



Harold's Cross
Blackrock
Wicklow

Respite Rehabilitation Reassurance



2025-2030

Our Lady's Hospice & Care Services

**Delivering compassionate care
through integration, collaboration,
and innovation**

Strategic Plan

FOREWORD

We are delighted to present Our Lady's Hospice & Care Services' (OLH&CS) five-year Strategic Plan for 2025-2030.

The key objectives of the Strategic Plan for 2025-2030 and supporting initiatives are focused on person-centred services. This is only made possible by building on the strengths of our existing structures and strong desire to work in partnership as we move forward. Over the course of this Strategic Plan, we will celebrate our 150th birthday, and our strategy builds upon the history and vision of OLH&CS. It will only be made possible by the continued support of our patients, our partners, our staff, our volunteers, and our donors. It aims to ensure OLH&CS continues to provide high-quality, compassionate care while adapting to the evolving needs of the community.

The plan emphasises delivering person-centred care as a core objective, ensuring services evolve to meet the changing needs of patients, residents, their carers, and families. It aims to provide equitable access to services across all three sites, ensuring that all patients receive comprehensive, team-based care. By focusing on expanding services and enhancing the quality of care, while embracing innovative solutions, we are ensuring that the organisation remains at the forefront of specialist care delivery. This approach not only benefits the communities we serve, but also sets a benchmark for excellence in our sectors.

Our commitment to supporting cutting-edge research and promoting evidence-based clinical practice, supported by strategic academic partnerships, will contribute to the development of skilled professionals. By focusing on building a workforce that can meet the evolving demands of the services, we are setting a strong foundation for future success. Establishing appropriate organisational structures, enhancing skill development, and increasing community engagement are all crucial steps in fostering a supportive work environment. This approach not only promotes professional growth and well-being but also ensures that the team is well-equipped to deliver high-quality care.

A detailed implementation plan with specific actions, timelines, and resources will be developed. Regular progress reviews and adjustments based on community needs, changes in the external environment and feedback will be built into the plan. To measure the success of the strategic plan, key metrics will be established. These metrics will help ensure that OLH&CS is meeting its strategic objectives and continuously improving the quality of care provided to patients and their families. A formal Board and Executive joint review of the strategy will take place in quarter three of 2027.

Acknowledgements

We extend our gratitude to everyone who contributed to the development of the strategic plan. This plan is the result of the collaborative efforts of our dedicated staff, stakeholders, volunteers, patients, families, and community partners. Their valuable insights have been instrumental in shaping this strategic plan.

Finally, since our establishment in 1879, the achievement of our ambitious strategic objectives would not be possible without the dedicated support of our stakeholders, including the Health Service Executive (HSE) and Department of Health, academic partners, Board Directors, and members of the public who demonstrate invaluable kindness and generosity.

We would also like to recognise the vital role played by our wonderful staff and volunteers who consistently strive to achieve excellence in all that they do. They recognise that each patient and their family has unique needs. Their commitment to their work is exceptional and the Board of Directors acknowledges their constant professionalism, dedication and flexibility, particularly as they adapted to significant change over the duration of the last strategic plan.

Together, we are confident in our ability to achieve our goals and make a positive impact on the lives of those we serve. Knowing the team that is committed to working and delivering on this strategy, we are confident that we will have an exciting five years.



Lorcan Birthistle
Chairperson



Mary Flanagan
Chief Executive Officer

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OUR SERVICES

Established by the Religious Sisters of Charity in 1879, Our Lady's Hospice & Care Services (OLH&CS) provides specialist care for a catchment of over a million people with a wide range of needs, from residential and rehabilitation to end-of-life care. We have 700 staff and 400 volunteers. Our three core services, along with our bereavement and volunteer services, are supported by education and research, which form the foundation of quality healthcare.

Our three core services

Specialist Palliative Care Service

Specialist palliative care is provided in each of our locations, making us the largest provider in Ireland. Our focus is to improve the quality of life for those with a life-limiting illness. We help patients to live with comfort, dignity, and peace of mind, taking a holistic approach to meet the needs of patients and their families. The service consists of an inpatient unit on each site, with 36 inpatient beds in Harold's Cross, 12 in Blackrock Hospice and 15 in Wicklow Hospice. We also operate outpatient services as well as supporting thousands of patients in the community through our specialist community palliative care teams across South Dublin and Wicklow.

Rheumatic & Musculoskeletal Disease Service

Our Rheumatic & Musculoskeletal Disease Unit (RMDU) enables those with a chronic condition to maintain or improve their quality of living. Our RMDU is unique within the Irish system, with inpatient and outpatient services to assess, treat, support, and educate patients with rheumatic and musculoskeletal diseases. Our expert team works closely with patients to manage pain and symptoms and help them to achieve their best quality of life.

Older Person Service

Our Older Person Service is delivered through two main units.

Extended Care Unit

A purpose-built 89 bedded HIQA-registered residential centre (Anna Gaynor House). The centre provides a safe and comfortable home for those with high dependency care needs that require 24-hour nursing care.

Community Rehabilitation Unit

Our Community Rehabilitation Unit (CRU) provides inpatient care for people aged 65 and older who can benefit from a personalised rehabilitation programme. CRU works with patients to optimise function and supports people to continue to live at home. CRU also supports advance care planning, with the aim to avoid hospital admissions.

Our Older Person Service also provides a Dementia Support Service.

Our core services are supported by

Bereavement Service

Our Bereavement Service is an integral component of our comprehensive specialist care services. Provided by social workers and highly trained bereavement volunteers, it supports families and carers when their loved one is in our care. Additionally, we offer bereavement counselling for children, young people, and adults.

Volunteer Service

We are extremely privileged to have the wonderful support of 400 volunteers across our three sites. Our team of volunteers are engaged in all areas of the organisation and without this support we would not be able to provide the range of services that we offer to our patients and their families.

Education and Research

Our education, research, and training programmes form the bedrock of quality services for patients and their families. Courses, seminars, and workshops are provided in our dedicated education facility in Harold's Cross as well as online. Research is carried out across the organisation and is essential to ensure we provide the best care possible.

Fundraising

We need to raise a minimum of €5.5m every single year to support our services and on-going capital requirements. Our donors are at the heart of all that we do, and we are truly grateful for their on-going support.

Our impact in 2024

Our team works with communities, partners, patients, and caregivers to deliver a range of critical services each year.

3 SITES



Harold's Cross
est. 1879



Blackrock
est. 2003



Wicklow
est. 2020

Ireland's largest hospice, **providing care and support to 1m+** people in our catchment of South Dublin and Wicklow



5,629

We provided care to 5,629 patients and their families across all our services



102

We supported 102 patients with dementia in respite care



14,916

We provided 14,916 specialist palliative homecare visits to patients in their own homes



611

We provided 611 life-enhancing infusions to 163 RMDU patients



€6.3m

We raised 6.3m through fundraising. €5.5 million must be raised every single year to maintain services



400

We facilitated almost 400 student placements through our dedicated Education and Research Centre



700

general and medical staff



400

incredible volunteers

KEY ACHIEVEMENTS

At Our Lady's Hospice & Care Services (OLH&CS), our aim is to provide the highest quality specialist care services to our Harold's Cross, Blackrock and Wicklow communities.

Over the past five years, we have devoted ourselves to enhancing our community-facing services to address increasing demands. Over this period, we have also delivered the most ambitious multi-phase project in our history, all while supporting our patients, families, volunteers and staff during the COVID-19 global pandemic.

Our multi-phase project included:

- The redevelopment of our specialist palliative care unit in Harold's Cross.
- The establishment of a new hospice in Wicklow.
- The refurbishment of our specialist palliative care unit in Blackrock.

We are indebted to our dedicated volunteers and our generous donor community, without whom the many life-enhancing initiatives undertaken in recent years could not have been achieved.

Commitment to excellence and quality of care

Our unwavering commitment to excellence and quality of care has been evidenced through the evolution of our community-based services and the provision of care to an ever-increasing number of patients and their families every year. In 2024, we provided care for over 5,629 patients and their families. This is the highest number of patients supported by our service to date and represents an increase of 10% on the previous year.

We have consistently developed and adapted our services to meet growing and changing demand, most notably through the global pandemic. Our commitment to excellence and quality of care has also been recognised through various awards and accolades received over the life of the previous strategy and through patient and family feedback.

A significant achievement in 2024 was celebrating the 20th anniversary of our Community Rehabilitation Unit (CRU). We marked this important milestone by inviting stakeholders, past patients, and former staff to learn about how the unit has evolved and developed, and to celebrate its accomplishments in providing patient care.

The 2023 Dementia Respite Service User Evaluation was another key accomplishment. Completed by respite clients and their carers, 91% of respondents felt their needs were understood and met, and were likely to use the service again. All respondents would recommend the service to a friend.

An important development is the significant increase in the provision of our rheumatology infusions to patients. Since 2019, the number of patients of this nurse-led outpatient service has quadrupled, and the team continues to ensure the service meets increasing demand.

A notable recognition was the airing of the three-part TV documentary 'Inside the Hospice,' which showcased the impact of our work through the personal stories of patients and their families, further highlighting the importance of the services we provide.

We owe much of our success to the dedication and commitment of our volunteers who support across all areas of our service. In 2022, we celebrated an incredible 30 years of volunteering at OLH&CS, and today, we have 400 volunteers contributing thousands of hours of service. Their dedication has been invaluable to our success, and we are deeply grateful for their on-going support.

New and upgraded facilities across three sites

In 2018, a 'state-of-the-art' 36-bed Specialist Palliative Care Inpatient Unit (IPU) was opened on our Harold's Cross campus. Thanks to the generosity of our donors, 100% of the €13.5m construction cost was funded through fundraising.

In 2020, we reached another significant milestone with the opening of a 15-bed Specialist Palliative Care IPU in Wicklow. This purpose-built facility was designed to meet the growing demand in the area and was largely funded by the generous contributions of the local community.

Most recently, in 2023, we celebrated the reopening of Blackrock Hospice following extensive renovations. The project included the expansion of 12 patient bedrooms with upgrades to clinical, patient, family and communal areas, all of which contributed to an enhanced care environment. Almost 90% of this project was funded through the generosity of our donors.

Unprecedented fundraising efforts

As a Section 38 organisation providing services on behalf of the state, a significant portion of our funding comes directly from the Health Service Executive (HSE). While this funding is crucial for supporting the delivery of key services, we are also reliant on fundraising and donations. These additional funds not only contribute to new capital developments, but also support the delivery of core services.

The ongoing and generous support from the public and local businesses enables us to continue providing high levels of care to patients and their families. This support is also vital for maintaining and enhancing the facilities across our three sites.

Over the life of our last strategy, we have been fortunate to witness some truly remarkable fundraising efforts, celebrating multiple record-breaking achievements. The dedication and generosity of those who support our work have consistently exceeded all expectations. Thanks to this incredible generosity, over €7 million was raised in 2021, representing the highest amount in our organisation's history. This success highlights the strategic importance of community support and engagement in achieving our shared goals.





INTRODUCTION AND STRATEGIC CONTEXT

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Our 2025-2030 Strategic Plan represents the next stage in the development of OLH&CS. Over the course of this strategic plan, we will celebrate our 150th birthday, an extraordinary milestone of providing high quality, person-centred care to those who need it most in our communities.

Our strategy builds on the history and vision of OLH&CS, maintaining an unwavering focus on:

- Our patients
- Our partners
- Our people
- Our donors

Our strategy seeks to reflect emerging trends together with the demographic changes within our communities. As a leader in specialist care, we continue to contribute to national policy development and clinical care programmes, ensuring our expertise shapes the future of healthcare. Importantly, our focus is on the expansion of our services, enhancing the quality of care, while embracing innovative solutions to remain a leader in specialist care delivery.

We listen to the voice of patients as they seek new and alternative models of care. Our goal is to ensure that we reflect those needs, as we build on our core expertise to grow and evolve our service offering, consistently providing the specialist care and support that our patients and their families have come to expect from us.

We believe that strong partnerships create an opportunity for a more connected and effective healthcare system and at the heart of our approach is a commitment to working in collaboration with healthcare providers, policymakers, and our communities. Our expectation is that our partnerships with healthcare colleagues, both in the community and acute settings, as well as academic institutions, will continue to grow over the course of this strategy.

Our people are key to delivering for our patients and our communities. Our strategy recognises the importance of our people in providing 'the right care, at the right time, in the right setting'. Our plans are dependent on successfully recruiting, developing, and retaining highly skilled staff. We also acknowledge the dependency on the active engagement of our dedicated volunteers and wider community.

As a Section 38 organisation, we rely on a range of funding streams to deliver our services, and this strategy is contingent on attracting sufficient income to cover our operational and capital activities. Our expectation is that sustainable funding for our services is secured through the HSE, supplemented by successful fundraising efforts and donor contributions.

Changing demographics and care needs

Demand for healthcare services continues to grow at an unprecedented rate, particularly for older persons. By 2046, the number of people aged over 65 is predicted to double, and those aged over 85 will quadruple. Notably, while 74%¹ of people express a preference to die at home, less than 25% achieve this. Advancements in cancer care, such as early detection, are leading to improved survival rates. This, coupled with the rising prevalence of chronic disease conditions such as dementia and Parkinson's Disease, underscores the growing demand for services across a range of specialities.

This ageing population, along with increased life expectancy, means a greater number of people will be living longer with more complex needs. This growing demand for end-of-life care and complex care services highlights the necessity of viewing services not in isolation, but through an integrated approach. By working in partnership with the HSE and other care providers, we can more effectively consider how, where, and when services are delivered to best support those in need.

Alignment with National Clinical Programmes, National Policy and Sláintecare

Our service delivery approach closely aligns with national policy and national clinical programmes across all our specialities, including the National Clinical Programme

¹ Matthews et al., Review of Dying and Death in Ireland, (2021)

for Palliative Care, the National Clinical Programme for Older People, and the National Clinical Programme for Rheumatology. By adhering to these national programmes and models of care, such as the Integrated Care Programme for Prevention and Management of Chronic Disease and the Specialist Geriatric Services Model of Care, we strive to enhance the quality of our care in a more cohesive and integrated manner.

Within the palliative care sector, the publication of the National Adult Palliative Care Policy 2024 sets out a vision for palliative care services in Ireland, which is closely aligned with the core goal of Sláintecare, to deliver universal palliative care. Achieving this goal will necessitate a whole-system approach to develop the capability and capacity to care for people with life-limiting illnesses. The policy underscores the need for palliative care to be integrated earlier in a person's healthcare journey. We believe we can play a central role in helping to achieve this ambition by leveraging our expertise in research, education, and care delivery to pilot new practices that meet future demand.

Responding to the new health structures

The healthcare landscape is undergoing significant structural changes with the introduction of the new Regional Health Areas (RHAs). These changes will impact how services are delivered, funded and coordinated across regions. We see this as a valuable opportunity to enhance collaboration and integration with other care providers. By partnering more closely with community and acute services, and leveraging population-based resource

allocations, we will deliver more person-centred health and social care services informed by the needs of the people and communities in our regions.

Trends and advancements informing how we deliver our services

The future delivery of palliative and older persons care is being shaped by several key trends aimed at enhancing quality, accessibility, and personalisation of services. These trends reflect a shift towards more integrated, community-focused care models that prioritise early intervention, rehabilitation, and patient-centred approaches, while also emphasising the preparation of a well-equipped workforce capable of delivering high-quality care. Additionally, technological advancements, including clinical management solutions, telehealth services, and virtual care platforms, are increasingly prevalent, supporting improved patient management, efficiency, and accessibility.

Moving forward with confidence

At this critical juncture in our organisation's journey, and in light of the ongoing challenges faced by the healthcare sector in Ireland, our strategic plan aims to enhance our current care services to ensure the best outcomes for our patients and their families. This document outlines the key elements of our strategy, considering evolving patient needs, alignment with national clinical programmes, recent policy developments, healthcare reform priorities, and our commitment to sustainability. With this strategic plan, we are ready to face the future with confidence and continue making a positive impact on the lives of those we serve.





SETTING THE STRATEGIC DIRECTION

SETTING THE STRATEGIC DIRECTION

Vision

To deliver high quality specialist and compassionate care when and where it is needed, in our local communities through integration, collaboration, and innovation.

OUR VALUES



Human Dignity

We will respect the unique worth of every individual.



Quality

We will strive for excellence in all aspects of our work.



Compassion

We will empathise with those who are in discomfort or suffering and to strive to understand their experience.



Advocacy

We will represent the needs of those who are unable to speak for themselves.

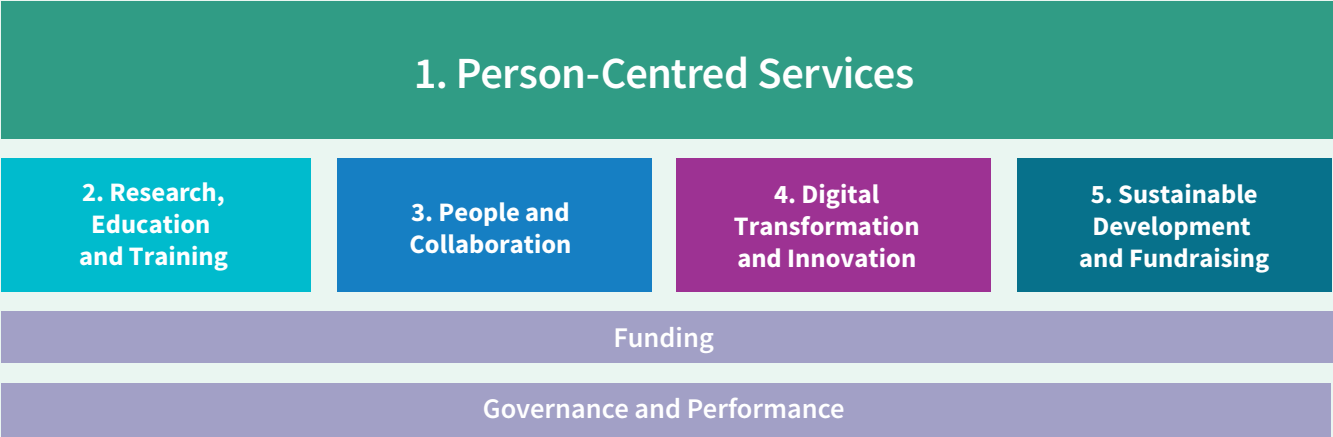


Justice

We will consistently act with integrity, honesty, commitment, and accountability.

STRATEGIC FRAMEWORK

In developing this strategy, we identified five themes with Person-Centred Services as the cornerstone. These themes are supported by two foundational enablers.



Set out below is an overview of the key objectives associated with the five strategic themes. In the subsequent sections we provide details on how each of the objectives will be delivered.

1 PERSON-CENTRED SERVICES

OBJECTIVES

- Strengthen integrated and community-driven service delivery models in collaboration with our acute and community partners across our three specialities.
- Maintain excellence in the provision of specialist care services through enhanced team-based care delivery, improved coordination, and ensuring equitable access for all.

2 RESEARCH, EDUCATION AND TRAINING

OBJECTIVES

- Establish a leading and integrated research and education approach.
- Foster a culture of continuous professional development and empower all staff to engage on a journey of lifelong learning.

3 PEOPLE AND COLLABORATION

OBJECTIVES

- Establish an organisational structure and workforce that aligns with the future needs of our evolving services and specialities.
- Enhance our communications and engagement with a refreshed, person-centred approach.

4 DIGITAL TRANSFORMATION AND INNOVATION

OBJECTIVES

- Drive digital transformation to enhance operational efficiency, optimise processes, and improve service delivery.
- Embed a culture of innovation and harness data-driven insights for improved decision-making.

5 SUSTAINABLE DEVELOPMENT AND FUNDRAISING

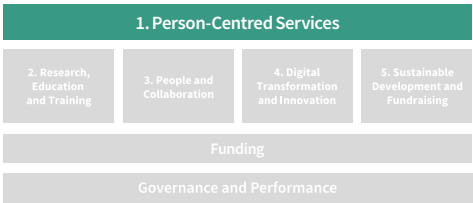
OBJECTIVES

- Ensure the effective and strategic development of our infrastructure through comprehensive planning and optimal utilisation of resources.
- Embed sustainability practices into every aspect of our operations, alongside securing sustainable fundraising mechanisms.



1 PERSON-CENTRED SERVICES

1 PERSON-CENTRED SERVICES



Delivering person-centred care is at the heart of what we do. To meet the changing needs of our community and maintain the quality and excellence of care provided to our patients, residents, their carers, and families, we must evolve our services.

This will be achieved by delivering on two core objectives.

OBJECTIVE 1
Strengthen integrated and community-driven service delivery models in collaboration with our acute and community partners across our three specialities.

SUPPORTING INITIATIVES
To deliver on this strategic objective, we have outlined a range of initiatives aligned with our three core specialities:

SPECIALIST PALLIATIVE CARE SERVICE

- Plan an enhanced specialist community-based palliative rehabilitation team to focus on improving patients’ abilities to function at home and in the community, supported by an ambulatory care hub.
- Establish joint initiatives with social inclusion partners to provide specialist palliative care services for marginalised communities.
- Define our offering to maximise the quality of life for those requiring specialist community-based care, including:
 - Complex neurological and neurodegenerative diseases.
 - Palliative care for children and young people with life-limiting conditions.
 - Young adults transitioning to adult services.
- Maintain a national leadership role in the future of palliative care by collaborating with the HSE National Clinical Programme for Palliative Care to pilot new service delivery models and explore opportunities to establish other key integrated care arrangements as outlined in the National Adult Palliative Care Policy.

OLDER PERSON SERVICE

- Establish an ambulatory care hub, providing outpatient and day hospital services for older people, as well as supporting integration with the Integrated Care Programme for Older People (ICPOP) team.
- Explore opportunities to extend the capacity and capability of our Community Rehabilitation Unit (CRU) to deliver additional multidisciplinary team rehabilitation care, including services for patients with Parkinson's Disease and other frailty conditions.
- Enhance collaboration with community and primary care teams to increase shared delivery arrangements with community partners e.g. ICPOP.
- Enhance collaboration with acute partner St. James's Hospital for the delivery of post-acute care rehabilitation services.
- Explore the feasibility of establishing short stay community response beds for older people with dementia and complex care needs.

RHEUMATIC & MUSCULOSKELETAL SERVICE

- Conduct a formal review of the current Rheumatic & Musculoskeletal Disease Unit (RMDU) delivery model and consider reconfiguration on a short, medium, and long-term basis in collaboration with existing acute-community partnerships. This will involve:
 - Consideration to integrating the RMDU services with other rehabilitation services to meet the evolving needs of our patients and to support those presenting with multiple co-morbidities.
- Evolve the rehabilitation service of RMDU to adopt more community-based or day-case care for patients.
- Assess opportunities to further strengthen pain and symptom management services for disorders impacting joint, soft tissue, and connective tissue health.
- Examine the potential to expand the Infusion Unit across our specialities, thereby alleviating pressure on acute hospital day wards experiencing high demand.

IMPACT:

Enhance the quality of care, improve patient outcomes, and provide support to patients, carers, and families through greater integrated care at home, in our facilities, or in community settings that are accessible and responsive.

OBJECTIVE 2

Maintain excellence in the provision of specialist care services through enhanced team-based care delivery, improved coordination, and ensuring equitable access for all.

SUPPORTING INITIATIVES

To deliver on this strategic objective we will:

Catchment profile

Review and align our catchment profile across our three sites and specialities using a population-based health approach. This process will inform future referral pathways, bed capacity planning and align with the restructured boundaries of the Integrated Health Areas (IHAs).

Equitable access

Pursue equitable access across our sites, ensuring a more comprehensive, team-based approach to clinical care for all patients and residents.

Patient flow

Enhance patient flow across sites and services and create more integrated pathways between specialities.

Unified rehabilitation offering

Establish a new core service that consolidates existing and expanding rehabilitation programmes under one unified Rehabilitation offering. This will address the growing need for comprehensive rehabilitation services and ensure a coordinated approach to patient recovery.

Compassionate community model

Co-create a compassionate and inclusive community for our local catchment areas. Foster strong partnerships with community members, ensuring our services, including vital bereavement support, are accessible and responsive to their needs.

IMPACT:

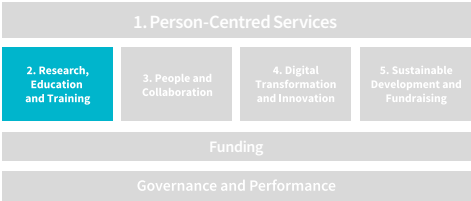
Ensure that services are accessible and responsive, providing equitable access across all three sites and aligning with the population needs of our catchment areas.





2 RESEARCH, EDUCATION AND TRAINING

2 RESEARCH, EDUCATION AND TRAINING



We are committed to delivering best-in-class educational programmes, fostering excellence in student placements and training, and conducting cutting-edge research. Our aim is to promote evidence-based clinical practice and enhance training programmes at all levels, supported by new strategic academic partnerships.

This will be achieved by delivering on two core objectives.

OBJECTIVE 1

Establish a leading and integrated research and education approach.

SUPPORTING INITIATIVES

To deliver on this strategic objective we will:

Research and Education Strategy

Create an integrated organisation-wide Research and Education Strategy to support the organisation to continue to lead in specialist care and drive evidence-based clinical practice across its three specialities.

Academic partnerships

Identify and strengthen strategic academic partnerships with key universities, colleges, and higher education partners, while also exploring opportunities for shared organisational academic leadership positions.

Strategic communications focus

Initiate a targeted communication campaign to elevate the profile of our research, educational opportunities, and achievements.

Clinical placement approach

Revise the clinical placement approach to improve the quality and consistency of placements, thereby enhancing the outcomes of our education programme.

IMPACT:

Advance our position as a leader in specialist care through recognised research, education programmes, and accreditation. Support evidence-based clinical practice with enhanced training to consistently improve patient care.

OBJECTIVE 2

Foster a culture of continuous professional development and empower all staff to engage on a journey of lifelong learning.

SUPPORTING INITIATIVES

To deliver on this strategic objective we will:

Education and training pathways

Update and enhance the education and training pathways to support staff at all levels, across all services and teams, for both clinical and non-clinical roles.

Advanced training modules

Create an annual training plan featuring a comprehensive suite of in-house and external programmes. Integrate cutting-edge digital methods, such as simulation and virtual reality, to enhance learning experiences and outcomes.

Leadership development programme

Roll out a leadership development programme to equip leaders to navigate an expanding organisational portfolio while cultivating high-performing teams.

Volunteer Framework

Develop a refreshed volunteer strategy that keeps volunteers at the heart of everything we do, adapting roles to meet the evolving needs of both our strategy and our volunteers.

IMPACT:

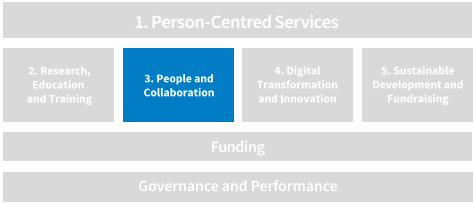
Build a skilled, knowledgeable, and motivated workforce by attracting, developing and retaining staff and volunteers thereby strengthening our commitment to delivering exceptional care.





3 PEOPLE AND COLLABORATION

3 PEOPLE AND COLLABORATION



We are committed to building a workforce that can meet the evolving demands of our services. By establishing appropriate organisational structures, enhancing skill development, and increasing engagement with the community we serve, we aim to foster a supportive work environment that promotes professional growth and well-being.

This will be achieved by delivering on two core objectives.

OBJECTIVE 1

Establish an organisational structure and workforce that aligns with the future needs of our evolving services and specialities.

SUPPORTING INITIATIVES

To deliver on this strategic objective we will:

- Organisational review**
Conduct a comprehensive organisational review process to inform the realignment of work functions, roles, responsibilities, and reporting structures across the organisation.
- Strategic Workforce Plan**
Create a Strategic Workforce Plan to guide the future skills and competency requirements in realising the extended clinical services portfolio and to meet future service demands.
- Recruitment and retention**
Create a refreshed recruitment and retention campaign to address current role and skill gaps for the organisation and to support its future ambitions for its clinical services.
- Diversity, equity and inclusion**
Continue advancing a people-first Diversity, Equity, and Inclusion (DEI) agenda across our workforce, addressing the evolving socio-demographic profile of our staff, volunteers, patients, and families.

IMPACT:

Create a supportive and dynamic work environment that fosters professional growth and well-being, enabling us to meet the evolving needs of our services.

OBJECTIVE 2

Enhance our communications and engagement with a refreshed, person-centred approach.

SUPPORTING INITIATIVES

To deliver on this strategic objective we will:

Communications and Engagement Strategy

Develop a five-year integrated Communications and Engagement Strategy to guide communications and engagement activities with key stakeholders, patients, and families.

Elevate our profile

Initiate a refresh campaign to enhance our reputation and raise our profile, ensuring it connects with key stakeholders and reflects the breadth of our services and the scale of our organisation both locally and nationally.

Stakeholder engagement

Enhance engagement with staff, patients, and the community by implementing regular feedback sessions, workshops, and community outreach initiatives to support the co-creation and improvement of our services.

Strategic alliances

Create and strengthen strategic alliances with key partners in business, industry, technology, and the voluntary sector to create a supportive network that drives innovation, enhances patient care, and promotes organisational growth.

IMPACT:

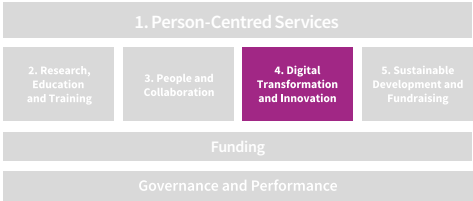
Enhance our brand, raise awareness of our expanding services, and strengthen our partnerships.





4 DIGITAL TRANSFORMATION AND INNOVATION

4 DIGITAL TRANSFORMATION AND INNOVATION



Our ambition is to digitally enhance our processes, systems, and approaches to drive efficiency and effectiveness by modernising our ICT infrastructure and leveraging key technologies to empower staff, patients, and residents. Additionally, we understand the value of enabling innovation from within our organisation and will support staff with the necessary tools and platforms to engage in innovative practices.

This will be achieved by delivering on two core objectives:

OBJECTIVE 1
Drive digital transformation to enhance operational efficiency, optimise processes, and improve service delivery.

SUPPORTING INITIATIVES
To deliver on this strategic objective we will:

- Digital Strategy**
Develop an overarching Digital Strategy that encompasses all three sites, prioritising ICT solutions, systems, and infrastructural initiatives to enable the future organisation.
- Digital solutions**
Implement key digital solutions to drive operational efficiency and optimise clinical and non-clinical processes and operations. This includes deploying a Clinical Management System (CMS) for palliative care as part of the HSE Community Connect project, with potential for future expansion to other services.
- Digital healthcare**
Explore the use of enhanced telehealth and virtual care solutions across our services for an identified set of suitable patient cohorts.
- Core administrative systems**
Upgrade our existing HR, Finance, and management systems to address the organisation's evolving needs and enhance overall efficiency.

IMPACT:
Enhance the experience of staff, patients, and residents, and improve the efficiency of service delivery through innovative digital solutions.

OBJECTIVE 2

Embed a culture of innovation and harness data-driven insights for improved decision-making.

SUPPORTING INITIATIVES

To deliver on this strategic objective we will:

Culture of innovation

Create a culture of innovation by engaging teams in innovative activities and establishing processes and systems that support staff to network and collaborate.

Innovation partnerships

Pursue strategic innovation partnerships with leading organisations and technology providers to harness advancements in clinical care, eHealth solutions, virtual care, and other cutting-edge areas.

Business intelligence

Establish a strengthened centralised Business Intelligence (BI) function to drive a consistent and integrated approach to data sharing and management of key organisational information.

Performance management

Develop and implement a modern organisational performance management system for both corporate and clinical areas, with the capability to integrate key datasets, including the National Incident Management System (NIMS).

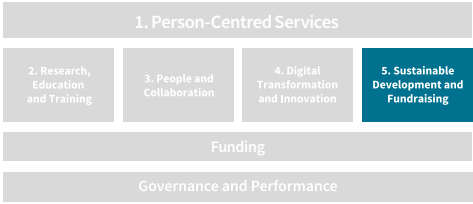
IMPACT:

These initiatives will foster a culture of innovation, enhance strategic partnerships, improve data management, and optimise performance management, which will strengthen decision-making abilities, ultimately leading to better patient care.



A woman with long blonde hair, wearing a black blazer and blue jeans, is walking away from the camera on a paved path. She is holding a blue leash attached to a black and white dog. The path is lined with large trees and dense green foliage, creating a canopy effect. Sunlight filters through the leaves, casting dappled shadows on the path.

5 SUSTAINABLE DEVELOPMENT AND FUNDRAISING



5 SUSTAINABLE DEVELOPMENT AND FUNDRAISING

Our long-term masterplan vision focuses on maximising the use of our facilities and buildings across our three sites, while enhancing the environment for staff, patients, and residents. We are committed to supporting the environment and achieving our social responsibility goals, ensuring that our efforts contribute to a sustainable and thriving community. Integral to this vision is securing sustainable fundraising mechanisms to support these initiatives and ensure their long-term success.

This will be achieved by delivering on two core objectives:

OBJECTIVE 1
Ensure the effective and strategic development of our infrastructure through comprehensive planning and optimal utilisation of resources.

SUPPORTING INITIATIVES

To deliver on this strategic objective we will:

- Forecasting processes**
Establish robust analysis and forecasting processes to support ongoing capital planning and business case development for the renewed Master Development Plan.
- Implementation planning**
Create a comprehensive implementation plan that guides teams and prioritises essential management functions, ensuring the effective rollout of the Master Development Plan.
- Leasing opportunities**
Explore future leasing opportunities on the current sites for a range of clinical and non-clinical needs, maximising the utilisation of existing space.
- Options analysis**
Undertake an initial feasibility and options analysis process to evaluate potential future site acquisitions and consider long-term infrastructural needs, including staff accommodation.

IMPACT:
Support the organisation's long-term goals by achieving sustainable development of our infrastructure across our three sites and optimise resource utilisation to ensure we meet the evolving needs of our patients.

OBJECTIVE 2

Embed sustainability practices into every aspect of our operations, alongside securing sustainable fundraising mechanisms.

SUPPORTING INITIATIVES

To deliver on this strategic objective we will:

Sustainability Roadmap

Prioritise the phased rollout of our Sustainability Roadmap, focusing on key areas such as energy efficiency, waste reduction, and resource conservation.

Sustainable practices

Promote sustainable practices among staff and volunteers by integrating initiatives into standard operating procedures and empowering everyone to contribute to our sustainability goals.

Fundraising review

Conduct a comprehensive data-driven review of fundraising activities and donor experience to identify growth opportunities, assess return on investment, and explore new partnerships.

Fundraising Strategy

Develop a refreshed and ambitious Fundraising Strategy to ensure a sustainable funding stream that supports patient and family enhancements, as well as capital priorities across our three sites.

IMPACT:

Deliver an environmentally responsible organisation that minimises environmental impact and creates a more sustainable and financially stable organisation for long-term growth.





KEY ENABLERS

KEY ENABLERS

To successfully achieve our objectives and drive meaningful impact, two essential cross-cutting enablers will guide our efforts. These enablers play a crucial role in ensuring that our strategic initiatives are effectively implemented and sustained.

Governance and Performance

Ensure the right governance structures and arrangements are in place to enable us to effectively plan and deliver our work in a structured and accountable manner. This is critical to protecting and safeguarding our staff, patients and residents, and is an essential ingredient to the quality and excellence of care provision for which we are renowned.

Risk Management and Compliance

- Further develop the existing risk management framework to identify, assess, and mitigate potential risks, considering the evolving service areas. This includes conducting regular risk assessments and updating risk management plans accordingly.
- Ensure compliance with all relevant national and EU healthcare regulations and standards by developing and maintaining policies and procedures that support regulatory adherence and best practices.

Strengthen Existing Governance Structures

- Review existing processes and implement regular governance training programmes to ensure all staff have the necessary skills and knowledge. This will be complemented by regular performance evaluations and audits to identify areas for improvement and ensure compliance with HSE and HIQA national standards and regulations.
- Ensure close collaboration with the HSE Centre as the Regional Health Areas are established to support the coordination of community services.

Quality and Patient Safety (QPS)

- Review progress against our QPS framework 'Our Commitment to Excellence' to promote a whole-system approach and prioritise a culture of quality. Implement continuous quality improvement programmes to address areas for enhanced patient care and service delivery.
- Ensure a proactive approach to review and update our Standards and Guidelines in line with the HSE's Quality and Patient Safety Competency Navigator tool and the HSE Patient Safety Strategy.

Funding

Ensuring that our strategy is supported by appropriate funding mechanisms, adequate investment, and effective fundraising efforts will allow us to operate within agreed local and national funding allocations and deliver on our strategy in a sustainable manner. This includes streamlining our financial reporting approach across various funding streams and leveraging opportunities for increased value for money in an increasingly pressurised fiscal environment.

Fundraising Strategy

- Our refreshed Fundraising Strategy will stabilise and grow direct fundraised income while enhancing our legacy marketing programme. Supported by a comprehensive review of existing activities and initiatives, this innovative strategy will focus on strengthening partnerships, maximising the use of digital channels and delivering a positive donor experience through enhanced stewardship. It will also leverage the potential of our fundraising volunteers across our three sites, while ensuring they have a positive and rewarding experience.

Population-based funding

- Review and align our funding arrangements with Integrated Health Area allocations. We will continue to collaborate with the HSE, as well as acute and community partners, employing a population-health approach to local and regional planning, funding, and investment decisions.

Efficiency and compliance

- Review and streamline our financial reporting and compliance processes to improve the efficiency and transparency of funding allocations, ensuring alignment with HSE regulations and Value for Money principles. Additionally, we will conduct a value optimisation review to identify opportunities for efficiencies and savings, guiding cost improvement measures and reinforcing robust financial controls and governance.





IMPLEMENTATION

IMPLEMENTATION

To implement our strategy, a comprehensive and structured approach will be adopted. This includes a detailed implementation plan outlining the specific actions, timelines, and resources needed to achieve our strategic objectives. A steering committee, comprising representatives from both clinical and non-clinical functions, will be established to support the delivery of this plan.

To ensure appropriate accountability and resource allocation, the strategic initiatives will be integrated into our annual service plans. Clear Key Performance Indicators (KPIs) will be defined to measure progress, with regular reports provided to the Executive Management Team and the Board of Directors.

Given the dynamic nature of healthcare and our commitment to aligning with the needs of the community we serve, a formal mid-point review of the strategy's objectives and initiatives will be conducted to evaluate progress and identify necessary modifications. This review will assess

shifts in demand and changes resulting from population-based planning, ensuring our approach remains responsive and adaptable.

Ongoing support from the HSE, staff, volunteers, donors, and our community is critical in delivering our strategy. Regular communication will be crucial to ensure that all stakeholders know what our strategy means for them and how they can contribute to achieving our goals. We commit to seeking continuous feedback to enable ongoing improvement.



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