



# Ballinasloe Social Services

## Strategic Plan 2022-2024

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The uncertainty created by the COVID-19 pandemic looks set to continue for the foreseeable future. This inevitably presents a wide range of challenges and opportunities for the organisation in 2021 - 2024, both in terms of our projects, fundraising and public engagement. We need to continue to be responsive to the local needs of the sector both in terms how we adapt our services as well as finding ways to connect and support our stakeholders. We need to ensure we remain adaptable to further shocks or changes to the sector. We will continue to be ambitious but realistic in terms of what the organisation can deliver to meet the wide-ranging needs of our service users. ,

- **Our Vision**

To improve the quality of life for older people, physically disabled, children/people in Ballinasloe and its hinterland.

- **Our Mission Statement for Day Care**

To operate a day care centre for the enhancement of the wellbeing and daily living routine of elderly service users and to operate a transport service for these service users.

- **Our Mission Statement for Meals on Wheels**

To support older people to continue living in their own homes, by providing nutritious meals, delivered to their homes.

- **Our Mission Statement for Childcare Centre**

To provide a pre-school service to assist children work towards their own individual potential and to provide equal partnership with their peers.

To provide early intervention services to children and their families to allow preventative measures be taken against later difficulties arising from developmental concerns.

- **Our Values**

1. **INTEGRITY** – Conduct of its business in an honest, fair and independent manner, ensuring the Chairperson, Board and Committees develop and promote an ethical standard, true to the values of the organisation.
2. **TRANSPARENCY & ACCOUNTABILITY** – Encouraging and enabling the engagement of those who benefit from the organisation, to assist in planning and decision making.
3. **WORKING EFFECTIVELY** – Ensuring the Board of Directors respect board confidentiality, understand and appreciate their duty to act independently in promoting the aims of the organisation, in accordance with its governing document.
4. **SOCIAL INCLUSION & INTEGRATION** – Promote social interaction and facilitating people with assistance towards basic needs of health and child care.
5. **COMPASSION & EMPATHY** – To form a core part to all services provided.

## Summary of Objectives for period to 2024

- a. Day Care Centre – Develop range of service, based on a social model, to pre-Covid levels and then maintain this range to Ballinasloe and its hinterland.
- b. Meals On Wheels – Identify and provide meal services to individuals in need of same.
- c. Childcare Services – Maintain current services to children/families in need of this service.
- d. Family Resource Centre – examine the need in the local community for this service, in conjunction with Tusla, and establish how well equipped BSS is to meeting the identified need.
- e. Funding Model – Establishment of a sustainable funding model.
- f. Volunteer Base – Core volunteer base developed post-Covid and maintained.
- g. Management / Governance Responsibilities – Reviewed annually.

## Operational Plan

Area	Objectives to 2024	2022 Operational Plan	Performance Indicators
Day Centre	Develop range of services, based on a social model, to pre-Covid levels and then maintain this range to Ballinasloe and its hinterland.	<ul style="list-style-type: none"> <li>▪ Full time Day Care Manager, supported by part-time social services nurse post.</li> <li>▪ Transport rotas in place with two staff on bus at all times.</li> <li>▪ Volunteer rota.</li> <li>▪ Programme of social actions in place &amp; funding in place for same</li> <li>▪ Daily meals &amp; refreshments.</li> <li>▪ Referral system in place.</li> <li>▪ Delivery of new minibus</li> </ul>	<ul style="list-style-type: none"> <li>▪ Establish Day Care Manager role and maintain nursing role.</li> <li>▪ Number of rotas &amp; staff.</li> <li>▪ Volunteer numbers &amp; feedback.</li> <li>▪ No. of activities.</li> <li>▪ No. of meals provided.</li> <li>▪ Referrals recorded.</li> <li>▪ New minibus in place</li> </ul>
Meals on Wheels	Identify and provide meal services to individuals in need of same. Provide social interaction for this cohort	<ul style="list-style-type: none"> <li>▪ Full time manager, social service staff &amp; FAS participant.</li> <li>▪ System for meal preparation maintained.</li> <li>▪ Meal delivery responds to local needs.</li> <li>▪ Volunteer rota for meal delivery in place</li> <li>▪ Government schemes to reduce meal provision costs.</li> <li>▪ List of service users.</li> <li>▪ Research/Identify additional needs.</li> <li>▪ Service adjusted to meet additional needs identified.</li> <li>▪ Seek funding to replace MOW van</li> </ul>	<ul style="list-style-type: none"> <li>▪ No. of roles in place.</li> <li>▪ No. of meals prepared.</li> <li>▪ No. of meals delivered.</li> <li>▪ Volunteer numbers &amp; feedback.</li> <li>▪ Schemes utilised.</li> <li>▪ No. of service users.</li> <li>▪ Additional needs identified.</li> <li>▪ No. of new service users</li> <li>▪ New van purchased.</li> </ul>
Family Resource Centre	Examine the need in local community for this service & determine how well equipped BSS is to meeting this need	<ul style="list-style-type: none"> <li>▪ To work in partnership with Tusla to engage a consultant to undertake this piece of work</li> </ul>	<ul style="list-style-type: none"> <li>▪ Document presented for consideration.</li> </ul>

Area	Objectives to 2024	2022 Operational Plan	Performance Indicators
Childcare	Childcare Services prioritising children in need.	<ul style="list-style-type: none"> <li>▪ Fulltime Manager and support staff in accordance with FETAC Level 5 guidelines.</li> <li>▪ Referral system for pre-school/TLC in place.</li> <li>▪ Pre-school service maintained at two year cycle.</li> <li>▪ TLC service maintained to current levels.</li> <li>▪ Staff needs reviewed, necessary supports in place.</li> <li>▪ Working relationship between Board and Steering Committee maintained.</li> <li>▪ Identify additional Government supports for childcare services provision.</li> <li>▪ Maintain good working relationship with parents.</li> <li>▪ Funds secured to upgrade outdoor space</li> </ul>	<ul style="list-style-type: none"> <li>▪ No of staff/qualification levels.</li> <li>▪ No. of referrals.</li> <li>▪ Morning/afternoon sessions operational.</li> <li>▪ No. of referrals.</li> <li>▪ Staff retention levels.</li> <li>▪ Board nominee attending Childcare Steering Committee meetings.</li> <li>▪ No. of additional supports obtained.</li> <li>▪ No. of meetings with parents.</li> <li>▪ Outdoor space upgraded</li> </ul>
Funding Model	Financial Sustainability – aided by funding & government grants, together with local fundraising initiatives.	<ul style="list-style-type: none"> <li>▪ All cost reduction initiatives explored.</li> <li>▪ Lobby other local groups to fundraise on our behalf.</li> <li>▪ Continue to lobby for increased grant aid.</li> <li>▪ Maintain relationship with existing funding partners at local level.</li> </ul>	<ul style="list-style-type: none"> <li>▪ No. of options utilised.</li> <li>▪ External group fundraising initiative developed.</li> <li>▪ Additional grant aid secured.</li> <li>▪ No of local funding events.</li> </ul>

Area	Objectives to 2024	2022 Operational Plan	Performance Indicators
Volunteer Base	Ongoing renewal of Volunteer base, through identification of interested parties.	<ul style="list-style-type: none"> <li>▪ Volunteer recruitment maintained.</li> <li>▪ Volunteer appreciation events maintained, in line with Public Health guidelines.</li> <li>▪ Volunteer feedback invited.</li> </ul>	<ul style="list-style-type: none"> <li>▪ No. of new volunteers.</li> <li>▪ No. of events.</li> <li>▪ No. of items of feedback received.</li> </ul>
Management & Governance	Management & Governance systems in place, subject of annual review.	<ul style="list-style-type: none"> <li>▪ Staff sub-committee to aid the provision of staff supports.</li> <li>▪ Staff sub-committee to focus on succession planning and panel of relief staff.</li> <li>▪ CE participants supporting service delivery</li> <li>▪ Governance sub-committee training.</li> <li>▪ Review of policies &amp; procedures.</li> <li>▪ Organisational Risk Assessment undertaken.</li> <li>▪ Review of Governing Document</li> <li>▪ Health and Safety review undertaken annually.</li> <li>▪ Reports to Stakeholders.</li> <li>▪ Administration tasks completed.</li> <li>▪ 2022-2024 Strategic Plan activated</li> <li>▪ Responsibilities of Board adhered to in accordance with Code of Governance.</li> <li>▪ Full Board compliment in place</li> <li>▪ Organisation's 50<sup>th</sup> anniversary marked</li> </ul>	<ul style="list-style-type: none"> <li>▪ Staff sub-committee maintained.</li> <li>▪ Seamless transfers of staff.</li> <li>▪ No. of CE participants</li> <li>▪ No. of sessions</li> <li>▪ Review report.</li> <li>▪ Risk Assessment report.</li> <li>▪ Updated document submitted to Charities Regulator.</li> <li>▪ Review receives Board approval</li> <li>▪ No. of reports. &amp; details.</li> <li>▪ No. of tasks &amp; details.</li> <li>▪ Review report &amp; operational plan.</li> <li>▪ Annual report – Review of adherence to Governance Code.</li> <li>▪ No. of Board members</li> <li>▪ No. of events</li> </ul>

### Budget 2021 – 2024

The budget totals listed hereunder are compiled having regard to the current and anticipated levels of service provision. This may have to be adapted to take account of Public Health guidelines at any given time.

It is assumed that the level of grant aid provided in the year 2022 will increase, as agreed with HSE Older Persons Services, to take account of the employment of a Day Care Manager, to replace the HSE nurse. This, together with fundraising amounts to be raised, will be maintained over the coming three year period. It is also assumed that current service charges will be maintained at present levels.

<b>BUDGETS</b>	<b>2022</b>	<b>EXP</b>	<b>2022</b>	<b>INC</b>
DAY CARE	103440	DAY CARE	90350	
MEALS ON WHEELS	56930	MEALS ON WHEELS	47900	
GENERAL	7500	GENERAL	201298	
FUNDRAISING	2700	FUNDRAISING	18100	
SALARIES	338100	SALARIES		
ADMINISTRATION	17880	ADMINISTRATION	252	
CHILDCARE	308560	CHILDCARE	146100	
FRC CONSULTANCY	349000	FRC CONSULTANCY		
	<b>590000</b>		<b>504000</b>	
	<b>2023</b>	<b>EXP</b>	<b>2023</b>	<b>INC</b>
DAY CARE	37000	DAY CARE	33000	
MEALS ON WHEELS	57000	MEALS ON WHEELS	52000	
GENERAL	5000	GENERAL	208400	
FUNDRAISING	2000	FUNDRAISING	20000	
SALARIES	340000	SALARIES		
ADMINISTRATION	17000	ADMINISTRATION		
CHILDCARE	22000	CHILDCARE	128000	
	<b>480000</b>		<b>456000</b>	
	<b>2024</b>	<b>EXP</b>	<b>2024</b>	<b>INC</b>
DAY CARE	38000	DAY CARE	34000	
MEALS ON WHEELS	58000	MEALS ON WHEELS	53000	
GENERAL	5000	GENERAL	205000	
FUNDRAISING	3000	FUNDRAISING	25000	
SALARIES	342000	SALARIES		
ADMINISTRATION	17000	ADMINISTRATION		
CHILDCARE	29000	CHILDCARE	150000	
	<b>486000</b>		<b>467000</b>	

Please note that the estimated deficits will be made up from reserves and grants paid upfront.