

CRC

Central Remedial Clinic

Towards 2021



2017-2021 Strategic Plan



MISSION, VISION & VALUES

OUR MISSION

Working together to make a positive difference to the lives of people with disabilities, their families, and carers.



OUR VISION

That people with disabilities achieve their potential and live full lives as equal and valued citizens.

OUR VALUES

People are at the heart of what we do: our clients, their families and carers, our staff and volunteers.

We value the trust placed in us and we carry at our core the principles of openness, respect, empowerment and excellence.



Towards 2021

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Our mission: working together to make a positive difference to the lives of people with disabilities, their families, and carers

Our Impact... Every year, we make a difference by:



- Providing Specialist services and support to 3,800 children and adults and their families
- Delivering 36,000 clinical sessions and over 80,000 attendances
- Providing specialised seating to 1600 adults and children nationally
- Providing specialised Gait Analysis to over 350 children every year



- Teaching 165 children between ages 3 to 19 in our school in CRC Clontarf and Scoil Mochua Clondalkin.
- Supporting the transition of children into main stream school
- Supporting families in the education of their children



- Providing support and training and development to over 300 adults through adult specialist services.
- Over 200 adults supported on our non-accredited programmes, in the local centres, Training and Development and in the community.
- Supporting young people and adults in Job Shadow Initiatives
- Supporting over 70 young people in CDET B and Rehabilitative Training.



- Working with our staff and clients to create a better future.
- Employing 404 staff with support from over 100 volunteers
- Providing specialist training and support to the disability sector

Our vision: that people with disabilities achieve their potential and live full lives as equal and valued citizens

spending **€20m on services and support**

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What We Do

The CRC delivers a range of services to children and adults with disabilities both nationally and locally through our centres in Dublin, Limerick, and Waterford, and our outreach services.

National Specialist Services

- 
- Assistive technology & specialised seating
 - Gait & movement analysis
 - Medical consultancy
 - FEDS (feeding eating drinking swallowing)
 - Hydrotherapy
 - Postural management
 - Multi Disciplinary outreach teams
 - Spasticity management
 - Selective Dorsal Rhizotomy Assessment
 - Augmentative communication
 - Casting & splinting
 - Multi Disciplinary neuro-muscular clinics

Adult Services

- 
- Local centres with adult day services
Clontarf | Coolock | Firhouse | Hartstown
 - CDETB
 - Life Skills & Life Style Programmes
 - Transition Programmes & Rehabilitative Training

Schools

- 
- CRC School Clontarf
 - Scoil Mochua Clondalkin

Core Clinical Services

- 
- Dietetics & nutrition
 - Nursing
 - Medical services
 - Occupational therapy
 - Physiotherapy
 - Orthotics
 - Psychology
 - Social work
 - Speech & language therapy

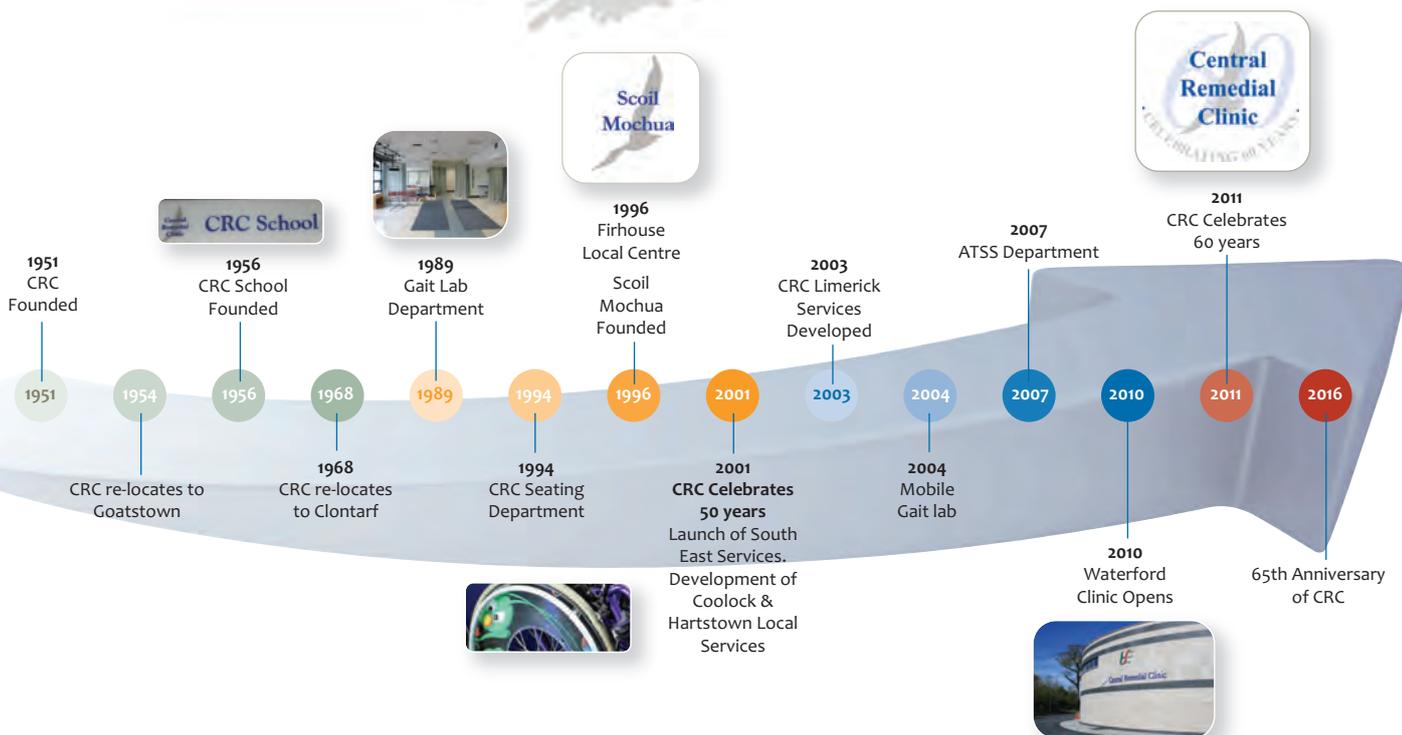
Support Services

- 
- Catering
 - Transport
 - Swimming pool
 - Facilities management
 - Corporate functions (HR, finance, etc)
 - Fundraising



2017-2021 Strategic Plan

What We Do





Joint Introduction from the Chairperson and the CEO

We are delighted to present this Strategic Plan for the Central Remedial Clinic, covering the next five years.

Meeting the needs of our clients¹ is what the CRC is about. For decades, the CRC has been at the forefront of delivering excellent, and often pioneering services to children and adults with disabilities. Many of our clients have significant disabilities and our services – ranging from our schools to adult training and development, our clinical and therapeutic work to specialist services – are designed to help our clients and their families enjoy a better quality of life as equal citizens.

Our focus is to advocate inclusion, to enable development, and to facilitate choices for how people with disabilities can lead active and fulfilled lives.

This new strategic plan is to ensure that we continue to deliver high-quality services to our clients, and that we can build on this platform of excellence to strengthen our work and to develop our portfolio of services. At the same time, we will be implementing two new major national policies, *Progressing Disability Services (PDS)* and *New Directions (ND)*, which will have significant implications for some of our services and our clients and will change the shape of service delivery as we have traditionally known it. This will mean providing more broadly-based disability services in addition to the highly specialist services for which we have become renowned for over many years.

Over the next five years, we will continue to develop our national profile and strengthen our national specialist work; in areas such as our Gait Lab, assistive technology and specialised seating, national clinical specialist services for people with complex physical disabilities and national outreach support. We are also conscious that there are parts of the Country which are under-provided in terms of disability services, and we will examine opportunities for new developments in those areas, either on our own or in partnership with local providers.

Funding is always a challenge for an organisation like the CRC, with 95% of our services funded by the State, we will be working hard over the next five years to examine other opportunities and potential funding streams, with a central focus on ensuring our financial sustainability long into the future.

Of course, to achieve our objectives we will require further investment in our staff, in renewal of our premises, and in information technology. A central part of this strategy involves the continued strengthening of our organisational infrastructure, which will be essential in meeting high standards of quality in an environment of increasing regulation and higher client and public expectations.

In preparation for this Strategic Plan, we have consulted with our people widely, we have listened to them and we believe that we have truly captured the essence of what we need to focus on and what we need to get right. The five-year period of this Strategic Plan will represent a turning point for the CRC, and by the year 2021 we will be an even stronger organisation responding to changing demands, higher standards, raised public expectations, and new national policies, whilst maintaining our focus and our independence to meet the needs of our clients and stakeholders with the same spirit that applied when we were founded in 1951.

Kieran J Timmins
Chairperson, CRC

Stephanie Manahan
Chief Executive Officer, CRC

¹ Throughout this document, we use the term “clients” to refer to those who benefit from our services, that is, children and adults with disabilities, their families and carers. We know that there is a wide variety of terms, such as “service users”, “patients”, “students”, “trainees”, etc, that could apply to the people we work with every day in different circumstances – and for some, a number of these could apply – but to keep it simple, we have opted to use the word “clients” to represent all of the people who avail of CRC services, regardless of location or service type.

2017-2021 Strategic Plan

Our Strategic Priorities for the next Five Years



This strategy sets out the CRC’s mission, vision, values, and strategic objectives for the coming five years, a time we expect to be both challenging and rewarding. We see this strategy as focusing on a number of key areas, including:

- The **implementation of the national policies for children and adults with disabilities** (*Progressing Disability Services and New Directions*) will have a significant impact on how we deliver our local services; on how and where many of our staff work; on our infrastructure in terms of new sites and facility requirements; and on our relationships and partnerships with the HSE and with other providers.
- In parallel, we will be putting substantial effort into **developing our national specialist services**, building on and expanding these to serve the needs of our clients across the country. We will be strengthening our specialist expertise and national reach through research, education, and best practice.
- We will be **investing in our people and our infrastructure** to ensure that we have the capacity within our staff and our organisation to deliver the highest quality services at both local and national specialist level.

Through our strategic objectives, under the themes **service delivery**, **working together**, and **organisational capacity**, we have set out how we intend to deliver on our priorities.

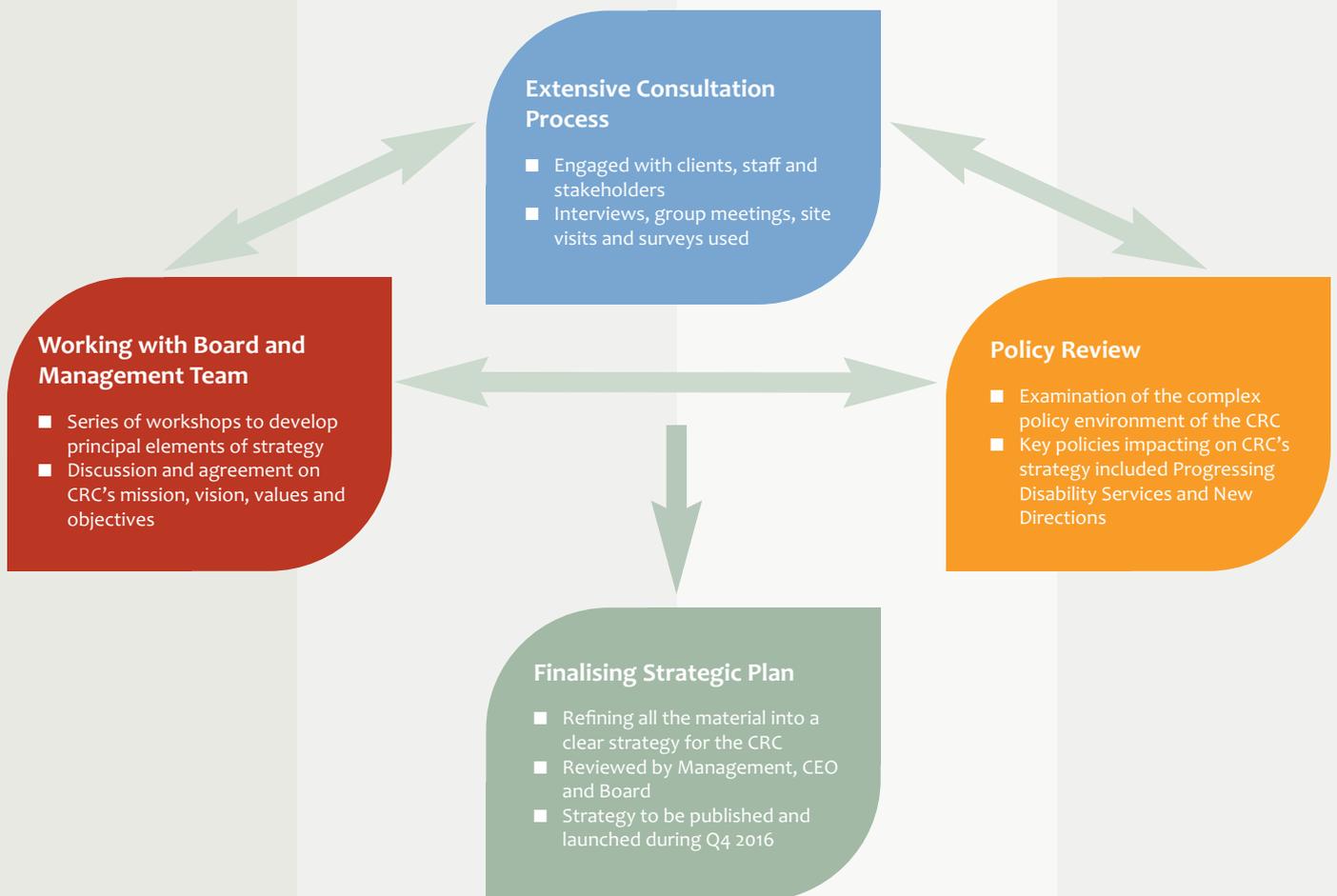
Finally, we would ask the reader to note that the publication of this strategy doesn’t mean that everything is set in stone until 2021: this Strategic Plan is intended as a living document, with flexibility, review, and evaluation over the life of the strategy: to respond as required to changing client needs, new opportunities, emerging challenges and changes in the policy environment.

Work is already underway to deliver on many of these objectives and progress will be reported against the objective outcomes at regular intervals.

2017-2021 Strategic Plan

Strategic Plan Development Process

This Strategic Plan has been developed by the CRC in a collaborative manner, involving our Board, our management team, our staff, our clients, and our stakeholders, as illustrated below:



Policy Context

National Policy developments and changes impact the context within which the CRC operates and have informed the development of the strategic plan and how services will be developed and delivered over the coming five years.

For information on the policy and strategy context for the CRC, see Appendix 1.

2017-2021 Strategic Plan

Mission, Vision and Values

Mission

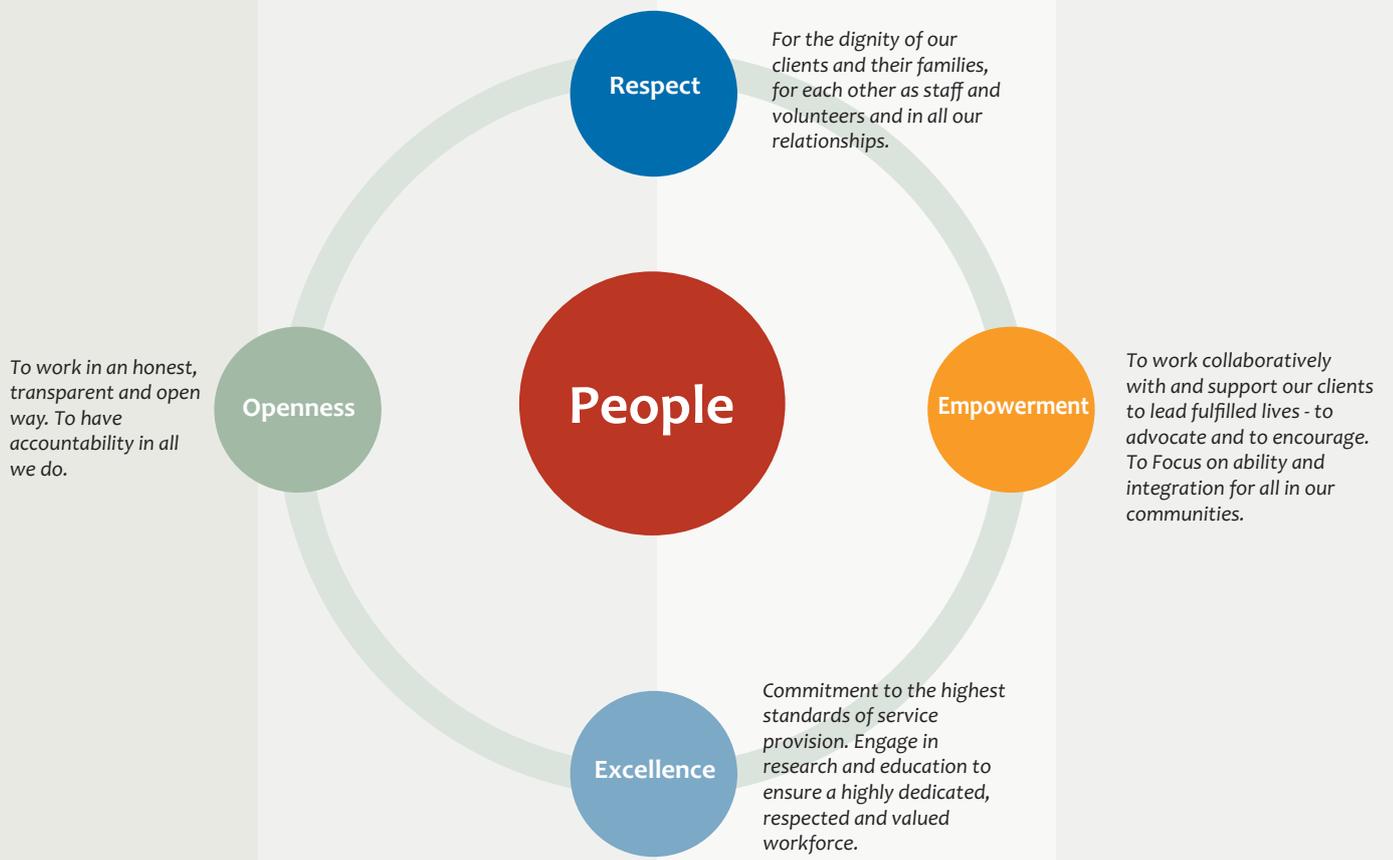
Working together to make a positive difference to the lives of people with disabilities, their families, and carers

Vision

That people with disabilities achieve their potential and live full lives as equal and valued citizens.

Core Values

People are at the heart of what we do: our clients, their families and carers, our staff and volunteers. We value the trust placed in us and at our core are the principles of openness, respect, empowerment, and excellence.



2017-2021 Strategic Plan

Key Challenges for the Future

As we consider our strategic options for the coming years, the following represent core challenges for us as an organisation and for our strategy:

Ensuring that the voice of people with disabilities is heard

we must continue to put in place mechanisms to listen to those who use our services, to inform them of aspects of our services and other issues that impact upon them, and to involve them in decisions about service provision and the organisation as a whole.

Moving forward

we are moving forward as an organisation, rebuilding trust with our staff, stakeholders, and the public with a view to restoring full confidence in us and securing current and future funding for our activities.

Gaps in services nationally

we have opportunities to build on our strengths and role as a national specialist provider of disability services and provider of wider disability services and support. Detailed research and service mapping is required to identify the key opportunities for the organisation, and we will need to be prepared to respond to these, such as the potential for services to be commissioned rather than funded in future years.

Government policy

the implementation of policies in respect of children's and adult services will have a significant impact on the work of the CRC and on us as an organisation. Whilst some clarity is emerging, and considerable work has been and continues to be undertaken to address this, the full impact of implementing these policies in terms of availability of resources and changes in working practices remains a challenge for us. (For more details on policy impacting on CRC's strategy, see Appendix 1.)

Governance and accountability

as with all not-for-profit and charitable organisations, we face the challenge of compliance with increased regulatory requirements, including charity regulation, company law, governance and funding codes, and HSE funding compliance requirements (see Appendix 1 for more details). We welcome the introduction of charity regulation and will continue working to ensure our governance and accountability represent the highest standards within the sector.

Structure of the organisation

the organisation structure must be fit for purpose to enable the CRC to effectively implement the new Strategic Plan and to deliver on current and future client needs.

Infrastructure

we need to invest in the capital assets required to enable the CRC to function effectively, including new IT systems and hardware and renovation or replacement of some of the CRC properties.

2017-2021 Strategic Plan

Our Strategic Objectives

We see our main strategic objectives set within three overarching themes:

service delivery, working together, and organisational capacity.

The objectives are summarised below and detailed in the pages that follow

Theme	Objectives
Service Delivery	<ol style="list-style-type: none"> 1. To build on existing strengths and continue to deliver quality national specialist services to children and adults 2. To transition to the Progressing Disability Services and New Directions models of service delivery 3. To ensure continued excellence in the CRC's service delivery and knowledge 4. To respond to and seek out opportunities to expand existing or deliver new services to those who require them 5. To continue to develop, support and respond to the role of our two schools – Scoil Mochua and the CRC school
Working Together	<ol style="list-style-type: none"> 1. To listen to, communicate with, and meet the needs of our clients and families 2. To engage with, develop, and work with our staff team to ensure that the highest quality of service continues to be delivered by skilled professionals and volunteers who are highly valued 3. To work in partnership with key stakeholders to deliver services and develop new opportunities 4. To advocate for disability service provision and equality
Organisational Capacity	<ol style="list-style-type: none"> 1. To ensure the CRC's governance is appropriate and represents the highest standards of best practice 2. To develop the right organisational structure to support the work of the CRC 3. To ensure the CRC's financial sustainability in the coming years 4. To ensure the infrastructure of the CRC – our buildings, our facilities, our equipment, our IT systems, and our support services are fit for purpose and enable the organisation to deliver on it's reputation for excellence

These strategic objectives and themes make up an overall picture of the CRC's strategic vision. The distinctions between them will not and should not be absolute as this is intended to be a flexible, responsive strategy encompassing the complexity of the CRC and its work. In the following pages, we outline how we intend to pursue and achieve these key strategic objectives.



Our Strategic Objectives

1 To build on existing strengths and continue to deliver quality national specialist services to children and adults

Our clients are at the centre of everything we do. Over many years, the CRC has built a reputation for excellence in the services we provide, and it is of fundamental importance that we continue to deliver quality services and specialist support nationally to children and adults and to their families and carers. The cornerstone of our strategy will be to further develop and strengthen our national specialist services, remaining committed to excellence and to the needs of our clients in a rapidly changing environment.

We aim to achieve this objective by:

- Continuing to provide quality specialist services nationally whilst transitioning to new service models being introduced under national policies such as *New Directions* (ND) and *Progressing Disability Services* (PDS)
- Establishing and implementing clear and consistent policies, guidelines and procedures across all services and locations in respect of the delivery of integrated services to our clients
- Implementing internationally accredited quality improvement systems across the organisation

- Ensuring that we have the right resources in place to deliver quality services, including appropriate staff numbers, reporting structures, clear roles and responsibilities, and effective competencies
- Engaging with our clients and with our funders in the HSE to ensure that we remain wholly focused on meeting client needs through the delivery of quality, effective services

What are the intended outcomes?

- We will continue to be focused on our clients, delivering quality person- and family-centred national specialist services in line with our standards and policies and with external regulatory requirements
- We will have a fully implemented quality system allowing the CRC to measure and benchmark its outcomes
- We will have fully established the new specialist services structures in line with the PDS and ND reconfiguration plan.



Our Strategic Objectives

2 To transition to the Progressing Disability Services and New Directions models of service delivery

The national policies for disability service provision for adults and children entail substantial changes to the models of service delivery for the CRC's local clinical and adult services. We will work with our clients, families, staff, and partners in the transition to the new working arrangements and to maintain the highest level of quality service provision.

We aim to achieve this objective by:

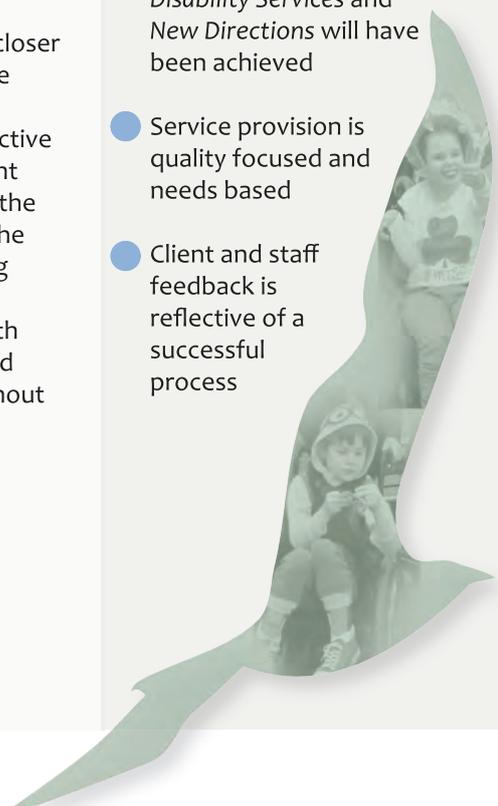
- (a) **Progressing Disability Services**
Working closely with the HSE and Lead Agency Partners to develop and implement *Progressing Disability Services*.
- Establishing an effective change management process to support the transformation to the new way of working
- Supporting staff with relevant training and supervision throughout the transformation process
- Facilitating as smooth a transfer as possible in collaboration with other service providers, clients, and families

(b) **New Directions**

- Working closely with the HSE, the City of Dublin Education and Training Board and clients and their families to develop services reflective of *New Directions* and *Transforming Lives* policies
- Engaging with local communities and delivering services closer to where people live
- Establishing an effective change management process to support the transformation to the new way of working
- Supporting staff with relevant training and supervision throughout the transformation process.

What are the intended outcomes?

- The transition to the new service models will have been concluded and all new arrangements are properly bedded in
- Our benchmarked targets under *Progressing Disability Services* and *New Directions* will have been achieved
- Service provision is quality focused and needs based
- Client and staff feedback is reflective of a successful process





Our Strategic Objectives

3 To ensure continued excellence in the CRC's service delivery and knowledge

We aim to establish the CRC as a centre of excellence for best practice, research, and evidence to both inform and maintain the highest standards of quality services and to disseminate these for the benefit of service providers and those with disabilities.

We aim to achieve this objective by:

- Researching trends and developments locally, nationally, and internationally in respect of the development and delivery of services to people with a disability, in order to assess potential learning messages and opportunities relevant to the CRC and our clients
- Engaging with academic and research partners to progress our research capabilities, focused on the area of disability and the specific needs of the CRC and our clients
- Identifying opportunities to work with partners to conduct research, analyse evidence, and disseminate findings and best practice
- Paying close attention to current and emerging regulatory standards and quality requirements, through close engagement with statutory regulators and professional bodies
- Placing quality, safety, and risk management at the forefront of everything we do, and ensuring that all aspects of our service planning, delivery and ongoing monitoring are in line with these considerations
- Establishing and implementing clear and consistent policies, guidelines and procedures across all services and locations in respect of the delivery of high-quality services to our clients

What are the intended outcomes?

- A framework for research and education to underpin continued commitment to best practice, investing in our staff and researching for continued improvements for the children and adults who use our services
- Implementation of a clear framework for quality, safety, and risk which applies across all aspects of our services
- Fulfilling all regulatory standards and quality requirements set down by external regulatory bodies such as HIQA and by our funders



Our Strategic Objectives

4 To respond to and seek out opportunities to expand existing or deliver new services to those who require them

As our client needs change and grow, we will seek out and respond to opportunities to develop our core services, areas of specialist expertise, and work on national programmes, both in our traditional catchment areas and in other parts of the country.

We aim to achieve this objective by:

- Researching and analysing the needs of clients for disability services, with a view to identifying areas where there may be unmet demand or under-provision of services
- Considering the opportunities for new developments in our service portfolio, with particular focus on creating sustainable services which meet client demands and which are capable of providing a financial contribution to our costs (i.e. with revenues at least matching service delivery costs)

- Examining the potential for developing and delivering new services in collaboration with other service providers at national or local level, including those in the voluntary, statutory and private sectors
- Continuing to assess the overall landscape for client demand on an annual basis and developing our annual business plans to reflect changing needs

What are the intended outcomes?

- By the end of the five-year strategic planning period, we would expect to have a broader portfolio of services developed beyond those currently provided and not just in our current locations – our central focus will be on developing sustainable services over the medium to long term
- By 2021, we will be prepared for the move to commissioning of services supported by an effective and responsive business unit





Our Strategic Objectives

5 To continue to develop, support and respond to the role of the two schools; Scoil Mochua and CRC school

The CRC are Trustees to two schools – the CRC School based in Clontarf, and Scoil Mochua based in Clondalkin – which form part of the continuum of care which we provide to our clients. We actively facilitate our students to link in with other CRC services at different stages of their lives, including accessing health and social services and other essential services during the school day, and – for some – a transition to adult services such as day services or training.

The strategy for the schools is decided by the Boards of Management as informed by the policy context set by the Department of Education and Skills, and in line with the CRC's overall mission, vision and values.

Therefore, this strategy's key themes of **service delivery**, **working together**, and **organisational capacity** equally apply to the schools as they continue to deliver high-quality educational experiences responsive to the needs of the students, in collaboration and co-operation with other CRC services and other agencies, with the right structures and governance in place to support this.

We aim to achieve this objective by:

- Ensuring robust governance and well-functioning supported School Boards;
- Establishing school identities with local strategic short-term and long-term goals within and outside the school community;
- Supporting and promoting active parent participation and parents associations in both of the schools;
- Focusing on supporting the specific life skills learning required for our senior students as they prepare for the transition to adulthood;
- Continuing to link with and support mainstream schools in the appropriate and timely management of student transfer from special school to mainstream, or vice versa, as necessary;
- Delivering on the development of a new school build for Scoil Mochua;
- Promoting school cultures and values commensurate with the overall CRC value-driven culture;
- Continuing with the innovative, responsive, dynamic and child-centred approach to educating children with varying levels of ability.

What are the intended outcomes?

- High-performing, effectively governed schools focused on the educational and life skills needs of our students;
- Excellent integration between the work of our schools and the wider range of services provided by the wider CRC;
- Commencement of the construction of new premises at Scoil Mochua.



Our Strategic Objectives

6 To listen to, communicate with, and meet the needs of our clients and families

We will continue to deliver person-centred services to our clients and families. This means we will listen and respond to their needs and preferences in relation to the services we provide. This also requires a special or enhanced awareness of particular needs and vulnerabilities of children and some adult clients. We will communicate clearly and effectively to ensure full understanding by our clients and families of what we do and why we do it.

We aim to achieve this objective by:

- Ensuring staff and managers have communication and listening skills training and support, where needed, to maintain a “culture of listening” across the CRC
- Ensuring effective communication is adapted to meet all audiences be they children, young people or adults
- Providing opportunities for formal and informal feedback from clients and families in relation to services we provide currently, and their needs or desires for different or additional supports
- Communicating clearly and comprehensively to clients and families about changes in service delivery and structures arising from *Progressing Disability Services* and/or *New Directions*
- Including the client and family in discussions relating to their treatment, and respecting their right to choose
- Continuing and developing structures and mechanisms, including the Service Users’ Council, the Parents’ Associations in the schools, and a Parents’ Council, to ensure the voice of the clients and their families can not only be heard but can have influence on what the organisation does and how it does it
- Maintaining an honest and open conversation with our clients and families where questions are responded to and concerns addressed

What are the intended outcomes?

- Clients and families feel that the CRC continues to actively listen and respond to them
- Clients with particular vulnerabilities and communication needs will be supported
- The changes in relation to *Progressing Disability Services* and *New Directions* are clearly understood by clients and families
- Clients have a mechanism to influence what happens in the CRC





Our Strategic Objectives

7 To engage with, develop, and work with our staff team to ensure that the highest quality of service continues to be delivered by skilled professionals who are highly valued

Recognising that our people are at the heart of what we do and how we do it, staff are critical to the CRC. We will invest in all our staff, thereby ensuring they are supported, developed, and empowered to provide the best service to those who need it.

We aim to achieve this objective by:

- Establishing an education and training framework accessible across the entire organisation, responsive to the needs of all CRC staff
- Implementing clear internal communications channels, with formal and informal opportunities for staff to communicate with management and other staff
- Establishing consultation structures to enable staff to be informed of and have input to organisational changes or reforms
- Undertaking leadership skills development for managers at all levels
- Putting in place a performance management system for staff and managers
- Identifying pathways and opportunities for career progression, development, or enhancement for all staff

What are the intended outcomes?

- The CRC team continues to be highly skilled, well-trained, and working in line with best practice to deliver the highest standards of service to clients and their families
- All staff in every role in the CRC feel valued and supported in their careers
- Managers have the right skills to provide effective leadership within the organisation, and are supported to do so
- Staff and management communicate and engage with each other openly and collaboratively
- The CRC continues to be an employer of choice and a great place to work



Our Strategic Objectives

8

To work in partnership with key stakeholders to deliver services and develop new opportunities

We will build on our existing relationships with key stakeholders and other organisations – statutory and non-statutory – and our supporters to ensure that funding and support for our work is maintained and developed. We will work together with others to identify and pursue opportunities for partnership and collaboration to better serve the needs of those who require services.

We aim to achieve this objective by:

- Continuing to work with the HSE in relation to the implementation of *Progressing Disability Services (PDS)* and *New Directions (ND)* and the continuation of existing service arrangements.
- Working closely with other voluntary agencies and not-for-profit organisations in the delivery of services under PDS in network teams
- Developing and strengthening the links with local communities for the implementation of ND policies in relation to adult clients
- Seeking out opportunities for further partnership working with the HSE, the education sector, and other organisations in relation to new or expanded service delivery, research opportunities, and other ways in which we can deliver more to those who need it
- Considering and reviewing opportunities to ally or undertake joint ventures with other organisations, with potential also to consider opportunities for expansion through merging with or taking over the functions of organisations with compatible remits and vision
- Further developing relationships with key decision-makers in the HSE and other funders in relation to services the CRC can offer to complement what they do

What are the intended outcomes?

- A positive and constructive relationship with the HSE that ensures that the CRC's funding remains sustainable and services can be delivered within the appropriate framework
- Partnerships with other agencies that help to provide better quality services to more of those who need them, with more efficient and effective use of public and other resources
- Links with local communities to ensure access by clients to their own community
- New opportunities to develop additional or expanded service delivery
- Continued regular staff, service user and stakeholder feedback to inform the impact on service provision



Our Strategic Objectives

9 To advocate for disability service provision and equality

We will advocate for the right of those with disabilities to access the appropriate services and supports and for their right to participate as equals in society.

We aim to achieve this objective by:

- Ensuring people with disabilities are listened to and heard in relation to the services the CRC provides to them and in respect of access to other supports and services
- Promoting and supporting self-advocacy in encouraging active citizenship and facilitating people to speak up for themselves and make decisions about their lives
- Training staff in advocacy support

- Supporting people in accessing services that are essential to their health and wellbeing
- Engaging in the development and influencing of policy in all areas that affect the lives of people with disabilities including education, health, employment, equality, housing, and transport

What are the intended outcomes?

- Clients and staff will know how to make comments, complaints, and compliments, and that staff receive, listen to, and manage these with a client-centred approach
- Staff have the capacity to support clients in relation to advocacy
- Client feedback structures established across the whole organisation
- We will be active participants in policy consultation and development





Our Strategic Objectives

10 To ensure that the CRC's governance is appropriate and represents the highest standards of best practice

We will ensure the highest standards of governance. We will provide appropriate information to our staff and stakeholders to ensure that they understand the work of the CRC.

We aim to achieve this objective by:

- Continuing and building on the work we have done to ensure appropriate governance structures are in place to support the work of the CRC
- Implementing a revised suite of internal controls underpinned by up to date policy and procedures and effective risk management
- Ensuring compliance with the regulatory requirements set by the Charities Regulatory Authority and with governance requirements set by our funders

- Complying with the Code of Practice for Good Governance for Charitable Organisations, Statements of Recommended Practice (SORP) for Charities, and other best practice standards
- Delivering on compliance with the HSE service arrangement and annual compliance statement.

What are the intended outcomes?

- Appropriate governance structures in place to ensure transparent and open decision-making, reporting, and responsiveness
- Compliance with all regulatory requirements
- Demonstration of best practice in governance for not-for-profit and charity organisations
- Our Board and stakeholders have assurance in relation to the internal controls in place



Our Strategic Objectives

11 To develop the right organisational structure to support the work of the CRC

We will ensure that the CRC organisational structure is functional, effective, and supportive of the day-to-day work of the organisation.

We aim to achieve this objective by:

- Implementing a new organisational structure to provide additional capacity to manage our services to clients and to help us integrate, services and grow and develop as an organisation
- Review and revise reporting arrangements and spans of responsibility and control of managers
- Undertaking reviews – and revisions where appropriate – of current processes, to ensure they reflect best practice

What are the intended outcomes?

- An organisational structure that provides clear reporting lines for staff
- Appropriate span of control for senior managers
- Efficient and effective processes in place across the organisation





Our Strategic Objectives

12 To ensure the CRC's financial sustainability in the coming years

To continue providing services, we need to ensure that we are financially sustainable, and that our financial affairs are managed prudently and to the benefit of the CRC and our clients. This sustainability will underpin the other objectives and will allow for continued development of services and necessary investment.

We aim to achieve this objective by:

- Ensuring we work with the HSE, as our main funder, and other funding organisations to secure existing funding streams and identify opportunities to deliver additional or expanded funded services
- Implementing a strategic review of fundraising
- Embedding internal audit in the day to day work of the CRC

- Developing systems for regular and reliable production of financial information
- Assessing, reviewing, and managing financial risk
- Reviewing and developing finance policies and internal controls
- Ensuring we have the right financial information to enable fully informed decision-making and evaluation

What are the intended outcomes?

- Our funding remains sustainable and can continue to deliver services to those who need them
- Our funding base is more diverse and flexible in purpose
- Fundraising generates additional income to support our work
- Replacement of current outdated finance system
- Identification and management of financial risks
- Complete suite of finance policies and internal controls implemented



Our Strategic Objectives

13

To ensure the infrastructure of the CRC – our buildings, our facilities, our equipment, our IT systems, and our support services – are fit for purpose and enable the organisation to deliver on our reputation for excellence

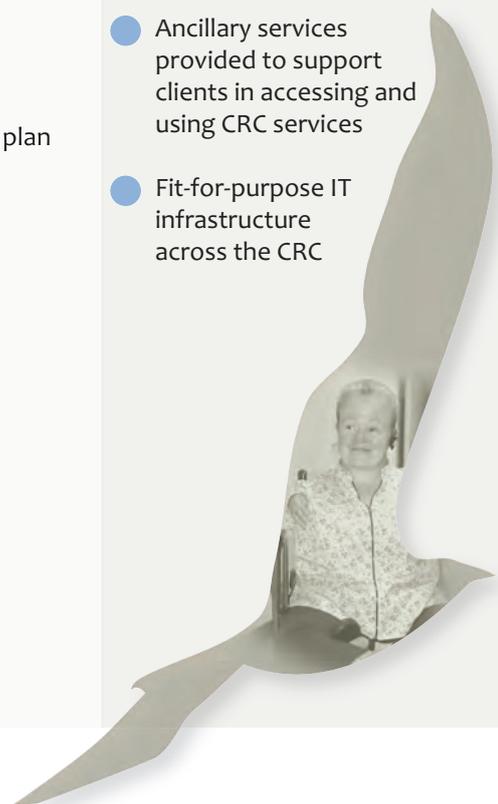
We aim to provide services to our clients in buildings that meet their needs, and are friendly and welcoming, using the right equipment, and with the right facilities and support services in place. Aligned to this we will also ensure that the IT infrastructure is in place to support the work of the CRC.

We aim to achieve this objective by:

- Undertaking a capital development plan that includes upgrading our facilities and identifies the priorities for further development on our current and future sites
- Identifying, developing and/or modifying suitable sites for adult local centres and community hubs for Adult Services and move services to these locations
- In collaboration with the HSE, identifying and developing suitable sites for hubs to operate *Progressing Disability Services* from centres in local communities
- Reviewing our transport services and the future development of this to a newly reconfigured CRC service in different locations
- Developing and implementing an IT plan for investment and upgrade

What are the intended outcomes?

- New or upgraded facilities to enable the best quality service provision
- Services provided in line with *Progressing Disability Services and New Directions*
- Ancillary services provided to support clients in accessing and using CRC services
- Fit-for-purpose IT infrastructure across the CRC



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Implementing the Strategic Plan

To implement the various actions set out in this Strategic Plan, we have established a series of working groups and project teams, each tasked to work on the achievement of specific objectives by defined deadlines.

We will be developing a series of detailed implementation plans to take this work forward, and we will also be preparing an annual business plan as a mechanism for planning our work programme at a more detailed level.

We will also report on progress against each action in the strategic plan within our annual report, with a formal mid-term review of our strategic plan-taking place by Q4 2018.

Timelines

Over the period 2017-2021, we expect that the implementation of this strategic plan will result in a stronger CRC delivering an enhanced and more extensive range of services. At the same time, we recognise that we are in a changing service delivery environment as a result of the introduction of new policies by the HSE, and that we must respond in an agile and proactive manner, which protects what we do well whilst enabling us to seek new opportunities.

At the time of writing (Q4 2016), we see the initial period of mobilisation continuing for several months beyond the “go live” date for the strategy launch. The following period to 2021 will include four main implementation phases, some of them overlapping:



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1 Phase 1 – Strengthen:

For the first year of the strategy, we will seek to build on our existing strengths and will continue to deliver high quality services to our clients, whilst managing through a period of considerable change arising from *Progressing Disability Services*, *New Directions*, and other policy initiatives

2 Phase 2 – Develop:

From the outset (including the mobilisation period in 2016), we will put significant effort into developing our infrastructure (staffing, structures, IT systems, etc), exploring new opportunities, and examining the business case for enhancing our service model, aimed towards the third phase of growth from 2018 onwards

3 Phase 3 – Accelerated Growth:

By the start of 2018, we will see growth in our service portfolio. This may involve developing and delivering new services, moving into new locations, serving new clients – or indeed all of these. Growth will be driven partly by the implementation of PDS, which will require expansion of service delivery locally and partly by opportunities to expand national specialist services. The nature and scale of this growth will be determined by the development phase, and will be managed closely to ensure that any new ventures are financially and commercially justifiable and in line with our mission

4 Phase 4 – Evaluate:

Mid-way through the lifetime of this strategic plan, we will introduce a process of continuous formal evaluation of all of the changes made during the implementation of this strategic plan – helping us to determine how successful we have been, and whether changes to the model are required

Our progress within each of the four phases will be detailed in our annual reports, and will form a major part of our executive management and Board governance processes on an ongoing basis



Risk Assessment

The strategic objectives presented above set out the priorities for the CRC between now and the end of 2021, and reflect the ambition and intent of the Board and Management Team to deliver on its mandate. In preparing this Strategic Plan, a range of significant / strategic risks facing the CRC were identified. Further detail is provided in our formal Risk Register, and the risks presented below address the challenges as outlined in the Strategic Plan.

Risk Type	Nature of Risk	Risk Mitigation
Budgetary and financial resources	Insufficient or inadequate budgets to meet service delivery costs in context of service plans and funds required	Close monitoring of our costs and revenues; regular engagement with our funders
Changing policy initiatives	The implementation of HSE-led initiatives such as <i>Progressing Disability Services</i> and <i>New Directions</i> creates uncertainty for service providers such as the CRC, and will require changes which are as yet unclear in our service delivery model, our operating locations, and our staff resources	Change processes relating to HSE-led policy reforms need to be managed closely and proactively at the highest level of our organisation, and regularly risk-assessed
Client services	Failure to deliver high-quality, effective services to our clients, particularly in areas where national policy changes are happening	Regular engagement with our clients to understand their views on the services we provide, and open feedback to our funders
Changes in funder requirements	One or more funders change their service requirements (e.g. cessation of service, major changes in nature of the work required, etc) which results in the CRC having to discontinue service provision and / or downsize our service offerings / staff resources	Regular and close engagement with funders to establish their intentions and to ensure complementarity with the services we deliver
Limitations on capacity to deliver new services	Given the CRC's status as a Section 38 service provider, the introduction and funding of new services is subject to agreement with the HSE.	Maintaining open communication and relationship with the HSE to retain their support in offering new services
Reputational	Impairment or loss of reputation of the CRC, or loss of confidence of the public, in the work of the CRC as a result of any failure in service delivery or organisational governance	Adherence to quality standards and regular monitoring by CRC senior management to ensure that we achieve them
Personnel	Changing requirement in level of staff knowledge, skills and competencies required to meet changing client needs, statutory and funder requirements	Regular review of staffing requirements and continued investment in our people
Inter-agency relationships	Failure to achieve joined up approaches to address cross-cutting issues within the fields of disability services.	For the CRC to be fully effective, we need to foster robust relationships with the HSE, other State agencies, regulators, partner organisations, and external stakeholders
Policy and Operational	Failure to ensure that the strategic and operational policies of the CRC are properly developed and implemented and that targets are met.	Continuous monitoring of our achievement of targets as set out in this plan and swift remedial action where necessary.

We will, over the life of this Strategic Plan, evaluate the above risks and will ensure that all actions and initiatives undertaken manage these challenges proactively, with risk mitigation and management actions being identified and implemented without delay, so that our mandate to our clients and stakeholders can be pursued and effectively delivered.

Our Structures and Governance



The CRC is governed by a voluntary Board of Directors. Our Board of Directors is responsible for the strategic direction of the CRC, including:

- Decision making processes
- Setting the strategic direction of the organisation
- Overseeing our financial viability
- Making key decisions on the future of the CRC
- Accountability and supervision of resources

The Chief Executive Officer reports to the Board of Directors and is responsible for delivering strategy and implementing decisions.

To assist the Board in ensuring robust governance and overall stewardship of the CRC, the Board has a number of subcommittees in key areas:

Board Sub Committees

■ Board Audit Committee

The Audit Committee is an advisory committee to the board and must satisfy itself, on behalf of the board that key financial controls are operating, that ethical practices in financial reporting are being reinforced, that key accounting estimates and judgements are being properly made and that internal and external audits are effective.

■ Board Governance Committee

The board Governance Committee, on behalf of the board of the CRC, make recommendations to the board on governance policy and compliance.

■ Board Remuneration & Nomination Committee

The Remuneration and nominations Committee on behalf of the board of the CRC, satisfy itself that key remuneration and nominations processes, controls and judgements are adhered to in the best interests of the Company.

■ Board Quality, Risk & Safety Committee

The purpose of the Committee is to oversee quality and safety across the CRC on behalf of the board. To seek assurance that necessary standards, systems and actions relating to quality and safety are being taken throughout the service and that the reporting and monitoring are carried out. To support the Quality and safety executive team to develop a culture of Quality and safety within the CRC.

■ Board Investment Committee

The board investment Committee, on behalf of the board of the CRC, make recommendations to the board on investment of surplus funds.

The day-to-day running of the CRC is delegated to the CEO and senior management team of the CRC, supported by a staff team of approximately 404, with a further volunteer cohort of more than 100.

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Appendix 1 – Policy Context for the CRC

Key policies impacting on the CRC include Progressing Disability Services (PDS) and New Directions (ND), setting the direction for our children’s and adult services. Both of these arise from the National Disability Strategy and its Implementation Plan.

Progressing Disability Services for Children and Young People (PDS):

this is a fundamental reorganisation of the delivery of disability services for children and young people. According to the HSE, PDS aims to achieve a national unified approach to delivering disability health services regardless of location or nature of disability. It is intended that children should receive the health services they need as close to their home and school as possible. An early intervention and a school age team will look after all children with more complex needs in a defined geographic network area, regardless of the nature of their disability. These teams will be supported by specialist services when a high level of expertise is required.

New structures to provide locally based teams will come about through partnerships between the existing organisations, with a designated “lead agency” in each geographic area. As stated by the HSE, staff will continue in nearly all circumstances to be employed by the same organisation that employs them now. They may be working in a different location or work in a team alongside others employed by a different organisation.

New Directions: this is a new approach to the provision of services to adults with disabilities. Published in 2012, it envisages that supports available in communities will be mobilised so that people with disabilities have the widest possible choices and options about how they live their lives and how they spend their time. The guiding principle of New Directions (ND) is that supports will be tailored to individual need and will be flexible, responsive and person-centred.

It will be the responsibility of the service provider to work with each individual to tailor the programme of supports to their individual needs and preferences, according to their person-centred plan. This means service providers’ adjusting staff roles and introducing greater flexibility to respond in a holistic way to people’s needs. Changes to staff rosters and centre services will be required to implement ND.

National Disability Strategy

Implementation Plan 2013-2015: This is a whole-of-Government approach to advancing the social inclusion of people with disabilities. Four High Level Goals were agreed by the Implementation Group under the following themes:

Equal citizens: People with disabilities are free from discrimination. They are treated as equal citizens by their fellow citizens. They are included as equals by public services which welcome and accommodate diversity.

Independence and choice: People with disabilities are supported to live the life they choose

Participation: People with disabilities live ordinary lives in ordinary places, participating in the life of the community.

Maximising potential: People with disabilities are enabled to reach their full potential.

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A range of other key policies and government legislation, strategy, and operational requirements also impact on the current and future activities and direction of the CRC. Some of these include the following:

“Transforming Lives”: the Programme to Implement the Recommendations of the Value for Money and Policy Review: this report, published in 2012, set out key findings and recommendations in respect of disability services in Ireland. The priority recommendations were to:

- Strengthen the national disability function
- Initiate demonstration projects to drive migration towards a person-centred model
- Put in place a commissioning and procurement framework
- Develop a national resource allocation model which will provide a framework for individualised budgeting and ‘money follows the patient’
- Establish strategic information requirements.

Assisted decision-making (capacity) legislation: the government recently passed a new Act replacing laws dating from the nineteenth century in respect of the decision-making capacity of those with intellectual disabilities. This will have an impact on how we deal with those of our clients who have such disabilities.

Charity regulation: the recently-established Charities Regulatory Authority means that not-for-profit organisations with charitable status must register with the Authority and comply with all regulatory requirements that may be forthcoming.

HSE Service Plan 2016: this detailed plan sets out the HSE’s priorities, actions, and budgets for 2016. Within social care, the plan notes that the funding allocation has increased 6.7%, including €97m for new service developments. The principal focus within disability will be increasing the pace of implementation of the reform programme, Transforming Lives, additional day services funding under New Directions, and funding for 75 additional therapy posts to ensure the establishment of the full 129 Progressing Disability Services Network Teams by the end of the year.

Service arrangements and compliance process with the HSE: there are significant and increasing requirements for reporting, governance, and compliance in relation to the Section 38 service arrangements with the HSE.

Further Education and Training Strategy: under this strategy, the City of Dublin Education and Training Board (CDETB) funds some of the training programmes delivered by CRC. It designates a number of specialist training providers for providing training to people with disabilities.

Although the complex policy environment presents challenges to the CRC now and into the future, we are embracing the positive direction and actions being taken by government and look forward to playing our part.

CRC

Central Remedial Clinic

Towards 2021

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