Peamount Healthcare is a centre of excellence for rehabilitation and residential care providing services for the Dublin Midlands area.

**Peamount Vision**

Peamount Healthcare seeks to provide an environment, which encourages and develops an improved quality of life for all of its clients characterised by independence, self-determination and dignity.
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Chairman Statement

Peamount Healthcare has a fine tradition of providing care stretching back to our founding in 1912 to fight the scourge of tuberculosis in Ireland at that time.

In the century of its existence Peamount has at different times been a TB hospital, a provider of intellectual disability care, a carer for older people and a leading rehabilitation provider – as well as a highly successful farm. In providing these diverse services over the past century, one word describes the ethos that has been at the heart of the organisation – care.

Over the years Peamount adapted to play its part in the broader health service and has supported the needs of acute care hospitals and of social care services. We have adapted and provided our services based on sound governance and compliance, a commitment to high standards of patient care and an openness to working with the HSE and other healthcare providers.

Peamount is proud to look back at what it has achieved in the past and the people that have benefitted from the care provided. This is a tribute to former and existing staff and friends of the organisation.

The needs of the Irish health service are ever increasing, with our growing and ageing population. In particular, the need for additional bed capacity in hospitals such as Peamount is a vital step in alleviating the pressure on our front line acute hospitals.

2017 was a very significant year for Peamount, seeing the start of our new facility which is key to providing 21st century services. We are looking forward to building on our long tradition of first class care and this new facility, which is jointly funded by Peamount and HSE, is a vital part of the infrastructure needed to develop our services.

Our plans for the future are to develop our older persons’ services, in particular the specialist rehabilitation services that we already provide. We will also continue to provide and care for our residents. We are very excited to be working with the HSE to provide additional badly needed services for specialist rehabilitation.

On behalf of the Board, I would like to say thank you to all our residents, service users, management & staff and friends for all your contributions to the success of Peamount in 2017.

John Delaney
Chairman
Dear all,

I want to personally welcome you to Peamount Healthcare and our annual report for 2017.

As a diverse service provider of residential and rehabilitation care serving west Dublin and the surrounding areas, our mission is to provide exceptional healthcare in an environment of trust and compassion.

We have been a proud part of the community since 1912. While we have evolved over the years, one thing has remained consistent our commitment to ensuring a high quality of care.

In 2017, we have seen many developments within our services, in particular the commencement of the first phase of significant capital investment which will enable Peamount Healthcare to expand rehabilitation services and drive the campus towards being a specialist centre for rehabilitation care.

We also achieved several new HIQA registrations for our intellectual disability centres, a testament to the good quality of care being provided within our service.

While we take pride in what has been accomplished, we remain resolute in our focus on addressing future needs. We know we need to develop in line with other healthcare services to ensure we are offering optimum modern healthcare.

Our strategic plans will reflect this as we continue to develop our services. We are committed to this ongoing improvement so that we are a healthcare centre of choice for service users and staff.

I am delighted to hold the post of CEO and to work in such a caring environment supported by excellent staff, management and a dedicated Board of Directors.

Best wishes for the coming year.

Sincerely,

Suzanne Corcoran
Chief Executive Officer
Service Overview

Peamount Healthcare is an independent voluntary organisation that operates in partnership with the HSE to provide a range of health and social care services for the Dublin Midlands Region. In 2017 there were 219 beds between campus and community services with a headcount of circa 540 employees.

Services Include:

- Rehabilitation Care for Respiratory and Age Related Conditions (50 Beds)
- Residential Services for Long Stay Neurological Disability (19 Beds)
- Residential Services for Long Stay Age Related Conditions (49 Beds)
- Residential Services for Intellectual Disability (101 Beds)
- Community Outpatient Services

Our Day Activities Centre

Rehabilitation

Our rehabilitation service offers 50 Inpatient Post-Acute Rehabilitation Beds split between two 25 bed units. Referrals are received from the acute hospitals in the region and community. We provide specialist rehabilitation for Older Persons and Respiratory Conditions. We assist patients to reach optimum recovery post surgery, stroke and for chronic illness management. We run intensive rehabilitation programmes supported by multi disciplinary team to help patients achieve their goals. Clinical Governance is held by Consultant Geriatrician’s and Respiratory Physicians.
Residential Services

Older Persons
Our long stay older person service has 49 residential beds between two units named St. Patricks and St. Ciarans. Referrals are received through the fair deal application process from local hospitals and the community. Our residents are supported with a full team of nursing, social care and multidisciplinary resource. Clinical Governance is held by Consultant Geriatricians. A Clinical Nurse Specialist for Geriantology also supports the service. Planned replacement of these beds is underway with the new 100 bed development under construction since October 2017.

Neurological
St. Brid’s is our long stay unit for people with long term neurological conditions and has 19 beds. The unit is positioned in a quiet part of the campus with beautiful surrounding landscape. We take referrals as required. Most residents have high complex needs and are supported by a full team. Clinical Governance is held by a Consultant Rehabilitation Physician.

Intellectual Disability
Accommodation and support is provided both on and off campus for services users with an intellectual disability. This service has been operational since the 1960s and as a result we have many clients who have lived a long time in Peamount. Age profile of the residents is mainly over 65 with needs becoming more complex. At the start of 2017 we had 104 service users. Clinical Governance is held by 2 General Practitioners. The service is also supported by a Consultant Psychiatrist.

Accommodation is as follows;

Peamount Campus:
Hollybank (1 Unit, 19 Beds) This is primarily for those with complex medical needs.
Centre A1 (6 Units) All Bungalow Accommodation
Centre A2 (4 Units) All Bungalow Accommodation
Centre B1 (6 Units) All Bungalow Accommodation

Community Services:
Alymer Road 2 Semi Detached Houses for 3 Residents, Newcastle Co. Dublin.
Castleyons 1 Single and 3 Shared Apartments for 10 Residents, Newcastle, Co. Dublin.
Slade Castle Apartment Complex Unit for 22 Residents, Saggart, Co Dublin.

Community and Day Services
An outpatient service currently operates 5 days per week. This is located on the main driveway of the site and also houses the reception area for the campus. Services include blood testing, general non trauma radiology and respiratory clinics.

Day services run from our Core Building. This centre has several activity rooms and plenty of open plan space which are used for living and dining. The service is based on a social model and we run activities and social events for residents on campus and for the older person living in the community.
Chief Executive Priorities 2017

As a new Chief Executive commencing in December 2016, the following were the priorities in 2017;

1. Structure the Executive Management Team
2. Review Service Gaps and Appoint Key Personnel
3. Launch a Communication Strategy to Promote Peamount Internal and External
4. Achieve HIQA Registration for Unregistered Centres
5. Agree Strategic Plan for 3-5 Years supported by HSE

Executive Management Team
Director of Nursing and Social Care and Director of Finance appointed in April 17
HR Manager appointed May 17

Service Gaps and Key Personnel

Leadership Training rolled out for all middle management in Q2.
Medical Advisory Committee re-established in Q2.
Governance Meeting with Tallaght Hospital established in Q2.
Meaningful Activities Manager appointed in Q3.
Business Manager and Quality Manager appointed in Q4

Communications Strategy

A communications strategy was developed early in the year and as the year progressed the following was rolled out;

- Launch of New Facebook Page Q1 17
- Restructure of Website Content to Include News Feed and Our Team Q2 17
- Launch of Newsletter Q4 2017

HIQA Registration

All residential services are under HIQA legislation. At the start of the year only 3 of the 8 centres had achieved registration. A strong focus was put on achieving compliance. The CEO established a HIQA Governance Committee with Board Member input. In addition, relations with HIQA were seen as key and regular direct correspondence on service updates commenced from the CEO (who holds the Provider role) to nominated Inspectors. 10 HIQA inspections were carried out and at the close of the year 6 of the 8 centres were registered. In October 17 a new post was appointed to support ongoing HIQA Compliance – Quality Manager (ADON Grade).

Strategic Plan 3-5 Years

A Strategy group was established which met twice in the year. Strategy discussions were held with the HSE and approval for the new campus development (100 Bed Unit) was testament to this. Peamount’s strategy is to expand post acute rehabilitation services and become a centre of excellence in this field. The new development got underway in October 17 however funding was only approved for 75 beds. Funding to complete the building and new capacity bed usage were determined as key priorities for 2018.
## Annual Service KPI’s

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<td>Total Headcount as at Dec 17</td>
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<td></td>
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<td>Total Relief Panel to Decrease Agency</td>
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<td></td>
<td>Training Compliance Levels (%)</td>
<td>Fire</td>
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<td>Mandatory</td>
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<td>Grievances</td>
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<td>Absenteeism</td>
<td>% Absenteeism Rate (Annual Average)</td>
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<td>Average Monthly</td>
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<td>No of Serious Reportable Events</td>
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<td>Safe Guarding</td>
<td>Total Annual Referrals</td>
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<td>HIQA Compliance</td>
<td>Registration of 8 HIQA Centres</td>
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<td>Finance</td>
<td>Agency Costs</td>
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<td>Attributing Vacancies</td>
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<td>Specials (Unfunded / WTE)</td>
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<td>Annual Budget Deficit</td>
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<td>Clinical Areas</td>
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<td>Total Admissions</td>
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<td>Respiratory Unit</td>
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<td>Total Admissions</td>
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<td>Phlebotomy</td>
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<td>Radiology</td>
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<td>RIP</td>
<td>No of Resident Deaths</td>
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Annual Highlights

COMMUNICATIONS STRATEGY

As part of a focus on communication in 2017, the relaunch of the Facebook page took place in January 2017 and the first edition of our newsletter ‘Connect’ arrived for distribution in December.

Facebook

The new Peamount Facebook page was launched in January 2017.

Our Launch Page Photo, Peamount Driveway

The aim of Peamount’s Facebook page is to engage with staff, residents and the community highlighting service news. Departments are showcased through regular events and posts regarding external conferences etc. Job advertisements and campus service developments are also shown. In Year 1 the page gained 250 followers.

Newsletter:

A campus newsletter was agreed in Q3 2017.

A working group was established to get the project underway. The title of the newsletter ‘CONNECT’ was carefully selected by the group following an organisation wide competition held at the annual staff BBQ. The title aptly reflects the ethos of support and connection across the organisation. The plan is to have four editions annually to capture campus developments, events, staff stories and light reading throughout the year.
The newsletter was launched at our Christmas Party!
CAPITAL DEVELOPMENT, PHASE 1 DEVELOPMENT, 100 BED UNIT

Phase 1 of our campus development received approval in August 17 and got underway in October 2017.

Final BuildingProjected Image

Building Site Getting Underway
This 100 Bed Unit includes a new canteen and kitchen facility for the campus, main reception area, expansion of therapy facilities, 50 replacement residential beds and the potential for 50 new post acute rehabilitation beds.

**Turning of SOD Event**
The Minister for Health, Simon Harris formally “Turned the Sod” in December 2017.

Frances Fitzgerald TD, Suzanne Corcoran CEO, Minister for Health, Simon Harris, John Delaney, Chairman.

[Image of signing ceremony]

This €24 million development was funded by the sale of lands belonging to Peamount Healthcare and a significant capital investment from the Health Service Executive.
The Minister spoke at the event;

He stated that when he asked a resident what it was like to live in Peamount he said “heaven on earth”. Minister Harris noted that he is “extraordinarily proud of the people who work in our health service”. He thanked Suzanne Corcoran, Peamount’s Management Team, the Board Chaired by John Delaney and all the staff working in Peamount for providing excellent care to people with complex needs. He noted that in the past, “Peamount made an incredible contribution to tackling Tuberculosis, what I would now say is that the challenge falls to Peamount and to the next generation of leaders, to tackle one of the great challenges of today that our Health Service faces and that is a demographic challenge”, “our population is growing and our population is aging and will have healthcare needs”. “What you are doing here today is already beginning to fulfil that challenge providing residential care, providing short stay care, looking after people with complex needs and what you are doing today is adding more capacity to that”.

“In building a new unit and turning the sod on that today we will see 100 beds, 50 will enable residents to have better facilities because we know parts of Peamount are very old and 50 beds will provide us with more Neuro Rehabilitation capacity, something we badly need in this county. I am really excited about the contribution that this development is going to make, it’s going to add additional beds to our Health Service”.

Our Service User Siobhan Hartigan presented the Minister with a hand painted gift;

The event marked a bright future for Peamount.
LEADERSHIP TRAINING
As part of the development of our management team we committed to rolling out Leadership Training for all Heads of Department in 2017.

This leadership course was provided by Pat Reda, Executive Trainer/Coach. Training sessions were held over a 3-day period in groups of 8-10. Two courses were held in 2017 in May and September with 20 Managers completing the training. Further groups are planned to follow in 2018.

INFECTION PREVENTION AND CONTROL

WHO World Hand Hygiene Day May 2017
A hand hygiene awareness day took place in Peamount in May 2017 in an effort to increase hand hygiene compliance. Information on hand hygiene and infection prevention and control was made available for staff/visitors. The results of this initiative demonstrated that 71% staff were compliant with Peamount Healthcare’s bare below elbow policy and 91% were knowledgeable on the 5 Moments for hand hygiene.
REHABILITATION SERVICES

Bed Management Initiative

A bed management initiative was rolled out between Peamount Age Related Rehabilitation Unit and Tallaght University Hospital. This is an ongoing initiative to capture data on patient flow and improve admission/discharge delays. In 2017, the system was further developed. The Speech and Language Therapy Department with the Consultant Geriatricians collaborated and presented the data in Tallaght Hospital to a team of consultants, discharge planners and allied health professionals. This has resulted in continued improvements to efficiency of patient flow.

Respiratory Rehabilitation Service

9 Reslizumab patients were enrolled in a study lead by Prof Stephen Lane, and the team on the Respiratory Unit in 2017. The results will be presented at Grand Rounds in 2018. The Respiratory Unit also took part in the National HOLT survey. “Talk Shop” for inpatients was also commenced. This is a weekly group meeting with the patients whereby they get to pick the topic to be discussed. Two different members of the MDT facilitate the talk each week.

RESIDENTIAL SERVICES

Older Persons

CNM3, Care of the Older Persons Appointed

Angela Lyons was appointed as CNM3 in Older Persons in late 2017. This role was put in place to manage the expanding older person residential beds. St Ciarans, St. Patricks and the addition of Hollybank from the Intellectual Disability Service which was in transiton with HIQA to be an older person’s unit at year end. As part of her diploma in Healthcare Management while in post as CNM2, Angela worked with members of the MDT on initiating an action learning project on “Meaningful Moments” in Peamount.

Meaningful Moments’ Project

This project was inspired by the desire to improve the “lived experience” for residents living in Peamount with a diagnosis of dementia. Launched in April 2017, the aim of this project was to enable staff by education and empowerment, to recognise, initiate and record meaningful engagement with the resident with dementia. It was based on the concept that even if an intervention is brief the impact of the encounter can have a profound positive effect on the person with dementia.

“Meaningful Activity” education was developed by Occupational and Recreation Therapy. Initially focusing on the Older Persons and Neurological Disability Units it was then extended to the Intellectual Disability service. The education sessions also promoted the ‘Living well through activity in care homes. The toolkit’ which was developed by The College of Occupational Therapists, UK. Education sessions were attended by 76 people.
Neurological Long Stay

Refurbishment Programme
The Neurological Unit was extensively refurbished commencing in 2016 with works finishing in 2017. These works cost €1.2M and were required to enable HIQA compliance for the unit. The new environment promotes a less clinical and more home like environment for the residents. The residents and their families contributed to making choices for the soft furnishings and were very pleased with the final outcome.

Charity Event in aid of MS Ireland
Peamount Healthcare held a charity event in aid of MS Ireland in February 2017. The Neurological Long Stay Unit hosted the fundraising event. The ‘Wear Red’ Campaign was a great success and a donation was made to MS Ireland.

Campaign Logo and Team in St Bríd’s Unit

Intellectual Disability

HIQA Registration
The biggest highlight for this service in 2017 was the achievement of increased compliance with HIQA regulation giving us 3 new registrations for centres Hollybank, A2 and A1. Significant work was undertaken by the full team to achieve this and is ongoing to bring the remaining 2 centres to the same standard.

Refurbishment Works
All of the bungalows on campus were upgraded in 2017 with new fire doors, revised lighting, decorating and soft furnishings. Offices were removed from the houses in each centres so that the resident’s homes have more living space. A single occupancy unit was reconfigured in St Kevin’s Unit for one service user who required independent living.
COMMUNITY AND DAY SERVICES

Enhancing Social Care Needs
A new post was created for a Meaningful Activities Manager. The purpose of the role is to have a manager co-ordinating all of the activities within the core building service. Part of the role is to expand the offering both for residents and staff and look how the community can link with Peamount. A volunteer’s programme was underway by year end, with an internal buddy programme for staff to develop friendships with service users. Supporting the advocacy group is also a key part of the role promoting a philosophy of privacy, dignity, independence and rights to create a fulfilling life for our residents.

Mary Lee Tully, Meaningful Activities Manager with Marianne Coady CEO Office

EXTERNAL RELATIONS / ACHIEVEMENTS

National OT Advisory Group
Our Occupational Therapy Manager, Clare Conlon was elected onto the National OT Managers Advisory Group (NOTMAG) committee as Communications Officer.

National Neuro Rehab Strategy
Peamount representatives joined the National Working Group for the Neuro Rehab Strategy and attended several meetings to discuss future services.

RCSI (Royal College of Surgeons Ireland)
The RCSI School of Pharmacy signed a Memorandum of Understanding with Peamount in November 2017. This collaboration with the Pharmacy Department will allow RCSI Pharmacy students engage with clinical educators and undertake valuable learning opportunities in Peamount to help contextualise learning. Furthermore, the relationship allows for the development of
pharmacy practice research in order to facilitate continuous improvement in pharmacist led interventions.

Representatives from both groups were in attendance at the formal launch in Peamount.

Suzanne Corcoran CEO and Professor Paul Gallagher, Head of School of Pharmacy, RCSI

Our Pharmacy Team – Jennifer Lydon, Debbie Murray and Lelia Cocoman

Honorary Clinical Lectureship RCSI
Jennifer Lydon, Senior Pharmacist was appointed as an Honorary Clinical Lecturer by the Academic Council of the Royal College of Surgeons in Ireland for the period of October 1st 2017 to September 30th 2020. Honorary titles recognise in a particular manner an individual’s sustained and valued contribution to the College and signal an on-going relationship of support with the College.
International Conference of Integrated Care (ICIC)
Two abstracts from initiatives led by the dietetic team were submitted and accepted to the ICIC 2017. The first abstract - PREP (Peamount Respiratory Education Programme) is seen below.

Dietician, Edel Russell presenting at the event

Gold Standard Happy Heart Award – Irish Heart Foundation
In 2017, the staff canteen was awarded the gold seal of approval from the Irish Heart Foundation for its healthy menu. The menu was informed through staff satisfaction surveys, with dietitian and chef input. The dietetic team also implemented calorie posting for the canteen in line with the HSE Healthy Ireland policy.

Our catering team being presented with the award by Dr Donal O'Shea and Mr Tim Collins, CEO, Irish Heart Foundation
Residents with Dementia / Trinity College Research

In 2017, the SLT Department worked with Trinity College Researchers, Dr. Margaret Walshe and Suzanna Dooley on a research project involving people with dementia. The project aimed to develop and validate a tool to profile communication abilities in dementia (P-CAD). Residents with dementia and communication impairments in the long stay units in Peamount were facilitated to participate in this research project using a total communication approach.

QUALITY DEPARTMENT

The primary objective of the Quality Department is to support all staff across the organisation to provide safe effective high quality care through effective governance, education and training.

The department covers the following areas;

- Monitoring and Supporting Internal Compliance for HIQA
- Incident and Risk Management
- Systems Analysis and Investigations
- Health & Safety
- Education & Training
- Policies, Procedures & Documentation control

Key highlights 2017;

- Working with all units to maintain regulatory compliance.
- The achievement of 3 new HIQA registrations.
- Clinical Audit Committee was established.
- Roll out of education/training to all staff in risk management and reporting.
- Coordinating the hospital’s safety alert management in response to product recalls and safety notifications.
- Facilitating external regulatory inspections and audits including but not limited to HIQA, Health & Safety, Radiation Safety and State Claims Agency.
- In October 2017, the CEO appointed a Department Manager to lead the Quality and Safety Team with primary responsibility to oversee HIQA compliance for the campus.
Supporting Our Staff and Service Users

Our Staff
Peamount has over 500 employees and our staff are very important to us. We continue to look at ways of supporting and developing our team.

Education
We monitor training requirements very closely and ensure our staff are receiving all mandatory and non mandatory training to support their role in delivering high quality safe care. Where required we source external facilitators to deliver tailor made courses for our staff. We also encourage train the trainer courses so that our staff can deliver training to their peers.

Peamount Healthcare continues to implement Nursing Metrics to generate real time data to monitor nursing care and promote a culture of quality and patient safety. Nursing Metrics provides evidence based methodology of monitoring compliance with legislative professional standards and quality indicators.

Academic Links
Peamount continues its close links with Trinity College, RCSI and Dublin Institute of Technology. In 2017, we accommodated up to 26 nursing students from these universities. We continue our links with the Education Centre in Tallaght University Hospital to provide FETAC Level 5 in Health Service Skills. Three staff members from Peamount Healthcare successfully achieved this award in 2017.

Health and Well Being
Some of the highlights from 2017;
- Workplace Wellness Initiative – Mental Wellness Promotion
- Roll out of Middle Management Leadership Training
- Staff Survey so staff can have their say
- Establishment of Social Committee to run annual events

Our staff – lunch time walking group!
Susan Curtis, Physiotherapy Manager with Susan Fagan HR, Service User, Bernard Ryan, Daffodil Day

Joan Guinan Menton, Director of Nursing & Social Care, Suzanne Corcoran, CEO and Kevin McNamee ex CEO at the Launch of the New Annual Staff Summer BBQ.

Staff Enjoying the Summer BBQ in June
Staff Departing Peamount

We value our team and ensure we conduct exit interviews for staff leaving our service so we can gain valuable information on being an employee of Peamount. We have many staff with long service - we had a great send off for Josephine Swan from the Reception Team who retired in August 17 after 49 years working with us!
Residents Groups

3 advocacy groups are in place and the main aim is to facilitate self advocacy and ensure the rights of residents are upheld in Peamount.

1. The Rights Group was set up to provide a forum for residents to learn about their rights.
2. The Self-Advocacy Group provides a forum for residents to talk about their issues and agree actions to solve them.
3. ID Speak Up Group is also a forum for residents to talk about their issues - staff are in place to help run the group so that residents can be supported to participate.

Rights Group Presentation by Service Users

Relatives Interaction
We interact with relatives in all of our services as required. We do this on a more regular basis for our residential services as we have a number of clients who have lived in Peamount for a long time. We hold relative's meetings for feedback or to advise of service changes.

Healthcare Charter – You Said, We Did Initiative
During 2017 the Healthcare Charter Working Group focused on the roll out of the 8 Healthcare Charter Themes. Healthcare Charter champions at unit level acted as key supports for this programme.

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<td>Access</td>
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<tr>
<td>May</td>
<td>Dignity &amp; Respect</td>
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<tr>
<td>June</td>
<td>Safe &amp; Effective Services</td>
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<td>July</td>
<td>Communication &amp; Information</td>
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<tr>
<td>August</td>
<td>Participation</td>
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<td>Oct</td>
<td>Improving Health</td>
</tr>
<tr>
<td>Nov</td>
<td>Accountability</td>
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Staff got involved every month with awareness building on each of the themes of the Healthcare Charter. A number of new initiatives were born during 2017. We look forward to seeing these develop and flourish during 2018. These include Peamount’s buddy programme, #Hello My Name is, Mental Wellbeing Initiative Day, ‘Think before you click’ campaign and many more.

Complaints
29 complaints were received in 2017, up 7% on the previous year. Complaint training continued with all staff to ensure complaints are dealt with locally. All complainants expressed their satisfaction with Peamount Healthcare’s procedure. Access, Dignity & Respect and Safe & Effective Services were the three main categories for the complaints received in 2017.

Resident Stories

Janet, Care of the Older Persons
Janet always enjoys being in the garden, she loves to sit out on the patio area in the sun in front of St Pats Unit. Janet asked one day about having a vegetable patch, so I brought her over to the local garden centre across the road which was difficult for her as the pathway was broken and uneven for her motorised wheelchair.

The garden centre is run by Helen who was very helpful that day, she suggested tomatoes, courgette’s, and rocket salad with some flowers mixed in to make it more interesting. Maintenance supplied spool table and positioned it for us on the patio area, we then edged the table with rubber to keep the soil in place. Janet was amazed that day how all the staff of Peamount plus Lucan garden centre came together to make the vegetable patch happen so quickly. When all was ready Janet and the rest of the gardening enthusiast on St Pats ward got together and planted their vegetables with great enthusiasm and pride, to this day they are still enjoying their harvest. Janet is also delighted that the pathway to the garden centre was fixed so now Janet is able to go over unassisted and would like to take this opportunity to say a big thank you to the Maintenance Department and all involved.

Siobhan, Neurological Disability
On Thursday July 20th 2017 we went to Fota Wildlife Park in Co. Cork. We travelled by Peamount’s Volkswagen Caddy, and we set off at 9.30am. The group consisted of Siobhan Hartigan, Tracey Dunne and our driver for the day was Mary Lee Tully. The weather was warm and sunny with blue skies – fabulous. It was a very suitable for a day at the zoo and driving down to Co. Cork. I was very excited at the prospect of seeing the animals. It was a pleasant trip and we arrived at 12 O’Clock.

Will Duffy introduced himself to us as our guide for the day. The ostriches, who were running free, met us at the front door. He brought us along to see giraffes, monkeys and wallabies amongst other animals. To attract the animals, he made funny noises and banged his keys against anything metal – e.g. the fence. We were allowed to feed these animals with peanuts. I was really thrilled that they took the peanuts out of the palm of my hand. There was one cheeky little monkey who took the nuts from my hand before the rest of them could get them.
We then went to see the flamingos & pelicans. Will put a plastic glove on my hand and I was able to pick up a fish and the bird came over and took it right out of my hand. We also went around to the rhinos but they didn’t come out to see us, however we did see the lions who were sunbathing with their cubs beside them. We didn’t get to touch the cubs because the guide told us that the mother was still feeding them and they didn’t want to expose them to human scent just yet. All the animals were very friendly and weren’t scared by humans at all.

We were very well treated and the staff couldn’t have been more friendly and helpful to us. We went around the outskirts of the zoo and up steep hills in the red train, getting an overall view of everything. I was surprised that the little tour train was wheelchair friendly and it had the usual ramps to get on. After seeing all the animals, we got off the train outside the Savannah café, where we had cheese toasties, cookies and large coffees. We then went into the Serengeti gift shop where I bought a beige souvenir hat with the Fota logo in red and 3 Fota key rings.

We spent 3 fantastic hours there, leaving at about 4pm and we arrived back tired but happy at Peamount at about 7:30pm.
Financial Report

2017 was a very challenging year for the organisation. Costs increased significantly, and income was down. The HSE allocation did not increase in line with costs. Peamount incurred an overall deficit for the year.

End of year position is summarised as follows:

<table>
<thead>
<tr>
<th></th>
<th>2017</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pay costs</td>
<td>€26,993,504</td>
<td>€25,448,847</td>
</tr>
<tr>
<td>Non pay costs</td>
<td>€4,928,894</td>
<td>€4,733,265</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>€31,922,398</td>
<td>€30,182,112</td>
</tr>
<tr>
<td>Less Income</td>
<td>€7,996,568</td>
<td>€8,466,644</td>
</tr>
<tr>
<td><strong>Net Expenditure</strong></td>
<td><strong>€23,925,830</strong></td>
<td><strong>€21,715,468</strong></td>
</tr>
<tr>
<td>Allocation for year</td>
<td>€21,549,393</td>
<td>€21,451,236</td>
</tr>
<tr>
<td><strong>(Deficit) for year</strong></td>
<td><strong>€-2,376,437</strong></td>
<td><strong>€-264,232</strong></td>
</tr>
</tbody>
</table>

Our pay and non-pay expenditure for the year can be shown over the different expenditure headings as follows:

**Pay Costs:**

![Pie chart showing pay costs distribution]

- Administration: 26%
- Medical: 9%
- Nursing: 48%
- Allied Healthcare: 5%
- Support Services: 8%
- Superannuation: 4%
Non-Pay Costs:

Comparison of Expenditure and Income for 2016 and 2017 can be seen below;

Summary:

Increased expenditure and reduced income resulted in a substantial deficit for the year of €2.3M. Discussions are ongoing with HSE on this matter.
Executive and Board Information

Executive and Committee Meetings

<table>
<thead>
<tr>
<th>Name</th>
<th>Senior Attendee’s</th>
<th>Frequency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive Management Team</td>
<td>EMT Members</td>
<td>Fortnightly</td>
</tr>
<tr>
<td>Medical Advisory Committee</td>
<td>Consultants/GP’s/ CEO. Alternating Chair by Speciality</td>
<td>Quarterly</td>
</tr>
<tr>
<td>ID Advisory Group</td>
<td>EMT Members, MDT for Intellectual Disability</td>
<td>Twice Yearly</td>
</tr>
<tr>
<td>TUH / Peamount Governance</td>
<td>EMT Members and Consultants Peamount, EMT Members TUH</td>
<td>Monthly</td>
</tr>
<tr>
<td>Quality and Risk Committee</td>
<td>EMT Members (all), Board Representatives, Consultant Representative</td>
<td>Quarterly</td>
</tr>
<tr>
<td>Finance and Audit Committee</td>
<td>CEO, Director of Finance, Board Representatives</td>
<td>Quarterly</td>
</tr>
<tr>
<td>Development Committee Meeting</td>
<td>EMT Members (all), Board Representatives</td>
<td>Quarterly</td>
</tr>
<tr>
<td>Board Meetings</td>
<td>EMT Members (all), Board Members, Chair of Medical Advisory Committee</td>
<td>7-8 Per Year</td>
</tr>
<tr>
<td>IMR Meetings with HSE</td>
<td>EMT Members</td>
<td>Monthly &amp; Quarterly</td>
</tr>
</tbody>
</table>

Middle Management Engagement

The Chief Executive holds Heads of Department meetings every quarter or as required. Members of the executive management team hold departmental meetings in their areas.

Legal/Audit

Company Solicitors are A&L Goodbody.
Internal Audit is contracted to Mazars.
External Audit is contracted to Grant Thornton.
Executive Management Team

Chief Executive Officer, Suzanne Corcoran

Director of Rehabilitation Services, Catherine Slattery

Director of Nursing & Social Care, Joan Guinan Menton

Director of Finance, Michael Power

HR Manager, Deirdre Rudden
Board of Directors

Chairman, John Delaney, Chartered Accountant

Deputy Chairperson, Colm Hyland, Retired Self Employed Businessman and Company Director

Deputy Chairperson, Jill Long, Chartered Physiotherapist

Board Member, Ed Crotty, Managing Director of Homecare Business, Business Consultant

Board Member, Peter Law, Partner A&L Goodbody Solicitors
Board Member, Michael Tutty, Retired Public Servant

Board Member, Brendan Barrett, Retired Company Director and Part Time Consultant

Board Member, Rozanne Barrow, Retired Speech and Language Therapy Manager

Board Member, Dermot Smyth, Retired Assistant Secretary General, Dept. Health & Children

Board Member, Derek Montgomery, Company Director
Contact Details

The Chief Executive is happy to take queries at any time. Please contact, Marianne Coady, Executive Assistant, Chief Executive Office.

Email: mcoady@peamount.ie
Tel: 01 6010308

Peamount History Snapshot

Peamount dates back to 1912 when it first opened as a Tuberculosis Sanatorium. We are very proud of our long history and ethos for care. Each annual report will show a historic photo from our archives;

Patient Chalets for TB, circa 1914