



Monitoring and evaluation report on the 2021 – 2024 Strategic Plan

Introduction

This is the seventh progress report on WALKs Strategic Plan 2021 – 2024.

The purpose of this report is to provide a summary of progress made towards achieving the objectives and impacts of the Strategic Plan.

The Strategic Plan contains three Strategic Goals, and the achievement of our Strategic Goals are underpinned by the completion of the four Strategic Actions.

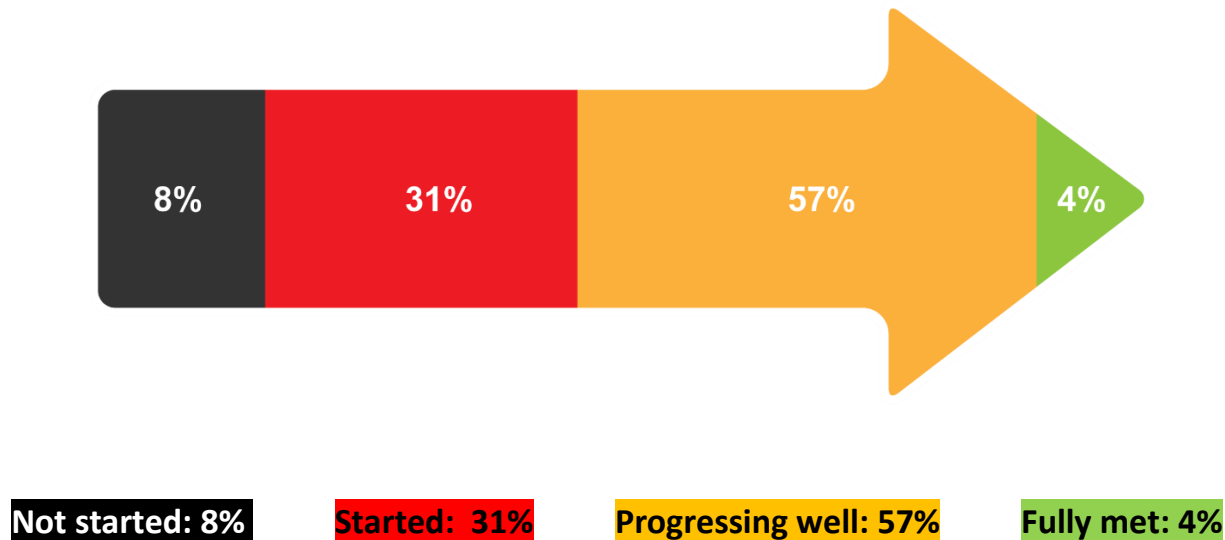
The Strategic Actions are broken down into specific aims, objectives and indicators. WALK's Operational Plan forms the basis of Departmental and team plans, and progress is measured by reports on Departmental Plans.

Progress towards achieving each objective is measured on a four-point scale – not started, started, progressing well and fully met.

This report provides an update on progress made by the end of February 2023.

Summary:

The arrow below shows the percentage of WALK’s Strategic objectives that are fully met, progressing well, started, or not started. At the end of February 2023: 6 Strategic Objectives (8%) have not yet commenced. 22 Strategic Objectives (31%) have started. 40 Strategic Objectives (57%) are progressing well; and three Strategic Objectives (4%) are fully met.



Some of the key progress that has been made between the start of the year and the end of February includes the following: Preparatory work for HSE Service review completed. HSE Review undertaken, involving all Supported Living locations. Supported Living Capacity, Structure and role review took place with Team Coordinators. Service restructure plans have been developed, and related stakeholder engagement process has commenced. Ongoing collaboration with Circle Voluntary Housing with pipeline plans for 2023 – 2025 initiated and developed re. housing options which have been identified in Brickfields and Crumlin. Assisted Decision Making Steering group has begun meetings, held a meeting with the Decision Support Service (DSS) re.

preparedness and the role of the DSS. Plus, a National Lottery grant application was submitted for Assisted Decision Making Act Capacity Building Project. Day Supports location capacity, and capacity for new referrals reviewed and agreed with Community Healthcare Organisations (CHOs). Analysis of Human Resources completed, and initial stages of developing Human Resources Strategy underway. Review of Practice Development Champions initiative completed. A review of HR has been completed and work on Human Resources Management Strategy is underway. Plus, an Administration Projects group has been set up focusing on associated Policy and training.

Conclusion:

Departments have continued to make good progress towards achieving the objectives of the Strategic Plan since the start of the year with a total of 57% (40) objectives progressing well and 31% (22) started – totalling 88% of WALK's Strategic objectives underway. 4% (3) objectives are now fully met. Over the past two months there has been a strong focus on preparation for and engagement in the initial stages of the HSE review. Focus on planning around restructuring and the development of new housing options have also been a key focus for Supported Living Teams over the past two months. Preparedness regarding the Assisted Decision-Making Act, review of the champions initiative and Day Supports capacity, and review and planning around HR have also been key focus areas.

Next Steps:

Draft HSE Service Review report to be analysed, and action plan to be formed.

Supported Living Support Service Design proposals, based on discovery work conducted, to be presented to SMT and families.

Capacity of Team Leaders in Day Support Teams to be built on through roll out of a three-day training.

Schedule for series of family information sessions to be finalised.

Complete HRM Strategy and commence roll out.