

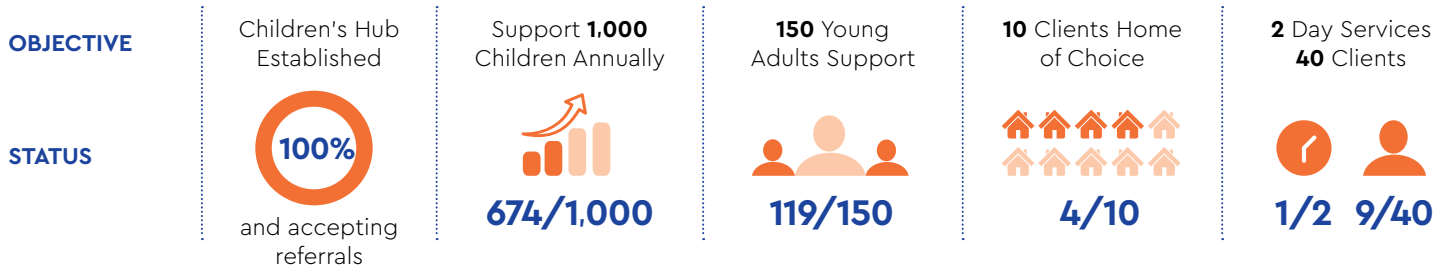


4 YEAR GOAL

Our Goal is to help create a world where Deaf and Hard of Hearing people can live their lives to the full. We empower through Advocacy, Technology, Community Supports and Specialist Services, making our clients the centre of our attention. We aim to bring this vision closer to reality by 2024 with the following objectives:

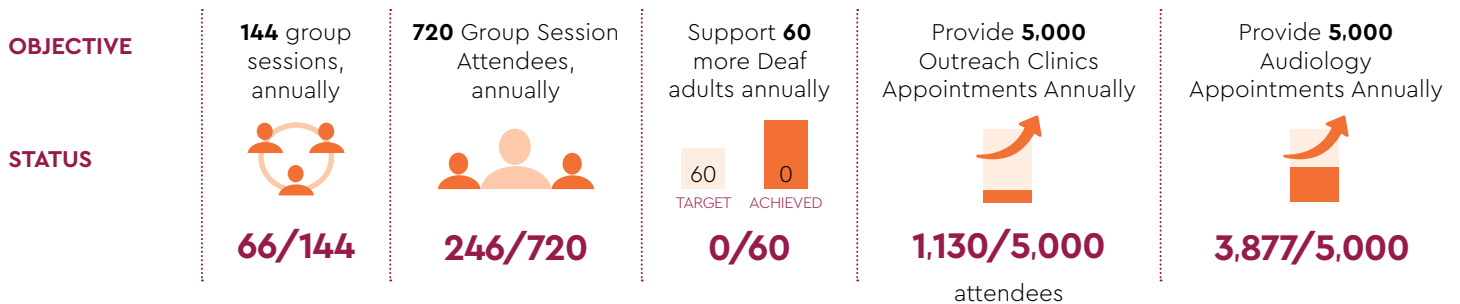
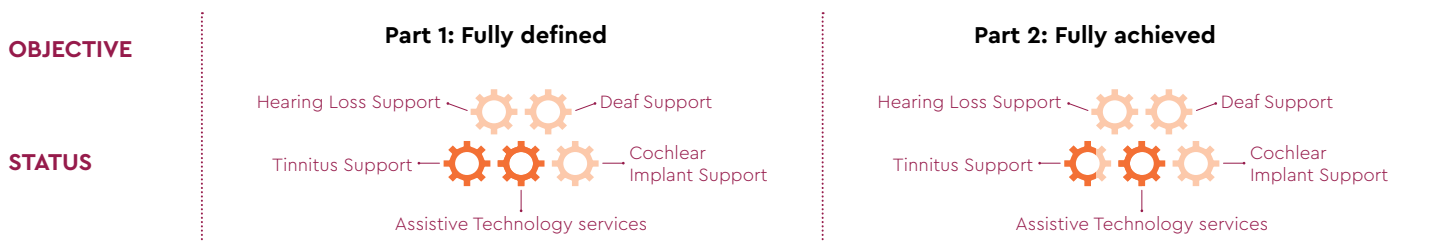
STRAND 1: Specialist Services

Develop and expand individualised specialist services for people at critical stages of their journey with deafness and hearing loss.



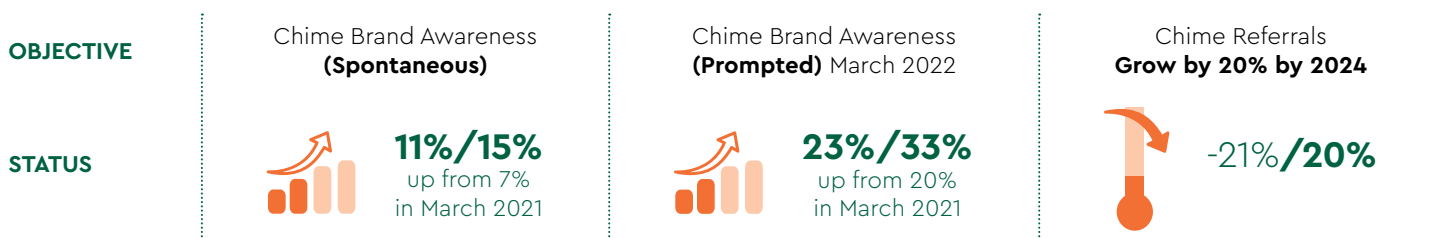
STRAND 2: Community Services

Fully developed, consistent community service, (offering social, assistive technology and personal supports).



STRAND 3: Brand & Advocacy

Increase awareness of, and referrals to Chime whilst building supports and understanding of the impact of Deafness and Hearing Loss.



Note: Actual statistics reflect the 12 months ending 30 June 2023.



STRAND 3: Brand & Advocacy (continued)

OBJECTIVE	State Funding for MDT secured	Funding for 10 Residential Clients	Fully Restored HSE Mental Deafness Service (expectation of 100 clients)	Audiology Waiting Lists (target reduction of 50%)
STATUS	100%	5/10	65	12% increase
OBJECTIVE	Universal timely SLT for D/HH Children	Average age of first hearing aid fitting		Access to Employment
STATUS	Current waiting list is 15,941	HSE Clients 75.6 years of age vs target of 72 years of age	Chime Clients 70.1 years of age vs target of 68 years of age	50%

STRAND 4: People & Culture

Grow capability and enhance culture to be a great place to work

OBJECTIVE	People Strategy Agreed	82% Staff Engagement Score	Training Budget to grow to €100,000	Individualised T&D Plans	Culture Audit Happened
STATUS	100%	73% Next engagement survey: October 2024	2023: €58,847		

STRAND 5: Finance

Maintain our financial independence by building an appropriate level of unrestricted reserves and generating additional sustainable funds to ensure delivery of strategic objectives.

OBJECTIVE	10 weeks Reserve	HSE SLAs at breakeven	Increase surplus on FR & AT by 50%
STATUS	12 weeks	Surplus of €290,541	17% ↓

STRAND 6: Impact & Quality

Demonstrate that our services are person-centred, impactful and carried out to a high standard.

OBJECTIVE	Client Experience Programme Implemented	One Service Evaluation Plan per annum	Annual Impact & Quality Report	Action plan arising from #1 & #2
STATUS	33%	17%	50%	10%

Note: Actual statistics reflect the 12 months ending 30 June 2023.