

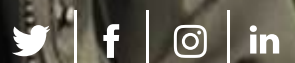


JIGSAW Young people's
health in mind

Annual Report & Financial Statements 2022



Follow us on:



JIGSAW Young people's
health in mind

Our vision

An Ireland where
every young person's
mental health is valued
and supported.

National Centre for Youth Mental Health CLG

Trading as: **Jigsaw**

**Annual Report and Audited Financial Statements
for the financial year ended 31st December 2022**

Company registration number: 421016

Registered charity number: 20064846

Charity revenue number: CHY17439

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Contents

Our year

Why we do what we do

Stephen's story

2

Opening messages

Dr Jacinta Stewart, Chairperson

3

Dr Joseph Duffy, Chief Executive Officer

5

Tammy Donaghy, Youth Advocate and Board Member

7

Why we exist

Our vision, mission and values

8

Our year at a glance

10

Strategic report

Our strategy

15

Our progress and performance in 2022

Goal one Achieve better mental health outcomes for young people

17

Services

17

Mary Clare's story

25

Mental health promotion

26

Mairéad's story

31

Public awareness and advocacy

32

Sam's story

36

Goal two Build a high-performing organisation fit for the future

37

People

37

Dave's story

43

Technology

44

Jeff's story

47

Funding

48

Damian's story

53

Evidence

54

Elizabeth's story

57

Looking forward to 2023 and beyond

58

Financial review and governance

Financial review

63

Risk management

Principal risks and uncertainties

69

Risk management process

69

Roles and responsibilities

70

Risk register

71

Governance

Structure and management

74

Transparency and accountability

81

Legal and administrative details

83

Financial statements

Independent auditor's report

85

Statement of financial activities

89

Balance sheet

90

Statement of cash flows

91

Notes to the financial statements

92

Three ways you can help & thank you!

117

Our year

Why we do what we do

Stephen's story

Young people, like Stephen, get **support to better understand and look after their mental and emotional wellbeing.**

My story began as a teenager. I had feelings of anxiety and depression, and when I was about 15 my father passed away quite suddenly. That seemed to kick things off for me, really, in that it sped up those feelings. When I finished secondary school, did my Leaving Cert and went to college I just found it very, very difficult to do it - to kind of function, you know? I didn't know how to cope with those feelings that I had no language for. So I think it was by chance that I came across Jigsaw.

It was a very warm space. It was a very kind space. I went in, I was offered a cup of tea. I saw a great therapist, a great person. She was very kind, very compassionate, very understanding. She listened to what was going on and helped me see the bigger picture. She was just really helpful in giving me strategies to deal with my anxiety. So it was sort of the beginning of, I suppose, my recovery.

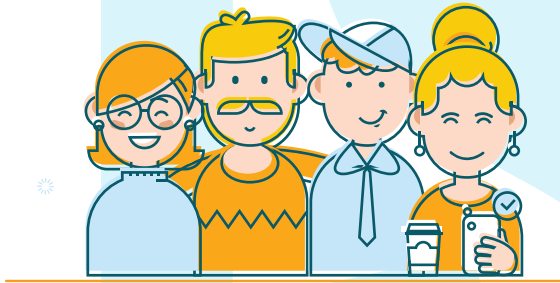
After a few sessions, once I started to use the exercises that she gave me, like the body scan and deep breathing exercises and things like that, they started to help a bit more with the anxiety. Then we started to help me look at that grief that I've been avoiding for so long.

Another thing with Jigsaw, in those sessions, they started to give me a language and a vocabulary to not only talk about it but to process it myself. And that sort of understanding begins with putting words to things and putting words to the grief of losing my father very young, putting words to my problems with alcohol and my dependency on alcohol at that time, you know. It was really, really formative in that sense – to get to understand those things and to understand myself.



Hear from Stephen about the support he got from our community-based services





Our year **Opening messages** **Dr Jacinta Stewart, Chairperson**

As Ireland moved out of the restrictions of the pandemic, 2022 saw Jigsaw move into **a post-Covid Ireland where mental health services are needed more than ever for our young people.**

I want to highlight two key areas where Jigsaw are involved in delivering mental health services to Ireland's young people – our work in post-primary schools and our work with young people through our in-person community-based services.

In 2022, Jigsaw's One Good School™ programme continued in its second iteration with 146 post-primary schools across Ireland. At Jigsaw, we believe that school years are central to the development of identity and to successful transition to adulthood. This can lead to young people having positive relationships, successfully engaging in learning, developing an ability for self-care, enjoying better physical health and participating productively in the wider economy and society throughout their lives.

One Good School™, Jigsaw's comprehensive initiative that offers a unique opportunity to support mental health and wellbeing for everyone in the school, aims to embed a culture where the whole school community share the responsibility for promoting and supporting mental health and wellbeing. For us at Jigsaw, this is a hugely significant initiative.

One Good School™ supports leaders, teachers, parents, and young people to identify their own mental health needs, and then works hand-in-hand with each school on their own journey. Each school selects six programme areas and activities to focus on. Teachers have access to online mental health eLearning courses. Parents have access to self-care workshops. School leaders are brought together for a one-day blended learning programme introducing a practical mental health and wellbeing framework that they can implement in their school.

At Jigsaw, we believe that school years are central to the development of identity and to successful transition to adulthood. This can lead to young people having positive relationships, successfully engaging in learning, developing an ability for self-care, enjoying better physical health and participating productively in the wider economy and society throughout their lives.

Dr Jacinta Stewart, Chairperson

All of this is provided using a whole-school approach to mental health and wellbeing and contributes significantly to the Department of Education's Wellbeing Policy and Framework for Practice.

In 2022, Jigsaw have also further developed the Jigsaw Schools Hub, our online platform providing resources and in-class materials for primary and post-primary schools. With almost 14,000 unique users in 2022, we are hugely encouraged.

However, with over 700 post-primary schools in Ireland, there is significant scope and demand to further expand Jigsaw's work in schools. To date, Jigsaw has self-funded our work with schools through fundraising and the support of our corporate partner, Lidl.

At this point, with the support of our donors, we believe that we have proven the concept of this whole-school approach in One Good School™. This has been reinforced by the schools engaged in the programme to date. Now, we believe that One Good School™ should be rolled out nationally.

No doubt, it will be challenging to implement on a national level, but young people's mental health needs must be met. The education system provides the ideal forum to reach all young people at a universal level and provide them with the mental health knowledge, skills and competencies to manage their mental health as they go through life.

Our community-based therapeutic services, which consists of one-to-one and online supports continued to develop this year. To ensure that we are providing the best possible service, we examined in detail every aspect of a young person's interaction with Jigsaw from first contact with us to their own and often their parents' journey with Jigsaw.

Jigsaw identified ways to adapt and change our service provision by working closely with our clinicians and feedback from service users. Every one of us is unique and there is no one-size –fits-all. Jigsaw recognises the needs of our young people and recognises the need to adapt and ensure that the young person is at the centre of the core service we provide. We are learning and adapting all the time.

Nothing happens without the critical people involved in this process, our young people, our staff, our volunteers, our funders and our board. They are the heart of this organisation.

I want to thank all of them particularly the Chief Executive Officer, Dr Joseph Duffy, and the senior management team. Lastly, I would like to acknowledge the significant contribution made by Dr Martina Moloney and Dr Justin Brophy, who both retired as board members this year.

Dr Joseph Duffy,
Chief Executive Officer

Looking back on the year, 2022 was a time that we began **to connect in-person again.**



In Jigsaw, we have taken lessons from all that we learned in the pandemic. We are now an organisation that responds more flexibly to the needs of young people. This is evident in the modes of therapeutic support we now routinely offer. While in-person sessions remain the most popular, video and phone sessions continue to be requested and offered. Change is also evident in our wider work with communities, and the 'blended' approach to learning and training has gained traction with over 30,000 people participating in training events held over the year.

Change is also evident when we look at those young people coming to Jigsaw. This year has seen a small drop in the number of referrals, but an increase in the number of therapeutic sessions provided. If we look at the pattern of issues that young people are presenting with, it is becoming obvious that their mental health needs are increasing. We no longer only see young people with emerging problems, but are seeing more and more young people coming to us with greater difficulties and concerns, often from a family or community situation that puts other pressures on their mental health and ways of coping.

Over the past year, we have continued to see significant demand for mental health support, both online and in-person in particular from the larger urban areas. We have worked hard to meet this demand and looked to increase our capacity by employing more clinicians. Having worked to recruit, support and retain a valued and experienced workforce, we ended the year exhausting our annual financial resources. This past year was the first time that we did not have an underspend in our HSE funding, and had to dip in to our financial reserves to balance the books. Collectively, with the board and senior managers, we have carefully considered the risks to the organisation - both operationally and strategically - given the changed funding situation.

We have worked hard to continue to implement Together, Jigsaw's Organisational Strategy for 2022-2025, always guided by our values and our commitment to equity, diversity and inclusion.

If we look at the pattern of issues that young people are presenting with, **it is becoming obvious that their mental health needs are increasing.**

Dr Joseph Duffy, Chief Executive Officer

Jigsaw has a central role in prevention and early intervention in youth mental health in Ireland. Our position as a service in the primary care setting is influenced by demands and pressures on the wider mental health services, most notable this year with Ireland's Child and Adolescent Mental Health Services (CAMHS). Jigsaw, alongside others in the voluntary sector, calls again for increased and focused funding for youth mental health that supports the active implementation of Sharing the Vision, the government's policy for the continued development and enhancement of mental health services in Ireland.

Despite the inherent challenges in leading a charity, I am grateful that I have the support of a wonderful and engaged board, an inspiring and committed senior management team, the wider staff team, and our youth advocates that work with me towards our vision of an Ireland where every young person's mental health is valued and supported.

Thank you for your continuing support. And I hope you are inspired by this account of our work together in Jigsaw over the past year.



Tammy Donaghy, Youth Advocate and Board Member

Mental health care should be available for all and cater for all... Recovery is not linear, and is a journey that I still commit to today and every day.



Hi! My name is Tammy. I am 23 and come from a lovely little spot on the planet called Finglas, which I love dearly.

My day job is as a youth worker, but I am also a mental health advocate on the side - more like full-time! I sit on Jigsaw's board. And I sit on other boards, including the City of Dublin Youth Services and the Mental Health Commission. I also frequently work with the Young Programme and do many other jack-of-all-trade bits. I'm never not buzzing around like a bee!

My journey with Jigsaw began through my application to the board in early 2022. I had been aware of Jigsaw for some time, but due to other commitments, had not had time to get involved. When I eventually was able to, I discovered how closely my own values matched with Jigsaw. So I completely jumped in at the deep end!

Although I still feel my volunteering journey is only beginning, I truly have enjoyed every minute of it. The interactions I have with people in Jigsaw, whether that be other young people, staff, or board members, are always engaging and thought-provoking. I feel Jigsaw is unique in that the voice of young people is not only heard at all levels, but it is also truly valued. In Jigsaw, young people really can implement policy and bring about change.

I have always been passionate about youth mental health. I have my own personal experience of struggling within the mental health system, and growing up in an area with high levels of poverty and disadvantage, which in my area's case leads to high levels of mental health issues and suicide. I've seen many people I know and love, including family, friends, and neighbours, battle against mental health problems for years. And it has lit a fire in my belly so strong that I now dedicate my life to trying to improve services and supports. Mental health care should be available for all and cater for all. Recovery is different for everyone, and what helped me may not work for someone else, and that's okay! Recovery is not linear, and is a journey that I still commit to today and every day.

I look forward to the next year and beyond with Jigsaw. With what will be achieved, not only within the board, but also within the youth reference group and the new public affairs and communications working group, which I will be lucky enough to chair! It truly is an honour to be shoulder-to-shoulder with amazing change-makers within the mental health field. I believe great things are coming, here's to the next year!

Tammy Donaghy,
Youth Advocate and Board Member

Why we exist

Our vision

An Ireland where **every young person's** mental health is valued and supported.

Our mission

Together, we will achieve better mental health outcomes for young people (aged 12 to 25) by delivering therapeutic services, promoting youth mental health and mobilising community and societal change, while ensuring our organisation evolves to support all aspects of our work.





Our values

- We value young people
- We work collaboratively
- We are progressive
- We value diversity
- We show compassion
- We are driven by evidence
- We act with integrity



Our year at a glance

This year, we provided our **mental health support to thousands of young people across Ireland.**

585,487!

visits to **jigsaw.ie**, seeking information, advice, live chat and more.



1,464

live chats and 527 email-based support sessions



13,417

users of our online **Jigsaw Schools Hub**, supporting teachers with classroom resources and more



8,405

young people sought support from our **community-based services**. Our second highest number of referrals in a single year



36,360

appointments offered to young people across our community-based services. Our highest number of appointments ever in a single year



32,213

people took part in our workshops and training courses



146

schools signed up for our One Good School™ programme

26

clubs participated in our One Good Club™ programme in partnership with Lidl and the LGFA



Our services:

- **14 community-based services**
- **Online**
 - Live chat
 - Group chat
 - Information and advice
 - e-learning
- **Workshops and education**



Providing:

- **Understanding**
- **Support**
- **Advice**
- **Knowledge**
- **Learning**
- **A safe space**

That was the hardest for me, going through the doors. When I did everyone was lovely, they offered me a cup of tea, there was biscuits. Everyone was so lovely.

Lauren, 20, Lauren's story

How we manage the money we received

€15,095,677

total income

€1,439,925

donations income (excluding grants)

Breakdown:

€636,597 general donations

Income raised from donations from the general public

€613,016 corporate donations

Includes income from corporate supporters and partners

€190,312 pro-bono donations

Includes provision of services and facilities donated to us from our pro-bono supporters

€490,629

grants (government and foundations)

This income comes from specific grants given to support Jigsaw initiatives

€13,164,743

charitable activities. Includes a national service level agreement with the HSE (Mental Health), and a local service level agreement with the HSE CHW in Galway



€16,193,853

total expenditure



€15,633,388

on charitable activities



Breakdown:

€12,965,776 delivering

Jigsaw services and supports

€763,728 mental health promotion

€400,007 public awareness and advocacy

€1,503,877 support and administrative costs

€560,465

associated fundraising costs



For full analysis of 2022 see the strategic report on pages 15 to 61 and the financial review on pages 63 to 68.

YOUTH-LED

Strategic report

Our strategy

Our strategy shows what we want to achieve to make sure that **every young person is getting the help and support they need for their mental health.**

Priorities for 2022-2025

Goal One:

Achieve better mental health outcomes for young people

Objectives

Services

- Provide a wider range of therapeutic supports and services for young people
- Increase capacity, reach and accessibility of Jigsaw's supports and services
- Ensure Jigsaw's clinical supports and services are high quality and impactful

Mental health promotion

- Increase the range, scope and reach of community-based, mental health promotion workshops and programmes
- Further expand and strengthen our programme of work across all education settings
- Refine and implement a plan for evaluating the outcomes of our mental health promotion work in community and education settings

Public awareness and advocacy

- Develop effective communications to better connect young people with Jigsaw's full range of online and psychoeducation services and supports
- Increase public awareness on, and knowledge of, the wider social determinants of youth mental health in Ireland
- We will work with, for and on behalf of young people to advocate for better mental health supports and services at a local and national level



JIGSAW

Together

Jigsaw Together, watch the video...



Goal Two:

Build a high-performing organisation fit for the future

Objectives

People

- Maximise strategic workforce and resource planning to better attract and retain talented people
- Build and support leaders for the future
- Continue to foster a people-focused, values-led workplace
- Build and support Jigsaw's volunteers i.e. board members, young people and community volunteers

Technology

- Strengthen our technological capacity to better deliver on our strategic priorities
- Harness the opportunities technology affords to enhance organisational processes, improve productivity, drive efficiencies and reduce our carbon footprint
- Improve public facing offerings by providing seamless digital experiences, from first contact to last, for all those that interact with us

Funding

- Develop a sustainable, diverse, and multi-annual funding structure
- Develop strategic and productive alliances to expand funding opportunities
- Continue to inspire communities to help us fund our ambitious plans
- Maintain and grow our commitments to be accountable, demonstrate cost effectiveness and provide transparency in all areas of our funding

Evidence

- Conduct focused research to drive understanding of youth mental health needs, mental health literacy, and effective mental health supports
- Continue to invest in robust evaluation so evidence is driving decision-making across all levels of the organisation
- Produce quality evidence to strengthen our reputation and to influence societal change, policy and practice



[Read more](#) about our strategy for 2022-2025



Our progress and performance in 2022

Goal One

Achieve **better mental health** outcomes for young people

Services

Key performance indicators and highlights

Provide a wider range of therapeutic supports and services for young people

Provided a growing range of supports, including our community-based services offering both in-person and video sessions, online Live Chat, Group Chat and email

Increase capacity, reach and accessibility of Jigsaw's supports and services

36,360!

Appointments offered to young people across our community-based services. **2.6% increase on the previous year**

- 35,453 in 2021
- 23,075 in 2020

8,405

Referrals to our community-based services. **The second-highest number of referrals in a single year**

- 8,897 in 2021
- 7,155 in 2020

1,464

Live Chats and 527 email support sessions through our online team

- 1,419 Live Chats and 765 emails in 2021
- 694 Live Chats and 313 emails in 2020

Ensure Jigsaw's clinical supports and services are high quality and impactful

86%

of **young people satisfied with the support they received** from our community-based services

- 90% in 2021
- 92% in 2020



92%

of **parents or carers satisfied with the support the young person in their care received** from our community-based services

- 91% in 2021
- 94% in 2020



73%

of young people attending our community-based services reported **reliable progress towards their GOAL based outcomes**

- 75% in 2021
- 75% in 2020



61%

of **young people aged 12-16** attending our community-based services **reported a reliable reduction in distress**

67%

of those **aged 17-25** attending our community-based services **reported a reliable reduction in distress**

As part of our Jigsaw Connect project, we have been planning a new electronic health record system. This will help us to better evaluate and assess the growing range of services and supports we offer



Summary of progress

We work hard to provide our high-quality services and supports for young people. However, like other mental health services across Ireland, we are facing some challenges.

These include young people presenting with more complex mental health needs, and a growing demand for support. And this sometimes is resulting in longer wait times than we would like. To help, we are exploring new ways to make our services more flexible and offer more options to young people and their families. We are determined to overcome the challenges we face so we can keep helping more young people with their mental health needs.

Offering high quality services and supports

When we began in 2006, the first service we offered was our local community-based Jigsaw service. These services provide free, in-person mental health support to young people in communities throughout Ireland. Back then, there was just one service. Now we have 14 spread across the country, with our most recent opening in Tipperary in 2021.

Our Jigsaw service was created as a response to the growing awareness of the mental health crisis, and by seeing how other countries were trying to address this through early intervention and prevention. Since our first service opened

its doors, we have regularly gathered and assessed data regarding their quality and the effect they have on the young people who use them. The data has consistently shown that our services have a positive impact, and that there are high levels of satisfaction with them among young people, parents, and caregivers.

We ask young people to complete a questionnaire called the Clinical Outcomes in Routine Evaluation (CORE) at their first and last sessions. The CORE consists of a series of questions that ask a young person how often they have felt certain ways, such as anxious or hopeless.

This year, 69% of young people aged 17-25 reported experiencing moderate to severe distress levels at their first session, which is slightly higher than the previous year (67%). Among 12-16 year olds, 66% reported experiencing distress within the clinical range during their first session.

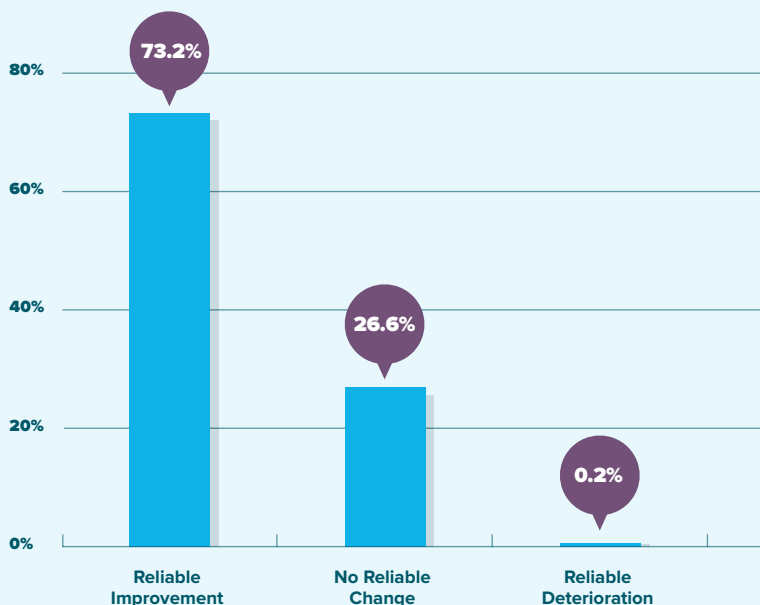
After their last session, 61% of young people aged 12-16 reported a reliable reduction in distress, while 67% of those aged 17-25 reported a reliable reduction in distress. Although many young people reported clinically significant reductions in distress, these reductions were not always statistically significant.

Before coming to our Jigsaw service, only 15% of young people aged 17-25 fell into the "non-clinical" range, compared to 58% after. In contrast, the proportion of young people experiencing moderate to severe or severe distress decreased from 37% before to 7% after.

We also set Goal Based Outcomes (GBOs) with young people at the beginning of their sessions. Throughout, the progress towards their goals is measured using a scale from zero to ten.

The outcome is determined by how much the young person moves along this scale between the start and end of their sessions. The young person can have up to three different goals during their sessions. GBOs provide a different way of measuring progress compared to standardised measures like the CORE questionnaires, and can capture various types of progress. This year, 73% of young people who set goals during their sessions made significant progress towards achieving those goals.

Reliable change on Goal Based Outcomes in 2022



We ask young people who use our services to complete a short survey at the end of their time with us. Out of the 1,131 young people asked to provide feedback, nearly all expressed satisfaction with the service they received. For example, 97% of young people agreed or strongly agreed that staff listened to them, 94% said they would recommend Jigsaw to a friend, 86% said their mental health improved as a result of attending Jigsaw, and 87% felt they could deal with their problems more effectively.

Parents or caregivers are also given the opportunity to provide feedback via a short survey. Over 800 completed the survey, with the vast majority of respondents (91%) expressing satisfaction with the service. High levels of satisfaction were reported in areas such as the amount of support their young person received, the improvements they observed in their young person after attending Jigsaw, their level of involvement, and how they felt they were treated by Jigsaw staff.

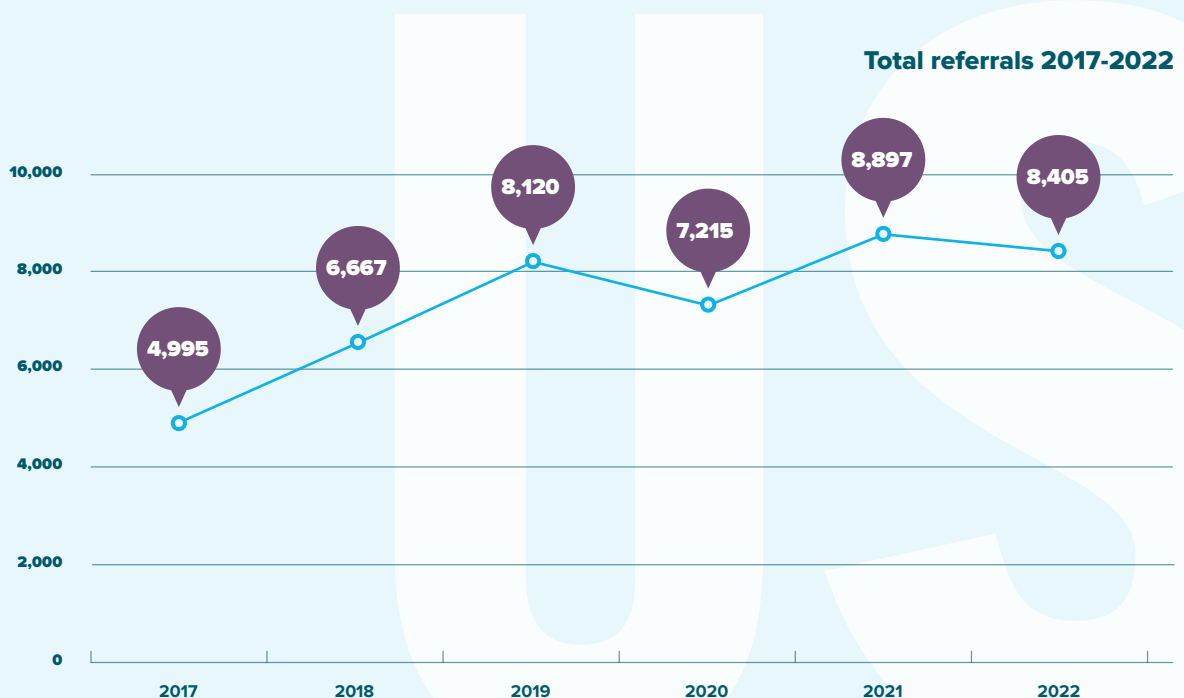
A growing demand for youth mental health services

Like other mental health services across the country, we are experiencing an increase in demand for our supports. In 2022, we received 8,405 referrals to our community-based services, which is the second-highest number of referrals in a single year. The chart shows a consistent rise in the number of referrals over the past few years. However, the Covid-19 pandemic had a

significant impact on this trend in 2020 and 2021. Initially we saw a decrease in referrals as we adapted to what was happening, with some services temporarily unavailable. Then, in 2021, we saw a spike, possibly due to a backlog of delayed referrals from the previous year. As of 2022, we believe that referrals have returned to a more stable path.

This year, we offered 36,360 appointments to young people, which is the highest number of appointments offered in a single year, and a 2.6% increase from 2021. We were able to offer 91% of the target number of appointments agreed with the HSE for our community-based services. Gaps in staffing at various points in the year contributed to this slight shortfall compared to our target.

However, the growing demand for mental health supports remains a big concern, and there is no indication that the number of young people seeking support will ease anytime soon. We know that with the growing pressure on support services, young people are all too often facing longer wait times and limited support options, which only adds to their anxieties.



Meeting the mental health needs of young people

As we grow, Jigsaw faces the challenge of maintaining our high-quality mental health services while also meeting the increasing demand for support among young people. This year, we continued to explore new ideas and leverage technology to expand our support offerings while maintaining our commitment to quality.

Our community-based mental health services continued to offer therapy sessions to young people through both in-person and video appointments. We began using an online video-conferencing platform in 2020 to conduct video appointments in response to the pandemic.

This year, although most appointments were still conducted in-person (76% for the entire year), video appointments were also available for young people who preferred this method or had specific circumstances that made it more convenient. Ultimately, the choice of how to conduct a therapy session is decided with each young person.

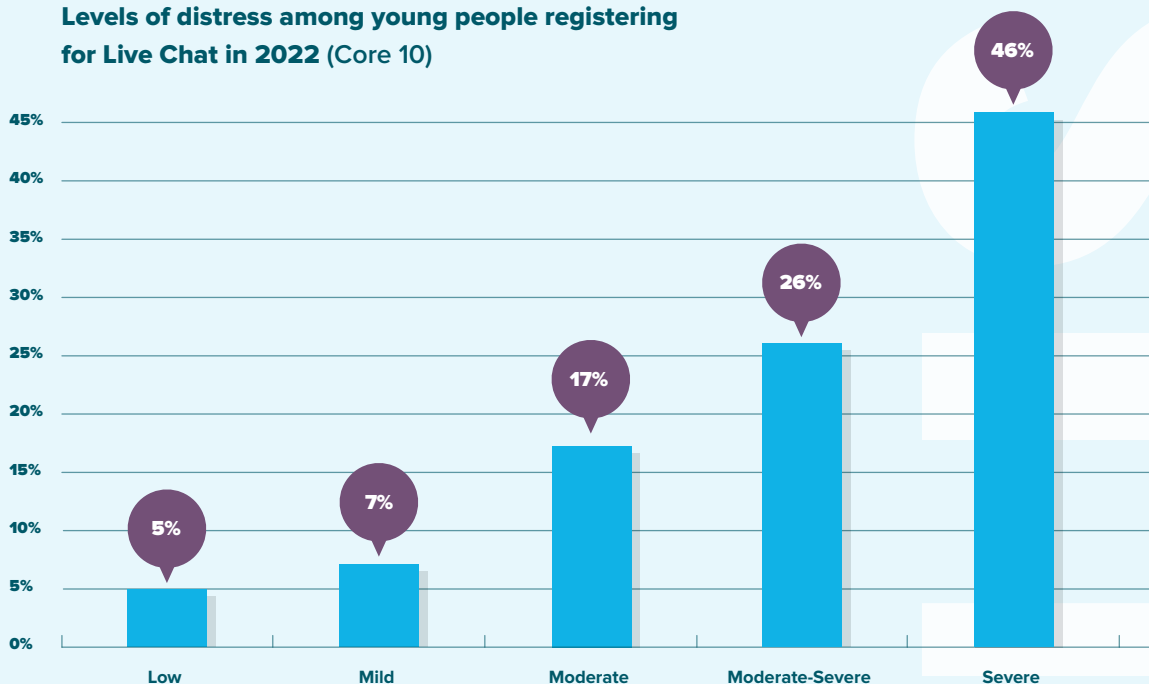
We have continued to focus on growing and expanding our online services and support. This began with our new website in 2019, which has since grown to include Live Chat, Group Chat, online learning, and more. In 2022, we provided 1,464 Live Chats and 527 email support sessions through our online team of clinicians.

There were some challenges throughout the year, including changes in staff, which had an impact on service capacity at various times. The promotion of the Live Chat service was closely managed throughout to help ensure that we could always respond to demand. The demand for our Live Chat is closely linked with social media promotion, which will be a key part of our plans for expanding the service in 2023.

We evaluate the effectiveness of our online services and supports, just like our community-based services. This year, young people who registered to use the Live Chat service reported higher levels of distress than those who engaged with the community-based services. Specifically, 89% of Live Chat users aged 17-25 fell within the moderate-severe range of distress, while only 69% of those engaging with community-based services fell within this range.

This is likely due to a few different factors. Firstly, the Live Chat service is providing support to young people who may have needs that are outside the scope of what our community-based services provide. Secondly, the Live Chat service is available to young people in the moment when they are experiencing significant distress, which means they may be reaching out online when they are feeling particularly overwhelmed or upset.

Levels of distress among young people registering for Live Chat in 2022 (Core 10)





In 2021, we started the Jigsaw Connect project. The goal of the project is to provide more effective and diverse therapeutic support and services to young people, both online and in their local communities. This is in response to the increasing demand for our services, and the challenge of ensuring young people can access the help they need when they need it.

To achieve this, the project will use technology and digital health innovations to create personalised and accessible care. We have been working hard this year to secure funding, recruit new project team staff, and plan and tender for a new electronic health record system that will help us work more effectively and integrate better with other digital health providers. We are also developing new evidence-based clinical offerings, some of which will involve group therapy and others that will be digitally supported.

Creating a comprehensive approach to youth mental health in Ireland

Despite the ongoing challenge of meeting the rising demand, we continue to provide services that are making a real difference to young people and their families. And we firmly believe that our work with the Jigsaw Connect project will help us towards addressing some of the challenges we face.

However, we must acknowledge that our services alone cannot solve Ireland's youth mental health crisis. To tackle this issue, it must be about a comprehensive approach. We must also continue to raise awareness, advocate for young people, secure more funding and donations to support the breadth of our work, and challenge mental health stigma in our communities through mental health promotion. Only through the combination of these actions can we truly create an Ireland where every young person has the mental health support they need and deserve



[Read more](#) about our services and supports



REPORT

We are Jigsaw...
Leading the change in youth mental health.

Mary Clare's story

Mary Clare, our Clinical Online Services Manager, talks about **why young people come to Jigsaw and our approach to helping them.**

When a young person comes to Jigsaw, they're coping with something that's really difficult for them. Not only can it be hard for them, it can be very overwhelming for a family. Everyone can quite often feel very disempowered, and like the choices that they usually make and their usual thinking aren't working for them. So, they come to Jigsaw to get help and support with their mental health.

Jigsaw aims to get in early with young people, so that they can maintain a good level of mental health for themselves. The purpose of what we do is to, in a way, future proof. Make sure they have life skills to be able to cope with big, strong emotions and situations, even if right now, all they can think of is to avoid them.

Our sessions, whether in-person or online, are somewhere where your voice is heard, you can be listened to and you can work together as a team and set goals. They do all this with the clinician, occupational therapist, psychologist, social worker. They have the space and time to talk through what's going on with them.

Mary Clare,
Clinical Online Services Manager

**Hear from Mary Clare about
why young people come to Jigsaw**



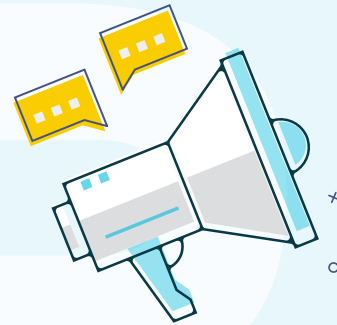
Mental health promotion

Key performance indicators and highlights

Increase the range, scope and reach of community-based, mental health promotion workshops and programmes

32,213!

people participated in our community-based workshops, training and programmes



800

Delivered our new corporate wellbeing training programme to over 800 participants



NEW

Delivered our new specialist certificate in youth mental health promotion in collaboration with National Youth Council Ireland (NYCI) and University of Galway, with 11 participants successfully completing the first course



26

clubs participated in our One Good Club™ programme in partnership with Lidl and the LGFA

**Further expand and strengthen our programme
of work across all education settings**

146

**schools signed up for our One Good
School™** programme for 2022-2023

SCOPE

Completed a scoping exercise to identify gaps
and understand where Jigsaw could add value
in further and higher education settings

NEW

**Launched a new and improved version of
our online Jigsaw Schools Hub,** supporting
schools with classroom resources and more

62

people completed our One Good Friend™ pilot
programme to help students in further and higher
education support their friends' mental health

13,417

users of the Jigsaw Schools Hub, with a
national reach across all 26 counties

255

students participated in a series of sessions
delivered as part of our collaboration with
Trinity College Dublin's professional Master
of Education programme

**Refine and implement a plan for evaluating the outcomes of our mental
health promotion work in community and education settings**

Completed evaluation of our community
mental health champions programme and
received positive feedback

Developed evaluation plans for future projects
including the Jigsaw Schools Hub and pilot initiatives
in further and higher education settings

Currently evaluating key projects: One Good
School™, Ways for Wellbeing, and One Good
Club™, One Good Friend™, and more

We are Jigsaw...
leading the change in youth mental health.



Summary of progress

We work hard to help young people and those around them to develop their knowledge, skills and resources when it comes to mental health.

We want to make sure that everyone, no matter where they are - home, school, work or play - has access to the support and tools they need.

If we are to deal effectively with the youth mental health crisis in Ireland, it is vital that we focus on reducing the stigma surrounding mental health and increase awareness, knowledge and understanding throughout our communities. Alongside our services and advocacy, these efforts are a crucial component of our comprehensive approach.

Collaborating to reach more communities

This year, we launched a specialist certificate in youth mental health promotion in partnership with the National Youth Council of Ireland (NYCI) and University of Galway. It is our first formally accredited course, and participants can achieve a Level 7 award on the national framework of qualifications. Eleven participants successfully completed the first course and achieved accreditation from the University of Galway. Participants came from a range of youth work backgrounds, as well as some of our own Jigsaw staff.

We are also pleased to say that the growth and development of our LGBTI+ workshop in partnership with BeLonG To Youth Services has continued, with more than double the amount of people participating in the online course in 2022 (1,669) than in 2021 (821).

And we continued to work with several national sport organisations, including the FAI, GAA, IRFU, Basketball Ireland, Swim Ireland, and Horse Sport Ireland to provide our online One Good Coach course. The course helps volunteers who work with young people in sports and community activities to better understand how to support their mental health. In 2022, we had 1,234 participants, almost double the 773 participants in 2021.

But that's not all. We have also introduced two new community-based programmes: Ways for Wellbeing and Mental Health Promotion Champions. These programmes are providing new ways to engage both adults and young people, and they have given our youth advocates a chance to develop their skills by helping to deliver the programmes in their local communities.

We also saw the roll out of the second iteration of One Good Club™, in association with our valued partners, the LGFA and Lidl. One Good Club™ is a nationwide, five-step youth mental health awareness programme for LGFA clubs across Ireland. It aims to raise awareness and improve understanding of mental health, and help clubs to support their members and communities. With 26 clubs signing up, and over 50,000 people taking part, Sligo's St. Nathy's LGFA club took overall honours.

Strengthening our school communities

In 2022, 146 out of the 155 schools that joined our One Good School™ initiative actively participated in the programme, with school leaders, staff, students, and parents getting involved across all areas both online and in-person. This is a big increase from the 80 schools that took part in the pilot programme from 2019-2021. One of the highlights of the year was our One Good School™ Assembly, where we heard inspiring speeches from Minister Mary Butler TD, Former President Mary McAleese, and other participants.

We have been working hard on our Jigsaw Schools Hub. The platform provides resources, toolkits, and materials for primary and post-primary schools to help children and young people develop the skills and resilience they need to cope with mental health challenges. August saw us launch version 2.0, with lots of user-informed improvements, including better navigation and a focus on the things that teachers and school staff told us matter to them.

We have promoted the hub across Ireland, through events, webinars, social media, press, and more. We have a very positive partnership with Education Support Centres Ireland (ESCI), which has given us access to thousands of educators across the country, and we now have an active database of over 10,000 educators who help inform our work.

With over 1,000 monthly users, we are pleased to say that 30% of school staff in schools across all 26 counties in Ireland are using the platform. We are working hard to secure funding for the hub for the next three years, so we can continue to provide vital support to schools and young people.

Increasing our profile in further and higher education

Our newest team made significant progress in 2022, working with over 130 stakeholders nationwide to develop and pilot a number of programmes and initiatives. We were grateful to secure funding from the HSE to support our work in further and higher education. And we have developed a work plan that includes seven key areas of focus:

- 1.** Collaboration and stakeholder engagement
- 2.** Creating mental health content for digital platforms
- 3.** Delivering targeted versions of our minding your mental health programme
- 4.** Building staff capacity
- 5.** Using curriculum-based approaches for student mental health and wellbeing
- 6.** Promoting online therapeutic support to students
- 7.** Partnering with student groups for mental health and wellbeing campaigns

We are pleased to have begun piloting a number of programmes and initiatives. This includes One Good Friend™, an online course to help students

develop skills to support their friends' mental health. We also collaborated with Dublin City University and Technological University Dublin to deliver training programmes on minding your mental health and peer mentoring.

In addition, we are working with Education and Training Boards Ireland to support the new National FET Learner Mental Health Framework. We have developed a new model for a mental health and wellbeing programme with the City of Dublin Education and Training Board, and consulted with Youthreach nationwide to inform our programme development for 2023.

We attended several events to strengthen relationships with our current stakeholders and establish connections with new ones. We presented our approach to promoting youth mental health and shared our work with University College Cork and Maynooth University. We also presented our One Good Friend™ programme at the International Mental Health Leadership Conference and delivered mental health promotion workshops at Inchicore College of Further Education.

And last, but by no means least, we were also named as a key partner in the HSE's Mental Health Promotion Plan for 2022-2027, focused on promoting connectedness and belonging in further and higher education settings, aligned with the Healthy Campus Framework and the HEA National Student Mental Health and Suicide Prevention Framework. We are proud to be part of such an important effort to support the mental health and wellbeing of students across Ireland.



Read more about our workshops and training



Mairéad's story

Working with teachers, like Mairéad, we can **improve mental health knowledge and understanding in our schools and communities.**

I've been a teacher in Saint Mary's Holy Faith, in Killester, Dublin, for over 30 years. The last few years, I've been coordinating Jigsaw's One Good School programme in the school. As a programme that helps promote youth mental health, it has changed the school for the better by helping us to develop a literacy around mental health and by bringing it central to how we educate our young people here in the school.

On a personal level, I found working with Jigsaw really valuable. I also learned about my own mental health, and the importance of staying healthy. And we had access to the online portal, which allowed us as a school to use a range of fantastic resources. Working with Cian and the full Jigsaw team was so easy. Any question, any support or help that we needed, they were always there to help and to answer.

Mairéad,

Teacher, Saint Mary's Holy Faith, Killester.

Public awareness and advocacy

Key performance indicators and highlights

Develop effective communications to better connect young people with Jigsaw's full range of online and psychoeducation services and supports

104%!

increase in visitors to jigsaw.ie compared to the previous year. Considerably higher than our target of 30%. Our website saw over half a million visits in 2022



60%

of people recognise the Jigsaw name and logo, when prompted. Spontaneous, semi-prompted and prompted awareness of Jigsaw sit at 2%, 10% and 60%

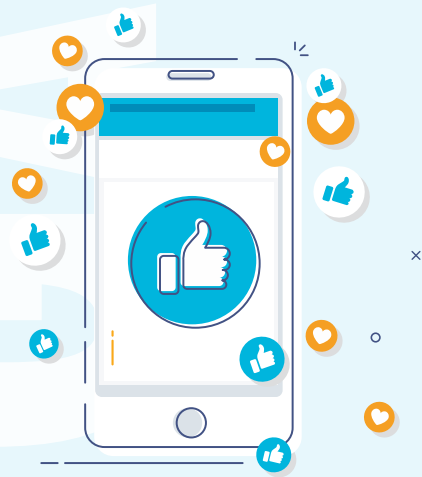
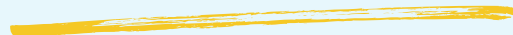


Increase public awareness on, and knowledge of, the wider social determinants of youth mental health in Ireland

New media relations plan to improve how people view mental health and Jigsaw's role in it. Adopted a new media management platform, which has helped us to expand our media reach. Since 2021, we have seen a significant increase in the number of people reached through our media efforts

We will work with, for and on behalf of young people to advocate for better mental health supports and services at a local and national level

Started the Where We Stand project. This brings together all parts of our organisation to work on how we lend our voice and experience to a range of social justice issues which impact on mental health





LEADER

Summary of progress

We believe that we can create a more supportive society. One that understands the importance of mental health and reduces the surrounding stigma.

With our public awareness and advocacy, we aim to create an Ireland where mental health is prioritised, understood, and supported by all.

Working together for a better way forward

In Jigsaw, we firmly believe in working together to make a real difference in the lives of young people. That is why for 2022 we refreshed our plans for public awareness and advocacy as part of our new organisational strategy, Together, Jigsaw's Organisational Strategy 2022-2025.

Our goal is to be widely known as a leading provider of young people's mental health services and supports. We want to encourage a lasting change in how communities approach and address mental health issues in young people. And that means we need to be a strong voice in public policy and conversations on young people's mental health.

To make that happen, we put in place three objectives with 11 associated actions:

- Our first objective is to better connect young people with our full range of online and psychoeducation services and supports. We want to make it easier than ever for young people, parents and carers to access jigsaw.ie and get the help they need
- Our second objective is to increase public awareness and knowledge of the wider social determinants of youth mental health in Ireland. We believe that everyone should have a better understanding of the complexity of the youth mental health crisis in Ireland, and how tackling it will need a comprehensive approach of better services, advocacy, education, and increased funding
- Our third and final objective is to advocate for better mental health supports and services at both the local and national level. We believe that everyone deserves access to high-quality mental health services and supports

We are excited to be working towards these goals, and look forward to seeing the positive impact we can have on the mental health of young people across Ireland.

Spreading the word about who we are and what we do

We know how important it is to maintain public awareness of Jigsaw, so we've been tracking our progress closely. We are happy to report that according to our latest survey by NFP Research, awareness of Jigsaw remains consistent.

In terms of spontaneous awareness, 2% of people surveyed mentioned Jigsaw without prompting. For semi-prompted awareness (where people are given a prompt, such as "Have you heard of Jigsaw?"), 10% of people surveyed said they were aware of us. And for prompted awareness (where people are shown our name and logo), a considerable 60% of people recognised Jigsaw.

We know there is still more to do on raising awareness of Jigsaw and our vital work. The more people know about us, the more young people we can reach and support. We are committed to continuing to spread the word about who we are and what we do, and we are grateful to all of our supporters for helping us to do that.

Supporting more young people with better digital content

We are always looking for ways to improve our services and support for young people. That is why we developed a brand-new communications and digital plan in early 2022. Our goal was to create clear and cohesive messaging, as well as develop a range of digital tools and resources that could make a real impact.

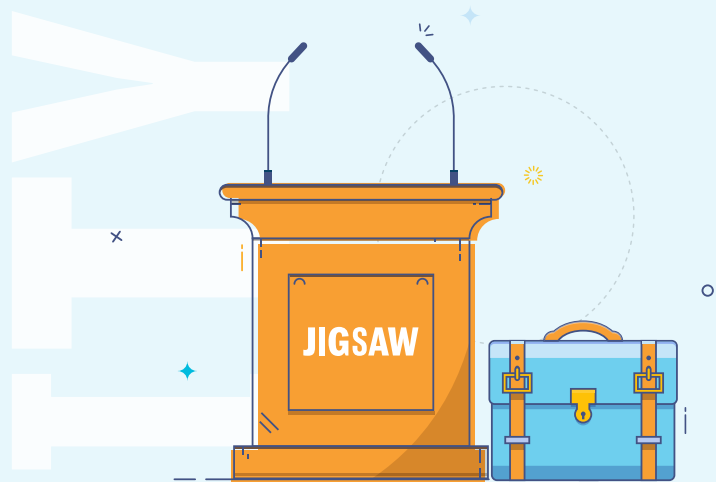
We have put a lot of work into making jigsaw.ie the go-to platform for youth mental health in Ireland. In 2022, we saw a 104% increase in visits, with 585,487 visits to the site. We also published lots of new support materials and online resources throughout the year.

That's not all. We also launched a series of social media campaigns to promote our services and engage with even more young people. These campaigns played a vital role in promoting and managing engagement with our Live Chat service, which experienced a 111% increase since its launch in 2020.

We introduced phase two of Jigsaw Schools Hub in August, which is an online platform providing support with covering mental health in primary and post-primary schools. More than 14,000 people used the hub in 2022.



[Read more](#) about our Jigsaw Schools Hub



Speaking up for what we believe in

We believe in representing the voices, experiences, and opinions of young people in everything we do. This year, we set up our first media panel made up of our amazing youth advocates, who received training and support to help them share their stories and opinions with the world.

It is a top priority for us to raise public awareness and advocate with more confidence for our cause. In February, we started a new project to help us do this. The Where We Stand project has brought staff, youth advocates, and board members together to establish a more consistent and clear voice for Jigsaw in the public eye. We've identified a number of important issues related to social justice, such as healthcare access, cost-of-living, and education. Work is continuing in 2023, as we outline in more detail what actions we can take to help address these issues.

Throughout the year, we held some exciting events that garnered a lot of media attention. We partnered with the FAI in February, and in October, we hosted the One Good School™ Assembly, which was fronted by former President of Ireland, Dr. Mary McAleese. We also had the official opening of Jigsaw in Wicklow in October, with support from Minister Stephen Donnelly TD, and helped organise a special memorial fundraiser for GAA star Niall Donohue in December.

In August, we were pleased to make a formal submission to, and attend a sitting of, the Joint Committee on Education, Further and Higher Education, Research, Innovation, and Science on Mental Health Supports in Schools and Tertiary Education. In September, we supported the government's consultative process on Progressing a Unified Tertiary System for Learning, Skills, and Knowledge. And in November, we submitted a report to Minister Simon Harris TD on Jigsaw's mental health promotion work in higher education settings.

We will keep working hard

It was a busy year, but we are proud of all that we achieved. We will keep striving to make sure that young people's voices are heard, and that mental health stays at the forefront of public debate and policy.



Sam's story

Young people, like Sam, volunteer to help us advocate for **better mental health supports and services.**

I got involved with Jigsaw to help make Ireland a better, safer place for young people with mental health issues, which I think is hugely important because mental health can impact on every aspect of your life.

I've had many amazing opportunities as a youth advocate. One of the biggest was meeting our then Taoiseach, Micheál Martin, to launch the new Jigsaw strategy. After a great discussion with him, we got to talk to the media as well. It was very cool!

In my nearly five years volunteering for Jigsaw, I have learned how important it is to them to make sure that young people have a voice in mental health issues. No matter what team or part of the charity I have been volunteering with, my opinion and views have always been keenly listened to and respected.

Sam,
Youth Advocate.

→ **Read more** about our youth advocates



Goal Two

Build a high-performing organisation **fit for the future**

People

Key performance indicators and highlights



Maximise strategic workforce and resource planning to better attract and retain talented people

Examined the pay model we provide to our employees, with the goal of being fair and competitive in the job market. After evaluating the information, we made changes to our offerings, aligning staff salaries with the sector to continue to attract and retain top talent

Recruited a new recruitment and resource coordinator role to support workforce planning, recruitment and resourcing

Reviewed and updated recruitment policies and procedures for recruiting new employees to make sure we are following the best practices and are in line with our new Diversity, Equity, and Inclusion policy, More Than Words

Reviewed our service management structure to make sure it is appropriate to support the community and online services along with being flexible enough to support evolution into the future. A proposal for implementing changes is in place for 2023

Evaluated and updated our flexible working policy to reflect new ways of working, including access to reduced and altered working hours and working from home

Build and support leaders for the future



Created a training programme on the practical aspects of putting Jigsaw's policies and procedures into action

Continued to improve the senior clinician development programme to help our clinicians enhance their professional skills and competencies. The programme also aims to create a pool of talented individuals who can fill Clinical Management roles in the future



Continue to foster a people-focused, values-led workplace



Held our annual all-staff event in-person, which had been virtual since 2019

Achieved bronze accreditation with the Irish Centre for Diversity

European Citizen's Prize winner for our response to the Covid-19 pandemic and our staff's commitment throughout to maintain our services and supports for young people



Build and support Jigsaw's volunteers i.e. board members, young people and community volunteers

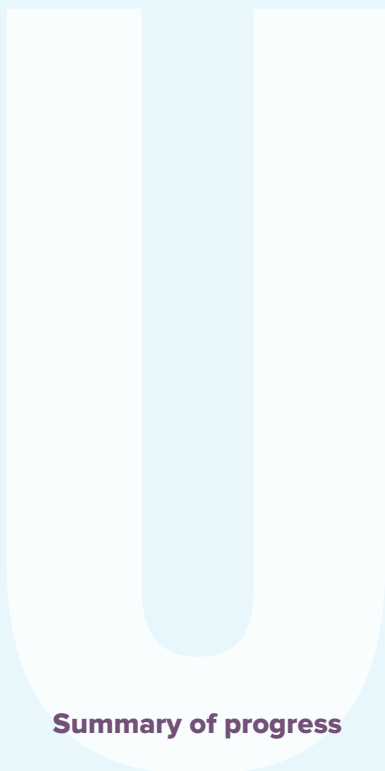


New youth voice and engagement policy created and launched

Examined ways to amplify the opinions of young people when making important decisions at a strategic level in Jigsaw. As a result, we established a "Pop-up" youth reference group to help achieve this goal

Assessed how we communicate with and assist our youth volunteers and made changes based on their feedback. We have implemented new methods of communication to improve our support for them





Summary of progress

We know that having the right people with the right skills and values is crucial for us to achieve our goals.

Whether it is our staff, volunteers, or supporters, we are committed to attracting and retaining the most passionate and talented people, who share in our belief that we can build a better Ireland where all young people can easily get the mental health support they need and deserve, when they need it most.

Growing and supporting our team of staff talent

This year, we added 94 new staff members to our team, with 36 of those being internal promotions, bringing our headcount to 260. We also recruited an experienced recruitment and resource coordinator, who made changes to our recruitment strategy to better support our clinical recruitment needs. As a result, we saw a 5% reduction in turnover compared to the previous year, and the lowest number of open vacancies in over five years.

We recognise the importance to our staff of a good work life balance and place to work. That is why we reviewed and updated our employee handbook and policies to better support our staff. Our recruitment policy now emphasises equal opportunities and an open, inclusive workplace. And we have updated our flexible working policies to including remote and work-from-home options.

We have also reviewed the structure of our Jigsaw services management team to support current and future capacity demands and lessen risks in key areas on clinical governance and risk. In 2023, we will be adding key clinical and operational roles to further support our service development and growth.

In order to attract and retain the best people, we conducted a review and benchmarked our existing pay model and salary ranges against comparable roles in various sectors. We then aligned our salaries with current market rates, recognising the impact of cost of living and inflation, and the need to support our staff.



Read more about our careers

Creating a safe and inclusive workplace

One of our top priorities is to provide a safe and inclusive workplace for all our staff. This year, we collaborated with external experts to create a new management-training programme that covers important topics such as managing absence, recruitment and selection, dignity in the workplace, diversity, equity and inclusion, and disability awareness. We believe that this training will help our managers better support their teams and ensure that Jigsaw continues to be a great place to work.

Our partners included the Disability Federation of Ireland, who helped us design and deliver disability awareness training for all Jigsaw managers. We also worked with the Irish Centre for Diversity, who delivered inclusive leadership training to Jigsaw management and members of the board. And the UCD Professional Academy provided bespoke management and leadership development for service managers in Jigsaw.

In addition to our management training, we continued to invest in our senior clinician development programme. This programme is designed to increase professional development, competency, and create a talent pool for clinical manager roles in the future. This year, we updated and delivered the programme to new and existing senior clinicians. We also reviewed our clinical induction programme and added theory and practice-based core clinical skills.

Putting our values into action

We believe that putting people first and staying true to our values is key to creating a happy and healthy workplace. One way in which we are working towards this is by making sure that how we approach all our work is trauma informed and sensitive. This means we want to create a safe and supportive environment for everyone, especially those who have experienced trauma. This year, we have been working with our senior

clinicians to develop a training approach to help us do just that, and we are working on plans to roll it out to everyone in 2023.

We are also proud to have collaborated with the Irish Centre for Diversity to create a framework that promotes diversity, equity, and inclusion in everything we do. This is a really important value for Jigsaw, and we are committed to making sure all of our policies and practices reflect this. We even earned a bronze accreditation for our efforts in late 2022, and we are hoping to achieve silver accreditation early next year. We have also collaborated with other organisations, such as Healthy Ireland and the Disability Federation of Ireland, to support our commitment to creating a safe and inclusive workplace.

We also began to look at gender pay gap reporting. While technically not obliged to this year (243 staff at June 30th 2022), we were eager to begin to gain insights into gender pay gap reporting and assess our position on a national scale. With 260 employees at the end of 2022, we know we have more female employees than male employees. By starting this journey early, our aim is to comprehend any pay gaps, and take appropriate actions to address them.

This year, our staff formed a working group to support migrants, partly in response to the war in Ukraine. The goal is to look into and recommend ways that we could better help migrant communities with the mental health challenges they face.

One of the highlights of the year was our first in-person All Staff Day since 2019, which we held at Croke Park in August. We were so happy to bring 180 staff members together for a day of fun, connection, and inspiration. We heard from young people, parents, coaches, fundraisers, and teachers who shared how much of an impact Jigsaw has had on their lives and communities. It was a great reminder of why we do what we do, and how much of a difference we can make when we work together.



Read more about our commitment to diversity



Young people at the heart of our decision-making

In Jigsaw, we value the opinions and experiences of young people. That is why, this year, we were proud to launch our updated policy for youth voice and engagement. With the support of our amazing youth volunteers, we believe that we have created an approach that puts young people at the heart of our decision-making process.

We recognise that young people are the experts in their own lives, and we have an obligation to respect and protect their rights. That is why we are committed to working collaboratively with young people to understand their thoughts, feelings, likes, and needs. By listening to them and giving their views due respect and weight, we are able to create a more inclusive and diverse environment where young people can thrive.

Our hope is that this approach will help increase both the diversity and the influence of young people's voices across Jigsaw and in conversations about youth mental health in Ireland. We are grateful to have the opportunity to work with young people, and to continue learning from their valuable insights.

Better collaboration with young people

Our youth advocates work hard to create understanding, start conversations, raise awareness, and promote youth mental health in their communities. They are a crucial part of our youth voice and engagement approach here in Jigsaw.

To support our youth advocates in all that they do, this year we completed a review of our support structures, systems, and approaches. This led to a number of changes and improvements. We redesigned our website to make it more accessible and informative for young people who might be interested in volunteering with us. We also created an online application portal, and implemented a new data management system to improve our quality assurance process around the youth advocate programme.

We listened to feedback from our youth volunteers and launched a monthly e-zine called Jigsaw Voice, Newsbyte. This helps us communicate better with our youth advocates and share national training, project, and programme opportunities they can get involved with. It is also a great way for young people to spotlight projects they have led and collaborated on.



Young people making waves locally, nationally, and internationally

This year, our youth advocates had an incredible impact locally, nationally, and internationally. We were proud to have two of our youth advocates represent Jigsaw and present their research at the International Association for Youth Mental Health conference in Copenhagen. We continued to learn and share with our international partners from Headspace (Australia) and Foundry (Canada) through regular quarterly meetups, and we welcomed them to Dublin in October for some in-person reflection and knowledge sharing.

At the national level, we worked closely with our youth advocates to develop a "pop-up" youth reference group, which will help ensure that young people's voices are heard in relevant decision-making in Jigsaw. And at the community level, our youth advocates continued to make a real difference. Twenty-one of them completed the Mental Health Promotion Champions programme and delivered Taking Care of Mental Health training to their peers in their community. They also worked on some amazing projects, from participating in Pride '22 to creating video content to help young people understand what to expect when coming to Jigsaw.

Creating a culture of care and belonging

In Jigsaw, we strongly believe that a culture of care and belonging is essential to our success. In 2023 and beyond, we will continue to strive hard to create an environment that offers opportunity, ownership, and a sense of community for all of our staff, board members, and volunteers.



Dave's story

Dave, our Youth Voice and Engagement Manager, on why **young people are at the heart of our work.**

In Jigsaw, we firmly believe that young people are the experts in their own experiences. We're dedicated to upholding their right to be heard in all decisions about the mental health services and supports they need.

Young people's voices are too often missing from the debate. And decisions are being made in Ireland on youth mental health without those who are most effected being part of the process. Jigsaw and others can play a key role in supporting young people's right to be heard on issues that impact on and are relevant to their lives.

Through experience, we know that having young people's voices in the driving seat for decisions around the planning, development and delivery of services ultimately ends in better support and better mental health outcomes for young people.

Dave,
Youth Voice and Engagement Manager

Technology

Key performance indicators and highlights

Strengthen our technological capacity to better deliver on our strategic priorities

97%!

of IT support requests now handled internally.

We launched our own IT helpdesk, and now handle the majority of help requests internally



100%!

A near 100% resolution of IT help requests and queries



AUDIT

IT audit completed with external auditor.

A number of recommendations were made to help us improve process and security. Implementation is ongoing



SECURITY

Intune MDM implemented to help improve phone network security



Harness the opportunities technology affords to enhance organisational processes, improve productivity, drive efficiencies and reduce our carbon footprint

IBM

IBM technology roadmap being implemented.

To be completed in 2023

SHAREPOINT

All organisational files and data moved to SharePoint.

More rigid security settings implemented to keep everything safe and secure

Improve public facing offerings by providing seamless digital experiences from first contact to last for all those that interact with us

CONNECT

As part of our Jigsaw Connect project, we are introducing a new electronic health record system. This will help us to better evaluate and assess the growing range of services and supports we offer

Summary of progress

We believe that using technology can help us be more efficient and effective in everything we do. By embracing new tools and platforms, we can provide better support to the young people we work with, while also reducing our impact on the environment.

Making technology work for us

This year, we set up our own IT helpdesk to support people with their computer problems. We have been using an external company for support, but now we can handle 97% of requests ourselves.

We also carried out an audit of our technology and found a number of things we could improve. This included tightening up security to make sure only the right people have access to important tools that hold personal and important data, such as our Customer Relationships Management (CRM) and accounts systems. And also updating our processes to better manage access and passwords to applications when people leave Jigsaw. We also recycled a range of old IT equipment, updating to new equipment only where required.

We are working on making all our different systems and applications work better together. For example, we made it so you can use one login in a secure way for different applications across the organisation. We're also trying out a new system called Intune that will help us keep our phones secure.

Whenever we need to buy new technology, we have in place processes to make sure we are getting the best value. We use the government's electronic tendering platform, eTender, for bigger purchases, and we keep track of everything in the application AccountsIQ.

We know that some people need extra help learning how to use our different IT tools and applications. So, to help, we put together a number of videos that explain things in a clear and simple way.

Our roadmap to tech success

In 2017, IBM, through pro-bono support, helped develop a roadmap towards improving our IT setup and use of technology. This plan has been guiding our work over the past few years, and we are pleased to say it is now almost complete. We moved much of our data to secure online platforms, made printing more secure with an application called Safecom, and improved our overall security practices. We also have a new contract with Three Ireland to help manage our network.

We are also working on a new case management system. We are making sure the new system is safe, secure, and easy to use.

We store our files on SharePoint in Office 365. We made it even more secure in 2022, and we added Barracuda Backup to make sure we can always get our data back if something bad happens.

And we are also doing our best to be eco-friendly. Safecom reduces the need for printing, and we recycled and replaced all our old servers with ones that are more energy efficient.

We are integrating our messaging systems so we can use Multi Factor Authentication to keep our information extra safe. We are using MS Teams more too, which is helping us collaborate better.

And we are always looking for ways to improve our digital services. This includes planning to introduce a new case management system to make things easier and better for the young people we work with.

We hope all these things will continue to help us work more efficiently, and keep our information safe and secure.

Jeff's story

Jeff, our Service Transformation Project Manager, talks about **our hopes for the Jigsaw Connect project.**

Over the last decade we have been working hard in Jigsaw to reduce the stigma around mental health, and help those who need help. But we simply can't do enough! Our research tells us that there are more young people looking for help than ever before. This is something that is happening all over the world. Mental health services are not able to meet people's growing needs. As a result, young people are waiting longer for help, and feel worse by the time they get it. Our Jigsaw Connect project came about because we know we need to find new ways to face this challenge.

We have been looking at what is going on internationally. And, using what we've learned, we are excited to be partnering with a number of the best digital mental health providers. With them, we believe we can radically change the way young people think about and receive support. This is only the start of our journey with the Jigsaw Connect project. But we firmly believe that it will help us to diversify the clinical care that we offer, so that each young person has choice and can choose the support most suited to them. Most importantly, we believe it will help us to improve the mental health outcomes for young people in Ireland.

Jeff,
Service Transformation
Project Manager



Funding

Key performance indicators and highlights

Develop a sustainable, diverse and multi-annual funding structure

€70M!

Launched updated plan that aligns with our new organisational strategy. Our goal is to raise over €70m by 2025



Develop strategic and productive alliances to expand funding opportunities

1,438

1,438 donors making donations as individuals, through events, as corporate partners, and more



80+

Collaborated with Lidl to launch our new program, One Good Community™. Over 80 community groups and schools took part



€40,000

€40,000 raised by Starbuck's customers through in-store donations



PARTNERSHIP

New partnership with Football Association Ireland (FAI)



Continue to inspire communities to help us fund our ambitious plans

182

182 community fundraisers took place



€1,930,554

Exceeded 2022 fundraising target by 21%.

Total target for the year was €1.6m. We successfully raised €1,930,554



Maintain and grow our commitments to be accountable, demonstrate cost effectiveness and provide transparency in all areas of our funding

REVIEW

Fundraising polices and practice review was included in the internal audit process.

Recommendations continue to be implemented throughout 2023

STANDARDS

Maintained key standards. These include the Charities Institute of Ireland's Triple Lock Standard, the Charities Governance Code, and ethical fundraising guidelines outlined in the Guidelines for Charitable Organisations on Fundraising from the Public

AWARDS

Nominated for Good Governance Award for the sixth year in a row



WINNER!

Winner at the Chartered Accountants Published Accounts Awards for our 2021 annual report and accounts

Summary of progress

We understand that we cannot achieve our mission without the tireless efforts of our fundraisers and the generous contributions of our funders.

In an increasingly tough fundraising environment, their support cannot be underestimated. Every donation, no matter how big or small, helps us to provide vital mental health services to young people across Ireland.

A revamped funding strategy for long-term success

This year, we refreshed our strategic approach to fundraising as part of our new organisational strategy. We were pleased to announce the launch of a four-year fundraising plan aimed at raising more than €70m by 2025.

The plan has four main funding streams: statutory, philanthropy, corporate, and public. We believe our approach will create a more sustainable, diverse and multi-annual structure, which will help us grow, evaluate, innovate and develop our services and supports.

Continued collaboration with HSE

One of our strongest partnerships is with the HSE (Mental Health), which has been in place for almost ten years. This year, we received funding of €13,046,285 through a nationwide service level agreement and a local agreement for Jigsaw in Galway HSE CHO2. This support is immensely valuable, as it allows us to provide our community-based in-person services and some online supports across 15 teams.

A significant difficulty we face is that this funding is renewed on an annual basis. This can make it a challenge to plan for the future, but we continue to actively push and advocate for a change to a multi-year funding approach.

Going above and beyond

We also set a total fundraising target of €1.6m this year across philanthropy, corporate, and public fundraising, with each category having a target of €400,000, €600,000, and €600,000, respectively. We are pleased to be able to say that we have exceeded this target by 21%, successfully raising €1,930,554.

Strong corporate and philanthropic support

We were very happy to extend our successful partnership with Lidl for a further two years. Since 2018, Lidl has been an incredible support to us, and we are proud to say that we believe our (multi-award winning) partnership is one of the biggest and most influential CSR partnerships in Ireland.

Throughout the year, we worked together on a variety of initiatives like the Lidl Trolley Dash, One Good Club™ (with the LGFA), Twisted for Jigsaw, and a charity Christmas cards appeal. We also launched One Good Community™, a community-led mental health awareness program, and had over 80 community organisations, schools, and clubs take part across three pilot locations in Buncrana, Co. Donegal, Ashbourne, Co. Meath, and Bray, Co. Wicklow. Feedback has been very positive, and we are excited to roll out the program on a larger scale in 2023.

We are also delighted to welcome the Football Association of Ireland (FAI), joining Starbucks and Lidl, as one of our main corporate partners.

Starbucks staff and customers came out in force again this year, raising over €40,000 through two in-store donation drives, and we're grateful to have received funding from the global Starbucks Foundation. We are also grateful to have the support of other notable corporate supporters like BMS, Horizon Therapeutics, Meta, USIT, Carne Group, Greystar, Riot Games, Avana, and Ecclesiastical Insurance. It is a real pleasure to be working in partnership with these amazing organisations to support the mental health of even more young people.



Growing support from key grantors

We have continued to build on our existing partnerships with important grantors while forming new ones as well. These included the Community Foundation, the Ireland Funds, ESB's Energy for Generations Fund, the Greystones Trust, and many others. We are deeply appreciative of their ongoing financial support, which has been instrumental in helping us achieve our charitable goals. One of the highlights of the year was being awarded funding from RTÉ's Toy Show Appeal to support the Jigsaw Schools Hub. We are extremely grateful to RTÉ and their viewers for their continued support.

A groundswell of individual support

We are hugely grateful for the ongoing support we received from donors, communities, fundraisers, schools, and clubs. Nationwide, people once again came out in force to support our work, organising a variety of events, from head shaves to hurling matches, swims to banjo playing, to bucket shaking.

One of the highlights of the year was the hugely successful Hurling for Niall fundraiser in memory of Galway inter-county star Niall Donohue. The event was held in December, with over €18,000 raised on the day. Plans are now underway to make it an annual event.

Also in December, we were delighted to be chosen by Leinster Rugby and Leinster Rugby Supporters Club as their charity partner for awareness and fundraising.

In May, we held our annual Hike for Hope fundraiser. Hundreds of people took on a hiking challenge to raise money for our work.

In July, our very own Damian Sheridan and Daryl D'art from Jigsaw's facilities team led The Grand Tour, a nationwide fundraiser where they rode motorcycles across Ireland, visiting all of our services along the way and raising over €3,500. We are excited to announce that The Grand Tour will return in 2023!

In August and September, hundreds of schools and businesses participated in our CLANG campaign, raising over €20,000.



THANK YOU...

Being open and honest in our fundraising

In Jigsaw, we prioritise accountability and transparency in all of our fundraising efforts. This year, fundraising was included in our internal audit program. This will allow us to evaluate and further improve our fundraising efforts.

Our internal auditors examined our fundraising processes and procedures to ensure they are compliant with all applicable laws and regulations, and that they are effective in achieving our fundraising objectives. Our management team then reviewed and evaluated each recommendation, creating a comprehensive action plan. We will continue to deliver on these recommendations during 2023.

We follow several standards and guidelines. These include the Charities Institute of Ireland's Triple Lock Standard, which requires multiple levels of oversight and approval for all financial transactions. We have also adopted the Charities Governance Code, and ethical fundraising guidelines outlined in the Guidelines for Charitable Organisations on Fundraising from the Public.

We submit our annual report each year to the Good Governance Awards. This prestigious award recognises charities that demonstrate high standards of governance, transparency, and accountability in their operations and reporting.

Preparing and submitting our report for the awards provides us with an opportunity to review our achievements over the past year and identify areas for improvement. Our submission includes a thorough review of our financial performance, governance practices, stakeholder engagement activities, and progress towards our strategic objectives. By sharing this information with the judging panel and the wider community, we demonstrate our commitment to transparency, accountability, and continuous improvement.

Thank you!

We cannot thank our community of supporters enough for all their amazing efforts over the past year. It is only by working together that we can achieve our ambition to be there for young people when they need us most.

The challenge ahead

We know that in the next few years one of our big challenges is to secure and grow a more sustainable and diverse range of funding to support our goals. As a charity, fundraising and building relationships with our supporters must be at the core of everything we do. We must not shy away from asking for donations and building strong supporter relationships. In 2023, we look forward to working further on improving our fundraising efforts and strengthening our relationships with our generous supporters.



[Read more](#) about fundraising



Damian's story

Damian, our Facilities Officer, on how he was **inspired to fundraise in support of our work.**

I started working for Jigsaw in August 2020. Even during the height of the pandemic, working for Jigsaw has been an amazing experience. I get to see first-hand how our work has a positive impact on young people's lives, and how each staff member goes above and beyond to support the work that Jigsaw does every day.

During the pandemic, Jigsaw received a letter that has been etched into my mind. A twelve-year-old boy wrote to thank Jigsaw for making his sister happy again, which he said in turn made all his family happy. His family had so much to look forward to now that his sister was in a better place. He explained in the letter that he'd collected wood from a local forest, sold it as firewood and donated the €300 profit he made.

I was inspired by this! Joined by my colleague Daryl, The Grand Tour Photo Challenge was born! We completed the three-day motorcycle fundraiser in July 2022, covering 1500km over 72 hours and raising nearly €6,000!

Damian,
Facilities Officer

Evidence

Key performance indicators and highlights

Conduct focused research to drive understanding of youth mental health needs, literacy and effective mental health supports

13 times we presented research at regional, national, and international events and conferences

3 times we published research papers in peer reviewed academic journals



Attended the International Association of Youth Mental Health conference where we shared our experiences in implementing new services and assessing their effectiveness in reducing anxiety and stress among young people

*** Continue to invest in robust evaluation so evidence is driving decision-making across all levels of the organisation**

Completed evaluations of our Community Mental Health Champions program, and an evaluation of our One Good School™ initiative

Improving our data management systems to collect and analyse information more effectively. This year, we introduced a new system called Teamdesk, which helps us gather data on engagement, usage, and impact across all our youth mental health promotion programs

*** Produce quality evidence to strengthen our reputation and to influence societal change, policy and practice**

Supporting advocacy for young people's mental health. This included giving formal written submissions to the Joint Committee on Education about mental health services in schools and tertiary education



Summary of progress

We believe that good quality evidence is essential to improving youth mental health services and making sure young people get the help they need.

Our research helps us to understand the things about our supports and services that work for young people, and what we can do to make them better. It also helps us advocate for more funding and better policy to tackle the mental health crisis. By sharing our expertise and knowledge, we can make it clear to government and policymakers why young people's mental health is a crucial issue, and what they can do to make things better.

Sharing our knowledge and expertise

This year, we continued to seek out opportunities to share our research and knowledge. We presented our data and research on 13 occasions at national and international events, including sharing a summary of our evaluation results of One Good School™ at three conferences: the University of Galway Health Promotion Conference, the University College Dublin (UCD) Research Day, and the Psychological Society of Ireland Conference.

We also presented an analysis of school staff perspectives of youth mental health at the European Society for Child and Adolescent Psychiatry (ESCAP) Conference. And at the European Association for Research on Adolescence (EARA) Conference, we presented on measures that we designed to assess staff confidence in delivering mental health content in secondary schools. Additionally, this year we published three research papers in peer-reviewed academic journals.

We are very proud to continue our partnership with the School of Psychology in University College Dublin (UCD). We have continued to evaluate and report on data from the My World Survey 2, which is the largest study of young people's mental health ever done in Ireland.

International collaboration to improve understanding

We understand that the crisis in youth mental health is a global issue, and know that we can gain valuable knowledge and insights by working with organisations from different countries.

In September, we attended the International Association of Youth Mental Health conference in Copenhagen where we shared our experiences in implementing new services and assessing their effectiveness in reducing anxiety and stress among young people. Our youth advocates also made an impact at the conference by presenting their research.

We regularly meet with our international partners from Headspace in Australia and Foundry in Canada to learn from each other and share knowledge. In September, we were able to host them in Dublin for some in-person discussions and reflection. We had a day-long collaborative event at Farnleigh House, and a number of meetings at our national office to share our knowledge and experiences.



Building better evaluation into all that we do

We are working to make evaluation an integral part of all our projects and initiatives. To achieve this, we are collaborating with teams throughout Jigsaw to provide support and assess the effectiveness of our services. We use the information we gather to make informed decisions and to develop new services, programs, and initiatives. This year, we completed an evaluation of our Community Mental Health Champions program, and an evaluation of our One Good School™ initiative. Currently, we are evaluating several more projects: including Ways for Wellbeing, and One Good Club™. Additionally, we are helping to develop evaluation plans for future projects, such as the Jigsaw Schools Hub and pilot initiatives in Further and Higher Education settings.

We are improving our data management systems to capture and analyse information more effectively. This year, we launched a new system called Teamdesk to collect data on engagement, usage, and impact across our youth mental health promotion programs. We are also tracking monthly user sign-ups and course completions through our learning management system, LearnUpon. In addition, we created automated reports to provide updates on engagement for a number of our youth mental health promotion programs.

Helping us advocate for change

Throughout the year, we used our research and evaluation to support our advocacy efforts. We provided valuable data and insights for a number of reports and key submissions to the government.

These actions included writing formal submissions to the Joint Committee on Education, attending a sitting of the committee, supporting the government's consultative process on creating a unified tertiary system, and submitting a report to Minister Simon Harris TD on Jigsaw's mental health promotion work in higher education settings.



Read more about our research



Elizabeth's story

Elizabeth, our Research and Evaluation Officer, talks about how **sharing knowledge helps to improve our services.**

The International Association for Youth Mental Health conference (IAYMH) happens every two years. It is an opportunity to get together with other charities and organisations and share what we've learned about youth mental health.

I think that it's really important to have these kinds of spaces, where we can share and explore what we know. One of the key messages I came back with was that 'best practice is often whatever the young person chooses.' Collaboration is key at every step, and it is important to recognise that everyone's needs and preferences are different.

We also talked a lot about online interventions and peer support. And the need to constantly review and improve our services to make sure they work for young people, rather than making young people adapt to our services. Since the pandemic, our services have changed so much, with the introduction of remote sessions and more. It is hugely important to keep reviewing and learning to make sure they keep working for young people.

Elizabeth,
Research and Evaluation Officer

RESEARCH
FOR
YOUNG
PEOPLE



We are Jigsaw...
Leading the change in youth mental health.



Looking forward to 2023 and beyond

To help us achieve our vision, in 2023 we aim to...

Goal One

Achieve **better mental health** outcomes for young people

Services

1. Offer even more therapeutic sessions to young people
2. Create and deliver new services for young people, with a focus on using technology to make it easier for them to access the support they need
3. Introduce a new case management system to help us make sure we are all working together and have access to the information we need to best support young people

Mental health promotion

1. Complete the current phase of One Good School™ and the evaluation by the end of summer. We will continue to support the existing 146 schools for the next academic year
2. Deliver a growing range of robust and national capacity building training courses for those who work with young people
3. Ensure that more people in further and higher education are aware of the importance of mental health. We will grow and extend the reach of our mental health promotion programmes in further and higher education

Public awareness and advocacy

1. Complete the review and update of our public affairs strategy
2. Develop meaningful ways for our youth advocates to support our advocacy efforts
3. Continue to support the work of policy makers and funders through submissions, working group memberships, roundtables and one-to-ones

Goal Two

Build a high-performing organisation **fit for the future**



People

1. Continue to improve how we manage our workforce so that we can meet the changing demands of the mental health sector in Ireland. This will involve coming up with creative ways to recruit new employees and offering flexible work arrangements to help our workforce be more adaptable
2. Keep working on creating a workplace guided by our values that is inclusive, diverse, and sensitive to trauma. We will achieve this by helping our managers and employees develop their skills and by collaborating with outside organisations to create an approach that aligns with our More than Words policy
3. Put into action our framework for youth voice and engagement throughout our organisation. We will increase involvement of youth advocates in our public advocacy, and put more focus on the views and needs of our service users

Technology

1. Continue our focus on cybersecurity, ensuring all our digital information is adequately backed up and secure
2. Develop more integrated system solutions across Jigsaw to ensure fewer stand-alone applications and more efficient information flows

Funding

1. Grow our funding from the public, corporates and philanthropy to exceed €4m
2. Establish a more tactical and analytical approach to our digital fundraising
3. Broaden our corporate support through the acquisition of new strategic partners

Evidence

1. Improve our data management systems across the organisation so we can capture and analyse information more effectively
2. Keep working on creating robust evaluation within all projects and teams within Jigsaw to help us deliver the best support and services we can for young people



Caring for the environment

We are committed to working in the most environmentally sustainable manner possible for the **good of our planet and all who inhabit it.**

In Jigsaw's organisational strategy, our environmental responsibilities are clearly acknowledged for the first time:

Our key values:

We act with integrity

We treat our environment with care and endeavour to make decisions that respect and protect our lived environment

Our objectives and actions:

Objective

Harness the opportunities technology affords to enhance organisational processes, improve productivity, drive efficiencies and reduce our carbon footprint

Specific action

Develop an action plan to reduce our carbon footprint in a measurable way

Our commitment also shows in our everyday actions:

- We now use less paper as an organisation by providing the majority of our information and support materials digitally
- We encourage staff to recycle in all our offices and services, and provide them with the facilities to do so
- We offer staff access to a cycle-to-work scheme, and provide remote collaboration applications (e.g. Office365 and Zoom) to help reduce travelling and therefore carbon emissions
- We have introduced more energy efficient lighting and heating across our premises
- We have recycled and replaced all our old servers with ones that are more energy efficient

We remain committed to doing our utmost to address the crucial issue of climate change into the future.

We are Jigsaw...
leading the change in youth mental health.



Financial review

The statement of financial activities and balance sheet for the year ended 31st December 2022 are shown on pages 89 and 90.

Thanks to the generosity of our supporters and the huge efforts of our partners, employees and volunteers, our total income for 2022 was €15,095,677 (2021: €14,860,880). This represents a 1.6% increase on 2021 and it sees us exceed €15 million in income for the first time.

Our total expenditure was up by 17% to €16,193,853 in 2022 (2021: €13,880,368) – our highest level of expenditure since our establishment.

Overall for the year, we had a €1,098,176 deficit (2021: €980,512 surplus) of expenditure over income. The deficit has arisen primarily from our increased levels of expenditure on charitable activities and the utilisation of restricted reserves carried forward from 2021.

Our increasing expenditure levels are a reflection of the growing demand for our services. We continue to work closely with the HSE to bring in the funding required to meet this demand. Our fundraising team continues to build a more diverse and sustainable range of income streams to give us the flexibility to be innovative and quick to respond in a rapidly changing environment. The funding we receive from the HSE is committed on an annual, rather than a multi-annual basis. While the funding is greatly appreciated, it can lead to challenges for long term planning.

We are grateful to our volunteers and staff who work hard to ensure we are fit for purpose and able to continue to offer more support to the people who need our help.

How we raised our money?

Our income mostly comes from the HSE through a national service level agreement with the Mental Health section. In 2022 this provided €12,481,956 (2021: €11,056,463) to fund the delivery of our community-based Jigsaw services, currently in 14 locations around Ireland in addition to an online team. The increase in funding for 2022 related mainly to a pilot programme for working in Further and Higher Education, and the release of deferred income from 2021. We also received funding from the local HSE unit in Galway towards Jigsaw services in that community. The total of local HSE funding received in 2022 was €564,329 (2021: €639,340).

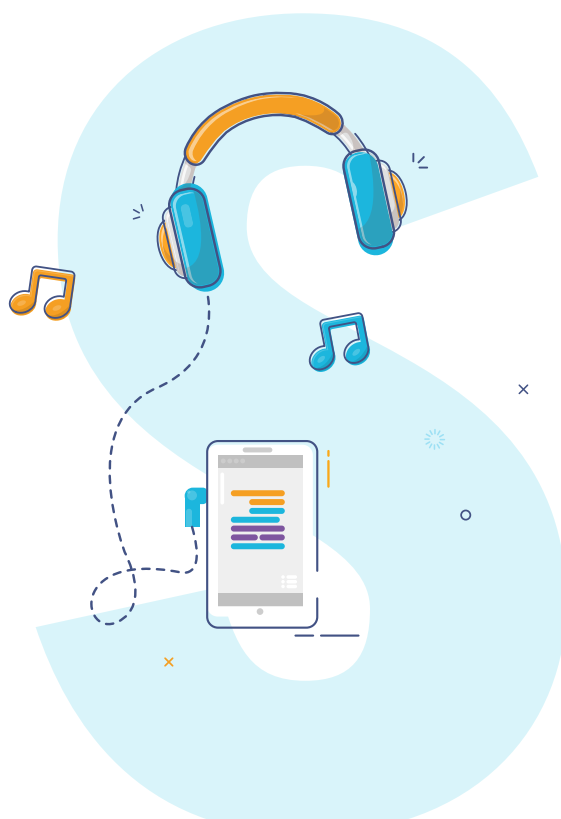
Our fundraising income for 2022 was €1,930,554, a decrease of 30% on 2021 (2021: €2,770,031). This includes donations from the general public, national and local events, community activities, trusts and grants, corporate support, and pro-bono support through the provision of services and facilities. An element of this decrease in income can be attributed to the timing of corporate donations that were expected to be received in 2022, but will now fall into 2023 income. You can see a summary breakdown on page 97.

The 2022 return on investment in fundraising is 3.1:1 (excluding pro-bono income) and 3.4:1 (including pro-bono income), which reflects an increase in fundraising costs and a decrease in fundraising income in this year. The 2021 comparative ratios are 4.6:1 and 4.9:1 respectively.

	2022 €	2021 €
Fundraising income	1,740,242	2,608,709
Pro-bono support (see further detail below)	190,312	161,262
Total fundraising income	1,930,554	2,770,031
Cost of generating funds	560,465	561,550
Return on Investment in fundraising (excluding pro-bono support)	3.1:1	4.6:1
Return on Investment (total fundraising income)	3.4:1	4.9:1

Pro-bono support

The value of pro-bono support can vary year on year. In 2022 pro-bono support of €190,312 (2021: €161,262) was achieved and consisted primarily of the provision of free or reduced rent in a number of Jigsaw service locations of €98,512, and in-kind support of €88,000 towards equipment to be used in our premises around the country.



**How we spent our money****€16,193,853 total expenditure**

The summary breakdown on page 102 provides an overview of our €15,633,388 expenditure on charitable activities in 2022. This covers Goal 1 of our strategic plan which is to achieve better mental health outcomes for young people through services, mental health promotion and public awareness and advocacy.

The bulk of our charitable expenditure at €12,965,776 went on delivering Jigsaw services, providing expert support and information in communities across Ireland. We continue to invest in improving and increasing the reach of our services and supports. We have continued to develop more online information and support services for young people, parents and carers, and those who work with young people. This allows Jigsaw to provide supports in all the counties of Ireland to the young people who need us most.

We also spent €763,728 during the year on mental health promotion and €400,007 on public awareness and advocacy. You'll find a more detailed analysis of our charitable expenditure in note 5 to the financial statements and more information on the nature of the expenditure throughout this report.

In addition, we are still very much committed to investing in our existing income streams that are important for our future, as well as investing in new fundraising initiatives. The cost of raising our income in 2022 was €560,465, a similar level to 2021 (€561,550).

Throughout 2023 and beyond, we will continue to monitor the results of our investment in fundraising initiatives. Our unrestricted income is a key driver of our ability to be innovative in how we achieve our objectives and it is essential that we obtain the best value for money in generating this income.

Reserves policy

In accordance with recommended best practice for charities, Jigsaw maintains a reserves policy.

The board reviews the reserves policy annually prior to the approval of the financial statements and the current policy is set out as follows:

- Reserves are funds that have built up over time when income has exceeded expenditure and generated a surplus. These funds help to maintain the financial stability of the charity and provide protection against unexpected events or costs.
- Available reserves exclude restricted funds, since those funds must be spent in a specific way on Jigsaw's charitable activities. An example of this type of funding is income received from the HSE, which is used to deliver services in accordance with the service level agreement in place between Jigsaw and the HSE.
- Available reserves also exclude any designated funds that are unrestricted funds allocated by the board for a particular future use or project relating to any of Jigsaw's charitable purposes.

The board may decide to cancel any designation of funds if they decide not to progress with a project. At year-end, the board policy is to review the overall level of unrestricted funds and designate amounts to future activities where possible. The board will set out the rationale for retaining any remaining general reserves at year-end in the annual financial report. The board considers the following points in deciding on an appropriate level of general reserves to be held:

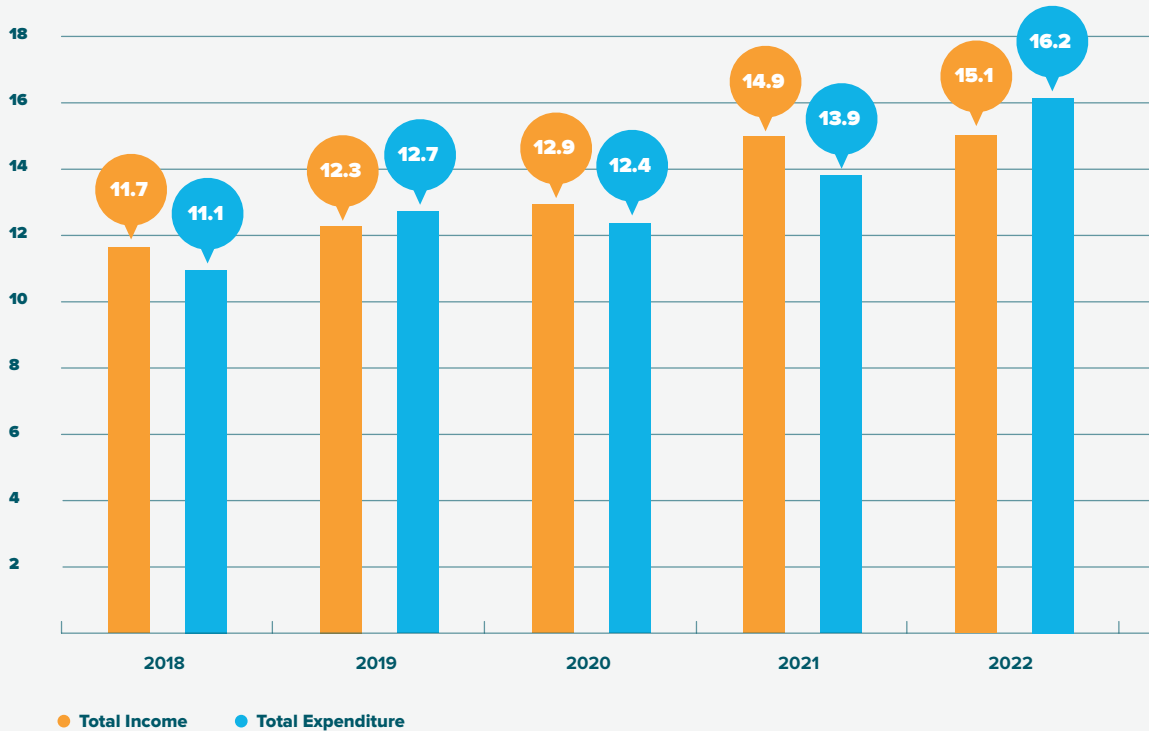
- Jigsaw is a charity that provides mental health services to young people and those who support young people. We provide our services at no charge to users to help make our services accessible to everybody who needs them.
- The local Jigsaw service delivery is resourced through an annual service level agreement with the HSE. Continued funding is required from the state each year in order to continue to be able to deliver these services.
- Funding by public bodies is insufficient to cover annual expenditure, and therefore Jigsaw relies on fundraising income to allow it to deliver on all aspects of its work. Any shortfalls in planned fundraising income could affect Jigsaw's ability to deliver on all its planned activities in any particular year.
- Jigsaw may need to fund short-term cash flow deficits to cover periods of expenditure before the related grant income or funding is received.
- Jigsaw may need to be able to demonstrate the ability to provide matching funding in relation to new projects, or when making applications for new sources of funding.
- Jigsaw needs to act prudently in respect of its statutory obligations to employees.

The level of reserves is kept under constant review by the finance sub-committee through ongoing financial reporting throughout the year and the production of annual audited accounts. The level of reserves is also reviewed by the board in conjunction with the annual budgeting process and prior to the approval of the annual financial statements.

Five year income and expenditure trends

A review of our income and expenditure over the last five years shows that we've increased income by 29% in that period, while expenditure has increased by 46%. This highlights our need for increased sustainable funding to finance our work in the coming years.

Jigsaw income and expenditure 2018-2022 (€m)



Review of reserves at 31st December 2022

The total amount of reserves at the end of 2022 was €3,199,107 (2021: €4,297,283). This is comprised of restricted funds of €593,011 (2021: €1,011,684), and unrestricted funds of €2,606,096 (2021: €3,285,599).

At the previous financial year-end, 31st December 2021, Jigsaw had designated funds of €2,800,000 to fund 2022 activities and provide funding for multi-year work programmes.

The board has reviewed the total unrestricted funds held at 31st December 2022 and has considered the level of designated funds within this. It has been decided to designate €1,460,000 of unrestricted funds as follows:

- €607,000 is allocated to support the overall 2023 budgeted activities, as budgeted income for the coming year is not sufficient to support all areas of work
- €853,000 is allocated to supplement our income from the HSE in 2023 in order to ensure we deliver our core services as planned.

After deducting the designated funds above of €1,460,000 from total unrestricted funds of €2,606,096, this leaves a remaining unrestricted general reserve fund balance of €1,146,096. The board has considered the

points outlined in its reserve policy above in deciding on an appropriate level of general reserves to be held at year end. In general, the board's approach is to hold a general reserve of a minimum of three months of targeted fundraising income for the following year to help protect Jigsaw's activities in the event of any unforeseen circumstances. Due to current economic uncertainties, the board has taken a prudent approach in setting its general reserves at 31st December 2022 by holding €1,146,096 as a general reserve – the equivalent of five months targeted fundraising income for 2023.

More details on restricted funds and unrestricted funds are provided in note 15 to the financial statements.

Investment policy

Jigsaw does not hold any financial investments. Any funding surplus to current requirements is held in Irish bank accounts and is readily accessible. Funds may be held in Irish deposit accounts and in current accounts in line with policies and procedures approved by the board.

Investing surplus funds in deposit accounts is considered a low risk investment for Jigsaw. It is not proposed at this time that Jigsaw consider other investment options, given the increased level of risk with speculative investments. The board reviews the appropriateness of this policy on an annual basis.

Pension scheme

Jigsaw operates a defined contribution pension scheme for eligible employees. See note 8 of the financial statements for more details.

Post balance sheet events

There have been no significant events affecting the charity since the year-end.

Taxation status

The charity is a closed company within the meaning of the Taxes Consolidation Act, 1997. We have a charitable tax exemption from Revenue and our registered charity number is CHY 17439.

Going concern

Based on the results for the year, the year-end financial position and the approved 2023 budget, the board believes that Jigsaw has adequate resources to continue in operational existence for the foreseeable future. For this reason, the board continues to adopt the 'going concern' basis in preparing the financial statements.

Statement on relevant audit information

In the case of each of the persons who are directors at the time this report is approved in accordance with Section 332 of the Companies Act 2014:

- (a) so far as each director is aware, there is no relevant audit information of which the company's statutory auditors are unaware, and
- (b) each director has taken all the steps that they ought to have taken as a director in order to make themselves aware of any relevant audit information and to establish that the company's statutory auditors are aware of that information.

Accounting records

To ensure that adequate accounting records are kept in accordance with Sections 281 to 285 of the Companies Act 2014, the directors have employed appropriately qualified accounting personnel and have maintained appropriate computerised accounting systems. The accounting records are located at the charity's office at 16 Westland Square, Pearse Street, Dublin 2.

Risk management

Principal risks and uncertainties

We define risk as anything that can adversely affect our ability to achieve our objectives to support young people's mental health, sustain our operations, maintain our reputation or meet statutory and regulatory requirements.

We see risk as being inherent in what we do and the decisions we make. We seek to understand the risks we face or create and plan to operate within an acceptable tolerance of risk-taking.

However, we also know that we must innovate and take risks to reach all the young people that need our support

Risk management process

We ask all our staff to be aware of the risks to what they are trying to achieve, to assess the potential seriousness and chance of them occurring and to manage them for the benefit of the people we support.

We minimise risk through our processes and controls, captured in a risk register. The register identifies the principal risks, their likelihood and impact, and the actions necessary to manage them.

Risks and mitigating actions are regularly scrutinised at each quality and safety sub-committee meeting, by the senior management team and the board of directors.

The process is supported by our governance structure and maintaining a strong system of internal controls. These include:

- an approved plan and annual budget against which progress is reported on a regular basis, including monthly financial reporting of actual results compared with budgets and forecasts
- an annual review of financial controls by an external auditor, reported to the audit sub-committee
- regular reviews across all areas of our operations with the results of each review reported to management, the audit sub-committee, and the board of directors via the chief executive officer
- key policies on clinical governance, child protection and welfare, safeguarding vulnerable adults, usage of IT, data protection, health and safety, complaints and reporting of same
- formal consideration by the board of quarterly risk assessments and the risk management process, in which the charity's operational internal controls have been reviewed
- a written policy on delegation of responsibility from the board to the executive and a segregation of duties policy

Risk management roles and responsibilities

Board of directors

Maintains strategic oversight of risk across the organisation through:

- consideration of the chief executive officer's risk report at each board meeting
- an annual review of risk and the risk management process from a strategic perspective

Audit and risk sub-committee

Responsible for:

- a regular review of risk across the organisation
- overseeing implementation of the risk management processes by the senior management team to provide assurance that appropriate risk management processes are in place

All sub-committees

Responsible for:

- identifying areas of risk and appropriate mitigation measures relevant to their sub-committee area
- overseeing compliance with all regulatory and legal requirements relevant to their sub-committee area
- providing assurance to the audit sub-committee that risks have been identified and actions to mitigate against risks have been taken
- supporting the senior management team in implementing recommendations to address risk

Chief Executive Officer

Responsible for:

- including risk as a standing item in the chief executive officer's report to each board meeting
- reporting high level risks to the board
- on an annual basis bringing a report to the board on organisational risk, including recommendations in relation to priority risk areas to address in the coming year
- reporting changes in the organisational / corporate risk register to the board, including flagging any new risks that have emerged

The chief executive officer designates a risk manager with specific responsibility for:

- ensuring there is a risk policy and process
- coordinating risk management and risk review
- communication of the risk policy to staff
- bringing risk considerations from other board sub-committees to the audit sub-committee
- reporting to the audit sub-committee of the board of directors

Senior management team

Each member of the senior management team has responsibility for risk in their defined areas of responsibility, yet collectively the senior management team holds responsibility for:

- reviewing risk across the organisation, i.e. across all risk domains as articulated in the risk register
- implementation of risk policy across the organisation
- continuously improving risk management policy, strategy and supporting framework

Regional and local managers

Ensure staff in their teams comply with the risk management policy and foster a culture where risks can be identified and escalated by taking a lead role in developing and maintaining local risk registers.

Staff and contractors

Responsible for informing themselves of risk policy, complying with risk management policies and procedures. This includes identifying risk and notifying relevant individuals with responsibility for managing risk.

Our risk register

Examples of the principal risks that we have identified, along with our actions to manage them, are:

Failure to secure sufficient funding to meet needs in 2023

Example of mitigating action:

- Budget planning process
- Focus on reducing expenditure
- Seeking increased funding from HSE and other funders
- Balanced budget top priority for senior management team

Negative impact on service delivery arising from recruitment and retention challenges for clinical staff

Example of mitigating action:

- Trial rolling targeted approach to clinical recruitment
- Comprehensive clinical continued professional development programme underway
- Flexible working options introduced
- Pay/benchmarking review

Non-adherence to clinical policies, procedures and guidelines (including clinical risk assessment and management) contributing to death of a young person

Example of mitigating action:

- Robust policies, procedures and guidelines in place with which staff are familiar
- Comprehensive clinical induction programme
- Ongoing clinical continued professional development
- Regular clinical supervision and case discussion
- Regular audit of case notes in relation to risk assessment and management

Self-harm or suicide attempt of a young person engaged with our services due to non-adherence to clinical policies and procedures

Example of mitigating action:

- Robust policies, procedures and guidelines in place with which staff are familiar
- Comprehensive clinical induction programme
- Ongoing clinical continued professional development
- Regular clinical supervision and case discussion
- Regular audit of case notes in relation to risk assessment and management

Continued high demand for services outstripping capacity and resources

Example of mitigating action:

- Clinical recruitment campaign
- Where appropriate, transfer of young people from services with longer wait times to those with shorter ones
- Management of cancellation lists to ensure earliest possible appointment is offered



Other feedback and assurance controls:

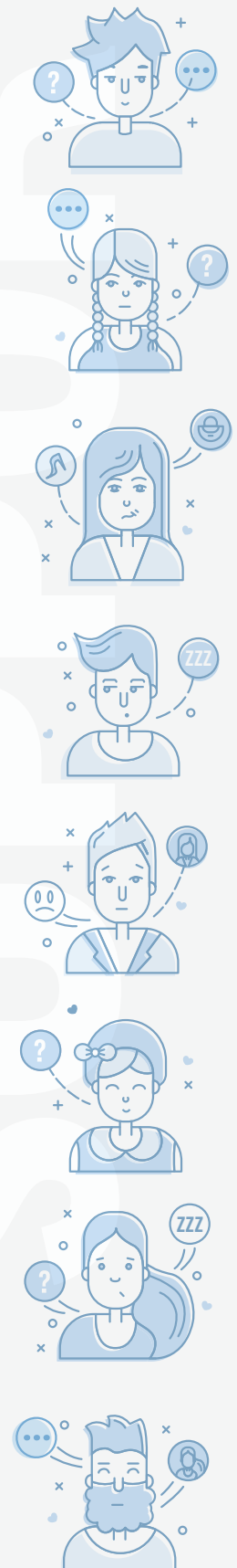
We have both an internal and external complaints and grievance procedure. This enables appropriate reporting and consideration of comments on how we can improve how we work.

An annual audit programme tests the existence and effectiveness of key controls, supplemented by external reviews.

We are compliant with the obligations of the National Vetting Bureau (Children and Vulnerable Adults) Act 2012. Our child protection policies follow Children First (2017) and Our Duty to Care (2002), and best practice recruitment policies and procedures.

We engage pro-actively with legislation, standards and codes developed for the charity sector. We maintain full compliance with the Companies Act 2014 and we are Triple Lock certified with the Charities Institute of Ireland. This means we certify ourselves to be compliant with:

- Public fundraising guidelines as devised by the Charities Regulator
- The Charities Governance Code as devised by the Charities Regulator
- The Charities SORP on financial reporting (Statement of Recommended Practice under FRS 102)





Governance

Structure and management

Jigsaw is a trading name of the National Centre for Youth Mental Health CLG, a charitable company limited by guarantee incorporated on 31st May 2006.

The charity was established under a memorandum of association and is governed by a constitution.

The objective of the charity included in the memorandum of association is to preserve and protect the mental health of young people in Ireland by:

- advancing education and learning in the science and practice of mental health care
- promoting research therein and the publication of the useful results of such research
- providing or assisting in the provision of mental health care for those in need of such care.

The board of directors

Jigsaw is governed by a board of directors who give their time and advice freely as volunteers.

Board members are appointed for a three-year term, and are eligible for reappointment for two further consecutive three-year terms (for a maximum tenure of nine years).

All directors are non-executive and receive no remuneration for their services. They represent a diverse range of relevant experience and skills. They meet regularly and have responsibility for overseeing the organisation. The chief executive officer is not a board member.

Board member expenses are reimbursed where claimed, full details of which are disclosed in the financial statements. There have been no arrangements entered into during 2022 in which a board member was materially interested.

Jigsaw board members sign up to a code of conduct for directors and sign a declaration of interest form. A question asking if there are any conflicts of interest or loyalties is a standing item on all board and sub-committee meeting agendas.

Chairperson

The chairperson is elected by the board. The appointment is for a period not exceeding three years. At the end of three years, the chairperson may be re-appointed for a maximum further three years.

Recruitment of new members

The HR and governance sub-committee conduct a skills audit of the needs of the organisation at board level as required. From this, the board and chief executive officer seek to identify new directors to match the skills needed on the board. We advertise publicly for new board members with particular skills and experience as required, and also seek recommendations from board and sub-committee members.

After reviewing potential applicants, a short list is drawn up and the most suitable are invited to meet with the chairperson, the chief executive officer and a youth advocate. Following this, recommendations are brought to the board for approval.

Training and learning

Board members participate in formal and informal training across the year to aid their ongoing development. New board members receive induction training as soon as possible after their appointment.

Evaluation with Better Boards

Board members engaged in a final evaluation and feedback day with Better Boards on Friday, 8th April 2022. The day was a culmination of an external review of the board undertaken by Better Boards in 2021, and explored the following:

The roles of the board and senior management team in the implementation of our strategic plan

- Identifying new board structures to better reflect the broad work of the organisation e.g. established education and research sub-committees
- Restructured agendas for board meetings with an emphasis on reports from sub-committees
- Agreed focused time assigned for more in-depth exploration of key strategic themes
- Recognition, post-pandemic restrictions, of the need to increase informal connections between board members and the senior management team e.g. Undertake joint informal visits to Jigsaw services

New online board portal

The board undertook training for a new online board portal, Board Effect. This secure and confidential system was introduced to the board in March 2022. The introduction of this system has ensured reliable and user-friendly access to Jigsaw board and sub-committee papers.

International collaboration

Members of the board participated in a seminar with the members of Foundry (British Columbia, CA) and Headspace (Australia) at Farmleigh House, Dublin, on Monday 26th September 2022. The event offered a great insight into the work undertaken by our international colleagues, and provided opportunity for shared learning.

The next day, in Jigsaw's national office, our board attended a meeting with board members from Headspace, including youth members, and the executive director of Foundry. The meeting focused on exploring shared experiences across all three organisations, while at the same time acknowledging differences in how they work and function. Discussions included the following:

- Governance model
- Funding model and workforce planning
- Emerging needs in youth mental health - the "missing middle"

Board of directors for 2022

Dr Jacinta Stewart, Chairperson

Start of term 17/05/17

End of current term 15/05/26

Chairperson from 10/19

Experience Retired Chief Executive Officer of City of Dublin Education and Training Board

Skills and knowledge Education and youth policy, public services, quality standards, equality, diversity and inclusion

Aoife Geraghty

Start of term 17/09/14

End of current term 15/09/23

Experience Chief Operations Officer at Folen's Publishers

Skills and knowledge Accountancy, publishing

Brian Geoghegan

Start of term 21/09/16

End of current term 19/09/25

Experience Businessman and former chairman of FAS

Skills and knowledge Private sector, governance, funding

Mary Cunningham

Start of term 27/01/16

End of current term 24/01/25

Experience Director of the National Youth Council of Ireland

Skills and knowledge Youth policy, youth participation, community sector

Martin Scully

Start of term 21/08/18

End of current term 19/07/25

Experience Chief Executive Officer of Oyster Capital Partners

Skills and knowledge Accountancy, private sector, funding, governance

Simonetta Ryan

Start of term 28/04/20

End of current term 18/07/23

Experience Retired assistant secretary general with the Department of Employment Affairs and Social Protection. Previously worked in the Department of Health and the Department of Finance.

Skills and knowledge Public institutions, research, politics, policy analysis, strategic planning

Dr Emer Smyth

Start of term 08/09/20

End of current term 18/07/23

Experience Research professor at the Economic and Social Research Institute (ESRI)

Skills and knowledge Research, education, school to work transition, gender, comparative methodology.

Tammy Donaghy

Start of term 25/01/22

End of current term 25/01/25

Experience Board member of the Mental Health Commission and youth employability support worker

Skills and knowledge Advocacy, youth participation, community outreach

Dr Steve Mathias

Start of term 19/07/22

End of current term 19/07/25

Experience Executive Director of Foundry

Skills and knowledge Leadership, public health, community outreach, management, healthcare, strategic planning

Dr Ruth Melia

Start of term 18/10/22

End of current term 18/10/25

Experience Clinical lead and senior psychologist with the HSE

Skills and knowledge Psychology, clinical supervision, research, mental health

Dr Justin Brophy

Start of term 20/07/16

Retired 19/07/22

Experience Retired consultant psychiatrist and clinical director of HSE Wicklow Mental Health Services and executive clinical director of HSE Dublin South East/Wicklow Mental Health Services

Skills and knowledge Mental health, health sector, quality standards

Dr Martina Moloney

Start of term 16/09/15

Retired 22/11/22

Experience Retired Galway County Manager

Skills and knowledge Local government, governance, quality standards, evaluation, public services

Senior management team

The board delegates the day-to-day management of Jigsaw to a senior management team:

Chief Executive Officer

Dr Joseph Duffy

Clinical Director

Dr Gillian O'Brien
(Resigned 11/11/22)

Director of Finance and Operations

Stuart Baldwin
(Resigned 19/08/22)
Peter McDevitt
(Appointed 21/11/22)

Director of Communications and Fundraising

Mike Mansfield

Director of Human Resources

Celine McNamara

Director of Services

Sarah Cullinan

Director of Education and Community

Siobhán McGrory

Board sub-committees

The board has delegated specific responsibilities to six sub-committees, each of which has detailed terms of reference and reports to the board.

The chairperson of the board is an ex-officio member of all sub-committees, with the exception of the audit and risk sub-committee. They receive all sub-committee papers, but attend meetings only as required.

Audit and risk sub-committee

The role of the audit and risk sub-committee is to provide strategic advice and oversight for organisational risk, internal auditing, the annual external audit of the financial statements and any other external audits and reports to the board.

The sub-committee is chaired by a board member, and consists of at least two other board members, and at least one external member. The sub-committee should meet at least once a year, and more times if required. This sub-committee met five times during 2022.

Relevant staff members and additional board members attend as required. Youth advocates may be requested to be in attendance.

Chairperson: Aoife Geraghty

Finance sub-committee

The role of the finance sub-committee is to provide strategic advice and oversight for the financial performance of Jigsaw against the financial and fundraising goals and targets.

The sub-committee is chaired by a board member, and consists of at least two other board members, and one external member. The sub-committee should meet at least four times a year, and more times if required. This sub-committee met six times during 2022.

Relevant staff members attend as required. Youth advocates may be requested to be in attendance.

Chairperson: Martin Scully

HR and governance sub-committee

The role of the HR and governance sub-committee is to provide strategic advice and oversight for policies and practices relating to the governance of Jigsaw, the recruitment of board members and employment of staff.

The sub-committee is chaired by a board member, and consists of at least two other board members, and one external member. The sub-committee should meet at least four times a year, and more times if required. This sub-committee met three times during 2022.

Relevant staff members attend as required.

Chairperson: Mary Cunningham
(Resigned 09/02/22)

Chairperson: Simonetta Ryan
(Appointed 09/02/22)

Quality and safety sub-committee

The role of the quality and safety sub-committee is to provide strategic advice and oversight for the quality and safety programme for Jigsaw, and ensure compliance with all regulatory and legal requirements.

The sub-committee is chaired by a board member, and consists of at least two other board members, two youth advocates and two external members. The sub-committee should meet at least four times a year, and more times if required. This sub-committee met four times during 2022.

The chair of the board, chief executive officer, clinical director, director of services and other members of the staff team attend as required.

Chairperson: Dr Martina Moloney
(Resigned 22/11/22)

Chairperson: Dr Ruth Melia
(Appointed 03/11/22)

Education sub-committee

A new sub-committee formed in June 2022, the role of the education sub-committee is to provide strategic advice and oversight of Jigsaw's work in primary, post-primary, further and higher education.

The sub-committee is chaired by a board member, and consists of at least one other board member, and external members with expertise in the area. The sub-committee should meet at least four times a year, and more times if required. This sub-committee met five times during 2022.

Relevant staff members attend as required.

Chairperson: Brian Geoghegan

Research sub-committee

A new sub-committee formed in October 2022, the role of the research sub-committee is to provide strategic advice, direction and exercise oversight of Jigsaw's work in research and evaluation.

The sub-committee is chaired by a board member and consists of at least two other board members, youth advocates and external members with expertise in the area. The sub-committee should meet at least two times a year, and more times if required. This sub-committee met once during 2022.

Relevant staff members attend as required.

Chairperson: Dr Emer Smyth

Board and sub-committees meeting attendance during 2022

	Board	Audit and risk	Finance	HR and governance	Quality and safety	Education	Research
Number of meetings	6	5	6	3	4	2	2
Dr Jacinta Stewart* (Chairperson)	6/6		5	1	3	1	
Aoife Geraghty	6/6	5/5	6/6				
Mary Cunningham	3/6			2/3	3/4		
Brian Geoghegan	5/6	5/5		3/3		2/2	
Martin Scully	6/6		6/6				
Simonetta Ryan	5/6			3/3			
Dr Emer Smyth	5/6					1/2	1/1
Tammy Donaghy	5/6						
Dr Steve Mathias (Appointed: 19/07/22)	2/2						
Dr Ruth Melia (Appointed: 18/10/22)	1/1						
Dr Justin Brophy (End of term: 19/07/22)	3/4						
Dr Martina Moloney (End of term: 22/11/22)	5/6			3/3	4/4		

External members:

Ian Daly					3/4		
John Crawley		4/5					
Michael Drumm					4/4		
Philip O'Donoghue (Appointed: 04/10/22)			2/2				
Nadya Gargan (Appointed: 15/11/22)			1/1				
Aideen Mooney (Appointed: 13/10/22)		1/2					
Dr Pat O'Hara (Appointed: 23/06/22)						2/2	0/1
Eamonn Gaffney (Appointed: 23/06/22)						2/2	
Paul Crone (Appointed: 23/06/22)						1/2	
Suzanne Dillon (Appointed: 23/06/22)						2/2	
Jennifer McKenzie (Appointed: 23/06/22)						1/2	
Kathy Walsh (Appointed: 24/10/22)							0/1
Prof Barbara Dooley (Appointed: 24/10/22)							1/1
Sheelah Ryan (Resigned: 09/05/22)		0/1					
Graham Law (Resigned: 10/05/22)			3/3				

*Dr Jacinta Stewart, Chairperson of the board, is an ex-officio member of each sub-committee (except audit and risk) and receives all sub-committee papers but does not attend all sub-committee meetings

We are Jigsaw...
Leading the change in youth mental health.



Transparency and accountability

We believe that it is vitally important for us to be open and honest in everything that we do.

To actively demonstrate openness, transparency and integrity to our beneficiaries and donors, Jigsaw operates to the Charities Institute Ireland Triple Lock Standard of transparent reporting, good fundraising, and governance.

From 2021 we formally adopted and adhere to the requirements for the Charities Governance Code, as devised by the Charities Regulator.

Our financial accounts are published annually. They are prepared in accordance with the UK best practice Statement of Reporting Practice (FRS102), in the absence of statutory reporting standards for charities in Ireland.

Jigsaw's 2021 annual report came first in the Large Charities category of the Chartered Accountants Ireland Published Accounts Awards, and was a finalist for the Good Governance Awards. Over the past six years we have been shortlisted six times for the Good Governance Awards, and won three times.

The accounting records of the company are maintained at Jigsaw, 16 Westland Square, Pearse Street, Dublin 2.

We have always lodged our reports with the Companies Registration Office (CRO) and the Charities Regulator.

All our previous reports are available on our website, [jigsaw.ie](https://www.jigsaw.ie)

Independent auditors

The auditors, Mazars, Chartered Accountants and Statutory Audit Firm, were appointed in 2020 and will continue in office in accordance with the provision of Section 383(2) of the Companies Act 2014.

The directors' report, including the strategic report on pages 15 to 62, was approved by the board of trustees and authorised for issue on 23rd May 2023

Lobbying and political contributions

There were no political contributions in 2022 (2021: Nil), and as a result no disclosures are required under the Electoral Act, 1997.

As required under the Regulation of Lobbying Act 2015, Jigsaw records all lobbying activity and communications engaged in with the Designated Public Officials (DPOs). It has made all the returns and submissions required by the Act during 2022.

Directors' responsibilities statement

The directors are responsible for preparing the directors' report and the financial statements in accordance with Irish law and regulations.

Irish company law requires the directors to prepare financial statements for each financial year. Under the law the directors have elected to prepare the financial statements in accordance with:

- the Companies Act 2014
- FRS 102 The Financial Reporting Standard applicable in the UK and Republic of Ireland, issued by the Financial Reporting Council, and
- the Statement of Recommended Practice (Charities SORP (FRS102), issued by the Charity Commission for England and Wales, the Charity Commission for Northern Ireland and the Office of the Scottish Charity Regulator

Under company law, the directors must not approve the financial statements unless they are satisfied that they give a true and fair view of the assets, liabilities and financial position of the company as at the financial year end date and of the net income or expenditure of the company for the financial year and otherwise comply with the Companies Act 2014.

In preparing these financial statements the directors are required to:

- select suitable accounting policies and then apply them consistently
- make judgments and accounting estimates that are reasonable and prudent
- state whether the financial statements have been prepared in accordance with the relevant financial reporting framework, identify those standards, and note the effect and the reasons for any material departure from those standards; and
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charity will continue in operation

The directors are responsible for ensuring that the company keeps or causes to be kept adequate accounting records which:

- correctly explain and record the transactions of the company
- enable at any time the assets, liabilities, financial position and net income or

- expenditure of the company to be determined with reasonable accuracy
- enable them to ensure that the financial statements comply with the Companies Act 2014 and enable the financial statements to be audited

They are also responsible for safeguarding the assets of the company and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

The directors are responsible for the maintenance and integrity of the corporate and financial information included on the charity's website. Legislation in the Republic of Ireland governing the preparation and dissemination of financial statements may differ from legislation in other jurisdictions.

In so far as the directors are aware:

- there is no relevant audit information (information needed by the charity's auditor in connection with preparing the auditor's report) of which the charity's auditor is unaware, and
- the directors have taken all the steps that they ought to have taken as directors in order to make themselves aware of any relevant audit information and to establish the charity's auditor is aware of that information

Approved by the board of directors on 23rd May 2023 and signed on its behalf by:



Dr Jacinta Stewart
Director

Date: 23rd May 2023



Martin Scully
Director

Date: 23rd May 2023

Legal and administrative details

(as at 31st December 2022)

Status

Jigsaw is a trading name of the National Centre for Youth Mental Health, a charitable company limited by guarantee incorporated on 31st May 2006.

Governing document

Jigsaw was established under a memorandum of association and is governed by a constitution.

Name

National Centre for Youth Mental Health
Company Limited by Guarantee (CLG)
Trading as Jigsaw

Registered office

16 Westland Square
Pearse Street
Dublin 2

Company registration number

421016

Charity revenue number

CHY 17439

Registered charity number

20064846

Bankers

Bank of Ireland plc.
Lower Baggot Street
Dublin 2

Auditors

Mazars,
Block 3, Harcourt Centre,
Harcourt Road,
Dublin 2

Internal Auditors

RBK,
RBK House,
Irishtown, Athlone,
Co. Westmeath

Solicitors

Eversheds Sutherland
One Earlsfort Terrace
Dublin 2

Arthur Cox
Ten Earlsfort Terrace
Dublin 2

Bohan Solicitors,
A19 Bracetown Business Park,
Dublin 15.

Board of Directors

Dr Jacinta Stewart (Chairperson)
Aoife Geraghty
Mary Cunningham
Brian Geoghegan
Martin Scully
Simonetta Ryan
Dr Emer Smyth
Tammy Donaghy
Dr Steve Mathias
Dr Ruth Melia

Company Secretary

Martin Scully

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Leading the change in youth mental health.



Financial statements

Independent auditor's report

Report on the audit of the financial statements

Opinion

We have audited the financial statements of National Centre for Youth Mental Health CLG ('the company') for the year ended 31st December 2022, which comprise the statement of financial activities, the balance sheet, statement of cash-flows and related notes, including the summary of significant accounting policies set out in note 2. The financial reporting framework that has been applied in their preparation is Irish law and FRS 102 The Financial Reporting Standard applicable in the UK and Republic of Ireland issued in the United Kingdom by the Financial Reporting Council (FRS 102).

In our opinion the financial statements:

- give a true and fair view of the assets, liabilities and financial position of the company as at 31st December 2022 and of its deficit for the year then ended;
- have been properly prepared in accordance with FRS 102 The Financial Reporting Standard applicable in the UK and Republic of Ireland; and
- have been properly prepared in accordance with the Companies Act 2014.



Basis for opinion

We conducted our audit in accordance with International Standards on Auditing (Ireland) (ISAs (Ireland)) and applicable law. Our responsibilities under those standards are further described in the auditor's responsibilities for the audit of the financial statements section of our report.

We are independent of the company in accordance with the ethical requirements that are relevant to our audit of financial statements in Ireland, including the Ethical Standard for Auditors (Ireland) issued by the Irish Auditing and Accounting Supervisory Authority (IAASA), and we have fulfilled our other ethical responsibilities in accordance with these requirements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Conclusions relating to going concern

In auditing the financial statements, we have concluded that the directors use of the going concern basis of accounting in the preparation of the financial statements is appropriate.

Based on the work we have performed, we have not identified any material uncertainties relating to events or conditions that, individually or collectively, may cast significant doubt on the company's ability to continue as a going concern for a period of at least twelve months from the date when the financial statements are authorised for issue.

Our responsibilities and the responsibilities of the directors with respect to going concern are described in the relevant sections of this report.

Other information

The directors are responsible for the other information. The other information comprises the information included in the annual report other than the financial statements and our auditor's report thereon. Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon.

Our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the course of the audit, or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether there is a material misstatement in the financial statements or a material misstatement of the other information. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact.

We have nothing to report in this regard.

Opinions on other matters prescribed by the Companies Act 2014

Based solely on the work undertaken in the course of the audit, we report that:

- in our opinion, the information given in the directors' report is consistent with the financial statements;
- in our opinion, the directors' report has been prepared in accordance with the Companies Act 2014;
- the accounting records of the company were sufficient to permit the financial statements to be readily and properly audited; and
- the financial statements are in agreement with the accounting records.

We have obtained all the information and explanations which we consider necessary for the purposes of our audit.

Matters on which we are required to report by exception

Based on the knowledge and understanding of the company and its environment obtained in the course of the audit, we have not identified any material misstatements in the directors' report.

The Companies Act 2014 requires us to report to you if, in our opinion, the disclosures of directors' remuneration and transactions required by Sections 305 to 312 of the Act are not made. We have nothing to report in this regard.

Respective responsibilities**Responsibilities of directors for the financial statements**

As explained more fully in the directors' responsibilities statement set out on pages 81 and 82, the directors are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view, and for such internal control as they determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the directors are responsible for assessing the company's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless management either intends to liquidate the company or to cease operations, or has no realistic alternative but to do so.

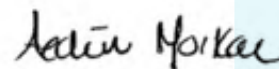
Auditor's responsibilities for the audit of the financial statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with ISAs (Ireland) will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

A further description of our responsibilities for the audit of the financial statements is located on the Irish Auditing and Accounting Supervisory Authority's website at: http://www.iaasa.ie/getmedia/b2389013-1cf6-458b-9b8f-a98202dc9c3a/Description_of_auditors_responsibilities_for_audit.pdf. This description forms part of our auditor's report.

The purpose of our audit work and to whom we owe our responsibilities

Our report is made solely to the company's members, as a body, in accordance with Section 391 of the Companies Act 2014. Our audit work has been undertaken so that we might state to the company's members those matters we are required to state to them in an auditor's report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the company and the company's members, as a body, for our audit work, for this report, or for the opinions we have formed.



Aedín Morkan**for and on behalf of Mazars****Chartered Accountants & Statutory Audit Firm**

Harcourt Centre, Block 3,

Harcourt Road, Dublin 2.

9th June 2023



We are Jigsaw...
leading the change in youth mental health.


Statement of financial activities

Incorporating an income and expenditure account for the financial year ended 31st December 2022

	Notes	Unrestricted funds €	Restricted funds €	Total 2022 €	Unrestricted funds €	Restricted funds €	Total 2021 €
Income from:							
Donations and legacies	4.1	1,321,551	609,003	1,930,554	2,041,819	728,212	2,770,031
Charitable activities:	4.2	-	13,164,743	13,164,743	-	12,090,849	12,090,849
Grants from governments and other co-funders							
Other income	4.4	380	-	380	-	-	-
Total income		1,321,931	13,773,746	15,095,677	2,041,819	12,819,061	14,860,880
Expenditure on:							
Raising funds	5.1	560,465	-	560,465	468,490	93,060	561,550
Charitable activities	5.2	1,357,702	14,275,686	15,633,388	1,037,587	12,281,231	13,318,818
Total expenditure		1,918,167	14,275,686	16,193,853	1,506,077	12,374,291	13,880,368
Net (expenditure)/income		(596,236)	(501,940)	(1,098,176)	535,742	444,770	980,512
Transfer between funds		(83,267)	83,267	-	-	-	-
Net movement in funds		(679,503)	(418,673)	(1,098,176)	535,742	444,770	980,512
Total funds at 1st January		3,285,599	1,011,684	4,297,283	2,749,857	566,914	3,316,771
Total funds at 31st December	15	2,606,096	593,011	3,199,107	3,285,599	1,011,684	4,297,283

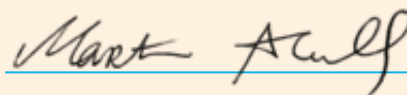
There were no other recognised gains or losses in the current or prior year other than those included in the statement of financial activities. All income and expenditure derive from continuing activities. The notes on pages 92 to 115 form part of these financial statements.

Approved by the board of directors on 23rd May 2023 and signed on its behalf by:



Date: 23rd May 2023

Dr Jacinta Stewart
Director



Date: 23rd May 2023

Martin Scully
Director

Balance sheet

As at 31st December 2022

	Notes	2022 €	2021 €
Fixed assets			
Intangible assets	9	45,074	62,529
Tangible assets	10	430,891	389,520
		475,965	452,049
Current assets			
Debtors	11	543,455	588,748
Cash and cash equivalents	21	2,951,656	5,118,225
		3,495,111	5,706,973
Creditors: Amounts falling due within one year	12	(771,969)	(1,861,739)
Net current assets		2,723,142	3,845,234
Total assets less current liabilities		3,199,107	4,297,283
Funds			
Restricted funds		593,011	1,011,684
Unrestricted funds		2,606,096	3,285,599
Total funds	15	3,199,107	4,297,283

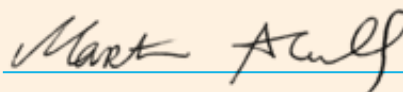
The notes on pages 92 to 115 form part of these financial statements.

Approved by the board of directors on 23rd May 2023 and signed on its behalf by:



Date: 23rd May 2023

Dr Jacinta Stewart
Director



Date: 23rd May 2023

Martin Scully
Director

Statement of cash flows

For the financial year ended 31st December 2022

	Notes	2022 €	2021 €
Cash flows from operating activities			
Net movement in funds		(1,098,176)	980,512
Adjustments for:			
Depreciation and amortisation	9, 10	93,730	83,895
		(1,004,446)	1,064,407
Movements in working capital:			
Movement in debtors		45,293	(240,125)
Movement in creditors		(1,098,770)	(935,413)
Net cash used in operating activities		(2,048,923)	(111,131)
Cash flows from investing activities			
Payments to acquire intangible assets	9	(10,350)	(24,800)
Payments to acquire tangible assets	10	(107,296)	(426,023)
Cash used in investing activities		(117,646)	(450,823)
Net decrease in cash and cash equivalents		(2,166,569)	(561,954)
Cash and cash equivalents at 1st January		5,118,225	5,680,179
Cash and cash equivalents at 31st December	21	2,951,656	5,118,225



Notes to the financial statements

for the financial year ended 31st December 2022

1. General information

National Centre for Youth Mental Health CLG (the "charity") is a company limited by guarantee incorporated in the Republic of Ireland with company registration number of 421016. The registered office of the company is 16 Westland Square, Pearse Street, Dublin 2, which is also the principal place of business of the charity. The charity is a public benefit entity. The nature of the charity's operations and its principal activities are set out in the directors' report.

2. Summary of significant accounting policies

The following accounting policies have been applied consistently to all years presented unless otherwise stated.

Basis of preparation

The financial statements have been prepared under the historical cost convention, modified to include certain items at fair value. The financial statements have been prepared in accordance with Financial Reporting Standard 102 "The Financial Reporting Standard Applicable in the UK and Republic of Ireland" ("FRS 102"). The financial statements have also been prepared in accordance with Statement of Recommended Practice (SORP) "Accounting and Reporting by Charities" as published by the Charity Commission for England and Wales, the Charity Commission for Northern Ireland and the Office of the Scottish Charity Regulator which are recognised by the UK Financial Reporting Council (FRC) as the appropriate body to issue SORPs for the charity sector in the UK.

The charity has applied the Charities SORP on a voluntary basis as its application is not a requirement of the current regulations for charities registered in the Republic of Ireland. As permitted by the Companies Act 2014, the charity has varied the standard formats in that Act for the statement of financial activities and the balance sheet. Departures from the standard formats, as outlined in the Companies Act 2014, are to comply with the requirements of the Charities SORP and are in compliance with Section 4.7, 10.6 and 15.2 of that SORP.

The financial statements have been presented in Euro (€) which is also the functional currency of the charity.

Statement of compliance

The financial statements of the charity for the financial year ended 31st December 2022 have been prepared on the going concern basis and in accordance with the Statement of Recommended Practice (SORP) "Accounting and Reporting by Charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102)" and FRS 102 "The Financial Reporting Standard applicable in the UK and Republic of Ireland".

Fund accounting

The following funds are operated by the charity:

Restricted funds

Restricted funds represent grants, donations and sponsorship received which can only be used for particular purposes, as specified by the donors or sponsorship programmes, which are binding on the charity. Such purposes are within the overall objectives of the charity.

Unrestricted funds

Unrestricted funds consist of general and designated funds.

- General funds represent amounts which are expendable at the discretion of the board, in furtherance of the objectives of the charity and which have not been designated for other purposes. Such funds may be held in order to finance working capital or capital expenditure.
- Designated funds comprise unrestricted funds that the board has, at its discretion, set aside for particular purposes.

Income

Income is recognised in the statement of financial activities only when the charity is legally entitled to the income, the amount can be quantified with reasonable accuracy and it is probable that the income will be received. The following specific policies are applied to particular categories of income:

Donations and legacies: Voluntary income including donations, gifts and legacies are recognised where there is entitlement, receipt is probable, and the amount can be measured with sufficient reliability. Such income is only deferred when the donor specifies that the grant or donation must only be used in future accounting periods or the donors have imposed conditions which must be met before the charity has unconditional entitlement.

Income from charitable activities: Income from charitable activities includes grants from government and other co-funders. Income from charitable activities, whether capital or revenue grants, is recognised when the charity has entitlement to the funds, any performance conditions attached to the grants have been met, it is probable that the income will be received, and the amount can be measured reliably. Grants, where entitlement is not conditional on the delivery of a specific performance by the charity is recognised within income from donations and legacies. Grants, where related to performance and specific deliverables, are accounted for as the charity earns the right to consideration by its performance are included within income from charitable activities.

Donated services: Donated services are included at the fair value to the charity where this can be quantified. Donations in kind are included at their estimated fair value to the charity in both revenue and expenditure in the year of receipt. Resources received from non-exchange transactions for which the entity has benefited include voluntary services. The value of services provided by volunteers has not been included in these accounts because they can't be quantified.

Deferred income and accrued income

Deferred income relates to grants received where the performance conditions have not been met at the reporting date. Accrued income is accrued as a debtor on the balance sheet where income has not yet been received but all criteria for recognition have been satisfied.

Expenditure

Expenditure is recognised on an accrual basis as a liability is incurred. Expenditure includes any VAT which cannot be fully recovered and is reported as part of the expenditure to which it relates.

All costs are allocated between the expenditure categories in the statement of financial activities on a basis designed to reflect the use of the resource. Costs relating to a particular activity are allocated directly, others are apportioned on an appropriate basis based on numbers of staff in each particular activity.

Raising funds

Cost of raising funds comprises the costs associated with attracting voluntary income, and includes staff and related costs, costs of fundraising and an allocation of support and management costs.

Expenditure on charitable activities

Expenditure on charitable activities comprises those costs incurred by the charity in the delivery of its activities and services for its beneficiaries. It includes both costs that can be allocated directly to such activities and those costs of an indirect nature necessary to support them.

Governance costs

Governance costs include those costs associated with meeting the constitutional and statutory requirements of the charity and include audit fees, cost of legal advice for trustees and costs linked to the strategic management of the charity including the cost of trustee meetings.

Allocation of support costs

Support costs are those costs incurred on functions that assist the work of the charity but do not directly undertake charitable activities. Support costs include human resources, finance, information technology, facilities and governance costs. These costs have been allocated between the cost of raising funds and expenditure on charitable activities.

Employee benefits

The costs of short-term employee benefits are recognised as a liability and an expense.

Retirement benefits

The company operates a defined contribution scheme for the benefit of its employees. Contributions payable are charged to the statement of financial activities in the year they are payable.

Tangible fixed assets and depreciation

Tangible fixed assets are stated at cost or at valuation, less accumulated depreciation. The charge to depreciation is calculated to write off the original cost or valuation of tangible fixed assets, less their estimated residual value, over their expected useful lives as follows:

Leasehold Improvements

Lower of estimated useful life and lease term

Fixtures, fittings and equipment

12.50% Straight line

Computer equipment

33.33% Straight line

Intangible fixed assets

Computer software is capitalised at cost and amortised using the straight-line basis over its useful life of five years. Enhancements to computer software are capitalised at cost in the year they are acquired and amortised in line with this policy.

Computer software is reviewed for impairment at the end of the first full financial year following acquisition and in other periods if events or changes in circumstances indicate that the carrying value may not be recoverable.

Debtors

Debtors are recognised at the settlement amount due after any discount offered. Prepayments are valued at the amount prepaid net of any trade discounts due. Income recognised by the charity from government agencies and other co-funders, but not yet received at financial year end, is included in debtors. Subsequently these are measured at amortised cost less any provision for impairment. A provision for impairment of trade receivables is established when there is objective evidence that the company will not be able to collect all amounts due according to the original terms of receivables. The amount of provision is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted at the effective interest rate. All movements in the level of provision required are recognised in the statement of financial activities.

Creditors

Trade and other creditors are initially recognised at fair value and thereafter stated at amortised cost using the effective interest rate method, unless the effect of discounting would be immaterial, in which case they are stated at cost.

Cash and cash equivalents

Cash and cash equivalents are held to meet short-term cash commitments as they fall due. Cash and cash equivalents are comprised of cash in current accounts or on deposit at banks requiring less than three months' notice of withdrawal.

Taxation and deferred taxation

No current or deferred taxation arises as the charity has been granted charitable status under Sections 207 and 208 of the Taxes Consolidation Act 1997, Charity No. CHY 17439.

The charity is eligible under the "Scheme of Tax Relief for Donations to Eligible Charities and Approved Bodies under Section 848A Taxes Consolidation Act, 1997" therefore income tax refunds arising from donations exceeding €250 per annum are included in unrestricted funds.

Irrecoverable Value Added Tax is expended as incurred.

Operating leases

Rentals paid under operating leases are charged to the statement of financial activities on a straight-line basis over the period of the lease.

Financial instruments**Financial assets and liabilities**

Financial assets and financial liabilities are recognised when the charity becomes a party to the contractual provisions of the instrument.

Financial liabilities are classified according to the substance of the contractual arrangements entered into.

All financial assets and liabilities are initially measured at transaction price (including transaction costs), unless the arrangement constitutes a financing transaction. If an arrangement constitutes a finance transaction, the financial asset or financial liability is measured at the present value of the future payments discounted at a market rate of interest for a similar debt instrument.

Financial assets are derecognised when and only when: a) the contractual rights to the cash flows from the financial asset expire or are settled, b) the charity transfers to another party substantially all of the risks and rewards of ownership of the financial asset, or c) the charity, despite having retained some significant risks and rewards of ownership, has transferred control of the asset to another party and the other party has the practical ability to sell the asset in its entirety to an unrelated third party and is able to exercise that ability unilaterally and without needing to impose additional restrictions on the transfer.

Financial liabilities are derecognised only when the obligation specified in the contract is discharged, cancelled or expires.

Financial assets and liabilities are only offset in the balance sheet when and only when there exists a legally enforceable right to set off the recognised amounts and the charity intends either to settle on a net basis, or to realise the assets and settle the liability simultaneously.

Balances that are classified as payable or receivable within one year on initial recognition are measured at the undiscounted amount of the cash or other consideration expected to be paid or received, net of impairment.

3. Critical accounting judgement and estimates

The preparation of these financial statements requires management to make judgements, estimates and assumptions that affect the application of policies and reported amounts of assets and liabilities, income, and expenses. Judgements and estimates are continually evaluated and are based on historical experiences and other factors, including expectations of future events that are believed to be reasonable under the circumstances. The company makes estimates and assumptions concerning the future. The resulting accounting estimates will, by definition, seldom equal the related actual results. The accounting judgement and estimates and assumptions that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next financial year are discussed below

Going concern

There are no events or conditions identified that may cast significant doubt on Jigsaw's ability to continue as a going concern. The directors have prepared budgets and cash flows for a period of at least twelve months from the date of approval of the financial statements which demonstrate that there is no material uncertainty regarding the company's ability to meet its liabilities as they fall due, and to continue as a going concern. The validity of this assumption is dependent on achieving sufficient operating cash flows for future years. The charity's principal funder, the Health Service Executive (HSE), has not given any indication that it will withdraw its financial support from the charity in the foreseeable future. Our relationship with the HSE remains strong and we have expanded our services in 2022 with the further development of our online service. The HSE has agreed to increase our base funding by €1.5 million in 2023. It also continues to support our online service with €589,200 of funding. Whilst our cost base (predominantly staff costs) is trending upwards in recent years.

We are confident that the 2023 increase in HSE funding, a projected increase in fundraising income, a prudent management of costs and our ability to make a strong business case for further increases in HSE funding for 2024 and beyond, will ensure that Jigsaw is able to continue as a going concern.

The directors are satisfied that in light of the expected continued financial support from its principal funder, the charity has the necessary resources to continue operating for the foreseeable future or a period of 12 months from the date of approval of these financial statements. On this basis, the directors consider it appropriate to prepare the financial statements on a going concern basis.

Establishing estimated economic useful lives of fixed assets

The annual depreciation and amortisation depend primarily on the estimated economic useful lives of each type of asset and estimates of residual values. The directors regularly review the estimated economic useful lives of these assets and change them as necessary to reflect current thinking on remaining lives in light of prospective utilisation and physical condition of the assets concerned. Changes in useful lives can have a significant impact on depreciation and amortisation charges for the period. Detail of the economic useful lives is included in the accounting policies. The total carrying amount of the fixed assets amounted to €475,965 as at year end (2021: €452,049).

4. Income

All income is derived from activities in the Republic of Ireland.

4.1. Donations and legacies

Current year	Unrestricted funds	Restricted funds	Total
	€	€	€
Grants (Government and Foundations)	79,733	410,896	490,629
General donations	636,597	-	636,597
Corporate donations	605,221	7,795	613,016
Corporate donations - Pro-bono donations	-	190,312	190,312
Total donations and legacies	1,321,551	609,003	1,930,554

Prior year	Unrestricted funds	Restricted funds	Total
	€	€	€
Grants (Government and Foundations)	110,497	432,000	542,497
General donations	784,623	-	784,623
Corporate donations	1,146,699	134,950	1,281,649
Corporate donations - Pro-bono donations	-	161,262	161,262
Total donations and legacies	2,041,819	728,212	2,770,031

Restricted Grants (Government and Foundations) decreased in 2022 and include The George and Angela Moore Charitable Trust €150,000, Fidelity Europe Foundation €127,000, Community Funds Toy Show €70,000, The King Baudouin Foundation United States €46,832, ESB Energy for Generation €10,000 and Ballyfermot Chapelizod Partnership €7,064.

Restricted grants in 2021 included Fidelity Europe €200,000, The Community Foundation €127,000, NEIC €50,000, Google €20,000, Innovate Together (Rethink Ireland) €20,000 and ESB €15,000. The charity is grateful to our pro-bono supporters for the provision of services and premises during the year at a reduced charge. The value of these services was independently estimated at €190,312 (2021: €161,262) and has been recognised within income as a donation, with an equivalent charge included within the relevant expense category.

Corporate donations-Pro-bono donations	2022	2021
	€	€
Premises-rent	98,512	94,990
Premises-fit out costs	88,000	-
Jigsaw-online development	3,000	-
Media campaigns	800	-
Professional fees	-	50,000
Donation of hand sanitiser	-	16,272
	190,312	161,262

General volunteers

Our regular volunteers are our 10 board members and the members of the youth advisory panels, who work with the national office team and with each of the local Jigsaw services. Occasionally our fundraising work is supported by other volunteers who work with us on specific activities.

The value of services provided by volunteers has not been included in the financial statements.

4.2. Charitable activities

Current year	Unrestricted funds	Restricted funds	Total
	€	€	€
HSE - National Office, Mental Health Directorate - Section 39 Grant	-	12,481,956	12,481,956
HSE - CHO2 - Galway - Section 39 Grant	-	564,329	564,329
Local HSE funding for secondments	-	60,458	60,458
Sláintecare Integration Fund	-	-	-
Other income	-	58,000	58,000
Total income from charitable activities	-	13,164,743	13,164,743

Prior year	Unrestricted funds	Restricted funds	Total
	€	€	€
HSE - National Office, Mental Health Directorate - Section 39 Grant	-	11,056,463	11,056,463
HSE - CHO2 - Galway - Section 39 Grant	-	639,340	639,340
Local HSE funding for secondments	-	57,927	57,927
Sláintecare Integration Fund	-	300,119	300,119
Other income	-	37,000	37,000
Total income from charitable activities	-	12,090,849	12,090,849

4.3. Government grants

Split of government grants by funder:

	2022	2021
	€	€
HSE - National Office, Mental Health Directorate	12,481,956	11,056,463
- Section 39 Grant		
HSE - CHO2 - Galway - Section 39 Grant	564,329	639,340
Irish Research Council	38,000	37,000
Department of Children, Equality, Disability, Integration and Youth	20,000	-
Sláintecare Integration Fund	-	300,119
North East Inner City (NEIC) Community Grant	-	50,000
Total government grants	13,104,285	12,082,922

Income from government grants comprise performance related grants made by the HSE and other government bodies to fund mental health services to young people in communities through local Jigsaw services. The amount of government grants amounted to €13,104,285 in 2022 (2021: €12,082,922).

Purpose of the grants

The Service Agreements with HSE National Office and CHO2 continue to support and consolidate the delivery of Jigsaw services in line with the Jigsaw model in each of the service locations with funding coming from the National Directorate (NA) and local funding streams (CHO).

The grant from the Irish Research Council is an employment-based grant/research scholarship relating to two staff members.

The grant from the Department of Children, Equality, Disability, Integration and Youth was used to increase the number of users of the Jigsaw Schools Hub, an online interactive platform that strives to provide teachers and school staff with easily accessible, high quality, clinically informed, evidence driven mental health resources and materials for use in the classroom.

The Sláintecare Integration Fund funds the development of jigsaw.ie and the provision of easily accessible and responsive online services to young people. The NEIC grant enabled Jigsaw to refurbish and kit out the new premises in Summerhill, Dublin 1 in 2021.

4.4. Other income

	2022	2021
	€	€
Deposit interest income	380	-

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Leading the change in youth mental health.



5. Expenditure

5.1. Raising funds

Current year	Unrestricted costs €	Restricted costs €	Total costs €
Staff and related costs	278,909	-	278,909
Office and administration costs	50,011	-	50,011
Rent	24,460	-	24,460
Fundraising campaigns	91,746	-	91,746
Amortisation/depreciation	1,186	-	1,186
Support costs (Note 5.3)	114,153	-	114,153
Total expenditure on raising funds	560,465	-	560,465

Prior year	Unrestricted costs €	Restricted costs €	Total costs €
Staff and related costs	225,721	9,022	234,743
Office and administration costs	38,426	12,033	50,459
Rent	19,477	-	19,477
Fundraising campaigns	92,921	72,005	164,926
Amortisation/depreciation	923	-	923
Support costs (Note 5.3)	91,022	-	91,022
Total expenditure on raising funds	468,490	93,060	561,550



5.2. Charitable activities

Current year	Unrestricted costs €	Restricted costs €	Total costs €
Delivering services - HSE nationally funded	-	10,969,130	10,969,130
Delivering services - HSE locally funded	-	746,534	746,534
Delivering services - Other funded	8,332	1,241,780	1,250,112
Public awareness & advocacy	360,087	39,920	400,007
Mental health promotion	763,728	-	763,728
Support costs (Note 5.3)	225,555	1,278,322	1,503,877
Total expenditure on charitable activities	1,357,702	14,275,686	15,633,388

Prior year	Unrestricted costs €	Restricted costs €	Total costs €
Delivering services - HSE nationally funded	-	9,549,965	9,549,965
Delivering services - HSE locally funded	-	721,007	721,007
Delivering services - Other funded	9,852	868,689	878,541
Public awareness & advocacy	341,726	37,001	378,727
Mental health promotion	491,204	-	491,204
Support costs (Note 5.3)	194,805	1,104,569	1,299,374
Total expenditure on charitable activities	1,037,587	12,281,231	13,318,818



5.3. Support costs

	2022 €	2021 €
Staff and related costs	1,381,357	1,173,552
Office and administration costs	115,660	123,635
Rent	63,715	63,855
Governance	54,209	26,328
Amortisation/depreciation	3,089	3,026
Total expenditure on support costs	1,618,030	1,390,396

Support costs relate to the costs of personnel and associated overheads of the Chief Executive, finance, human resources, facilities and IT. Also included are the governance costs of the external annual audit and board meeting costs.

Support costs are allocated across Jigsaw's charitable activities (as per Note 5.2) and fund generating activities (as per Note 5.1) to fairly represent the cost of delivering those activities. Allocations are based on the number and cost of direct and indirect staff involved.

	2022 €	2021 €
Allocation across Jigsaw's charitable activities and fund generating activities	€	€
Unrestricted		
Delivering services	-	-
Public awareness & advocacy (Note 5.2)	225,555	194,805
Expenditure on raising funds (Note 5.1)	114,153	91,022
Restricted		
Delivering services - HSE nationally funded	1,278,322	1,104,569
Delivering services	-	-
Public awareness & advocacy (Note 5.2)	-	-
	1,618,030	1,390,396

6. Net income

	2022 €	2021 €
Net income is stated after charging:		
Amortisation of intangible assets (Note 9)	27,805	29,905
Depreciation of tangible assets (Note 10)	65,925	53,990
Lease expense and service charge	790,791	692,985
Auditors remuneration (including VAT)	16,605	16,605

7. Employees and remuneration

Number of employees

The average number of staff employed in 2022, including part time staff, is 242 (2021: 214).

Staff numbers at year end by area of activity are as follows:	2022 number	2021 number
Public awareness & advocacy	6	6
Mental health promotion	21	10
Delivering services	202	162
Fundraising	8	5
Support and management	23	18
	260	201

Average number of staff during the year by area of activity are as follows:	2022 ave. number	2021 ave. number
Public awareness & advocacy	7	7
Mental health promotion	18	7
Delivering services	190	176
Fundraising	6	6
Support and management	21	19
	242	214



Staff costs comprise:

	2022	2021
	€	€
Salaries	11,192,271	9,616,026
Social welfare costs	1,230,213	1,063,449
Employer pension costs	680,603	574,494
	13,103,087	11,253,969

Reflected as:

	2022	2021
	€	€
Expenditure on charitable activities		
Restricted	10,571,049	9,154,868
Unrestricted	871,772	690,807
Cost of raising funds	278,909	234,743
	11,721,730	10,080,418

Support costs	1,381,357	1,173,552
	13,103,087	11,253,969

The number of higher paid employees was:	2022, Number of staff		2021, Number of staff	
	Based on salary payments	Based on FTE salary	Based on salary payments	Based on FTE salary
€60,000-70,000	34	30	27	30
€70,000-80,000	19	18	13	14
€80,000-90,000	12	9	4	6
€90,000-100,000	3	3	4	4
€100,000-110,000	-	-	-	-
€110,000-120,000	-	-	-	-
€120,000-130,000	1	1	1	1
	69	61	49	55

The table overleaf includes (a) staff numbers based on salary payment amounts paid during the year and (b) part time and full-time staff where the FTE salary would fall within these bands. Salaries include basic pay and excludes employer pension and PRSI contributions. The variance in the numbers is due to (a) staff who were not in place for the full year and (b) part time staff where their FTE pay would bring them within the bands.

Jigsaw provides direct mental health services to young people. In order to ensure high quality and safety in the clinical services provided the charity employ staff with suitable mental health professional qualifications and experience. Salaries for these professionals are benchmarked to HSE mental health professionals.

There is an increase in the number of higher paid staff in line with growth in the number of local Jigsaw services and overall staff numbers.

The charity refunds expenses incurred by employees in the course of their employment and pays for professional memberships related to their duties of employment.

Key management compensation

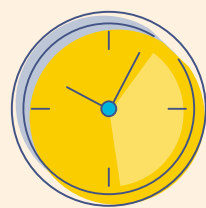
Included in the 69 employees per Salary Bands, is the senior management team comprising the Chief Executive Officer and six heads of function at 31 December 2022, who are considered part of the key management. The total salary cost (including employer pension and PRSI), paid to the seven members of the senior management team in 2022 was €784,528 (2021, seven staff, €820,853). The decrease of €36,325 is due to the departure of the Clinical Director in November 2022 and a 3-month gap in the replacement of the Director of Finance & Operations offset by a salary increase from September 2022 for four key management staff.

The CEO's salary was €125,000 p.a. The salary level has remained unchanged since December 2016. The CEO's contract was renewed in January 2021 for a second five-year term, running up to 1st December 2026. The CEO is a member of the company pension scheme. The company makes a pension contribution for the CEO, as it does for all employees who are members of the scheme, of 10% of salary. The CEO received no additional remuneration or benefits during the year.

8. Pension

The company operates a defined contribution scheme that covers all permanent employees of the company. The assets of the scheme are vested in independent trustees for the sole benefit of these employees. Employees are entitled to join the pension scheme on completion of their probationary period. Employees are required to contribute 5% of salary to the pension scheme, the company pays a pension contribution of 10%. There were 141 staff in the pension scheme at 31 December 2022, including two employees on unpaid leave / career break and three paid leavers in December 2022 (2021: 132).

The pension costs are allocated between activities and between restricted and unrestricted funding based on the designation for each employee between activities and restricted and unrestricted funding. The pension cost for the year amounted to €680,603 (2021: €574,494).



9. Intangible fixed assets

Cost	Computer software €
At 1st January 2022	294,581
Additions	10,350
At 31st December 2022	304,931
Accumulated amortisation	
At 1st January 2022	232,052
Charge for financial year (Note 6)	27,805
At 31st December 2022	259,857
Net book value	
At 31st December 2022	45,074
At 31st December 2021	62,529

The amortisation charge is allocated across activities reflecting the use of the assets.

10. Tangible fixed assets

Cost	Leasehold improvement €	Fixtures, fittings and equipment €	Computer equipment €	Total €
At 1st January 2022	419,531	70,455	146,623	636,609
Additions	75,698	6,246	25,352	107,296
At 31st December 2022	495,229	76,701	171,975	743,905
Depreciation				
At 1st January 2022	43,219	60,056	143,814	247,089
Charge for financial year (Note 6)	51,690	4,169	10,066	65,925
At 31st December 2022	94,909	64,225	153,880	313,014
Net book value				
At 31st December 2022	400,320	12,476	18,095	430,891
At 31st December 2021	376,312	10,399	2,809	389,520

The depreciation charge is allocated across activities reflecting the use of the assets.

11. Debtors

	2022 €	2021 €
Trade debtors	257,817	180,143
Other debtors	23,731	20,682
Prepayments and accrued income	260,542	386,462
Other	1,365	1,460
Total debtors	543,455	587,287

12. Creditors

Amounts falling due within one year

	2022 €	2021 €
Trade creditors	241,682	403,876
Taxation and social security costs (Note 13)	355,249	309,713
Accruals	175,038	103,413
Deferred Income	-	1,043,821
Other creditors	-	916
Total creditors	771,969	1,861,739

Trade creditors, accruals and other creditors are payable at various dates in the next 30 days in accordance with the suppliers' usual terms and conditions.

Tax and social insurance are repayable at various dates in accordance with the applicable statutory provisions.

Movements in deferred income are as follow:

	2022 €	2021 €
At 1st January 2022	1,043,821	2,094,177
Deferred during the year	-	915,144
Released during the year	(1,043,821)	(1,965,500)
At 31st December 2022	-	1,043,821

The deferred income at the end of 2021 relates to funding received from the HSE to be applied to the delivery of services in 2022.

13. Taxation and social security

	2022	2021
Creditors:	€	€
PAYE / PRSI (Note 12)	352,052	302,523
VAT	3,197	7,190
	355,249	309,713

14. Reserves

	2022	2021
	€	€
At 1st January 2022	4,297,283	3,316,771
Surplus for the financial year	(1,098,176)	980,512
At 31st December 2022	3,199,107	4,297,283

15. Funds

15.1 Reconciliation of movement in funds

	Unrestricted funds €	Restricted funds €	Total €
At 1st January 2021	2,749,857	566,914	3,316,771
Movement during the financial year	535,742	444,770	980,512
At 31st December 2021	3,285,599	1,011,684	4,297,283
Movement during the financial year	(679,503)	(418,673)	(1,098,176)
At 31st December 2022	2,606,096	593,011	3,199,107



We are Jigsaw...
leading the change in youth mental health.

15.2. Analysis of movement on funds

Current year					
	Balance 1st January 2022	Income	Expenditure	Transfers between funds	Balance 31st December 2022
	€	€	€	€	€
Restricted funds					
Restricted	1,011,684	13,773,746	(14,275,686)	83,267	593,011
Unrestricted funds					
Designated general	2,800,000	-	-	(1,340,000)	1,460,000
Unrestricted general	485,599	1,321,931	(1,918,167)	1,256,733	1,146,096
	3,285,599	1,321,931	(1,918,167)	(83,267)	2,606,096
Total funds	4,297,283	15,095,677	(16,193,853)	-	3,199,107
Prior year					
	Balance 1st January 2021	Income	Expenditure	Transfers between funds	Balance 31st December 2021
	€	€	€	€	€
Restricted funds					
Restricted	566,914	12,819,061	(12,374,291)	-	1,011,684
Unrestricted funds					
Designated general	2,022,000	-	-	778,000	2,800,000
Unrestricted general	727,857	2,041,819	(1,506,077)	(778,000)	485,599
	2,749,857	2,041,819	(1,506,077)	-	3,285,599
Total funds	3,316,771	14,860,880	(13,880,368)	-	4,297,283

As shown on the statement of financial activities, there was an excess of unrestricted expenditure over income of €596,236 in 2022. This had been anticipated, with funds designated in advance by the board to cover this deficit. There was also an excess of restricted HSE expenditure over income of €83,267, as restricted HSE reserves carried forward were fully utilised in the year. This was due to an increase in our service-related cost base. The board approved a transfer of unrestricted funds to restricted funds to cover this deficit.

The designated reserve of €1,460,000 (2021: €2,800,000) was reviewed and approved by the board. It consists of €607,000 to support 2023 budgeted activities normally funded by unrestricted funds, as budgeted unrestricted income for 2023 is not sufficient to support all areas of work. A further €853,000 of unrestricted funds are designated to supplement our funding from the HSE in 2023, in order to ensure we deliver our services as planned. The board, having considered Jigsaw's reserve policy, believes it is prudent to hold a general unrestricted reserve of €1,146,096, in the event of any unforeseen circumstances. This reserve equates to just over five months of budgeted fundraising income.

Restricted funds pertain to the following grants that were recognised during year but not yet spent as at year end:

Grant	2022	2021
	€	€
Fidelity Europe Foundation	270,715	200,000
The George and Angela Moore Charitable Trust	101,618	-
HSE (locally funded)	88,165	211,498
HSE National Mental Health Directorate	-	439,971
Deutsche Bank	31,200	31,200
ESB Energy for Generation Grant	25,000	15,000
Bon Secours Hospital Galway Community Initiative	9,500	9,500
The Community Foundation	-	28,098
Innovate Together (Rethink Ireland) Grant	-	16,230
Google Ireland	-	10,978
Ballyfermot Chapelizod Partnership	-	2,089
Other	66,813	47,120
	593,011	1,011,684

15.3 Analysis of net assets by fund

Fund balances at 31st December are represented by:

Current year	Unrestricted funds	Restricted funds	Total 2022
	€	€	€
Fixed assets	475,965	-	475,965
Debtors	542,090	1,365	543,455
Cash and cash equivalents	2,360,010	591,646	2,951,656
Liabilities	(771,969)	-	(771,969)
Total net assets	2,606,096	593,011	3,199,107

Prior year	Unrestricted funds	Restricted funds	Total 2021
	€	€	€
Fixed assets	452,049	-	452,049
Debtors	588,748	-	588,748
Cash and cash equivalents	3,064,181	2,054,044	5,118,225
Liabilities	(819,379)	(1,042,360)	(1,861,739)
Total net assets	3,285,599	1,011,684	4,297,283

16. Status

The charity is a company limited by guarantee not having a share capital. The membership of the charity is its current board of directors. The liability of the members is limited.

Every member of the charity undertakes to contribute to the assets of the charity in the event of its being wound up while they are members, or within one financial year thereafter. This contribution would be for the payment of the debts and liabilities of the charity contracted before they ceased to be members, and the costs, charges and expenses of winding up, and for the adjustment of the rights of the contributors among themselves, such amount as may be required, not exceeding €1.

17. Contingent liabilities and capital commitments

There are no contingent liabilities and capital commitments as at 31 December 2022.

18. Operating lease commitments

The future minimum lease payments related to leases held by Jigsaw are:

	2022	2021
	€	€
Not later than one year	546,987	469,928
Later than one year and not later than five years	1,883,994	1,681,373
Later than five years	3,569,942	3,168,305
	6,000,923	5,319,606

19. Directors' remuneration

The directors serve on the board in a voluntary capacity and received no fees or remuneration for their time spent carrying out these duties. Directors are reimbursed for expenses incurred in carrying out their duties. In 2022 there were no expenses reimbursed (2021: €Nil).

The total amount of expenses reimbursed to directors or paid directly to third parties for directors' travel, accommodation and refreshments for meetings and visits to charity facilities was €Nil for nine directors (2021: €Nil for eleven directors).

20. Related party transactions

There were no related party transactions in the year.

There are no outstanding balances with and no provision for doubtful debts for related parties at the year end. There were no balances with related parties written off during the reporting period.

Transactions with key management personnel

Other than as set out at Note 7 there were no transactions with key management personnel during the current financial period.

21. Cash and cash equivalents

	2022 €	2021 €
Cash and bank balances	872,406	3,039,355
Cash equivalents	2,079,250	2,078,870
Total cash and cash equivalents	2,951,656	5,118,225

22. Financial instruments

The carrying values of the charity's financial assets and liabilities are summarised by category below.

	2022 €	2021 €
Financial assets that are measured at amortised cost		
Debtors (excluding prepayments) (Note 11)	422,639	529,270
Cash and cash equivalents (Note 21)	2,951,656	5,118,225
	3,374,295	5,647,495
Financial liabilities at amortised cost		
Creditors (excluding deferred income and taxation and social security costs payable) (Note 12)	416,721	508,205
	416,721	508,205

HOW

23. Office and administration costs

Office and administration costs comprise:

	2022	2021
	€	€
Rent	790,791	692,985
Travel and subsistence costs	78,293	27,772
Professional development and staff support	184,685	75,485
Staff recruitment and agency fees	87,883	67,326
Building and facility costs (including setting up new premises)	365,912	264,545
Insurance, legal and professional services costs	91,419	153,566
IT support & licences	279,503	266,293
General administration	176,984	144,212
Utilities	80,445	58,529
Telephone & internet charges	195,755	198,151
Postage	13,774	12,374
Total office and administration costs	2,345,444	1,961,238

These office and administration costs are reflected as:

Office and administration costs

Charitable activities	1,438,993	1,144,618
Included as part of support costs	115,660	123,635
Rent		
Charitable activities	727,076	629,130
Included as part of support costs	63,715	63,855
	2,345,444	1,961,238

24. Post-balance sheet events

There have been no significant events affecting the charity since the year-end.

25. Approval of financial statements

The financial statements were approved and authorised for issue by the board of directors on 23rd May 2023.

We are Jigsaw...
Leading the change in youth mental health.

THANK YOU...



**JIGSAW YOUTH
ADVOCATE**



Three ways you can help !

These are just **three simple ways** that you can choose **to support us.**

* **1. Help someone in your community**

Simply by being someone who is there, and willing to listen without judgement when a young person needs to talk about their mental health.

[Read more](#) about being One Good Adult →

* **2. Raise money**

Whatever you like doing, you can raise money to help. Take part in one of our events, such as a hiking or biking challenge. Or create your own, how about a coffee morning or quiz night with friends?

[Read more](#) about fundraising →

* **3. Give money**

Make a donation. Give money big or small, every penny helps.

[Make a donation](#) →

You are amazing

To all of you who have helped us to support the mental health of Ireland's young people throughout 2022...

Thank you !

JIGSAW Young people's
health in mind

Annual Report 2022

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Jigsaw is a registered charity.

Our charity (revenue) number is CHY 17439.

Our Registered Charity number is 20064846.

jigsaw.ie

At Jigsaw, we understand and support
young people's mental health

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