total cost. Clinical posts providing direct care cost was €3.3M or 70% of total pay. €1M or 21% of payroll was directed to necessary support services e.g. catering, accommodation and maintenance services with €0.4M or 7% covering administration. Payroll efficiencies contributed €119K to cost reductions in 2014.

Non-pay costs of €0.74M accounted for 14% of total cost. €0.3M or 41% of non-pay relates to direct patient care consumables. The administration

category includes insurances, training, legal and IT; this makes up 33% or €0.25M of the total. The remaining 26% is the establishment expense category, €0.19M, covering energy, property and maintenance costs. Non-pay reductions contributed €65K to cost reductions in 2014.

## Hospital

Hospital revenues totalled €27.9M. The main share is inpatient related with 93% or €26M attributable to inpatient services. 3% derives from outpatient sources and the remaining 4% from miscellaneous sources such as rentals and catering receipts. Revenues have increased 2% or €0.5M from 2013 due to 1% inpatient revenue growth and a 36% growth in outpatient incomes. Outpatient income growth is primarily in the self-pay category as most private health insurers offer limited mental health outpatient benefits.

Payroll costs, driving 77% of the overall cost base were €21.4M. Nursing, medical and allied professions comprise direct clinical care posts, the costs of which amount to €16.4M or 77% of total pay. Pay for necessary support services e.g. catering, accommodation, building maintenance and technical services, was €3.1M, a 15% share. Administrative payroll at €1.8M was 8% of total pay.



Exceptional pension charges arising in 2013 in administration and medical categories do not recur in 2014 giving a €1M year-on-year reduction in payroll costs.

Non-pay costs reduced €0.33M to €6.4M, accounting for 23% of total expenditure. Establishment expenses amounted to €2.6M or 41% of total non-pay. It includes the costs of operating, maintaining and improving the Hospital's physical infrastructure eg: energy, maintenance and refurbishment costs. Direct patient care costs of €1.8M constituted 28% of non-pay covering clinical, pharmacy and catering supplies. A further €2M or 31% expended on administration costs covers staff education and training, insurances, IT, legal and other professional fees.

## Summary

The planned recovery from the 2013 €1.4M deficit to just over breakeven was achieved largely through €1.5M expense reductions abated by a net €100k revenue reduction. Hospital revenue growth of €530K was absorbed by the Saint Joseph's Centre

reduction of €635k. The Saint Joseph's Centre reduction was due to the reduced subvention from Saint John of God Hospitaller Ministries (€1.2M in 2013 vs €622K in 2014). Otherwise pension related payroll reductions delivered €1.1M with non-pay contributing €0.4M.

In the Hospital, mental health inpatient care reimbursement rates remained below rates for equivalent services in the market. This requires that the hospital achieves an upward adjustment in the private health insurance inpatient reimbursement rate and furthermore, seek that insurers reimburse for outpatient services in line with the independent hospital market. Likewise in Saint Joseph's the current reimbursement rates set by the National Treatment Purchase Fund are inadequate to fund in the long run the standards of care mandated by the Health Information & Quality Authority





## Income & Expenditure Account

	Year Ended 31 December 2014			Year Ended 31 December 2013		
	Hospital	St Joseph's	Total	Hospital	St Joseph's	Total
Income	27,932,520	5,304,498	33,237,018	27,400,337	5,939,700	33,340,037
<b>Expenditure</b>						
Remuneration	21,427,563	4,684,694	26,112,257	22,428,359	4,803,242	27,231,600
Non Pay Overheads	6,382,527	740,768	7,123,295	6,712,208	805,330	7,517,539
Gross Expenditure	27,810,090	5,425,462	33,235,552	29,140,567	5,608,572	34,749,139
- Deficit / Surplus	122,430	-120,964	1,466	-1,740,230	331,128	-1,409,103

## Balance Sheet At Year End

	2014 €	2013 €
<b>Fixed Assets</b>		
Financial Assets	0	0
<b>Current Assets</b>		
Debtors and Prepayments	7,648,392	6,231,275
Bank and Cash	592,487	592,487
	7,648,392	6,823,762
<b>Creditors - Amounts falling due within one year</b>		
Creditors and accruals	4,626,625	4,164,395
Bank Overdraft	360,935	
	4,987,560	4,164,395
<b>Net Current Assets</b>	2,660,832	2,659,367
<b>Total assets less current liabilities</b>	2,660,832	2,659,367
<b>Capital and reserves</b>		
Reserves	2,660,832	2,659,367

### Income Analysis 2014

	Hospital	St Joseph's	Total €
Inpatient/Residential Service	26,002,148	4,313,214	30,315,362
Outpatient/Day Services	755,670	325,036	1,080,706
Other	1,174,702	666,248	1,840,950
	27,932,520	5,304,498	33,237,018

### Income Analysis 2013

	Hospital	St Joseph's	Total €
Inpatient/Residential Service	25,809,625	4,374,025	30,183,650
Outpatient/Day Services	555,630	323,738	879,368
Other	1,035,082	1,241,937	2,277,019
	27,400,337	5,939,700	33,340,037

### Pay Analysis 2014

Pay Category	Hospital	St Joseph's	Total €
Nursing	10,209,920	3,232,633	13,442,553
Support Services	3,142,906	1,002,674	4,145,580
Medical	3,342,553	0	3,342,553
Allied Professions	2,887,532	62,515	2,950,047
Admin	1,844,652	386,872	2,231,524
	21,427,563	4,684,694	26,112,257

### Pay Analysis 2013

	Hospital	St Joseph's	Total €
Nursing	10,098,580	3,324,974	13,423,554
Support Services	3,225,960	1,031,514	4,257,474
Medical	3,822,061	0	3,822,061
Allied Professions	2,692,185	66,740	2,758,925
Admin	2,589,573	380,014	2,969,587
	22,428,359	4,803,242	27,231,600

### Non Pay Analysis 2014


Expense Category	Hospital	St Joseph's	Total €
Administration	1,994,091	247,263	2,241,354
Consumables Relating To Direct Patient Care Establishment	1,794,428	304,931	2,099,359
	2,594,008	188,574	2,782,582
	6,382,527	740,768	7,123,295

### Non Pay Analysis 2013

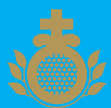
	Hospital	St Joseph's	Total €
Administration	1,735,819	240,988	1,976,808
Consumables Relating To Direct Patient Care Establishment	1,772,861	352,807	2,125,668
	3,203,528	211,535	3,415,063
	6,712,208	805,330	7,517,539

# Positive Moments

- What a wonderful family you were to Dad in those last few months - we will never forget your kindness
- We are sincerely grateful for all the care and attention our daughter got here in her recovery. From the very first day we were impressed with your professionalism. We had complete faith in your assessments and judgements which made it easier to go forward with her illness and recovery.
- I have never met a more caring, friendly and professional group of people ever. You set the standard that other nurses can only aspire to
- You never gave up on me - even when I had given up on myself
- I wasn't used to kindness and you all gave so much to me. My 7-week journey here saved my life
- Your care, kindness, encouragement and support have made my time here in Saint John of God Hospital a life-changing experience.
- Thank you all for making the last month a very special experience. I'm full of admiration for the way that you do such a challenging job with much compassion, wisdom and humour
- I sincerely wish to thank you for the wonderful attention I received from all of your nurses. Their dedication to patients and the way they work so well together is, in my experience, very rare.
- I'm grateful for your gentle words and every caring thought but most of all I'm grateful for the warmth of your support.
- Thank you for pushing me even when I didn't want to be pushed. It's not been an easy road but with your help I've started the journey
- We can't thank you enough for all the care, guidance and support you have given our daughter. We hope all the tools she has learned will help her achieve her personal goals. You all have made a difference in getting her on the right track for her journey in life



"You never gave up on me - even when I had given up on myself".



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