



## **City of Dublin Education and Training Board**

### **Service Plan 2023**

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## 1. City of Dublin ETB Background and Statistical Information

City of Dublin Education and Training Board (City of Dublin ETB) was established on 1st July 2013 under the Education and Training Boards Act, 2013 and is the state education and training authority for Dublin city. It serves the area covered by Dublin City Council, which stretches from Finglas and Coolock (north and north-east of the city) to Ringsend and Ballyfermot (south and south-east of the city). City of Dublin ETB operates 24 schools and colleges, 9 Youthreach Centres, two Training Centres, and an Adult Education Service operating in five separate areas across the city. It also provides an education service in seven Prisons and funds a range of Community Training Centres and Local Training Initiatives.

This provision is delivered by over 3,200 staff to up to 30,000 learners (12,000 full-time and 17,500 part-time) and is supported by services that include post primary education, further education and training and youth services. It also includes a school psychological service, a curriculum development unit, a buildings maintenance unit and an administrative staff in its Head Office in Ballsbridge. City of Dublin ETB is also responsible for the national awarding authority for student grants in Ireland, Student Universal Support Ireland (SUSI) and has statutory responsibility for the delivery of Youth Services in Dublin city.

Service	No. of Full time Students Academic Session 2021/2022
Post Primary Schools	3,376
Post Leaving Certificate (PLC)	5,850
Other Learners	Number of Beneficiaries* Calendar Year 2022
Apprenticeships and Traineeships	2,583
Education Service to Prisons	13,395
Youthreach Programme	902
Adult, Community and Other Education	20,895

*\*Beneficiaries are defined by SOLAS as any person that has participated in any course during the academic year*

## 2. City of Dublin ETB Strategy Statement 2021-2025

City of Dublin ETB's Strategy Statement describes its mission, vision and commitments as set out in its strategy document '[Statement of Strategy 2021-2025](#)'.

### Mission

Our mission is to provide professional high-quality education and training services for people in Dublin city that contributes both to the personal development of the individual as well as to the overall social, economic and cultural development of the city – helping you learn, helping you grow, helping you develop

### Vision

Our vision is to:

- Lead on the development and delivery of education provision in Dublin City.
- Actively provide inclusive, professional, high-quality Education and Training in Dublin City.

- Respond to the developing and emerging need for education provision in Dublin City.
- Deliver programmes that provide suitable qualifications for, and progression routes into more advanced education courses, training programmes and employment.
- Develop a comprehensive Youth Service in Dublin City.
- Deliver a well-managed, efficient and fully accountable national awarding authority for student grants.

## Belief

Our core belief is that every person has a right to access Education and Training opportunities that will enable them to achieve their full potential.

To support the individual to achieve their potential it is necessary for us as a service provider to be:

- Inclusive:** we are open to all learners who can benefit from the courses that we offer and who come within the legislative scope of our services.
- Respectful:** we respect the right to equal treatment for all persons availing of our services, respecting the rights of the individual including respecting the person and their right to privacy.
- Responsive:** we are responsive to the changing needs of people and society especially the needs of people who are socially disadvantaged and/or unemployed
- Enabling:** we provide opportunities to enable people to achieve their Education and Training potential.

## 3. City of Dublin ETB Priorities for 2023

This plan sets out City of Dublin ETB’s priorities for 2023. The priorities listed have been identified in line with the four-pillar strategy set out in City of Dublin ETB’s Strategic Plan 2021-2025 and in accordance with the Key Performance Indicators (KPIs) agreed with the Department of Education for 2023

Profile	People	Pedagogy	Processes
<ul style="list-style-type: none"> <li>– Identity</li> <li>– Organisational vision</li> <li>– Communication</li> </ul>	<ul style="list-style-type: none"> <li>– Organisational culture</li> <li>– Staff</li> <li>– Learners</li> <li>– Staff/Student/ Learner voice</li> <li>– Staff Development</li> </ul>	<ul style="list-style-type: none"> <li>– Teaching, Learning and Assessment</li> <li>– Student supports</li> <li>– Andragogy</li> </ul>	<ul style="list-style-type: none"> <li>– Administration, organisation and support systems</li> <li>– Quality Assurance</li> <li>– Governance</li> </ul>

City of Dublin ETB priorities for 2023 are set out below using the following colour coding:

- City of Dublin ETB/DE KPI’s 2023
- Primary and Second Level Schools
- FET
- Youth Services
- SUSI
- OSD
- Finance/Procurement

Priority	Action	Performance Indicator	Target
<b>City of Dublin ETB/DE - KPI</b>	<b>Optimise Student/Learner Experience</b>		
<ul style="list-style-type: none"> <li>Provide a positive learning experience for all learners, including learners from marginalised groups</li> </ul>	<ul style="list-style-type: none"> <li>Further develop Learner Voice in our schools, ensuring that learner experience is positive</li> <li>Ensure a wide range of subjects and programmes are offered, to meet the diverse needs of learners</li> <li>Implement capital plan for minor building works and refurbishment(e.g. painting programme) as required</li> </ul>	<ul style="list-style-type: none"> <li>All schools to have an active and supported Students Council</li> <li>Schools offering Junior Cycle, Senior Cycle, JSCP &amp; LCA programmes</li> <li>Improvement in the physical/aesthetic environment of learning</li> </ul>	<ul style="list-style-type: none"> <li>Operating in all 11 post primary schools by Quarter 1. City of Dublin ETB Student Council Forum by Quarter 4</li> <li>A minimum of 8 schools to be offering all four programmes by Quarter 3</li> <li>Improvement of physical environment of learning centres</li> </ul>
<ul style="list-style-type: none"> <li>Support students/learners at risk of educational disadvantage in line with current national policy</li> </ul>	<ul style="list-style-type: none"> <li>Ensure all available supports available are utilised to support at-risk learners</li> <li>Music Generation Dublin City (MGDC) to deliver outreach music programmes</li> <li>Ensure that our Psychological Services focus on the most vulnerable learners within our system</li> <li>Further develop working relationships between our schools and our Youth Services</li> </ul>	<ul style="list-style-type: none"> <li>Delivery of full range of DEIS supports in each of our DEIS schools. DEIS planning supported through Head Office PLN</li> <li>All DEIS schools to offer the Summer Programme</li> <li>Engagement with 25 schools/centres in 2023</li> <li>Action Plan on Survey findings, to ensure all initiatives are targeted</li> <li>A minimum of 3 formal engagements between schools and Youth Services</li> </ul>	<ul style="list-style-type: none"> <li>To provide additional Head Office supports to schools on DEIS planning, through a PLN and DEIS Co-ordinator, by Quarter 3</li> <li>Quarter 2</li> <li>Quarter 4</li> <li>Quarter 1</li> <li>Quarter 4</li> </ul>

Priority	Action	Performance Indicator	Target
	<ul style="list-style-type: none"> <li>Support the Digital Strategy Framework</li> </ul>	<ul style="list-style-type: none"> <li>All schools implementing the Digital Strategy Framework</li> </ul>	<ul style="list-style-type: none"> <li>All 11 post primary schools utilising technology regularly</li> </ul>
Ensure full compliance with the Child Protection Procedures for Primary and Post Primary Schools 2017	<ul style="list-style-type: none"> <li>Establish a new Governance Checklist</li> </ul>	<ul style="list-style-type: none"> <li>All 11 post primary schools and 2 primary hospital schools have all necessary policies and child safeguarding measures in place</li> </ul>	<ul style="list-style-type: none"> <li>Governance Checklist to be completed and returned by all 13 schools in Quarter 3</li> </ul>
<b>City of Dublin ETB/DE - KPI</b>	<b>Protection Programmes</b>		
<ul style="list-style-type: none"> <li>Assist the DES, as needed, to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants</li> </ul>	<ul style="list-style-type: none"> <li>Further embed the REALT Programme</li> </ul>	<ul style="list-style-type: none"> <li>All schools with needs are fully supported</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1</li> </ul>
<b>City of Dublin ETB/DE - KPI</b>	<b>Governance</b>		
<ul style="list-style-type: none"> <li>Attendance rates at board meetings.</li> </ul>	<ul style="list-style-type: none"> <li>Record of attendance and follow up as required</li> </ul>	<ul style="list-style-type: none"> <li>Full attendance and regular reminders of requirement to attend meetings</li> </ul>	<ul style="list-style-type: none"> <li>On going regular at each meeting</li> </ul>
<ul style="list-style-type: none"> <li>Board Self Assessments</li> </ul>	<ul style="list-style-type: none"> <li>All boards should carry out self-assessments using the questionnaire included in the Code of Practice to identify areas where improvements are required.</li> </ul> <p>Annually at designated committee meeting</p>	<ul style="list-style-type: none"> <li>Self-assessment completed by Committees</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 3 2023</li> </ul>

Priority	Action	Performance Indicator	Target
	<ul style="list-style-type: none"> <li>▪ Documentation by June 2023 with Board discussion on findings by September 2023 at the latest.</li> </ul>	Self-assessments complete	Quarter 3 2023
<ul style="list-style-type: none"> <li>▪ Financial expertise on audit and finance committees</li> </ul>	<ul style="list-style-type: none"> <li>▪ Appointments to audit and finance committees will be made by City of Dublin ETB in consultation with committee chairs.</li> <li>▪ External members of committees should bring the required audit and financial skills and experience to the role</li> </ul>	<ul style="list-style-type: none"> <li>▪ Sufficient financial and governance expertise on audit and finance committees</li> <li>▪ Annual review of skill set and self - assessment of each committee</li> </ul>	<ul style="list-style-type: none"> <li>▪ On-going with regular review</li> <li>▪ Designated board meeting</li> </ul>
<ul style="list-style-type: none"> <li>▪ Board appraisal of work carried out by Finance and Audit &amp; Risk Committees</li> </ul>	<ul style="list-style-type: none"> <li>▪ The chair of City of Dublin ETB will ensure that board members are provided with written reports on the work carried out by finance and audit &amp; risk committees as required under the Code of Practice for Governance of ETBs</li> </ul>	<ul style="list-style-type: none"> <li>▪ Evidence that appraisal has been completed recorded in Board minutes</li> </ul>	<ul style="list-style-type: none"> <li>▪ Compliance with obligations under the Code of Practice for the governance of ETBs</li> </ul>
<ul style="list-style-type: none"> <li>▪ Self-Assessment by Finance and Audit &amp; Risk Committees</li> </ul>	<ul style="list-style-type: none"> <li>▪ The chairs of both the audit &amp; risk committee and the finance committee will ensure that a self-assessment exercise is completed annually as required under the Code of Practice for the Governance of ETBs</li> </ul>	<ul style="list-style-type: none"> <li>▪ Evidence that self -assessment has been completed</li> </ul>	<ul style="list-style-type: none"> <li>▪ Annually at designated committee meeting. Documentation by June 2023 with Board discussion on findings by September 2023 at the latest.</li> <li>▪ Self-assessment completed by Committees</li> </ul>

Priority	Action	Performance Indicator	Target
<ul style="list-style-type: none"> <li>▪ Staff Development <i>(other Staff Development is provided throughout this plan)</i></li> </ul>	<ul style="list-style-type: none"> <li>▪ The chief executive should ensure that:               <ul style="list-style-type: none"> <li>-training needs analysis in financial management is carried out on an annual basis</li> <li>-a training programme on financial management is developed and implemented</li> </ul> </li> <li>The chief executive will ensure that a member of staff is appointed as the training manager</li> <li>▪ Establish needs of staff in respect of training/continuing professional development across all staff categories</li> </ul>	<ul style="list-style-type: none"> <li>▪ Annual Training Needs Analysis carried out</li> <li>Programme developed and delivered</li> <li>Training Manager appointed</li> <li>▪ Delivery of training programmes to meet the identified needs of staff</li> </ul>	<ul style="list-style-type: none"> <li>▪ Q2 2023</li> <li>Q2 2023</li> <li>Training Manager appointed and full monthly/annual staff development programme implemented, tracked and recorded</li> <li>▪ Increased ability of staff to deliver/support delivery of City of Dublin ETB programmes</li> </ul>
	<ul style="list-style-type: none"> <li>▪ Continue to promote CPD for all leaders</li> <li>▪ Development of 'Train the Trainers' programmes</li> <li>▪ Update the Safety and Ancillary Safety Statements for City of Dublin ETB to include a review of how health and safety issues and obligations are communicated to staff</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increased engagement with CPD</li> <li>Programmes in place</li> <li>▪ Improved morale and productivity</li> <li>▪ Improved staff well-being and retention</li> </ul>	<ul style="list-style-type: none"> <li>▪ City of Dublin ETB staff facilitating and presenting at sessions. On-going throughout 2023</li> <li>▪ Professional co-ordinated leadership across the organisation</li> <li>▪ On-going</li> <li>▪ On-going</li> </ul>



Priority	Action	Performance Indicator	Target
	<ul style="list-style-type: none"> <li>▪ Further develop Teacher Leadership Programme</li> <li>▪ Develop new Aspiring Leaders Programme</li> </ul>	<ul style="list-style-type: none"> <li>▪ Comprehensive leadership initiatives from all participating schools reflected in reporting</li> <li>▪ Programme developed</li> </ul>	<ul style="list-style-type: none"> <li>▪ Representative group of teachers from all schools participating</li> <li>▪ Staff participating from all schools on programme Q2-4</li> </ul>
<ul style="list-style-type: none"> <li>▪ Departmental reporting deadlines</li> </ul>	<ul style="list-style-type: none"> <li>▪ Adherence to reporting deadlines set by the Department</li> </ul>	<ul style="list-style-type: none"> <li>▪ All departmental deadlines will be adhered to and tracked throughout the year to ensure compliance</li> </ul>	<ul style="list-style-type: none"> <li>▪ Determined by each individual deadline</li> </ul>
<ul style="list-style-type: none"> <li>▪ Risk Management Policy</li> </ul>	<ul style="list-style-type: none"> <li>▪ Migration and full implementation of the revised policy and procedures for Risk Management in City of Dublin ETB</li> <li>▪ Audit and Risk Committee to support the Board in this role</li> </ul>	<ul style="list-style-type: none"> <li>▪ Corporate and Directorate Registers in place and local capacity to progress risks as required</li> <li>▪ Audit and Risk Committee supported in this function by Corporate Service staff</li> </ul>	<ul style="list-style-type: none"> <li>▪ Quarter 1 2023</li> <li>▪ Quarter 1 and throughout 2023</li> </ul>
<ul style="list-style-type: none"> <li>▪ Internal Controls</li> </ul>	<ul style="list-style-type: none"> <li>▪ The board will ensure that it receives adequate assurance that specified controls are operating as intended.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Maximise the efficient use of financial and staffing resources across scheme</li> </ul>	<ul style="list-style-type: none"> <li>▪ Compliance with legislative and regulatory obligations</li> </ul>
<b>Pillar 1 - Strategic Goal 1</b>	<b>Promote the organisational vision and identity of City of Dublin ETB as the provider of choice for the delivery of high quality education and training services and facilitator of youth services, in the city of Dublin</b>		

Priority	Action	Performance Indicator	Target
<ul style="list-style-type: none"> <li>Communities around the city of Dublin to be fully aware of the range of our educational provision</li> </ul>	<ul style="list-style-type: none"> <li>Continue to develop and implement an effective communication strategy, promoting the achievements of City of Dublin ETB schools</li> <li>Ensure our Rebranding Strategy takes root in schools</li> </ul>	<ul style="list-style-type: none"> <li>Each school utilising their website and social media pages effectively.</li> <li>Continuity of communication</li> <li>Schools using new branding</li> </ul>	<ul style="list-style-type: none"> <li>All 11 post primary and 2 primary hospital schools to be active on social media</li> <li>Develop a common # to be used in all posts e.g. #CityofDublinETBSchools</li> </ul>
<ul style="list-style-type: none"> <li>Develop and implement a rebranding strategy for City of Dublin ETB</li> </ul>	<ul style="list-style-type: none"> <li>Publish branding strategy and guidelines Quarter 1 2023</li> <li>Launch City of Dublin ETB website</li> </ul>	<ul style="list-style-type: none"> <li>New Branding is use on all Publicity Material</li> <li>New website launched.</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1-4</li> <li>Q1-2</li> </ul>
<ul style="list-style-type: none"> <li>Re Brand City of Dublin ETB</li> </ul>	<ul style="list-style-type: none"> <li>Completion and Launch of Rebrand project</li> </ul>	<ul style="list-style-type: none"> <li>Improved recognition and awareness in the Dublin City education sphere</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1 2023</li> </ul>
<ul style="list-style-type: none"> <li>Ensuring that City of Dublin ETB staff understand and can articulate the City of Dublin ETB vision and mission and how it shapes their practice and service offering</li> </ul>	<ul style="list-style-type: none"> <li>Host regular, open consultation meeting with staff and second providers on key QA themes beginning with the City of Dublin ETB vision and mission and its implications for practice</li> </ul>	<ul style="list-style-type: none"> <li>2 roundtable events held as part of the PLD calendar</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 4</li> </ul>
<ul style="list-style-type: none"> <li>Create opportunities to promote youth work across Dublin City</li> </ul>	<ul style="list-style-type: none"> <li>Showcase youth work supported by the City of Dublin ETB including participation in ETB day, greater use of social media and website, creation of profiles of projects &amp; case studies of work</li> </ul>	<ul style="list-style-type: none"> <li>Youth work more explicitly recognised in wider policy plans and documents</li> </ul>	<ul style="list-style-type: none"> <li>Quarters 1 to 4</li> </ul>

Priority	Action	Performance Indicator	Target
☐	<ul style="list-style-type: none"> <li>Ensure that data provided by projects/services through reporting mechanisms is captured and then utilized by the ETB in the development of plans and initiatives</li> </ul>	<ul style="list-style-type: none"> <li>Greater awareness of the place and value of youth work</li> </ul>	<ul style="list-style-type: none"> <li>Quarters 1 to 4</li> </ul>
☐ To become more data-informed in order to better inform Youth Services and the City of Dublin ETB	<ul style="list-style-type: none"> <li>Data exercise to be undertaken to articulate place and value of youth service and for use cross directorate. With new census data from April 2023, to engage a researcher to develop a report “CDET B Youth Count”</li> </ul>	<ul style="list-style-type: none"> <li>Capturing Feedback from stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>Quarters 1 to 4</li> </ul>
<b>Pillar 1 - Strategic Goal 2</b>	<b>Raise the profile of City of Dublin ETB locally, regionally and nationally and contribute to shaping and delivering national education and training policy</b>		
<ul style="list-style-type: none"> <li>Developing City of Dublin ETB’s involvement and profile with ETBI and nationally</li> </ul>	<ul style="list-style-type: none"> <li>Ensure City of Dublin ETB is represented on a variety of local, regional and national committees</li> <li>Continue to engage with ETBI committees to ensure the City of Dublin’s voice is heard</li> </ul>	<ul style="list-style-type: none"> <li>Director of Schools to be involved in at least one national committee, helping to shape national policy</li> <li>Director of Schools to be involved in a minimum of two ETBI committees</li> </ul>	<ul style="list-style-type: none"> <li>Director to become involved by end of Quarter 1</li> <li>Quarter 2</li> </ul>
<ul style="list-style-type: none"> <li>Update City of Dublin ETB promotion stands to use at national events</li> </ul>	<ul style="list-style-type: none"> <li>Develop/Update City of Dublin ETB stand for use in Higher Options and World skills event</li> </ul>	<ul style="list-style-type: none"> <li>Stand developed in line with feedback given and used at higher options / world skills</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 3</li> </ul>

Priority	Action	Performance Indicator	Target
<ul style="list-style-type: none"> <li>Develop new Apprenticeship Programmes</li> </ul>	<ul style="list-style-type: none"> <li>Gain approval to develop youth work apprenticeship with Maynooth University</li> </ul>	<ul style="list-style-type: none"> <li>Approval to develop granted to youth work consortium</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 3</li> </ul>
<ul style="list-style-type: none"> <li>Develop a two plus two programmes in partnership with HES sector</li> </ul>	<ul style="list-style-type: none"> <li>Explore developing a second 2 : 2 programme in PTECH with DFEHERIS, NCI &amp; DE</li> </ul>	<ul style="list-style-type: none"> <li>Agreement reached with PTEC partners to develop 2 plus 2 programme</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 4</li> </ul>
<ul style="list-style-type: none"> <li>Develop a two plus two programmes in partnership with HES sector</li> </ul>	<ul style="list-style-type: none"> <li>Employ staff member to develop Digital Media programme in partnership with KWETB and IADT</li> </ul>	<ul style="list-style-type: none"> <li>Staff member employed by one of the partner organisations</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1</li> </ul>
<ul style="list-style-type: none"> <li>Deliver New IT Apprenticeships for the Civil Service</li> </ul>	<ul style="list-style-type: none"> <li>Deliver IT Apprenticeships for Civil Servants in Software Development, Computer Networking and Cybersecurity</li> </ul>	<ul style="list-style-type: none"> <li>100+ New Apprenticeships started by Quarter 2</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 2</li> </ul>
<ul style="list-style-type: none"> <li>Develop Higher Level ESOL Programme in Partnership with DDLETB</li> </ul>	<ul style="list-style-type: none"> <li>Develop a New ESOL Programme at a higher level aimed at migrants and displaced Ukrainians who have 3rd level qualifications in their own country but need to improve proficiency in English.</li> </ul>	<ul style="list-style-type: none"> <li>New Programme Developed and approved for use in City of Dublin and DDLETB</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 2</li> </ul>
<ul style="list-style-type: none"> <li>Google Certification</li> </ul>	<ul style="list-style-type: none"> <li>Manage and deliver new Google online courses and make freely available to all Learners and Staff</li> </ul>	<ul style="list-style-type: none"> <li>Over 800 learners registered on courses by end of Quarter 4</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 4</li> </ul>
<ul style="list-style-type: none"> <li>Apply for devolved responsibility for programme development and management from QQI</li> </ul>	<ul style="list-style-type: none"> <li>Engage with QQI on the process devolved responsibility including piloting the validation/revalidation of a number of programmes through a our processes</li> </ul>	<ul style="list-style-type: none"> <li>Auctioneering apprenticeship and at least 1 other programmes piloted through a devolved responsibility process</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 2 and Quarter 4</li> </ul>

Priority	Action	Performance Indicator	Target
<ul style="list-style-type: none"> <li>Strengthen the Employer Engagement Unit</li> </ul>	<ul style="list-style-type: none"> <li>Business case submitted to SOLAS to increase staff in Employer Engagement Unit to enhance capacity</li> </ul>	<ul style="list-style-type: none"> <li>Sanction for additional staff</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 2</li> </ul>
<ul style="list-style-type: none"> <li>Engage with stakeholders to enhance research capacity to identify sectoral needs</li> </ul>	<ul style="list-style-type: none"> <li>Identify and provide supports required to research, develop and deliver work-based learning programmes to cater for sectoral, local, regional and national needs.</li> </ul>	<ul style="list-style-type: none"> <li>Offer support at events hosted by external stakeholders such as ETBI, DSP, Chambers, Regional Skills etc.</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1</li> </ul>
<ul style="list-style-type: none"> <li>Increase the capacity of City of Dublin ETB staff in the area of EDI</li> </ul>	<ul style="list-style-type: none"> <li>Work in partnership with TCD to develop and secure validation for a post graduate diploma in equality, diversity and inclusion in FET</li> </ul>	<ul style="list-style-type: none"> <li>Post grad diploma offered in October to City of Dublin ETB FET staff</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 4</li> </ul>
<ul style="list-style-type: none"> <li>Provide clarity and communication on the role of the City of Dublin Youth Services</li> </ul>	<ul style="list-style-type: none"> <li>Development of a comprehensive Communications Policy including use of digital, website and social media channels</li> </ul>	<ul style="list-style-type: none"> <li>Tracking of comments using analytics to target enhancements</li> </ul>	<ul style="list-style-type: none"> <li>Quarters 1-4</li> </ul>
<b>Pillar 1 - Strategic Goal 3</b>	<b>Develop and enhance the core values of City of Dublin ETB and embed these values into daily routines and practices so as to deliver highly effective service and supports for all students, learners and stakeholders</b>		
<ul style="list-style-type: none"> <li>Further embed our work on Ethos, with our schools, supported by ETBI</li> </ul>	<ul style="list-style-type: none"> <li>Play an active role in the establishment of our Patron's Framework</li> </ul>	<ul style="list-style-type: none"> <li>All schools fully aware of the Patron's Framework</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1</li> </ul>
<ul style="list-style-type: none"> <li>Have an active role in the activation of our Patron's Short Course</li> </ul>	<ul style="list-style-type: none"> <li>At least one school to be a pilot school for implementation</li> </ul>	<ul style="list-style-type: none"> <li>School in pilot</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 3</li> </ul>

Priority	Action	Performance Indicator	Target
<ul style="list-style-type: none"> <li>Further promote the work of our Ethos Co-ordinator and Ethos Leads</li> </ul>	<ul style="list-style-type: none"> <li>Each school to have an Ethos Lead teacher</li> </ul>	<ul style="list-style-type: none"> <li>Ethos lead in place</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 2</li> </ul>
<ul style="list-style-type: none"> <li>Ensure that City of Dublin ETB staff understand and can articulate the City of Dublin ETB vision and mission and how it shapes their practice and service offering</li> </ul>	<ul style="list-style-type: none"> <li>Staff roundtable discussions will be tabled as part of the PL&amp;D calendar.</li> </ul>	<ul style="list-style-type: none"> <li>3 Per year beginning in 2023</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1</li> </ul>
<ul style="list-style-type: none"> <li>Embedding core values within the organisational structure of City of Dublin Youth Service</li> </ul>	<ul style="list-style-type: none"> <li>City of Dublin Youth Service are implementing the Strategic Plan 2022-2025</li> <li>To ensure the City of Dublin ETB core values are reflected in the daily operations of our work and in our engagement at all levels in the youth work field and with all relevant stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>Enhancement in achieving some of the goals</li> <li>Review of roles/mapping process</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1-4</li> <li>Quarters 1-4</li> </ul>
		<ul style="list-style-type: none"> <li>Bi-annual staff days</li> </ul>	<ul style="list-style-type: none"> <li>Quarters 1-4</li> </ul>
<ul style="list-style-type: none"> <li>Student focused, high quality Communications and Customer Services</li> </ul>	<ul style="list-style-type: none"> <li>Work with current outsourced service provider to ensure high levels of customer service.</li> </ul>	<ul style="list-style-type: none"> <li>Application/Process timeliness</li> </ul>	<ul style="list-style-type: none"> <li>DFHERIS-City of Dublin ETB Performance Metrics Quality Assurance Process Quarter 4</li> </ul>
<ul style="list-style-type: none"> <li>Manage an effective and timely annual grant cycle</li> </ul>	<ul style="list-style-type: none"> <li>Implement actions from current training review of outsourced provider</li> <li>Open earlier than ever for grant applications and optimise staffing in</li> </ul>	<ul style="list-style-type: none"> <li>Service levels met/exceeded</li> <li>Customer satisfaction metrics</li> </ul>	<ul style="list-style-type: none"> <li>Updated 2022 Service Level Agreements and KPIs City of Dublin ETB/SUSI – Monthly Reviews with Outsourced Service Provider</li> <li>Positive training feedback from Support Desk – Quarter 3</li> </ul>

Priority	Action	Performance Indicator	Target
	order to manage increased application volumes	<ul style="list-style-type: none"> <li>Customer complaints monitoring</li> </ul>	Q1-4
<ul style="list-style-type: none"> <li>Continued Quality Assurance</li> </ul>	<ul style="list-style-type: none"> <li>Continued development of quality assurance team and leadership to monitor assessment</li> </ul>	<ul style="list-style-type: none"> <li>Volume reporting</li> <li>Quality Score</li> </ul>	DFHERIS-City of Dublin ETB Performance Metrics Quality Assurance Process Q 4  DFHERIS-City of Dublin ETB Performance Metrics Quality Assurance Process Q 4
<b>Pillar 1 - Strategic Goal 4</b>	<b>Foster highly effective communication and collaboration within and without the organisation</b>		
<ul style="list-style-type: none"> <li>The Senior Leadership Team to work collaboratively across various areas</li> </ul>	<ul style="list-style-type: none"> <li>The Education Directorate to work on at least one cross-sectoral initiative/programme</li> </ul>	<ul style="list-style-type: none"> <li>Successful programme or policy to be implemented</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 3</li> </ul>
<ul style="list-style-type: none"> <li>Create opportunities for leadership teams to meet and discuss key issues and developments</li> </ul>	<ul style="list-style-type: none"> <li>Host 2 FET leadership meetings per year to discuss key developments (leadership teams from 60 centres)</li> </ul>	<ul style="list-style-type: none"> <li>2 meetings held with minimum of 80% attendance at each</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 4</li> </ul>
<ul style="list-style-type: none"> <li>Develop City of Dublin ETB wide guidelines for communication protocols</li> </ul>	<ul style="list-style-type: none"> <li>Ensure all communications are clear, accurate, relevant and accessible both within and without the organisation</li> </ul>	<ul style="list-style-type: none"> <li>Guidelines Completed and distributed to centres and staff</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 3</li> </ul>
<ul style="list-style-type: none"> <li>Improve communication and collaborate between the FET development teams, local quality teams and across regions</li> </ul>	<ul style="list-style-type: none"> <li>Review, update and encourage the use City of Dublin ETBs' Sharepoint as a method of communicating with staff</li> </ul>	<ul style="list-style-type: none"> <li>Increased use of Sharepoint</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 2-4</li> </ul>

Priority	Action	Performance Indicator	Target
<ul style="list-style-type: none"> <li>▪ Improve communication and collaborate between the FET development teams, local quality teams and across regions</li> </ul>	<ul style="list-style-type: none"> <li>▪ Allocate a named member of the FET Development Unit to every centre (5 regions)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Publication of FET organigram on CDU web site</li> </ul>	<ul style="list-style-type: none"> <li>▪ Quarter 2</li> </ul>
<ul style="list-style-type: none"> <li>▪ Increased collaboration with stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>▪ To increase our engagement with various relevant City of Dublin ETB staff by networking and collaborating on various initiatives</li> <li>▪ Maintain and develop key relationships with a range of stakeholders including government departments, statutory agencies, funded organisations</li> </ul>	<ul style="list-style-type: none"> <li>▪ Attendance and engagement with area networks</li> <li>▪ Key messages captured, shared and used to improve services</li> <li>▪ Internal Quarterly planning and review meetings</li> </ul>	<ul style="list-style-type: none"> <li>▪ Quarters 1 to 4</li> </ul>
<ul style="list-style-type: none"> <li>□</li> <li>□</li> <li>□</li> </ul>	<ul style="list-style-type: none"> <li>▪ UBU Your Place Your Space Performance Oversight Engagement Framework (POEF) fully implemented including Planning Progress Review Meetings (PPRM)</li> <li>▪ To facilitate youth work collaboration meetings</li> <li>▪ Collaborate with a range of stakeholders in communities with identified gaps in youth work provision; including research initiatives, pilot outreach initiatives and funding submissions</li> </ul>	<ul style="list-style-type: none"> <li>▪ New developments and interactions documented and recorded</li> <li>▪ Facilitated online Youth Work Sector meetings well attended. 100 PPRM meetings carried out across the City</li> <li>▪ Positive engagement in support of the sector with CYPSC/ETBI/NEIC/IMMA</li> </ul>	<ul style="list-style-type: none"> <li>□ Q1-4</li> <li>▪ Quarter 3</li> <li>▪ Quarters 1 to 4</li> </ul>



Priority	Action	Performance Indicator	Target
<ul style="list-style-type: none"> <li>▪ New SUSI Website</li> </ul> <input type="checkbox"/>	<ul style="list-style-type: none"> <li>▪ Launch new SUSI website</li> </ul> <input type="checkbox"/>	<ul style="list-style-type: none"> <li>▪ Target audience reached</li> <li>▪ Website analytics</li> </ul>	<ul style="list-style-type: none"> <li>▪ Quarter 1</li> </ul> <input type="checkbox"/>
<ul style="list-style-type: none"> <li>▪ Outreach events / Information campaigns</li> </ul>	<ul style="list-style-type: none"> <li>▪ Organise SUSI Information Event. Strategic attendance at relevant events.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Volume of contacts to the Support Desk</li> </ul>	<ul style="list-style-type: none"> <li>▪ Quarter 2. Ongoing</li> </ul>
<ul style="list-style-type: none"> <li>▪ Internal communications</li> </ul> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	<ul style="list-style-type: none"> <li>▪ Continued use of resources and information available to service users (student, applicants, families) via the website, social media, advertising campaigns, call centre, media</li> </ul> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	<ul style="list-style-type: none"> <li>▪ Volume of contacts to the Stakeholder Helpdesk</li> <li>▪ Timeliness of submissions</li> <li>▪ Launch of Microsoft SUSI Hub for staff</li> <li>▪ Staff feedback</li> </ul>	<ul style="list-style-type: none"> <li>▪ Maintain number of contacts to helpdesk per application. Measured on an ongoing basis</li> <li>▪ Quarter 4</li> <li>▪ Ongoing</li> <li>▪ Ongoing</li> </ul>
<ul style="list-style-type: none"> <li>▪ To improve internal and external communication</li> </ul> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	<ul style="list-style-type: none"> <li>▪ Completion and launch of new website</li> <li>▪ Develop and Launch new internal newsletter</li> <li>▪ Introduce a range of additional marketing/awareness campaigns and new communication medium including a City of Dublin ETB App</li> <li>▪ Review of proposed Sharepoint site by SLT</li> </ul>	<ul style="list-style-type: none"> <li>▪ New website to go Live</li> <li>▪ Analytics monitoring</li> <li>▪ Engagement level monitoring</li> <li>▪ Volume change in visitors and interaction on City of Dublin ETB digital platform</li> <li>▪ Delivery of new staff intranet via Sharepoint</li> </ul>	<ul style="list-style-type: none"> <li>▪ Quarter 1 2023</li> <li>▪ Quarter 2 2023</li> <li>▪ Increased enrolments - ongoing</li> <li>▪ Quarter 1 2023 carried over from 2022 plan</li> </ul> <input type="checkbox"/>

Priority	Action	Performance Indicator	Target
<input type="checkbox"/>  <input type="checkbox"/>  <input type="checkbox"/>  <input type="checkbox"/>	<ul style="list-style-type: none"> <li>▪ Devise new information campaigns in areas of responsibility (e.g. FOI/DP and Governance/ Compliance areas)</li> <li>▪ Instigate renewed DP on-line training across the scheme</li> <li><input type="checkbox"/></li> <li><input type="checkbox"/></li> </ul>	<ul style="list-style-type: none"> <li>▪ Raise the profile and brand awareness of City of Dublin ETB locally and nationally</li> <li>▪ increased awareness of responsibilities in respect of governance and compliance issues</li> <li>▪ Improved data protection culture in the organization</li> <li>▪ Digital media metrics and measurements</li> </ul>	<ul style="list-style-type: none"> <li>▪ Quarter 1 2023</li> <li>▪ Information campaigns in each quarter of 2023</li> <li>▪ Implement Privacy Engine quarter 1 2023 to support document control and training records</li> <li>▪ Raise the profile and brand awareness of City of Dublin ETB locally and nationally</li> </ul>
<input type="checkbox"/>	<ul style="list-style-type: none"> <li>▪ Introduce a range of additional marketing/awareness campaigns and new communication medium including a City of Dublin ETB App and Podcast</li> </ul>	<ul style="list-style-type: none"> <li>▪ Volume change in visitors and interaction on City of Dublin ETB digital platform</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increased enrolments</li> </ul>
<ul style="list-style-type: none"> <li>▪ Effective communications across the scheme to promote the implementation of good practice in Finance</li> </ul>	<ul style="list-style-type: none"> <li>▪ Continued development of targeted training initiatives for Principals/Heads of Centres and centre administrative staff.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Development of structured training programmes</li> </ul>	<ul style="list-style-type: none"> <li>▪ Provision of targeted training programmes in 2023.</li> </ul>
<ul style="list-style-type: none"> <li>▪ Effective communications across scheme to promote the implementation of good procurement practice</li> </ul>	<ul style="list-style-type: none"> <li>▪ Maintain good communication with relevant staff in business units and centres to foster good procurement practices</li> </ul>	<ul style="list-style-type: none"> <li>▪ Production of information updates for Schools and Centres to promote compliance.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ongoing 2023</li> </ul>

Priority	Action	Performance Indicator	Target
<b>Pillar 1 - Strategic Goal 5</b>	<b>Promote active and responsive strategic networks and partnerships with key stakeholders in the context of a changing economy and society</b>		
<ul style="list-style-type: none"> <li>Continue to develop and organise meaningful and responsive Professional Learning Development opportunities</li> </ul>	<ul style="list-style-type: none"> <li>Do this by liaising with our PLD team</li> <li>Recruit a post primary teacher to work within an expanded PLD team</li> </ul>	<ul style="list-style-type: none"> <li>Further embed some PLD courses, whilst developing others in response to emerging needs</li> <li>Further focus on the PLD needs at post primary and primary</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 4</li> </ul>
<ul style="list-style-type: none"> <li>Increase engagement with representative organisations</li> </ul>	<ul style="list-style-type: none"> <li>Increase engagement with Dublin Chamber, local Chambers, IBEC and other Industry Representative bodies</li> </ul>	<ul style="list-style-type: none"> <li>Increased attendance at representative organisation events</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1</li> </ul>
<ul style="list-style-type: none"> <li>NEIC Engagement</li> </ul>	<ul style="list-style-type: none"> <li>Continue to support the NEIC government initiate and implement the recommendations of the NEIC report</li> </ul>	<ul style="list-style-type: none"> <li>NEIC Recommendations implemented</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 3</li> </ul>
<ul style="list-style-type: none"> <li>Industry representation on FET Governance committees</li> </ul>	<ul style="list-style-type: none"> <li>Invite industry representatives to sit on QA governance committees</li> </ul>	<ul style="list-style-type: none"> <li>Industry representation on QASP</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1</li> </ul>
<ul style="list-style-type: none"> <li>Responding to priority emerging issues</li> </ul>	<ul style="list-style-type: none"> <li>To identify key partners to participate in key strategic networks as they relate to our key organizational priorities.</li> </ul>	<ul style="list-style-type: none"> <li>New developments and interactions documented recorded and prioritized in line with youth work policy and City of Dublin ETB plan</li> <li>Establishment of the initial services</li> </ul>	<ul style="list-style-type: none"> <li>Quarters 1 to 4</li> </ul>

Priority	Action	Performance Indicator	Target
<ul style="list-style-type: none"> <li>▪ Inform national Youth Work policies using a ground-up approach</li> </ul>	<ul style="list-style-type: none"> <li>▪ Engagement and development of two new services as Pilot initiatives based on identified needs</li> <li>▪ Ongoing capture of sector trends by Liaison Officers</li> <li>▪ An Area Profile update will be undertaken and following a review of the profiles, 51 new Service Requirements will be created to meet the needs of targeted young people</li> </ul>	<ul style="list-style-type: none"> <li>▪ Establishment of the initial Services</li> <li>▪ Funding programmes are designed to recognise impact and outcomes being created over long periods of time, and have greater flexibility within them</li> <li>▪ 51 new fit-for-purpose Service Requirements created for the city of Dublin</li> </ul>	<ul style="list-style-type: none"> <li>▪ Quarter 3 - 4</li> <li>▪ Q1-4</li> <li>▪ Quarter 3</li> </ul>
	<ul style="list-style-type: none"> <li>▪ Collaboration with youth work organizations to support the development of new volunteer-led clubs/groups in areas of need in the city of Dublin. The target number of new start-up clubs is 4</li> <li>▪ Utilisation of 4 Networks of youth work providers to ensure that the issues, concerns &amp; achievements of the youth work sector in Dublin are articulated and recognized</li> </ul>	<ul style="list-style-type: none"> <li>▪ Establishment of 4 new volunteer-led clubs</li> <li>▪ 10 network meetings held in 2023</li> </ul>	<ul style="list-style-type: none"> <li>▪ Quarters 1-4</li> <li>▪ Quarters 1-4</li> </ul>

Priority	Action	Performance Indicator	Target
To develop stakeholder input with a focus on being young person-centred	<ul style="list-style-type: none"> <li>▪ To develop several stakeholder groups under the office of the Director: the first will be a Young People’s Forum; as well as a Volunteer management forum; a Regional youth service forum; and a Youth work project forum</li> </ul>	<ul style="list-style-type: none"> <li>▪ Establishment of a young peoples Forum. Completion of planning stages for 3 Forums</li> </ul>	<ul style="list-style-type: none"> <li>▪ Quarter 2</li> </ul>
<ul style="list-style-type: none"> <li>▪ Build on current stakeholder relationships</li> </ul>	<ul style="list-style-type: none"> <li>▪ Annual update and meeting with SUSI Advisory Group.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Meeting in place</li> </ul>	<ul style="list-style-type: none"> <li>▪ TWG meeting Quarter 3</li> </ul>
<ul style="list-style-type: none"> <li>▪ Develop new stakeholder relationships</li> </ul>	<ul style="list-style-type: none"> <li>▪ Continued service provision to SUSI Stakeholder HelpDesk and SUSI Support Desk.</li> <li>▪ Continue delivery of information campaigns to key stakeholders</li> <li>▪ Continue annual Technical Working Group meeting</li> </ul>	<ul style="list-style-type: none"> <li>▪ Service provided</li> <li>▪ SGAB Decisions</li> <li>Meeting takes place</li> </ul>	<ul style="list-style-type: none"> <li>▪ PQ Response Deadlines for DFHERIS met</li> <li>▪ Stakeholder training delivered Quarter 2</li> <li>Q1-4</li> </ul>
<ul style="list-style-type: none"> <li>□</li> </ul>	<ul style="list-style-type: none"> <li>▪ Continue meetings with DFHERIS, Student Grant Appeals Board (SGAB) and SGAB administrative support personnel</li> <li>▪ Creation of Events Calendar. Increase attendance at relevant events throughout the year to develop internal knowledge and external relationships</li> </ul>	<ul style="list-style-type: none"> <li>▪ Events calendar</li> </ul>	<ul style="list-style-type: none"> <li>▪ Review meeting with SGAB scheduled Quarter 3</li> <li>▪ Events Calendar Quarter 1</li> </ul>

Priority	Action	Performance Indicator	Target
<ul style="list-style-type: none"> <li>Build on current stakeholder relationships</li> </ul>	<ul style="list-style-type: none"> <li>Increase participation in national ETBI working groups</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced knowledge of area of collaboration</li> </ul>	<ul style="list-style-type: none"> <li>Continuation of the sharing of expertise across the ETB sector and capacity to react to changes in legislation or additional requirements for the sector</li> </ul>
<b>Pillar 2 - Strategic Goal 1</b>	<b>Invest in staff development in order to build professional capacity and foster a positive organisational culture in City of Dublin ETB</b>		
<ul style="list-style-type: none"> <li>As with Strategic Goal 1.5, we need to continue to respond to emerging needs amongst our staff</li> </ul>	<ul style="list-style-type: none"> <li>Continue to support in-house and external opportunities, in line with our PLD Policy</li> </ul>	<ul style="list-style-type: none"> <li>Expanding numbers of staff participating in PLD.</li> <li>Increase in number of staff applying for support, through our PLD Committee</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 4</li> <li>Quarter 3</li> </ul>
<ul style="list-style-type: none"> <li>Embed structures to support staff access to PLD opportunities</li> </ul>	<ul style="list-style-type: none"> <li>Employ CEF for Professional Learning and Development</li> </ul>	<ul style="list-style-type: none"> <li>Staff member employed</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 2</li> </ul>
<ul style="list-style-type: none"> <li>Clearly articulate the City of Dublin ETB vision, plans and strategy for PLD</li> </ul>	<ul style="list-style-type: none"> <li>Develop and publish FET PLD strategy and operational plan</li> </ul>	<ul style="list-style-type: none"> <li>Strategy published and uploaded to website</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 3</li> </ul>
<ul style="list-style-type: none"> <li>Ensure staff in centres delivering the ELC programme are appropriately qualified</li> </ul>	<ul style="list-style-type: none"> <li>Sponsor ELC delivery staff to gain a qualification through DKIT</li> </ul>	<ul style="list-style-type: none"> <li>Staff secure places on the programme</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1</li> </ul>
<ul style="list-style-type: none"> <li>Continuous Professional Development</li> </ul>	<ul style="list-style-type: none"> <li>To update and review training needs analysis</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of staff training plan</li> </ul>	<ul style="list-style-type: none"> <li>Quarters 1 to 4</li> </ul>

Priority	Action	Performance Indicator	Target
<ul style="list-style-type: none"> <li>Embrace the voice of staff in strategic direction To update and review training needs analysis</li> </ul> <input type="checkbox"/>	<ul style="list-style-type: none"> <li>To provide time for reflection and discussion to explore shared vision and culture through peer and shared learning</li> <li>To establish a workplace wellbeing committee</li> </ul>	<ul style="list-style-type: none"> <li>Scheduled time and participation at quarterly meetings</li> <li>Engaged and well informed staff members</li> </ul>	<ul style="list-style-type: none"> <li>Quarters 1 to 4</li> </ul> <input type="checkbox"/> Quarters 1 to 4
<ul style="list-style-type: none"> <li>Training and Development Initiative Current Staff</li> </ul>	<ul style="list-style-type: none"> <li>Analysis of SUSI TNA to input to Training Calendar</li> </ul>	<ul style="list-style-type: none"> <li>Uptake of relevant and recommended courses</li> </ul>	<ul style="list-style-type: none"> <li>Roll out of identified inhouse and external training based on TNA data throughout the year</li> </ul>
<ul style="list-style-type: none"> <li>Achieve Certification in Excellence Through People (NSAI)</li> </ul>	<ul style="list-style-type: none"> <li>Prepare and respond to NSAI audit</li> </ul>	<ul style="list-style-type: none"> <li>Achieve a certification level.</li> </ul>	<ul style="list-style-type: none"> <li>NSAI Audit Quarter 1</li> </ul>
<ul style="list-style-type: none"> <li>Review and update current SUSI induction</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Induction updated</li> </ul>	<ul style="list-style-type: none"> <li>Staff retention</li> </ul>	<ul style="list-style-type: none"> <li>SUSI Induction Quarter 1</li> </ul>
<ul style="list-style-type: none"> <li>Staff development (Corporate Services)</li> </ul> <input type="checkbox"/>	<ul style="list-style-type: none"> <li>Identify area-specific programmes targeted at improving the knowledge and skillsets of staff in the section. (CS)</li> </ul> <input type="checkbox"/>	<ul style="list-style-type: none"> <li>Increased skillset relevant to the role of each staff member</li> </ul> <input type="checkbox"/>	<ul style="list-style-type: none"> <li>Identification of relevant programmes</li> <li>Completion of training programmes</li> </ul>
<ul style="list-style-type: none"> <li>Upskilling of staff (Human Resources)</li> </ul>	<ul style="list-style-type: none"> <li>CPD Training for non-academic/instruction staff</li> </ul>	<ul style="list-style-type: none"> <li>Take up of CPD by CS staff.</li> </ul>	<ul style="list-style-type: none"> <li>CPD provided to 30-50% of CS staff Quarter 1 to Quarter 4</li> </ul>
<input type="checkbox"/>	<ul style="list-style-type: none"> <li>Engage with CDU to source appropriate CPD training.</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced skills</li> </ul>	<input type="checkbox"/>
<ul style="list-style-type: none"> <li>Staff Development (Health &amp; Safety)</li> </ul>	<ul style="list-style-type: none"> <li>Develop a targeted provision of health and safety training initiatives for Principals/Heads of Centres (Health &amp; Safety)</li> </ul>	<ul style="list-style-type: none"> <li>Development of structured training programmes</li> </ul>	<ul style="list-style-type: none"> <li>Critical Incident Management Training will be offered to all Principals/Deputy Principals/Heads of Centre</li> </ul>

Priority	Action	Performance Indicator	Target
☐	<ul style="list-style-type: none"> <li>Roll out schedule of training</li> </ul>	<ul style="list-style-type: none"> <li>Meet legal obligations with Health and Safety Authority requirements. Inclusivity of staff. Promote Health and Safety in the Workplace</li> </ul>	<ul style="list-style-type: none"> <li>Commencing Quarter 1 for completion Quarter 2</li> </ul>
<ul style="list-style-type: none"> <li>Ongoing staff development</li> </ul>	<ul style="list-style-type: none"> <li>Identify a targeted provision of learning and development initiatives to improve and develop the knowledge and skillset of Finance and Procurement staff</li> <li>Ongoing Participation by staff in the HR/CDU led training programmes.</li> </ul>	<ul style="list-style-type: none"> <li>Increased skillset relevant to roles and responsibilities.</li> <li>Enhanced skills</li> </ul>	<ul style="list-style-type: none"> <li>Completion by staff of targeted training programmes</li> <li>Completion of City of Dublin ETB specific training programmes in 2023</li> </ul>
<b>Pillar 2 - Strategic Goal 2</b>	<b>Harness and embrace the student/learner voice and the voice of staff in the strategic direction and leadership of City of Dublin ETB</b>		
<ul style="list-style-type: none"> <li>Embed and extend opportunities for Student Voice in our schools and within City of Dublin ETB</li> </ul>	<ul style="list-style-type: none"> <li>Develop an Annual Forum for Student Councils within City of Dublin ETB to meet, plan and train together</li> </ul>	<ul style="list-style-type: none"> <li>Each school to have an active Student Council</li> <li>Inspection Reports to note the presence of Student Councils and student voice within our schools</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1</li> <li>Quarter 4</li> </ul>
<ul style="list-style-type: none"> <li>Review Learner Survey and Data improvements</li> </ul>	<ul style="list-style-type: none"> <li>Review and update the learner survey and use baseline questions to track trends and the impact of enhancements introduced. Provide both quantitative and qualitative data arising from learner assessment, and the learner experience of the process of integrity and approval of learner results</li> </ul>	<ul style="list-style-type: none"> <li>Survey reviewed, Data Analysed and disseminated.</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 3</li> </ul>



Priority	Action	Performance Indicator	Target
<ul style="list-style-type: none"> <li>Amplify the learner voice on City of Dublin ETB governance groups</li> </ul>	<ul style="list-style-type: none"> <li>Add learner rep to QA governance groups</li> </ul>	<ul style="list-style-type: none"> <li>Add to QADG - Quarter 1, QASPC Quarter 3</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 4</li> </ul>
<ul style="list-style-type: none"> <li>Involvement of young people in the strategic development of youth services</li> </ul>	<ul style="list-style-type: none"> <li>Consultation activities and events in local communities</li> <li>A young people's forum will be one of the first initiatives undertaken</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of new ways of working</li> <li>Elevation of the young person's perspective and voice in the planning of youth services</li> </ul>	<ul style="list-style-type: none"> <li>Quarters 1 and 4</li> <li>Quarters 1 and 4</li> </ul>
<b>Pillar 2 - Strategic Goal 3</b>	<b>Promote and facilitate, through staff collaboration, professional development including new ways of working and delivery</b>		
<ul style="list-style-type: none"> <li>Promote a culture of wellbeing and mindfulness amongst our school communities.</li> </ul>	<ul style="list-style-type: none"> <li>Psychological Service to further support school staff, through a Wellbeing PLN</li> <li>Develop a City of Dublin ETB Wellbeing Week across all schools and centres</li> </ul>	<ul style="list-style-type: none"> <li>Have a minimum of 8 schools represented at the PLN</li> <li>A Wellbeing Committee established in each school, with all schools participating in the Wellbeing Week</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 3</li> <li>Quarter 4</li> </ul>
<ul style="list-style-type: none"> <li>Identify examples of good practice in teaching, learning, TEL and PLD initiatives and create and disseminate related promotional materials</li> </ul>	<ul style="list-style-type: none"> <li>Continually review operation of CoPs annually. Streamline CoPs. Ensure consistency across CoPs.</li> </ul>	<ul style="list-style-type: none"> <li>Examples of CoPs operating well shared. Times for CoPs Formalised.</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 2</li> </ul>
<ul style="list-style-type: none"> <li>Promote and facilitate Continuous Professional Development (CPD)</li> </ul>	<ul style="list-style-type: none"> <li>Developing and rolling out training programmes</li> </ul>	<ul style="list-style-type: none"> <li>Use of different methodologies in delivery</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>

Priority	Action	Performance Indicator	Target
<ul style="list-style-type: none"> <li>Upskill staff to ensure flexible workforce</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing learning through attendance at external events</li> </ul>	<ul style="list-style-type: none"> <li>Staff training log</li> </ul>	<ul style="list-style-type: none"> <li>Throughout 2023</li> </ul>
<ul style="list-style-type: none"> <li>MySUSI solution change management planning and implementation</li> </ul>	<ul style="list-style-type: none"> <li>Staff participation in SUSI Vision</li> </ul>	<ul style="list-style-type: none"> <li>SUSI Strategy completed and Action Plan initiated</li> </ul>	<ul style="list-style-type: none"> <li>Strategy in place Quarter 1</li> </ul>
<ul style="list-style-type: none"> <li>Modernising communication within the HR environment</li> </ul>	<ul style="list-style-type: none"> <li>Develop and maintain individual continuous professional development plans in each centre</li> <li>Develop and maintain a central log of all training delivered to staff (CS)</li> </ul>	<ul style="list-style-type: none"> <li>Localised plans in place across City of Dublin ETB</li> <li>Training logs in place for each centre</li> </ul>	<ul style="list-style-type: none"> <li>Implementation throughout 2023</li> <li>Central log to be in place Quarter 1 2023</li> </ul>
<b>Pillar 2 - Strategic Goal 4</b>	<b>Foster a culture of innovation and creativity that promotes and supports personal growth and wellbeing and raises aspirations of all staff, students and learners</b>		
<ul style="list-style-type: none"> <li>Continue to foster a culture of innovation, creativity and collaboration</li> </ul>	<ul style="list-style-type: none"> <li>Recruit a Learning &amp; foster this work within City of Dublin ETB</li> </ul>	<ul style="list-style-type: none"> <li>New initiative developed and current initiatives further supported</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 3</li> </ul>
	<ul style="list-style-type: none"> <li>Continue to support the range of PLNs currently offered.</li> <li>Develop a minimum of one new PLN, to respond to emerging needs.</li> </ul>	<ul style="list-style-type: none"> <li>Range of PLNs to be further increased</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 4</li> </ul>
<ul style="list-style-type: none"> <li>Support the Quality teams as a mechanism for supporting quality improvement</li> </ul>	<ul style="list-style-type: none"> <li>Develop centralised FET Learner Support Hub for learners on FET programmes building on existing resources through CDU Moodle and ETBI Digital Library.</li> </ul>	<ul style="list-style-type: none"> <li>FET Support Hub created</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 3</li> </ul>

Priority	Action	Performance Indicator	Target
<ul style="list-style-type: none"> <li>Review Adult Education Service</li> </ul>	<ul style="list-style-type: none"> <li>Review current Adult Education Service operations and identify potential improvements including targets and goals set out in the ALL strategy</li> </ul>	<ul style="list-style-type: none"> <li>Review Completed and recommendations mapped out for implementation.</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 2</li> </ul>
<ul style="list-style-type: none"> <li>Implementation of strategic plan</li> </ul>	<ul style="list-style-type: none"> <li>The processes will provide for enhanced personal growth, foster creativity and enhanced learning and development.</li> </ul>	<ul style="list-style-type: none"> <li>Completion and documentation of processes, evidence of creative processes implemented</li> </ul>	<ul style="list-style-type: none"> <li>Quarters 1 to 4</li> </ul>
<ul style="list-style-type: none"> <li>Idea sharing</li> </ul>	<ul style="list-style-type: none"> <li>Introduction of development ideas via sub-groups as part of team meetings</li> </ul>	<ul style="list-style-type: none"> <li>The participation of staff in leading and developing new creative practices will promote personal growth and wellbeing</li> </ul>	<ul style="list-style-type: none"> <li>Quarters 1 to 4</li> </ul>
<b>Pillar 2 - Strategic Goal 5</b>	<b>Develop leadership capacity within the organisation and build strong and capable leadership teams</b>		
<ul style="list-style-type: none"> <li>To further develop leadership capacity and distributive leadership across our schools</li> </ul>	<ul style="list-style-type: none"> <li>Embed participation links with ETBIs Middle Leadership Programme</li> </ul>	<ul style="list-style-type: none"> <li>To have a minimum of 7 participants on this programme</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 2</li> </ul>
	<ul style="list-style-type: none"> <li>Further develop our Aspiring Leaders and Middle Leaders Programmes</li> <li>Trial new programme around Distributed Leadership and LAOS 2022</li> </ul>	<ul style="list-style-type: none"> <li>Each school to be represented on one or both of these programmes</li> <li>One school to be engaged in the process</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1 – 2</li> <li>Quarter 1</li> </ul>
<ul style="list-style-type: none"> <li>Provide ongoing training and capacity building opportunities for leadership staff</li> </ul>	<ul style="list-style-type: none"> <li>Provide executive coaching for the newly appointed FET managers and team development opportunities for the newly forming FET development teams</li> </ul>	<ul style="list-style-type: none"> <li>3 coaching sessions per year for AP/AEO in FET development roles, minimum of 2 team development days for new FET development teams</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 2</li> </ul>

Priority	Action	Performance Indicator	Target
<ul style="list-style-type: none"> <li>Develop leadership capacity within local service providers</li> </ul>	<ul style="list-style-type: none"> <li>Designing of programmes to include staff training and development, as well as directing project delivery</li> <li>To promote the learning supports/Bursaries available</li> </ul>	<ul style="list-style-type: none"> <li>New volunteers and people entering the profession</li> <li>Increase on uptake of grants in 2023</li> </ul>	<ul style="list-style-type: none"> <li>Quarters 3 and 4</li> <li>Q1-4</li> </ul>
	<ul style="list-style-type: none"> <li>Collaborative development of new training and skills programmes with other agencies and bodies</li> </ul>	<ul style="list-style-type: none"> <li>Numbers of people working in youth sector with qualifications at NFQ Levels 8 &amp; 9</li> </ul>	<ul style="list-style-type: none"> <li>Q1-4</li> </ul>
<ul style="list-style-type: none"> <li>Leadership development</li> </ul>	<ul style="list-style-type: none"> <li>Develop leadership skills at management level</li> </ul>	<ul style="list-style-type: none"> <li>Successful recruitment and retention</li> </ul>	<ul style="list-style-type: none"> <li>Management Team event held Quarter 2</li> </ul>
<ul style="list-style-type: none"> <li>Engage appropriate grades and number of staff to provide optimum support to the scheme</li> </ul>	<ul style="list-style-type: none"> <li>Progress the recruitment and filling of vacancies.</li> </ul>	<ul style="list-style-type: none"> <li>Successful recruitment and retention</li> </ul>	<ul style="list-style-type: none"> <li>Fill all vacancies each quarter and ensure panels are in place</li> </ul>
<b>Pillar 3 - Strategic Goal 1</b>	<b>Deliver high quality education and training based on best practice in pedagogy and andragogy</b>		
<ul style="list-style-type: none"> <li>Promote high quality learning and teaching throughout our schools</li> </ul>	<ul style="list-style-type: none"> <li>Ensure that there is a Teaching &amp; Learning Committee within each school</li> <li>Review the Teacher Induction Programme</li> <li>Develop an Annual Teach Meet for all post-primary schools</li> </ul>	<ul style="list-style-type: none"> <li>Checking that each school has established this Committee</li> <li>Each school represented at the Induction</li> <li>The majority of schools have participants involved</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 3 – September</li> <li>Quarter 3 – September</li> <li>Quarter 4 – October</li> </ul>

Priority	Action	Performance Indicator	Target
<ul style="list-style-type: none"> <li>Embed a culture of reflective practice and continuous improvement in and across the scheme</li> </ul>	<ul style="list-style-type: none"> <li>Implement a monthly QA forum meetings between FET QA team and centre quality teams and use these to consult on Quality enhancement developments.</li> </ul>	<ul style="list-style-type: none"> <li>9 QA forum meetings take place in 2023 focusing on key QAE topics</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1 Quarter 4</li> </ul>
<ul style="list-style-type: none"> <li>Enhancing Youth Services and Voluntary Clubs</li> <li><input type="checkbox"/></li> <li><input type="checkbox"/></li> <li><input type="checkbox"/></li> <li><input type="checkbox"/></li> <li><input type="checkbox"/></li> </ul>	<ul style="list-style-type: none"> <li>To provide training to Youth Services by the City of Dublin ETB Arts Support Programme and Capacity, Building and Support Programme</li> <li><input type="checkbox"/></li> <li><input type="checkbox"/></li> <li>Upskill staff in creative youth work including Arts Programme Officer working in partnership with local groups</li> <li><input type="checkbox"/></li> <li>Highlight good practice in youth work via practice seminars and workshops</li> </ul>	<ul style="list-style-type: none"> <li>Document the participation and report on learning outcomes</li> <li>Increase on uptake of grants in 2023</li> <li>Streamlining of these grants in 2023</li> <li>Annual arts event</li> <li>Delivered on the availability of Arts Initiatives to the sector</li> <li>Level of interest and attendance recorded and reviewed</li> </ul>	<ul style="list-style-type: none"> <li>Quarters 1 to 4</li> <li>Quarter 3</li> <li>Q1-4</li> <li>Quarter 3</li> <li>Ongoing</li> <li>Ongoing</li> </ul>
<b>Pillar 3 - Strategic Goal 2</b>	<b>Foster cultural awareness and promote Irish Language</b>		
<ul style="list-style-type: none"> <li>Promote Irish within our schools, and not just as a subject, but as a living language</li> </ul>	<ul style="list-style-type: none"> <li>Promote Seachtain na Gaeilge across all of our schools, using a common hashtag for social media promotion</li> </ul>	<ul style="list-style-type: none"> <li>All schools actively participating in SnaG.</li> <li>Social media utilized to promote the activities</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1 – March</li> </ul>
<ul style="list-style-type: none"> <li>Develop FET Cultural initiatives and events through SCC</li> </ul>	<ul style="list-style-type: none"> <li>Create a series of cultural events across FET through the SCC, coordinated and supported by staff in each FET centre.</li> </ul>	<ul style="list-style-type: none"> <li>FET Cultural events organised for Quarter 2 and Quarter 4</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 2 and Quarter 4</li> </ul>

Priority	Action	Performance Indicator	Target
<ul style="list-style-type: none"> <li>Recognition and awareness of the different cultures within local communities</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring of area profiles</li> </ul>	<ul style="list-style-type: none"> <li>Profiles created of groups and projects supported</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1-Quarter 4</li> </ul>
<b>Pillar 3 - Strategic Goal 3</b>	<b>Promote creativity, innovation and diversity of approach in learning, teaching and training, for example using digital tools</b>		
<ul style="list-style-type: none"> <li>Promote innovation and diversity, with a particular emphasis on digital skills</li> </ul>	<ul style="list-style-type: none"> <li>Provide further PLD opportunities for teachers and school leaders</li> <li>Create a PLN for schools' digital leaders</li> </ul>	<ul style="list-style-type: none"> <li>The majority of our schools to participate in this PLD</li> <li>All our one-to-one schools to be involved in this PLN</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 4</li> <li>Quarter 4</li> </ul>
<ul style="list-style-type: none"> <li>Clearly articulate the City of Dublin ETB vision, plans and strategy for PLD</li> </ul>	<ul style="list-style-type: none"> <li>Develop and Publish the City of Dublin ETB TEL strategy</li> </ul>	<ul style="list-style-type: none"> <li>TEL strategy is published on the City of Dublin ETB website</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 3</li> </ul>
<ul style="list-style-type: none"> <li>Expand the CDU library of online resources</li> </ul>	<ul style="list-style-type: none"> <li>Create online introduction courses to support learners in the use of Moodle and MS 365. including TEL tools that support language development UDL approaches</li> </ul>	<ul style="list-style-type: none"> <li>Development and uploading of a minimum of 3 TEL introduction/induction videos, an updated TEL wheel outlining supported APPs and platforms in City of Dublin ETB</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 4</li> </ul>
<ul style="list-style-type: none"> <li>Increase the flexibility of programme and course delivery through the publication of update Blended learning procedures</li> </ul>	<ul style="list-style-type: none"> <li>Publish updated Blended learning procedures including definitions of light, medium and strong blends, governance of each and recourses required by centres to offer courses under each of the headings</li> </ul>	<ul style="list-style-type: none"> <li>Publish updated blended learning procedures on CDU website</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1</li> </ul>

Priority	Action	Performance Indicator	Target
<ul style="list-style-type: none"> <li>Improve the consistency of technology across centres and the flexibility of learning options through the development of hybrid classrooms in centres</li> </ul>	<ul style="list-style-type: none"> <li>Provide a minimum of two hybrid classrooms in each CFE and upskill staff in how to use these effectively</li> </ul>	<ul style="list-style-type: none"> <li>Hybrid classroom in every centre, with staff teams trained in using these effectively</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 4</li> </ul>
<ul style="list-style-type: none"> <li>Respond to developments and changing uses of new technologies in youth work</li> </ul>	<ul style="list-style-type: none"> <li>Invest in staff skills to use digital technologies</li> </ul>	<ul style="list-style-type: none"> <li>Extended use of digital technologies in delivery of youth work</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1-4</li> </ul>
<b>Pillar 3 - Strategic Goal 4</b>	<b>Develop and support international partnerships in learning, teaching and training.</b>		
<ul style="list-style-type: none"> <li>To encourage exploration of international partners in promoting learning and teaching.</li> </ul>	<ul style="list-style-type: none"> <li>To link our schools with our International Desk, to explore the opportunities available to us</li> </ul>	<ul style="list-style-type: none"> <li>To have at least two schools embark on international partnerships</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 4</li> </ul>
<ul style="list-style-type: none"> <li>Increase the capacity of City of Dublin ETB to participate in and learn from international projects</li> </ul>	<ul style="list-style-type: none"> <li>Apply for VET accreditation for City of Dublin ETB 'head office' if successful will allow City of Dublin ETB to increase our internationalisation engagement for the next 5 years</li> </ul>	<ul style="list-style-type: none"> <li>Application submitted to Leargas and approved</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1</li> </ul>
<ul style="list-style-type: none"> <li>Increase the capacity of City of Dublin ETB to participate in and learn from international projects</li> </ul>	<ul style="list-style-type: none"> <li>Apply for funding to carry out an audit of mobilisations to establish participation levels of learners from diverse backgrounds (disability, gender, age, ethnicity, full-time/part-time etc.)</li> </ul>	<ul style="list-style-type: none"> <li>Info data profile of learner diversity created</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 4</li> </ul>

Priority	Action	Performance Indicator	Target
<ul style="list-style-type: none"> <li>Increase the capacity of City of Dublin ETB to participate in and learn from international projects</li> </ul>	<ul style="list-style-type: none"> <li>Improve planning between international desk and FET development team to ensure greater alignment between international projects and FET development priorities around QA, learner support, PLD and TEL</li> </ul>	<ul style="list-style-type: none"> <li>Regular planning and development meetings scheduled</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1</li> </ul>
<ul style="list-style-type: none"> <li>Increase the capacity of City of Dublin ETB to participate in and learn from international projects</li> </ul>	<ul style="list-style-type: none"> <li>Apply for mobility funding to send members of the FET development team to visit VET centres in Europe to explore other models of QA and enhancement operating in VET</li> </ul>	<ul style="list-style-type: none"> <li>Application to Leargas completed</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1</li> </ul>
<ul style="list-style-type: none"> <li>Increase the capacity of City of Dublin ETB to participate in and learn from international projects</li> </ul>	<ul style="list-style-type: none"> <li>Apply for Erasmus plus KA2 Transnational Partner application for the development of Entrepreneurship in VET</li> </ul>	<ul style="list-style-type: none"> <li>Application to Leargas completed</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1</li> </ul>
<ul style="list-style-type: none"> <li>Continued engagement with KEKS with the development of digital youth work strategies</li> </ul>	<ul style="list-style-type: none"> <li>Continued engagement and partnership with KEKS (Sweden)</li> <li>Exploratory engagement with Leargas around possible initiatives in 2023</li> </ul>	<ul style="list-style-type: none"> <li>Development of the Log Book system and enhanced reporting and documentation of Youth Work.</li> <li>Supported Engagement of Dublin wide youth services with continued developments in 2023</li> </ul>	<ul style="list-style-type: none"> <li>Quarters 1-4</li> <li>Quarters 1-4</li> </ul>
<b>Pillar 3 - Strategic Goal 5</b>	<b>Further develop highly effective, practical and impactful student support services at local and national levels</b>		
<ul style="list-style-type: none"> <li>Ensure our student support processes and systems are effective and impactful</li> </ul>	<ul style="list-style-type: none"> <li>Every school to have access to Psychological Service on a weekly basis, under the All, Some, Few model.</li> </ul>	<ul style="list-style-type: none"> <li>The Psychological Service to have an active presence in each school</li> </ul>	<ul style="list-style-type: none"> <li>All schools engaged by Quarter 4</li> </ul>



Priority	Action	Performance Indicator	Target
	<ul style="list-style-type: none"> <li>Ensure the Survey findings are embedded in practice</li> </ul>	<ul style="list-style-type: none"> <li>and to review its provision, based on the recent survey findings</li> </ul>	
<ul style="list-style-type: none"> <li>Develop Learner Supports and Engagement unit</li> </ul>	<ul style="list-style-type: none"> <li>Review existing supports available to learners in City of Dublin ETB FET service spheres. Roll out student support service to all colleges of further education</li> </ul>	<ul style="list-style-type: none"> <li>FET Learner support team created. Team</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1 Quarter 4</li> </ul>
<ul style="list-style-type: none"> <li>Develop and support collaborative partnerships in project development and training (national/regional)</li> </ul>	<ul style="list-style-type: none"> <li>Formalisation of partnership agreements with selected youth work organisations</li> </ul>	<ul style="list-style-type: none"> <li>Development of Youth Work Apprenticeship programme in partnership with ETB, national YW organisations and universities</li> </ul>	<ul style="list-style-type: none"> <li>Quarters 1-4</li> </ul>
<ul style="list-style-type: none"> <li>Continue to support and develop high quality young person-centred and evidence-based learning</li> </ul>	<ul style="list-style-type: none"> <li>Collaborative development of training and skills programmes with other agencies and bodies</li> <li>Facilitate open and shared learning between groups projects</li> <li>Facilitation of forums between local groups and projects</li> </ul>	<ul style="list-style-type: none"> <li>Programmes in place</li> <li>Bursary Grant</li> <li>Training grants to voluntary groups and clubs</li> </ul>	<ul style="list-style-type: none"> <li>Quarters 1-4</li> <li>Quarters 1-4</li> <li>Quarters 1-4</li> </ul>
<ul style="list-style-type: none"> <li>Broadening of SUSI functions</li> </ul>	<ul style="list-style-type: none"> <li>Validate data for DFHERIS for relevant bursaries</li> </ul>	<ul style="list-style-type: none"> <li>All assessments completed in DFHERIS timeframe</li> </ul>	<ul style="list-style-type: none"> <li>DFHERIS-City of Dublin ETB Performance Metrics Quarter 4</li> </ul>
<ul style="list-style-type: none"> <li>Deliver 22/23 Budget Changes</li> </ul>	<ul style="list-style-type: none"> <li>Process and pay applicants under new PLC Bursary for Displaced Persons (Ukraine) Scheme</li> </ul>	<ul style="list-style-type: none"> <li>All New and Renewal Assessments completed</li> </ul>	<ul style="list-style-type: none"> <li>Assessment Quality Assurance Metrics Quarter 2-Quarter 3</li> </ul>

Priority	Action	Performance Indicator	Target
<ul style="list-style-type: none"> <li>Deliver 23/24 Grant Scheme Changes</li> </ul>	<ul style="list-style-type: none"> <li>Process and pay applicants under International Protection Student Scheme</li> </ul>	<ul style="list-style-type: none"> <li>Payments processed</li> </ul>	<ul style="list-style-type: none"> <li>Budget changes for 22-23 Implemented Quarter 1</li> </ul>
<ul style="list-style-type: none"> <li>SUSI Support Desk</li> </ul>	<ul style="list-style-type: none"> <li>Implement additional threshold and payment band</li> </ul>	<ul style="list-style-type: none"> <li>Thresholds and bands implemented</li> </ul>	<ul style="list-style-type: none"> <li>23/24 Scheme Changes Implemented Quarter 2</li> </ul>
<ul style="list-style-type: none"> <li>Increase in New Applications for 23/24 year</li> </ul>	<ul style="list-style-type: none"> <li>Review assessment processes in line with 2023 Scheme and Budget changes</li> </ul>	<ul style="list-style-type: none"> <li>SGAB decisions</li> </ul>	<ul style="list-style-type: none"> <li>PAQA Programme Completed Quarter 4</li> </ul>
<ul style="list-style-type: none"> <li>Increase in Reassessments for 23/24 year</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>Post Assessment Quality Audits</li> </ul>	<ul style="list-style-type: none"> <li>DFHERIS-City of Dublin ETB Management Framework Agreement Quarter 4</li> </ul>
<b>Pillar 3 - Strategic Goal 6</b>			
<b>Promote and avail of opportunities to expand and enhance the provision of education and training services in the city of Dublin</b>			
<ul style="list-style-type: none"> <li>Continue to expand our provision of education services and the number of learners availing of those services</li> <li></li> <li></li> </ul>	<ul style="list-style-type: none"> <li>Explore further patronage and reconfiguration opportunities, especially at primary level.</li> <li>Increase our enrolment figures by 7.5%</li> <li>Be involved in the piloting of our new Patron's curriculum short course</li> </ul>	<ul style="list-style-type: none"> <li>To have completed constructive meetings with Archbishops House and the Independent Facilitators appointed by the DE</li> <li>Numbers to increase by 7.5%, with a particular emphasis on increased enrollment in our two school with less than 200 learners</li> <li>One of our schools to be a pilot school</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 3</li> <li>Quarter 4 – October</li> <li>Quarter 3 (if available from ETBI)</li> </ul>

Priority	Action	Performance Indicator	Target
<ul style="list-style-type: none"> <li>▪ Enhance the visibility of City of Dublin ETB and demonstrate the wide variety of opportunities open to learners</li> </ul>	<ul style="list-style-type: none"> <li>▪ Update the City of Dublin stands for use at higher options and world skills event.</li> </ul>	<ul style="list-style-type: none"> <li>▪ New Stands with new branding in situ for events.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Quarter 3</li> </ul>
<ul style="list-style-type: none"> <li>▪ Contribute to the National Drugs Strategy by</li> <li>□ administering funding to 25 Interim and Emerging Needs Drugs Projects</li> </ul>	<ul style="list-style-type: none"> <li>▪ Administer funding in line with the Memorandum of Understanding</li> <li>□</li> </ul>	<ul style="list-style-type: none"> <li>▪ SLA's in place with each funded entity</li> <li>▪ Compliance process implemented</li> </ul>	<ul style="list-style-type: none"> <li>▪ End January 2022</li> <li>▪ Commencing 2022 and throughout the year</li> </ul>
<b>Pillar 3 - Strategic Goal 7</b>	<b>Pursue and support excellence in teaching, learning and assessment practices that are learner centred and evidence based.</b>		
<ul style="list-style-type: none"> <li>▪ Pursue the goal of high quality learning and teaching throughout our schools</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ensure that there is a Teaching &amp; Learning Committee within each school</li> <li>▪ Review the Teacher Induction Programme</li> <li>▪ Develop an Annual Teach Meet for all post-primary schools</li> </ul>	<ul style="list-style-type: none"> <li>▪ Checking that each school has established this Committee</li> <li>▪ Each school represented at the Induction</li> <li>▪ The majority of schools have participants involved</li> </ul>	<ul style="list-style-type: none"> <li>▪ Quarter 3 – September</li> <li>▪ Quarter 3 – September</li> <li>▪ Quarter 4 - October</li> </ul>

Priority	Action	Performance Indicator	Target
<ul style="list-style-type: none"> <li>Enhance City of Dublin ETBs ability to update programmes through an application to QQI for devolved responsibility</li> </ul>	<ul style="list-style-type: none"> <li>Engage with ETB sector and QQI to co-create programme development and validation processes including templates. Recruit and train panel members to support programme validation beginning with the auctioneering apprenticeship revalidation.</li> </ul>	<ul style="list-style-type: none"> <li>New templates approved for use, sharing agreement negotiated</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 4</li> </ul>
<ul style="list-style-type: none"> <li>Enhance City of Dublin ETBs ability to update programmes through an application to QQI for devolved responsibility</li> </ul>	<ul style="list-style-type: none"> <li>Validate a minimum of 4 new programmes this year.</li> </ul>	<ul style="list-style-type: none"> <li>Community action, digital citizenship, Climate Justice, barista,</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 4</li> </ul>
<ul style="list-style-type: none"> <li>Enhance City of Dublin ETBs ability to update programmes through an application to QQI for devolved responsibility</li> </ul>	<ul style="list-style-type: none"> <li>Update PMDC membership and function, to incorporate apprenticeships and include working groups</li> </ul>	<ul style="list-style-type: none"> <li>New ToR approved and published</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 2</li> </ul>
<ul style="list-style-type: none"> <li>Enhance City of Dublin ETBs ability to update programmes through an application to QQI for devolved responsibility</li> </ul>	<ul style="list-style-type: none"> <li>Recruit and train panel members to support programme validation (begin with the auctioneering revalidation)</li> </ul>	<ul style="list-style-type: none"> <li>Minimum of 2 panels held by City of Dublin ETB for the validation/revalidation of programmes</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 4</li> </ul>
<ul style="list-style-type: none"> <li>Enhance City of Dublin ETBs ability to update programmes through an application to QQI for devolved responsibility</li> </ul>	<ul style="list-style-type: none"> <li>Recruit and train programme development and management QA staff for the CDU</li> </ul>	<ul style="list-style-type: none"> <li>Training sessions held with QQI and in-house with new staff submitting a programme for validation</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 2</li> </ul>

Priority	Action	Performance Indicator	Target
<ul style="list-style-type: none"> <li>increase the number of programmes available for delivery in City of Dublin ETB centres</li> </ul>	<ul style="list-style-type: none"> <li>Apply for differential validation for micro credentials</li> </ul>	<ul style="list-style-type: none"> <li>QQI approves City of Dublin ETB to deliver a minimum of three new micro-awards</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 3</li> </ul>
<ul style="list-style-type: none"> <li>Enhance City of Dublin ETBs ability to update programmes through an application to QQI for devolved responsibility</li> </ul>	<ul style="list-style-type: none"> <li>Replace 21 level 6 modules across all City of Dublin ETB programmes with the 21 modules reviewed and updated as part of the validation of the level 6 digital media programme</li> </ul>	<ul style="list-style-type: none"> <li>Modules replaced on the CDU Moodle site and implemented by centres in 2023/24 academic year</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 3</li> </ul>
<ul style="list-style-type: none"> <li>Enhance City of Dublin ETBs ability to update programmes through an application to QQI for devolved responsibility</li> </ul>	<ul style="list-style-type: none"> <li>Develop partnerships with HE to co-create and offer programmes leading to degrees (2&amp;2) beginning with Youth work - NUI Maynooth, digital media NCAD and PTEC – NCI (National College of Ireland)</li> </ul>	<ul style="list-style-type: none"> <li>Modules replaced on the CDU Moodle site and implemented by centres in 2023/24 academic year</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 3</li> </ul>
<b>Pillar 4 - Strategic Goal 1</b>	<b>Create, develop and maintain high quality assured learning environments and infrastructure so as to enhance the learner experience in City of Dublin ETB</b>		
<ul style="list-style-type: none"> <li>Ensure learning environments are maintained to a high quality</li> </ul> <input type="checkbox"/>	<ul style="list-style-type: none"> <li>Continue to work closely with the Director of OSD to ensure that school premises and infrastructure needs are met</li> <li>Creation of new special classes across City of Dublin ETB schools</li> </ul>	<ul style="list-style-type: none"> <li>Attempt to meet project milestones and deadlines</li> <li>Continue to expand the provision of special classes, by creating 2 new special classes</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing</li> <li>Quarter 3 - September</li> </ul>

Priority	Action	Performance Indicator	Target
<ul style="list-style-type: none"> <li>▪ Review learner supports and FET provision</li> </ul>	<ul style="list-style-type: none"> <li>▪ Create 2 working group: one group to undertake a strategic review learner supports across all FET provision and one group to develop a city wide approach to planning and marketing of FET provision with a multi-location multi school of learning model.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Groups established, each group completed aims by June.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Establish Quarter 1, Report Quarter 3</li> </ul>
<ul style="list-style-type: none"> <li>▪ To promote high quality buildings and infrastructure for all staff and learners (Capital)</li> <li><input type="checkbox"/></li> <li><input type="checkbox"/></li> <li><input type="checkbox"/></li> <li><input type="checkbox"/></li> </ul>	<ul style="list-style-type: none"> <li>▪ Marlborough St. Campus / Cathal Brugha Street</li> <li><input type="checkbox"/></li> <li>▪ Marino College – Science Room Upgrade</li> <li><input type="checkbox"/></li> <li>▪ Summer Works Scheme Kylemore College – replacement of boundary fencing</li> <li><input type="checkbox"/></li> </ul>	<ul style="list-style-type: none"> <li>▪ The delivery of milestones in line with agreed building programme</li> <li><input type="checkbox"/></li> <li>▪ The delivery of milestones in line with agreed building programme</li> <li><input type="checkbox"/></li> <li>▪ The delivery of milestones in line with agreed building programme</li> <li><input type="checkbox"/></li> </ul>	<ul style="list-style-type: none"> <li>▪ Appoint Project Manager - Quarter 1 - subject to funding</li> <li>▪ Project Manager to appoint Design Team - Quarter 2 - subject to funding</li> <li>▪ Project completion Quarter 2 2023</li> <li>▪ Tender to be evaluated in January 2023</li> <li>▪ Contractor apointed</li> </ul>
<ul style="list-style-type: none"> <li><input type="checkbox"/></li> <li><input type="checkbox"/></li> <li><input type="checkbox"/></li> <li><input type="checkbox"/></li> <li><input type="checkbox"/></li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/></li> <li>▪ Additional Accommodation Scheme – Colaiste Dhulaigh PP ASD Suite</li> <li><input type="checkbox"/></li> <li>▪ Solas – Inchicore CFE - Roof works</li> <li><input type="checkbox"/></li> <li>▪</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/></li> <li>▪ The delivery of milestones in line with agreed building programme</li> <li><input type="checkbox"/></li> <li>▪ The delivery of milestones in line with agreed building programme</li> <li><input type="checkbox"/></li> <li>▪</li> </ul>	<ul style="list-style-type: none"> <li>▪ Project completion Quarter 1 2023</li> <li>▪ Contractor appointed</li> <li>▪ Project completion Quarter 1 2023</li> <li>▪ Tender drawings being prepared.</li> <li>▪ Onsite Quarter 2 2023</li> <li>▪ Design team to be appointed</li> </ul>

Priority	Action	Performance Indicator	Target
<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	<input type="checkbox"/> SIUF Funding – Inchicore CFE – replacement of prefabs <input type="checkbox"/> Solas Funding – Colaiste Dhulaigh FE – Greendale campus. Roof works <input type="checkbox"/> Additional Accommodation – Presentation CC – permanent build <input type="checkbox"/> Additional Accommodation – Clonturk CC temporary <input type="checkbox"/> SWS – Larkin CC – Roofworks <input type="checkbox"/> Clogher CC – Gates	<input type="checkbox"/> The delivery of milestones in line with agreed building programme <input type="checkbox"/> The delivery of milestones in line with agreed building programme <input type="checkbox"/> The delivery of milestones in line with agreed building programme <input type="checkbox"/> The delivery of milestones in line with agreed building programme <input type="checkbox"/> The delivery of milestones in line with agreed building programme <input type="checkbox"/> The delivery of milestones in line with agreed building programme	<input type="checkbox"/> Decanting of students required. Completion Quarter 3 2023 <input type="checkbox"/> Tender for Consultant Quarter 1 2023 <input type="checkbox"/> Completion Quarter 2 2023 <input type="checkbox"/> Design team to appoint contractor Quarter 2 2023. Completion 2026. Pending DE approval. <input type="checkbox"/> Contractor on site <input type="checkbox"/> Completion Quarter 3 2023 <input type="checkbox"/> Contractor appointed Completion Quarter 2 2023 <input type="checkbox"/> Pending funding - Q3 completion
<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	<input type="checkbox"/> Colaiste Dhulaigh FE – Disability Access - Lift <input type="checkbox"/> Head Office Canteen Refurbishment <input type="checkbox"/> SWS Ellenfield CC – window replacement	<input type="checkbox"/> The delivery of milestones in line with agreed building programme <input type="checkbox"/> The delivery of milestones in line with agreed building programme <input type="checkbox"/> The delivery of milestones in line with agreed building programme	<input type="checkbox"/> Tender evaluated <input type="checkbox"/> Completion Quarter 3 2023 <input type="checkbox"/> Consultant appointed Quarter 2 2023 <input type="checkbox"/> Completion Quarter 3 2023

Priority	Action	Performance Indicator	Target
<input type="checkbox"/>	<ul style="list-style-type: none"> <li>▪ SWS – Kylemore College – Science lab</li> </ul>	<ul style="list-style-type: none"> <li>▪ The delivery of milestones in line with agreed building programme</li> </ul>	<ul style="list-style-type: none"> <li>▪ Completion Quarter 3</li> </ul>
<input type="checkbox"/> Sustainability and energy usage reduction (Energy)  <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	<ul style="list-style-type: none"> <li>▪ Commence pilot initiative to install remote building heating management Systems in 2 centres.</li> <li>▪ Facilitate SEAI energy audits across City of Dublin ETB centres</li> <li>□</li> <li>▪ Investigate pilot EV charging points in centres.</li> <li>▪ Participation in ETBI Climate Action Group</li> <li>□</li> </ul>	<ul style="list-style-type: none"> <li>▪ Successful pilot.</li> <li>▪ Audits complete.</li> <li>▪ Energy saving projects identified</li> <li>□</li> <li>▪ Report on pilots</li> <li>▪ Develop sustainability and climate action strategy across ETB sector</li> <li>▪ Identify projects across the sector through engagement of Specialist Sustainability Advisor</li> </ul>	<ul style="list-style-type: none"> <li>▪ Project completion Quarter 4 2023</li> <li>▪ Project completion Quarter 3 2023</li> <li>□</li> <li>▪ Quarter 2 2023</li> <li>▪ Climate Action Strategy – Quarters 2 to 3 2023</li> <li>□</li> </ul>
<input type="checkbox"/>	<ul style="list-style-type: none"> <li>▪ Energy Awareness Training</li> </ul>	<ul style="list-style-type: none"> <li>▪ Provision of energy awareness training across all centres</li> </ul>	<ul style="list-style-type: none"> <li>▪ Training completed – Quarter 2</li> </ul>
<ul style="list-style-type: none"> <li>▪ Ensure effective and efficient use of resources to enhance the delivery of youth work services</li> </ul>	<ul style="list-style-type: none"> <li>▪ Regular communication and engagement with funded groups</li> </ul>	<ul style="list-style-type: none"> <li>▪ Continuation of delivery of youth services being offered by groups and projects</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ongoing</li> </ul>



Priority	Action	Performance Indicator	Target
<b>Pillar 4 Strategic Goal 2</b>	<b>Pursue the modernisation and improvement of systems, processes and structures to support Schools, Colleges and Centres in their delivery of education and training</b>		
<ul style="list-style-type: none"> <li>Continue to develop modern, digitalized systems, which provide efficient supports to our schools, colleges and centres</li> </ul>	<ul style="list-style-type: none"> <li>Continue to work on the streamlining of the Recruitment system</li> <li>Ensure schools have timely, regular access to their accounts, thereby ensuring proper governance</li> </ul>	<ul style="list-style-type: none"> <li>All teacher and SNA recruitment to be completed through <a href="http://www.etbvacancies.ie">www.etbvacancies.ie</a></li> <li>School accounts available online, when Finance Shared Services is implemented</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 2</li> <li>Quarter 3</li> </ul>
<ul style="list-style-type: none"> <li>Undertake a strategic FET Systems and Administration across all FET provision</li> </ul>	<ul style="list-style-type: none"> <li>Establish working group to propose a system for the centralised recruitment and registration of learners. Investigate the use of multimedia tools in collaboration with TEL group.</li> </ul>	<ul style="list-style-type: none"> <li>Group established, each group completed aims by June.</li> </ul>	<ul style="list-style-type: none"> <li>Establish Quarter 1, Report Quarter 3, TEL Quarter 4</li> </ul>
<ul style="list-style-type: none"> <li>Development of systems, processes, and structures</li> </ul>	<ul style="list-style-type: none"> <li>Update procedures manuals and procedures to enhance efficiencies and effectiveness in our youth work function.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to update and review procedures manuals.</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1 to Quarter 4</li> </ul>
<input type="checkbox"/>	<ul style="list-style-type: none"> <li>To identify and assign specific staff resources to develop projects and clubs in the city of Dublin</li> </ul>	<ul style="list-style-type: none"> <li>Clear project plan in place to deliver systems</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1 to 4</li> </ul>
<ul style="list-style-type: none"> <li>All systems are up-to-date</li> <li><input type="checkbox"/> Data feeds</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Upgrade GoL development framework to the latest supported version</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> GoL running on eSeries Version 21.</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1</li> <li>DFHERIS-City of Dublin ETB Performance Metrics = 99% system uptime target met Quarter 4</li> </ul>

Priority	Action	Performance Indicator	Target
<ul style="list-style-type: none"> <li>Protect SUSI from threats across devices, identities, applications and data</li> </ul>	<ul style="list-style-type: none"> <li>Upgrade IBM FileNet to latest supported version</li> </ul>	<ul style="list-style-type: none"> <li>Database High Availability enabled.</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1</li> </ul>
<ul style="list-style-type: none"> <li>GOL Upgrade</li> </ul>	<ul style="list-style-type: none"> <li>New GRO API</li> </ul>	<ul style="list-style-type: none"> <li>Refresh of front and backend servers running GoL</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Q1-4</li> </ul>
<ul style="list-style-type: none"> <li>Upgrade Shelbourne House network switches</li> <li>SUSI Microsoft Tenancy</li> </ul>	<ul style="list-style-type: none"> <li>Microsoft Threat Management Suite of applications to protect SUSI users, data and devices</li> </ul> <input type="checkbox"/>	<ul style="list-style-type: none"> <li>Abtran web services upgraded and running on supported Operating Systems</li> </ul> <input type="checkbox"/>	<ul style="list-style-type: none"> <li>Ongoing 2FA Quarter 2</li> </ul> <input type="checkbox"/>
<ul style="list-style-type: none"> <li>Implement government cost of living measures on SUSI systems</li> </ul>	<ul style="list-style-type: none"> <li>Implement 2 factor authentication</li> </ul>	<ul style="list-style-type: none"> <li>Deployment of Microsoft InTune Advanced Threat Protection</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>
<input type="checkbox"/>	<ul style="list-style-type: none"> <li>Replace end of life Cisco network switches with new technology</li> </ul>	<ul style="list-style-type: none"> <li>Zero impactful cyber security events as a result of stricter management and control of SUSI users, data and devices on the new SUSI Microsoft Tenancy</li> </ul>	<ul style="list-style-type: none"> <li>Microsoft Quarter 4</li> </ul>
<input type="checkbox"/>	<ul style="list-style-type: none"> <li>Migrate SUSI users and data to a new Microsoft tenancy</li> </ul> <input type="checkbox"/>	<ul style="list-style-type: none"> <li>RFI Completed</li> <li>Business Case Completed</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1</li> <li>Quarter 2</li> </ul>
<input type="checkbox"/>	<input type="checkbox"/>	<ul style="list-style-type: none"> <li>Tendering Commenced</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 3</li> </ul>
<input type="checkbox"/>	<ul style="list-style-type: none"> <li>Progression of MySUSI solution managed by the Project Office</li> </ul>	<ul style="list-style-type: none"> <li>MySUSI supplier on board</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 4</li> </ul>
<ul style="list-style-type: none"> <li>Implement Service Level Agreements with external stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>Identify stakeholders, develop and implement appropriate SLAs</li> </ul>	<ul style="list-style-type: none"> <li>SLAs developed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>Compliance with good governance</li> </ul>

Priority	Action	Performance Indicator	Target
<ul style="list-style-type: none"> <li>Ensure effective data protection</li> </ul>	<ul style="list-style-type: none"> <li>Provision of data protection support in information provision and training</li> <li>Completion of data-mapping process</li> </ul>	<ul style="list-style-type: none"> <li>Increased expertise among staff and stakeholders</li> <li>Data mapping process completed</li> </ul>	<ul style="list-style-type: none"> <li>Increased awareness and knowledge of data protection</li> <li>Embedding data protection principles with all staff and stakeholders</li> </ul>
<ul style="list-style-type: none"> <li>Improved Records Management/ Improve accessibility and storage of physical files</li> </ul>	<ul style="list-style-type: none"> <li>Report and review of actions taken during 2022</li> <li>Update Records Management plan</li> </ul>	<ul style="list-style-type: none"> <li>Compliance with Records Management policy and with Data Protection principles</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of Privacy Engine Records Management System Quarter 1 2023</li> </ul>
<ul style="list-style-type: none"> <li>Risk Management</li> </ul>	<ul style="list-style-type: none"> <li>Introduction of IPB Risk Model developed specifically for ETB sector</li> <li>On-going support and training</li> <li>Implement new Risk Management Policy and Procedures</li> <li>Log risk register declarations</li> </ul>	<ul style="list-style-type: none"> <li>Roll-out of new Risk Model</li> <li>On going training and follow up support to Principals, Deputy Principals and Heads of Centre</li> <li>Compliance with audit recommendations</li> </ul>	<ul style="list-style-type: none"> <li>Migrate to new system and Implement Quarter 1 2023</li> <li>Throughout 2023</li> <li>Full migration Quarter 1 2023</li> <li>Quarterly basis throughout 2023</li> </ul>
	<ul style="list-style-type: none"> <li>Carry out site visits to review risk registers</li> </ul>	<ul style="list-style-type: none"> <li>Site visits</li> </ul>	<ul style="list-style-type: none"> <li>Q1-4</li> </ul>
<ul style="list-style-type: none"> <li>Compliance with Data Protection principles</li> </ul>	<ul style="list-style-type: none"> <li>Further roll-out of ROPA to all Head Office</li> </ul>	<ul style="list-style-type: none"> <li>Compliance with Data Protection requirements</li> </ul>	<ul style="list-style-type: none"> <li>Head Office to have complete ROPA record in compliance with Data Protection requirements</li> </ul>

Priority	Action	Performance Indicator	Target
<input type="checkbox"/> <input type="checkbox"/>	<ul style="list-style-type: none"> <li>Introduction of Privacy Engine to support the implementation of the Data Protection Policy and Procedures</li> </ul>	<input type="checkbox"/> <input type="checkbox"/>	<ul style="list-style-type: none"> <li>Increased Data Protection culture in the organization</li> <li>Quarter 1 2023</li> </ul>
<ul style="list-style-type: none"> <li>Transfer to ESBS Payroll Shared Services (HR)</li> </ul> <input type="checkbox"/>	<ul style="list-style-type: none"> <li>Shared Services – transfer to HR/Payroll Shared Services (HR)</li> <li>Ongoing engagement with ESBS to migrate data to shared HR/Payroll system (HR)</li> </ul>	<ul style="list-style-type: none"> <li>Hold regular Project team meetings.</li> <li>Meet relevant milestones as outlined in the agreed project plan.</li> </ul>	<ul style="list-style-type: none"> <li>Go-live Quarter 1 2023</li> </ul> <input type="checkbox"/>
<ul style="list-style-type: none"> <li>Complete an upgrade of the online Part-time claim system (HR)</li> </ul>	<ul style="list-style-type: none"> <li>Upgrade current system</li> </ul>	<ul style="list-style-type: none"> <li>UAT and training to be delivered</li> </ul>	<ul style="list-style-type: none"> <li>To be completed in Quarter 1 2023</li> </ul>
<ul style="list-style-type: none"> <li>Provide a high quality and state of the art IT environment (IT)</li> </ul>	<ul style="list-style-type: none"> <li>Upgrade network in Ballyfermot &amp; Finglas Training Centres</li> <li>Work with our contractor and Shared Services to ensure a smooth transition to new payroll system</li> <li>Upgrade Head Office firewalls</li> </ul>	<ul style="list-style-type: none"> <li>Complete Upgrade in Finglas</li> <li>Payrolls transferred successfully on time</li> <li>OGP tender competition will be commenced in early Quarter 1 2023 and will take 3 months to complete.</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1/ Quarter 2 2023</li> <li>Quarter 1 2023</li> <li>Quarter 2-Quarter 3 2023</li> </ul>
<ul style="list-style-type: none"> <li>Staff development</li> </ul>	<ul style="list-style-type: none"> <li>Develop a targeted provision of training initiatives for Principals/Heads of Centres</li> </ul>	<ul style="list-style-type: none"> <li>Development of structured training programmes</li> </ul>	<ul style="list-style-type: none"> <li>Provision of targeted training programmes in 2023.</li> </ul>

Priority	Action	Performance Indicator	Target
	<ul style="list-style-type: none"> <li>Develop a targeted provision of training initiatives for administrative staff in Head Office and Centres</li> </ul>	<ul style="list-style-type: none"> <li>Development of structured training programmes</li> </ul>	<ul style="list-style-type: none"> <li>Provision of targeted training programmes in 2023</li> </ul>
<ul style="list-style-type: none"> <li>Ongoing review of the operation of new Learner Payment system for VTOS and Youthreach learners (Wave 2) implemented in 2022.</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing planning and engagement with the relevant stakeholders (ESBS and City of Dublin ETB centres) to ensure that the necessary support service is in place for the current academic year 2022/23.</li> </ul>	<ul style="list-style-type: none"> <li>Continued Successful payment of Wave 2 learners on the Learner payment system.</li> </ul>	<ul style="list-style-type: none"> <li>Effective operation of the Learner Payment system in 2023</li> </ul>
<ul style="list-style-type: none"> <li>Ongoing review and development of the operation of both the Apprentice and Learner Payment systems</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing engagement with ESBS in relation to process reviews and developments</li> </ul>	<ul style="list-style-type: none"> <li>Reduction of number of manual adjustments required to the system</li> </ul>	<ul style="list-style-type: none"> <li>Implement process improvements in conjunction with ESBS</li> </ul>
<ul style="list-style-type: none"> <li>Implementation of City of Dublin ETB Finance Consolidation Project</li> </ul>	<ul style="list-style-type: none"> <li>Continued engagement with the ESBS project team, system providers and City of Dublin ETB Stakeholders in relation to the planning, testing and training for go-live of the updated Financial Management System (SUN V6.4) and Purchase to Pay (P2P)</li> </ul>	<ul style="list-style-type: none"> <li>Successful implementation of systems, SUN V6.4 and Purchase To Pay (P2P)</li> </ul>	<ul style="list-style-type: none"> <li>Go-live planned Jan 24</li> </ul>
	<ul style="list-style-type: none"> <li>Ensure the necessary ESBS support and aftercare service is in place post go-live.</li> </ul>	<ul style="list-style-type: none"> <li>Supports in place</li> </ul>	<ul style="list-style-type: none"> <li>Q4</li> </ul>
<b>Strategic Goal 4</b>	<b>Foster and support a culture of creativity and innovation which embraces adaptation and change to new circumstances and contexts</b>		

Priority	Action	Performance Indicator	Target
<ul style="list-style-type: none"> <li>Continue to identify, develop and support effective and innovative practices</li> </ul>	<ul style="list-style-type: none"> <li>Be responsive to the emerging needs of schools</li> <li>Ensure that the Patron's Framework is embedded within our schools</li> </ul>	<ul style="list-style-type: none"> <li>Schools have priority access to new PLD and training opportunities, alongside potential pilot programmes</li> <li>All schools attend meetings/training and change in language and some practices</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing to Quarter 4</li> <li>Ongoing until Quarter 4</li> </ul>
<ul style="list-style-type: none"> <li>Increase CPD and teaching capacity in new technologies</li> </ul>	<ul style="list-style-type: none"> <li>Support tutors to upskill to achieve industry recognised qualifications/develop mechanisms to employ industry subject matter experts</li> </ul>	<ul style="list-style-type: none"> <li>15% Increase in PLD application in relevant areas</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 3</li> </ul>
<ul style="list-style-type: none"> <li>Support youth work groups to be creative and innovative</li> </ul> <p><input type="checkbox"/></p> <p><input type="checkbox"/></p>	<ul style="list-style-type: none"> <li>Seek and capture evidence of processes in use</li> <li>Regular communication and engagement with funded groups.</li> <li>Updates shared regarding upcoming changes to programmes, legislation, etc</li> </ul>	<ul style="list-style-type: none"> <li>Groups apply for and receive grants they are eligible for to enhance service delivery</li> <li>Continuation of youth services being offered by groups and projects</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 3</li> <li>Quarter 4</li> <li>Quarter 3</li> </ul>
<ul style="list-style-type: none"> <li>SUSI as Digital by Default organisation</li> </ul>	<ul style="list-style-type: none"> <li>Fill newly sanctioned FT Grade VII Digital Lead post</li> </ul>	<ul style="list-style-type: none"> <li>Role filled and cross functional Digital Team created</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1 post advertised</li> </ul>
<ul style="list-style-type: none"> <li>SUSI Change Management prep for MySUSI</li> </ul>	<ul style="list-style-type: none"> <li>Enable staff to identify issues &amp; contribute to solutions</li> </ul>		<ul style="list-style-type: none"> <li>Continue Quarter 1-Quarter 4</li> </ul>
<b>Pillar 4 - Strategic Goal 5</b>	<b>Deliver on the effective and efficient governance and deployment of resources (human and physical) to enhance the delivery of education, training and support services.</b>		

Priority	Action	Performance Indicator	Target
<ul style="list-style-type: none"> <li>▪ Develop, promote and support best practice in good governance</li> <li>□</li> <li>□</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ongoing training for Principals in good governance practices</li> <li>▪ Deliver ETBI training to Boards of Management, around roles and responsibilities, especially in areas of Child Protection and Anti-Bullying</li> <li>▪ Governance checklist to be developed and circulated, ensuring high quality compliance</li> </ul>	<ul style="list-style-type: none"> <li>▪ All Principals to participate</li> <li>▪ Every Board of Management to be represented, with special emphasis on Chairpersons attending</li> <li>▪ Every school to complete and return the checklist</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ongoing until Quarter 4</li> <li>▪ Quarter 1 (if available from ETBI)</li> <li>▪ Quarter 3</li> </ul>
<ul style="list-style-type: none"> <li>▪ Update City of Dublin ETB 's QA governance structures, TOR's and Membership.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Update QA structures, including: Programme Management Development committee (PMDC), Quality Assurance Development Group (QADG). Update TOR's and expanded the membership of the PMDC and QADG including the development of topic specific working groups. Include at least one external expert on each of the City of Dublin ETB QA governance groups</li> </ul>	<ul style="list-style-type: none"> <li>▪ Revised QA committees established</li> </ul>	<ul style="list-style-type: none"> <li>▪ Quarter 1 and Quarter 2</li> </ul>
<ul style="list-style-type: none"> <li>▪ To support funded organisations to meet the relevant governance and legal requirements as set out in the Service Level Agreements</li> </ul>	<ul style="list-style-type: none"> <li>▪ Provide assurances to the relevant Departments that the public funds are appropriately disbursed for the provision of Youth Services/ Clubs and other initiatives with appropriate levels of control.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Complete relevant reporting relating to funding administered in a timely manner.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Quarters 1 to 4</li> </ul>

Priority	Action	Performance Indicator	Target
	<ul style="list-style-type: none"> <li>Provide assurances relating to use of funding, governance and service delivery with regard to the conditions identified in the Service Level Agreement</li> <li>Regular liaison with funded groups.</li> <li>Scheduling of Governance and Finance reviews and follow-up on outcomes</li> </ul>	<ul style="list-style-type: none"> <li>Ensure financial oversight policies and procedures are in place and implemented</li> <li>Implementation of Policy and Operational Rules of the UBU scheme and the performance &amp; oversight framework</li> <li>Governance and Finance reviews completed</li> </ul>	<p>Q1-4</p> <ul style="list-style-type: none"> <li>Quarterly</li> </ul> <p>Q4</p>
<ul style="list-style-type: none"> <li>Provide control oversight across financial operations</li> </ul>	<ul style="list-style-type: none"> <li>Management oversight on Budget and payments</li> </ul>	<ul style="list-style-type: none"> <li>Resource management – operational/grant expenditure</li> <li>Response times</li> <li>Full complement of staff at all grades</li> </ul>	<ul style="list-style-type: none"> <li>Statutory timeframes</li> <li>DFHERIS-City of Dublin ETB Management Framework Agreement</li> </ul>
Accessibility Compliance	<ul style="list-style-type: none"> <li>Implement Inquiries and Investigations Policy.</li> </ul>	<ul style="list-style-type: none"> <li>Fraud case management and quarterly reporting to DFHERIS</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 1-Quarter 4</li> </ul>
<ul style="list-style-type: none"> <li>Effective and efficient governance across the ETB</li> </ul>	<ul style="list-style-type: none"> <li>Full Implementation of DES C/L 0002/2019 Corporate Governance</li> </ul>	<ul style="list-style-type: none"> <li>Effective Governance in line with the Code</li> </ul>	<ul style="list-style-type: none"> <li>Full implementation in 2023</li> </ul>
<ul style="list-style-type: none"> <li>Effectively manage finances and risk</li> </ul>	<ul style="list-style-type: none"> <li>Robust financial control systems and Implementation of new model of Risk Management</li> </ul>	<ul style="list-style-type: none"> <li>Effective preventative and identification controls</li> </ul>	<ul style="list-style-type: none"> <li>Clear control mechanisms and implementation of new RM Quarter 1 2023</li> </ul>
<ul style="list-style-type: none"> <li>Ensure the provision of a high-quality recruitment service</li> </ul>	<ul style="list-style-type: none"> <li>Review of recruitment processes and procedures (HR)</li> </ul>	<ul style="list-style-type: none"> <li>Streamlined process and procedures ongoing</li> </ul>	<ul style="list-style-type: none"> <li>Applications processed, interviews scheduled in timely manner</li> </ul>



Priority	Action	Performance Indicator	Target
<ul style="list-style-type: none"> <li>▪ Review of City of Dublin ETB Corporate Procurement Plan and update of Multi-Annual Procurement Plan</li> </ul>	<ul style="list-style-type: none"> <li>▪ Completion of Corporate Procurement Plan 2023 and MAPP 2023- 2025</li> </ul>	<ul style="list-style-type: none"> <li>▪ Submission of CPP 2023 and 3-year multi-annual procurement plan (2023-2025)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Quarter 4 2023 (as per ETBI Schedule)</li> </ul>

## 4. Financial Report

### City of Dublin Education and Training Board Finance Report - Projected Receipts and Expenditures 2023

	Draft Projection Year ended 31 <sup>st</sup> Dec 2023	*Draft Actuals Year ended 31 <sup>st</sup> Dec 2022
<b>RECEIPTS</b>	€'000s	€'000s
Post Primary Schools and Head Office Grants	47,000	45,860
Primary Schools	200	340
Further Education and Training Grants	147,700	131,350
Student Support Services Grants	351,000	279,300
Youth Services Grants	20,500	21,300
Agencies and Self-Financing Projects	10,100	10,800
Capital	6,100	12,350
	<b>582,600</b>	<b>501,300</b>
	<b>582,600</b>	<b>501,300</b>
<b>PAYMENTS</b>		
Post Primary Schools and Head Office	47,000	46,290
Primary Schools	200	210
Further Education and Training	148,700	134,870
Student Support Services	350,800	278,650
Youth Services	21,400	21,480
Agencies and Self-Financing Projects	9,800	10,500
Capital	14,600	8,700
	592,500	500,700
	592,500	500,700
<b>Cash Surplus / (Deficit) For Period</b>	<b>(9,900)</b>	<b>600</b>

*\*Draft figures only. Unaudited*

