



Business Plan

2018



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Foreword

Dear Colleagues,

2017 has undoubtedly been the most challenging year yet faced by the Agency, predominantly because of an unprecedented level of external scrutiny including a programme of inspections and investigation by Health Information and Quality Authority as well as a Tribunal of Inquiry, Commission of Inquiry and investigations by the Data Protection Commissioner, Ombudsman and Ombudsman for Children. The Agency was also requested to appear on numerous occasions before the Public Accounts Committee and Joint Oireachtas Committee on Children and Youth Affairs.

The impact of this scrutiny on the Agency's capacity to maintain business as usual services while addressing the demands of the various inquiries cannot be understated as it drew significantly on frontline child protection services and core supporting resources. This was also in the context of increasing demands as evidenced by the highest number of referrals yet received in a single year by the Agency i.e. 42,446 referrals received by the end of October 2017 and trending to be in excess of 50,000 by year end in advance of knowing the impact of mandatory reporting under Children First legislation.

As well as a requirement to prepare for the introduction of mandatory reporting under Children First legislation the Agency was required to respond to legislative changes within adoption information and tracing and aftercare. The social context within which Tusla operates also changes constantly with new demands emerging e.g. arising from homelessness, addiction and mental health. In 2017 we also responded to the crisis of unaccompanied minors living in unofficial refugee camps in Calais, at the Minister's request.

However, despite the challenges faced in 2017 there has been tremendous growth and progress across the Agency. 2017 started with us receiving additional welcome investment based on a credible business case submitted to the Department of Children and Youth Affairs (DCYA) in order to grow and develop the organisation. The pace of change, now that we are in our second year of investing in our support services and our self-sufficiency, is particularly evident in areas such as Information Communications Technology (ICT), the Programme Management Office and Communications as follows:

- Tusla recruited our first dedicated Director of ICT who has developed a robust three-year strategy across six themes: applications, infrastructure, data management and analytics, service delivery, service strategy and increased capability.
- The establishment of the Programme Management Office, which is now fully resourced, has been a key achievement for the Agency. The Programme Management Office is the engine behind the Transformation Programme which will see the implementation of the Child Protection and Welfare Strategy, Children First Legislation, Alternative Care Strategy and Prevention, Partnership and Family Support programmes as well as other key supporting programmes required by the Agency to ensure self-sufficiency e.g. the ICT strategy, Human Resources (HR) strategy, commissioning, and organisation and cultural reform.
- The communications unit is showing a similar pace of progress since the recruitment of Tusla's first Head of Communications who has embarked upon a programme of reactive, proactive and strategic work both with internal and external stakeholders.

- Within operations, the Chief Operations Officer-led on a number of initiatives to enhance service quality and to improve governance and oversight including the introduction of service improvement teams to address the backlog of cases of retrospective allegations of abuse; the roll-out of leadership training for area managers and service directors; development of national, regional and area frameworks for the provision of psychology and therapeutic interventions including review of therapeutic services for special care, roll-out of Creative Community Alternative Programme to prevent children coming into care and the continued roll-out of Prevention, Partnership and Family Support and Meitheal which seeks to provide services in a co-ordinated, multi-disciplinary framework with a focus on early intervention and prevention.

The Agency has not been blown off course by the challenges faced in 2017 but has grown and progressed and this is not just evidenced in our achievements but also in the feedback and support received from our staff and other key stakeholders. We have recently completed our second staff survey where I invited additional feedback from staff directly to my email address and it has been overwhelmingly positive. I have also met with staff both in their work setting and at various work-related conferences and events and again the feedback is almost without exception constructive and positive.

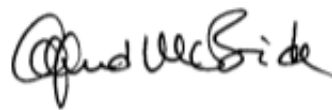
The 2018 Business Plan is the detail of the first year of the new three-year Corporate Plan for 2018–2020 which incorporates themes of participation, power sharing and responsibility. It is based on principles of maximising family's dignity and self-respect by giving them as much power, choice, control and responsibility over their own lives as is possible.

Service delivery and the integration of national approaches to all Tusla services is a core strategic objective under the Child Protection and Welfare Strategy and our new national approach to practice, Signs of Safety. However, this whole system change, which is critical to the future of the Agency, takes time and requires a robust and healthy organisational culture upon which to build.

The Agency will support its people to develop skills including decision-making, conflict resolution and critique which guide how we relate to each other, how we collaborate and how we challenge each other to create even better solutions. Ultimately this will be what defines Tusla's culture.

It is therefore with great optimism that I look ahead to 2018 and to building on the growth and progress seen in 2017.

In summary, while the challenges this year have not been insignificant, there is clear evidence of major achievements and progress despite those challenges. I retain pride in the Agency and, like the majority of our staff, service users and stakeholders, am confident it will continue, undeterred, on the transformation journey towards its renewed vision and mission.



Fred McBride

Chief Executive

Tusla – Child and Family Agency





*Executive
Summary*

Introduction

Tusla – Child and Family Agency was established on the 1st of January, 2014. The Agency operates under the Child and Family Agency Act 2013. Business Plan 2018 is the first business plan to be issued under the second triennial cycle for the Agency's Corporate Plan 2018–2020. The Agency has responsibility for a wide range of services that fall under the overarching frameworks for child protection and welfare services, alternative care strategy, prevention, partnership and family support services and educational welfare services. Business Plan 2018 outlines the service activity that is planned for the coming year.

Business Plan 2018 and Performance Statement

In accordance with Section 46 of the Act, it is required that the Agency presents its Business Plan to the Minister within 30 days of the issuing of the Performance Statement by the Minister for Children and Youth Affairs. Business Plan 2018 is underpinned by the Corporate Plan 2018–2020, the Agency's performance information and also takes into account the direction provided in the Performance Framework and the Performance Statement issued by the Minister.

Progress in 2017

During 2017 there was significant progress made by the Agency against the priorities in Business Plan 2017. A snap shot of some key service developments is provided below to illustrate the level of progress made:

- A 10% reduction in unallocated cases in 2017.
- Establishment of review, evaluate, and direct teams to maintain oversight of unallocated cases.
- Revision of duty and intake processes and implementation of a new referral prioritisation system ready to be rolled out to all areas in 2018.
- Introduction of service improvement teams to address the backlog of cases of retrospective allegations of abuse.
- Service improvement plans developed in response to Health Information and Quality Authority inspections.
- Development of quality standards for domestic, sexual and gender-based violence services.
- Further embedding of Prevention, Partnership and Family Support nationally – 75 child and family support networks operational, participation strategy completed, 900 participants trained in participation training and further roll-out of Meitheal.
- Provisions of Dublin Region Homeless Executive Protocol extended nationally.
- Recruitment of key director and head of services' posts.
- E-learning programme for Children First developed and available to all staff.
- Implementation of the Quality Improvement Framework.
- Implementation of Code of Practice for the Governance of State Bodies 2016.
- Sign off of joint Health Service Executive (HSE)/Tusla disability protocol to ensure a cohesive response to children in care with a disability.
- Governance and leadership training for all area managers and service directors.
- Development of national, regional and area frameworks for the provision of psychology and therapeutic interventions including review of therapeutic services for special care¹.
- Roll-out of Creative Community Alternative Programme to prevent children coming into care.
- Roll-out of National Child Care Information System in nine Tusla areas.

¹ There will be engagement with the DCYA on the development of Therapy Services.

Content of Business Plan 2018

The introduction chapter presents the context of the Corporate Plan 2018–2020 and the overarching policy and legislative framework within which the Business Plan 2018 has been prepared. It also sets out the risks and the planned mitigating actions that the Agency will implement in order to deliver on its priorities.

Chapter two outlines the key metrics and demographics on the basis of which the Agency's services are planned, delivered and monitored. Chapter three, the financial framework, presents the funding that is available to Tusla for 2018. The HR workforce planning chapter (chapter four) explains the recruitment plan to support the Business Plan 2018. The remaining sections are set out in chapter five (Delivering on Corporate Plan Year One) and are structured using the seven strategic objectives from the Corporate Plan.

They provide specific information on the actions that the Agency has committed to for 2018.

The following have been identified as the overarching strategic objectives:

1. Integrated support and services;
2. Regulatory functions;
3. Quality, evidence-informed and measurable;
4. Relationship, collaboration and communication;
5. Policy and Legislation;
6. Corporate services;
7. People, culture and learning.





1.0 Introduction

1.1 Overview

Tusla – Child and Family Agency was established on 1st January 2014 and is responsible for improving well-being and outcomes for children. Through a process of comprehensive reform of services for the development, welfare and protection of children and the support of families, it brought together over 4,000 staff who were previously employed within Children and Family Services of the HSE, the National Educational Welfare Board and the Family Support Agency.

Tusla has responsibility for the following range of services:

- Child protection and welfare services, including family support services;
- Family Resource Centres and associated national programmes;
- Early years (pre-school) inspection services;
- Educational welfare responsibilities including School Completion Programmes and home school liaison;
- Domestic, sexual and gender-based violence services;
- Services related to the psychological welfare of children.

1.2 The Business Plan 2018 Context

The Business Plan 2018 is the first business plan of a three-year cycle based on the Agency's Corporate Plan 2018–20. It represents an exciting period for the Agency as it embarks on the first year delivery of its second Corporate Plan.

This section provides the context in which the Business Plan 2018 is prepared. The style and structure is aligned to the Corporate Plan using its strategic objectives to set out the Business Plan 2018 actions.

1.3 Corporate Plan 2018–2020

In accordance with Section 41 (Child and Family Agency Act, 2013) Tusla has prepared its second Corporate Plan. The Corporate Plan has been developed in response to the high level priorities set out in the Performance Framework issued by the Minister to the Agency. The Corporate Plan has also provided the opportunity for the Agency to renew its vision, mission, values and behaviours in consultation with its stakeholders and to set out its strategic objectives for the next three years.

Seven high level Strategic Objectives have been identified in the Corporate Plan to guide the work of the Agency for the next three years. Each Strategic Objective is underpinned by a set of Corporate Plan actions that will be achieved through the accomplishment of Key Performance Indicators (KPI). Business Plan 2018 has been planned based on the Corporate Plan actions and on the outputs required to achieve the KPI's relevant to 2018.

Figure 1 provides a summary of the Corporate Plan 2018–2020 key components including Our Vision, Our Mission, Our Values and the seven Tusla Strategic Objectives.

Figure 1: Corporate Plan Summary 2018–2020



1.4 National Policy and Legislation

In line with statutory requirements under the Child and Family Agency Act, 2013, the Performance Framework (Section 41) and the Performance Statement (Section 44) provide the Agency with policy guidance, direction and prioritisation parameters in the preparation of its annual business plan.

Child protection, welfare and alternative care policy is based on a legal framework provided primarily by the Child Care Act 1991 and the Children First Act 2015. In 2017, a number of key legislation and government policy areas were developed that have clear relevance and significance to the work of Tusla. Key areas include, The Children First Act 2015, the Child Care (Amendment) Act 2015, The Children and Family Relationship Act 2015, and two significant pieces of legislation in respect of adoption, the Adoption (Information and Tracing) Bill and the Adoption (Amendment) Act 2017. In addition, consultation has also begun on the School Admissions Bill and the review of the Child Care Act 1991. Tusla commits in 2018 to ongoing consultation processes in respect of the review of the act and how this review can support the ongoing reform by the Agency including engagement with Senior Management Teams and regional consultation with frontline staff.

The new developments have led to a number of important policy changes relating to the publication of a revised DCYA Children First Act 2017, the development of a suite of Tusla Children First policy documents, the publication of a revised Tusla Aftercare Policy, publication of the School Attendance Strategy Guidelines and actions relating to the review of Delivering Equality Of Opportunity in Schools.

Tusla has also played a key role in supporting wider government policy and strategies in the areas of Traveller/Roma, disability, young carers, drugs, migrants, research and data, domestic, sexual and gender-based violence services, suicide prevention, and lesbian, gay, bi-sexual, transgender and intersex. Once finalised, we will implement the agreed actions identified in the relevant implementation plans.

In 2018, Tusla will continue to participate as part of the Youth Justice Action Project inter-agency implementation team for children detention schools and youth justice services. A sub group has been established with a view to developing further protocols in relation to the interaction between the children's residential care services and An Garda Síochána. This group's work will form part of the 2018 work plan for the Youth Justice Action Project group and there will be widespread consultation with all parties.

The second corporate plan phase of 2018–2020 will coincide with the implementation of the Child Protection Welfare Strategy which was launched in May 2017. The strategy is a creative and innovative framework for the implementation of a whole system reform of child protection and welfare services. It is designed to address the legislative and policy requirements, critical systems learning and delivery of the changes the Agency has identified for reform. The Corporate Plan 2018–2020 also provides an opportunity for the Agency to integrate the Child Protection Welfare Strategy with other key strategic programmes currently being implemented or in development including the mainstreaming of Prevention, Partnership and Family Support, the soon to be published Alternative Care Strategy; and alignment with other service areas such as domestic, sexual and gender-based violence services and education welfare services.

The Agency continues to be committed to a strong prevention, participation and evidence informed agenda. The best response to children and their families comes through co-created solutions that keep children as our central focus, ensures that our responses are timely and proportionate, and that we use our resources effectively within an evidence-informed and learning environment.

1.5 Overview of the Agency

The Agency is comprised of seven directorates under which 49 service delivery units have been identified through which the actions from Business Plan 2018 will be delivered. A full list of the service delivery units with the statement of purpose for each one is outlined below.

Office of the Chief Executive Officer	
Office of the CEO	The Office of the Chief Executive Officer (OCEO) is responsible for all the functions and activities of Tusla which aims to achieve improved outcomes for children and their families.
Corporate Services	Corporate Services has responsibility for Health and Safety, Data Protection, Freedom of Information, Parliamentary Affairs and Emergency Planning.
Transformation and Policy	
Communications	Communications is responsible for leading the development of Tusla's brand through all communications accountabilities. It aims to position the Agency as the reputable dedicated state Agency for the protection and well-being of children and families and to be the primary source of information for child protection and welfare.
Child Protection and Welfare Strategy	The Child Protection and Welfare Strategy office provides a special advisory function to inform long term strategic planning and the development of key policy actions relevant to child protection and welfare services.
Policy and Research	The Policy and Research office provides a specialist advisory function to the CEO and senior management team to inform long term strategic planning and the development of key policy actions to achieve the organisation's strategic objectives. In addition it manages and coordinates all research activity across Tusla.
Strategy Planning Unit	The Strategy Planning Unit provide strategic planning support, systems and processes for the development and management of the triennial corporate and annual planning cycles.
Programme Management Office	The Programme Management Office is a centralised, coordinating PMO function within Tusla that provides a focal point for the field of programme and project management as well as monitoring, supporting and governing the Transformation Programme.
Adoption Services	Adoption Services aim to provide children with eligible and suitable families through adoption and provides information, counselling and support for members of birth families who have been separated through adoption and historical care arrangements. Adoption Services also facilitate contacts through information and tracing where all parties consent.
Information Communications Technology	
ICT Applications	The ICT Applications function is to source and develop innovative applications that support the work of Tusla and assist staff in maximising the use of technology to work efficiently and effectively.
Data Management and Analytics	Data Management and Analytics support Tusla in obtaining the data analytics and visualisation required for evidence based planning, policy development and programme evaluation as well as gaining administration efficiencies by implementing data management best practice.
ICT Infrastructure	The role of ICT Infrastructure is to ensure Tusla develops and maintains a technical infrastructure that is secure, highly available and fit for use; and provides users with the devices and connectivity required to enable users to access readily the systems and information they require where and when they need it.
ICT Service Delivery	The function of ICT Service Delivery is to expand Tusla ICT to become self-sufficient in the delivery of ICT services based on ICT service best practice and establishment of a quality driven service delivery function providing users with the ICT devices, systems and support they require to efficiently perform their role.
ICT Strategy and Design	ICT Service Strategy and Design function focuses on business relationship management, innovation, strategy, service improvement, policy and compliance, portfolio management, information security and risk management.

Quality Assurance	
Office of the Director of Quality Assurance	The Office of the Director of Quality Assurance and Regulation is responsible for continuous improvement and efficiencies across systems, operations and processes. The office works with the directorate management team to ensure necessary focus on quality and safety of service delivery, supporting corporate system development and implementing learning and recommendations from reviews. It works across the Agency and with external stakeholders to inform practice and decision-making.
Quality Assurance and Monitoring	The National Quality Assurance and Monitoring Team provides internal assurance to the Tusla Senior Management Team and Board that services are being delivered in accordance with standards, regulations and legislative requirements, and that service improvement activity takes place in response to reviews of services undertaken.
Alternative Care	The Alternative Care function is responsible for the regulation of alternative care settings for children who cannot live with their families. The goal is to deliver purposeful intelligence-led regulation with a view to service improvement in contracted services. In addition, the aim is to assist Tusla in its responsibilities to oversee and quality assure all commissioned services.
Alternative Education	The Alternative Education function is responsible for the regulation of provision for education in places other than recognised schools. Its function is to make assessment of the suitability of applications against ministerial guidance, in order to determine if a child can be placed on the statutory register of children educated outside of a recognised school.
Performance Reporting and Information	The Performance Information and Reporting function is responsible for the collation, analysis and reporting of data and information that is required to support accountability and transparency, inform policy development and legislative reform, demonstrate where standards and targets are being met, identify risk and support decision-making at all levels of the organisation.
Risk and Incident Management	The purpose of the Risk and Incident Management team is to implement and maintain risk and incident management systems within the Agency. The team aims to ensure Tusla is aware of the nature of its risks, their status and how they are being managed.
Service Experience and Feedback	The Tusla Service Experience and Feedback Team deal with all aspects of complaints and feedback nationally. It aims to improve how children, parents and carers experience our services. This is achieved through hearing their perspectives, conveying this feedback to the services concerned, and informing changes and improvements which may be required in the way services are delivered and experienced.
Early Year's Service Regulation	The role of the Early Years Inspectorate is to promote the quality, safety and appropriate care of children by robust regulation of the sector. It is the independent statutory regulator of early years services and is responsible for registering and inspecting pre-schools, playgroups, crèches, day care and similar services.
Children First Register of Non-compliance	To support and encourage providers of services engaged in relevant activity with children to provide assurance that their measures for safeguarding of children are devised and implemented in accordance with the relevant articles of the Children First Act 2015.

Operations	
Fostering and Children/Young People in care	Foster Care Services have a responsibility to provide for the protection and care of children who do not receive adequate care and protection at home. The service ensures children and young people's needs are met in their foster homes through allocation of Social Care workers, care planning and review processes, and by providing training and support to foster carers.
Children's Residential Services	Children's Residential Services aim to provide a physically, emotionally and psychologically safe space in which children and young people can heal, develop and move forward in their lives.
Aftercare Services	Aftercare Services are provided by Tusla to eligible young people in preparation for leaving care, and to support and assist the young person in making a successful transition to independent adult life in the community.
Separated Children's Services	Separated Children's services provides care, family reunification and aftercare support to separated children seeking asylum with an equity of care principle to all unaccompanied minors who are in receipt of the services.
Children and Young People's Services Committees	Children and Young People's Services Committees are a key structure identified by Government to plan and co-ordinate services for children and young people in every county in Ireland. The overall purpose is to improve outcomes for children and young people through local and national inter-agency working.
Commissioning	Commissioning ensures that the total resources available to children and families are applied to improving quality and outcomes in the most efficient, effective, equitable, proportionate and sustainable way.
Therapy Services	Therapy Services provide an integrated approach to the provision of services which support and inform front line practitioners in their day to day work with children and families as well as providing multidisciplinary therapeutic services which can address more complex needs.
Homelessness	The Homelessness unit provide services and supports to children, young people and families experiencing homelessness who require support and are engaging with other statutory and voluntary agencies.
Child Protection and Welfare Teams	The purpose of the Child Protection and Welfare service is to meet the Agency's statutory responsibilities in accordance with Child Care Act, 1991 and Children Act 2001. The Agency is required to identify and promote the welfare of children at risk or in need of protection and to provide child protection services, including applications to remove children into care, and family support services.
Educational Welfare Services	The Educational Welfare Services is a national service that holds the statutory responsibility for ensuring that all children attend school or are otherwise in receipt of a certain minimum education. It comprises the statutory Education Welfare Services and the non-statutory Home School Community Liaison Scheme and School Completion Programme services which are predominantly based in schools with Delivering Equality Of Opportunity In Schools status.
Prevention, Partnership and Family Support	The purpose of Prevention, Partnership and Family Support programme is to support children, young people, parents and families in accessing preventative and support services while enabling their participation in decisions which affect their lives.
National Child Care Information System	The high level aim of National Child Care Information System is to improve the quality, safety, responsiveness and delivery of children services. The programme is focused on providing a technical solution to support this high level aim by configuring and deploying the National Child Care Information System throughout the organisation.
Domestic, Sexual and Gender-based Violence Services	Domestic, Sexual and Gender-based Violence Services role is to lead a coordinated approach to developing, supporting and facilitating organisations, agencies (both statutory and non-statutory) and communities in addressing the prevention of Domestic, Sexual and Gender-based Violence and in providing care and protection for individuals, children and families.

Human Resources	
Workforce Planning	The function of the Workforce Planning Unit is to develop a Workforce Plan and workforce processes to ensure alignment with the organisational goals of operations and finance.
Workforce, Learning and Development	Workforce, Learning and Development provides leadership for the development of a learning culture within the Agency by contributing to strategic developments within Tusla and supporting the participation of staff in a broad range of applied learning and development activities.
Employee Well-being and Welfare	The Health, Well-being and Employee Assistance Programmes provide the necessary systems and processes to enable and support all staff to reach and maintain their full potential in the workplace and thus deliver a high quality of service.
Recruitment and Talent Management	In supporting the HR Strategy and Tusla's Business Plan 2018, Recruitment and Talent Management will undertake to deliver safe recruitment and selection practices to meet the resourcing needs of the Agency and focus on appropriate measures for retention.
Human Resource Operations - Organisational Management	To promote operational effectiveness across the HR function and ensure transactional HR activity is effectively delivered across Tusla through transparent HR processes, policies and procedures. HR systems, policies and procedures are reviewed and enhanced to support delivery of the Agency strategy and business plans. Develop HR data and Management Information (MI) that support and drive operational decisions.
Employee and Industrial Relations	Employee and Industrial Relations role is to create an Employee relations environment conducive to good employee relations within the public sector model.
Legal	
Legal Service Unit	The in-house Legal Services Unit provides specialist legal services and support to our colleagues in all areas of child care law and corporate advices.
Finance	
Finance	The purpose of the Finance Directorate is to support the Agency in operating in the most efficient and effective manner possible and within the allocated funding.
Procurement	The purpose of the Procurement function is to support the management and monitoring of contracts and provide guidance to managers and budget holders on compliance reporting and regulations of procurement requirements.
Estates	Tusla Estates supports core activities by managing the delivery of the annual Capital Programme, as well as that of Property Management, Fire Safety and Infrastructural Risk services.

1.6 Risks for the Implementation of the Business Plan 2018

The work of the Agency takes place within a high-risk environment. Some of the intractable issues that cause this high-risk environment for the Agency are:

- The early stage of its development;
- The legacy issues it brought with it on establishment;
- The pressures brought to bear on the everyday business through inquiries and investigations; and
- The years of under-resourcing that preceded its establishment that have impacted.

There are specific risks for the implementation of the Business Plan 2018 that may arise from dependencies that are outside the control of Tusla's governance. To manage these risks a number of mitigating actions have been identified to ensure that their potential impact is minimised and controlled as set out in Table 1. Financial risks are outlined in chapter three.

1.7 Managing Risks for the Agency

Table 1: Risks for the implementation of the Business Plan

Category	Key Risks	Mitigating Actions
Compliance	<ul style="list-style-type: none"> • Failure to meet legal and statutory obligations. • Insufficient organisational capacity to respond to new areas of legislation. 	<ul style="list-style-type: none"> • Implementation of quality improvement framework. • Engagement with the DCYA on timeframes and implementation plans. • Development of business cases for additional resources to develop capacity. • Establish systems and structures to support new legislative requirements.
Operational	<ul style="list-style-type: none"> • Failure to recruit and retain adequate numbers of staff. • Failure to attract and retain social work graduates for some of the core roles required by the agency. 	<ul style="list-style-type: none"> • Tusla commitment to continue prioritising the recruitment of complementary staff in social care, family support and clerical grades in 2018. • Assessment of findings of the retention study. • Appointment of a dedicated workforce planning manager and the assignment of workforce planning officers to each region. • Multi-Annual Workforce Plan developed to address recruitment and retention needs. • Collaboration with relevant third level colleges on graduate campaigns.
	<ul style="list-style-type: none"> • The dependence on the HSE for essential services including ICT, HR and Estates to meet the needs of Tusla is a risk to the self-sufficiency and the immediate access to services that are required. • Absence of effective multi-agency collaboration in delivery of services. 	<ul style="list-style-type: none"> • Review the HSE Memorandum of Understanding to ensure sufficient capacity for Tusla's needs. • Develop a plan for self-sufficiency for all Corporate Services. • Continued shared service arrangements with HSE. • Develop strong working links with partners and agree robust Memorandum of Understanding as required.
People	<ul style="list-style-type: none"> • The dependence on the HSE for the provision of psychological services to meet the needs of children and young people referred to it by Tusla. 	<ul style="list-style-type: none"> • A Service Level Agreement to be developed between Tusla and HSE to ensure that there is sufficient capacity from this service to meet the needs of children and young people referred by Tusla. • The investment and development of therapeutic services within Tusla to provide further capacity.
Reputational	<ul style="list-style-type: none"> • Reputational damage due to ineffective communications. 	<ul style="list-style-type: none"> • Develop and implement Communications Strategy (internal/external).

The nature of the work that is carried out by children and family services, in all jurisdictions throughout the world, is fraught with high-risk and challenge given the immense difficulties that are faced everyday by practitioners to make difficult decisions that impact directly on children's lives.


The Corporate Plan 2018–2020 provides an opportunity for the Agency to identify its strategic direction, objectives and approach to the management of risk. The approach recognises that no matter how well resourced or managed the Agency becomes it will never be able to completely eradicate the risks associated with child protection and welfare services.

Defining Risk Appetite for the Agency

In 2018, the Agency plans to shift from being risk-averse to a risk-sophisticated practice as a key to the success of the Signs of Safety. To progress this we are working with an external partner to assist us in defining our risk appetite. This will involve an analysis of our statutory remit, our suite of risk management documentation including frameworks, policies, procedures, governance documentation and an overview of our corporate and functional risk registers in order to identify key risk areas for the Agency. This will enable the Corporate Risk Register to be categorised into these risk areas in order to inform a dialogue on our risk appetite for each risk area. The result will be the definition of a target level of risk appetite for each risk area and a set of metrics to track performance against these.

The Agency will agree the defined minimum level of risk with stakeholders. Through this agreement, the Agency can focus its efforts on reducing preventable risks to children within the context of an acceptable risk appetite.

An internal audit function, for which there is both Tusla Board and DCYA support, is currently being scoped by the Agency.



2.0 Key Metrics and Demographics

2.1 Overview

This chapter outlines the priority information that is used by the Agency to plan its services. The first section provides a snapshot of the population of children in Ireland and the challenges that are faced by children and families in 2018. This is provided to contextualise the broader societal issues that impact children, families and communities in Ireland and in particular the impact that child poverty and socio-economic disadvantage has on increasing the welfare needs of children and families².

The information on key measures of performance and other data set out in this section has been used to inform the Business Plan 2018 Actions.

2.2 Our Population and Measures of Performance

This section provides a summary of some key measures of performance and other data used to inform the development of the 2018 Business Plan.

Our Population

In 2016, there were some 1.2 million children (0–17 years) living in Ireland, 41,815 (4%) more than 2011 and 154,468 (15%) more than 2006 (Table 2). Children under the age of 18 years accounted for one in four (25%) of the total population for 2016 (4,761,865); no change from 2011.

Table 2: 0–17 years population by age group, 2006, 2011 and 2016

Age Group	2006	2011	2016	% Δ 2016 v 2006	% Δ 2016 v 2011
0-4	302,252	356,329	331,515	10%	-7%
5-9	288,325	320,770	355,561	23%	11%
10-14	273,872	302,491	319,476	17%	6%
15-17	171,585	169,097	183,950	7%	9%
Total	1,036,034	1,148,687	1,190,502	15%	4%

Source: CSO Census Data

The number of families in Ireland stood at 1,218,370 in 2016, an increase of 3.3% on 2011 and 51% since 1996.

In 2015, 11.5% of children (aged 0–17 years) lived in consistent poverty³; down from 12.7% in 2014, but almost double the rate (6.2%) reported in 2008. Based on Census data for 2016 this equates to about 137,000 children living in consistent poverty⁴.

² See Bywaters *et al.* (Joseph Rowntree Foundation, 2016) for a systematic review of the evidence on the link between child poverty and abuse and neglect of children.

³ Survey on Income and Living Conditions 2014 (CSO).

⁴ Consistent poverty means that these children are living in households with incomes below 60% of the national median income and experiencing deprivation based on the agreed 11 deprivation indicators.

The most recent figures (October 2017) from the Department of Housing, Planning, Community and Local Government show a record total of 8,492 people homeless in Ireland. Nationally, there are now 5,298 adults and 3,194 children homeless meaning more than 1 in 3 people experiencing homelessness in Ireland is a child. The total number of people homeless rose by 24% from October 2016 to October 2017. The number of children has risen by 29% in the same period.

2.3 Referrals to Child Protection and Welfare Services

Tusla's child protection and welfare services received 47,399 referrals in 2016; some 3,803 (9%) more than 2015 and the highest number for all years 2012–2016 (Table 3). This equates to about four referrals for every hundred children living in Ireland or an average of 130 referrals a day. More than one referral can be received in relation to a child and therefore the number of children involved is likely to be fewer than the number of referrals.

47,399 referrals in 2016; some 3,803 (9%) more than 2015

Table 3: Referrals and rate per 100 population 0–17 years, 2012–2015

Referrals	2012	2013	2014	2015	2016	Δ from 2015
Total Referrals	40,187	41,599	43,630	43,596	47,399	3,803
Rate/100 pop 0–17	3.5	3.6	3.7	3.7	4	0

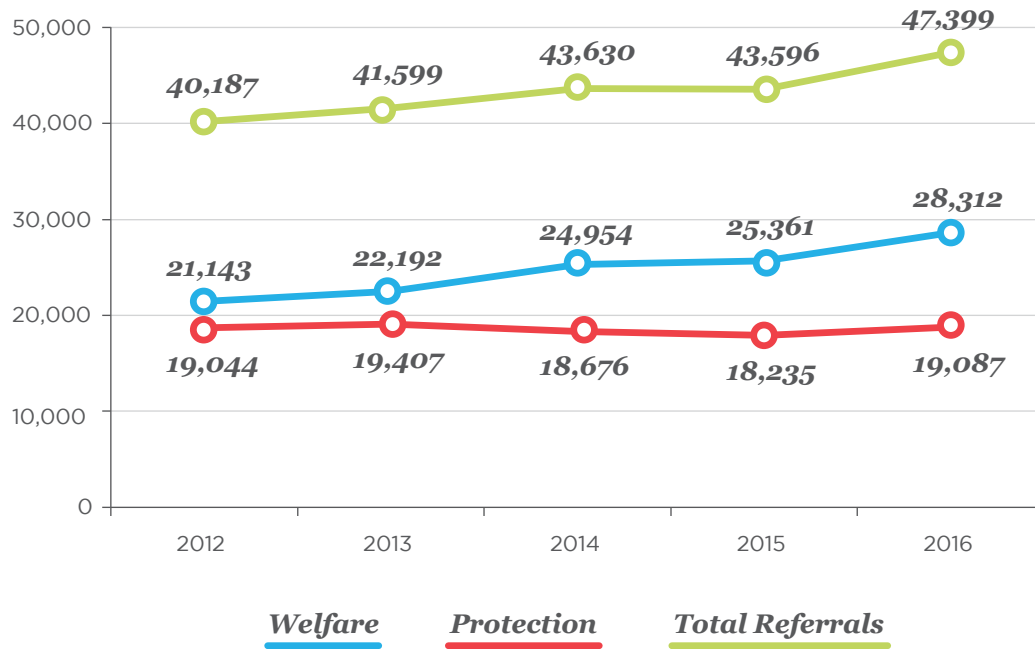
*Population 0-17 years: CSO Census 2011 for years 2012–2013 and Census 2016 for 2014–2016

Sixty per cent (28,312) of referrals for 2016 were for welfare concerns⁵, while the remaining 40% (19,087) were for child protection concerns⁶, where there were grounds to believe that there was a risk of physical, sexual or emotional abuse or neglect (Fig. 2). Referrals for welfare concerns have increased year on year and are up 34% (7,169) on 2012. Child protection referrals although up 5% (852) on 2015 have shown no significant change since 2012. The reason(s) for the increasing trend in welfare referrals most likely reflects a combination of socio-economic and other factors and requires further examination.

⁵ A child welfare concern is a problem experienced directly by a child, or by a family of a child, that is seen to impact negatively on the child's health, development and welfare, and that warrants assessment and support, but may not require a child protection response (Child Protection and Welfare Handbook, HSE 2011).

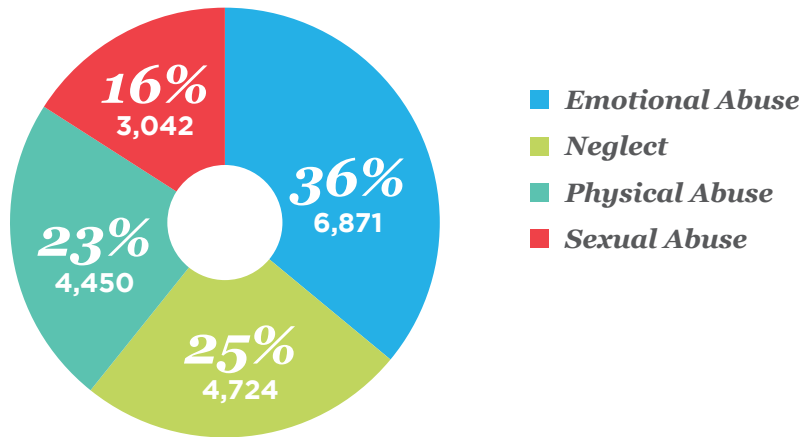
⁶ A child protection concern is where there are reasonable grounds for believing that a child may have been, is being or is at risk of being physically, sexually or emotionally abused or neglected (Child Protection and Welfare Handbook, HSE 2011).

Figure 2: Number of referrals to Child Protection Welfare Services by type, 2012–2016



The most common type of child protection concern reported is emotional abuse accounting for over one third (36%; 6,871) of referrals in 2016, followed by neglect (25%; 4,724), physical abuse (23%; 4,450) and sexual abuse (16%; 3,042) (Fig. 3).

Figure 3: Children protection referrals by type, 2016



The increase in referrals observed in 2016 has continued into 2017 with 27,892 referrals for the first six months of 2017; some 4,322 (18%) more than the same period in 2016.

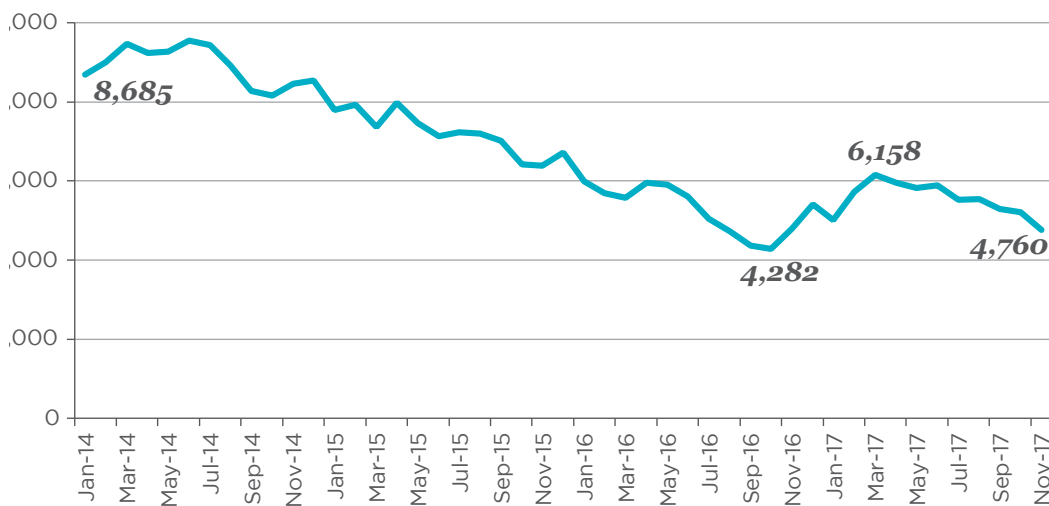
Cases Open to Social Work Services

Not all referrals require social work intervention. In 2016, just over one in four (43%; 20,117) referrals required a social work assessment. Referrals not meeting the threshold for social work intervention are screened out at various points during the initial engagement and closed or diverted to other support services appropriate to the need identified.

At the end of November 2017, there were 24,445 child protection and welfare cases⁷ open to social work, with more than eight in 10 (81%; 19,685) allocated to a named social worker. A total of 4,760 (19%) cases were awaiting allocation of which almost one in three (29%; 1,379) was being progressed by dedicated duty teams or rotating social workers on a duty roster. Sixteen percent (738) of the cases awaiting allocation were categorised as high priority⁸. The majority of these cases (396) were awaiting allocation for less than three months. All urgent cases get immediate attention and do not go on a waiting list.

Progress on the allocation of social workers to cases awaiting was impacted late last year/early this year by the increased number of referrals described above (Fig. 2). A slower than expected level of recruitment along with the ongoing difficulty in retaining social workers in child protection services compounded the situation. Notwithstanding, recent figures indicate an improving situation with cases awaiting allocation down 23% (1,398) on March 2017 when the highest number for the period October 2016 to November 2017 was reported.

Figure 4: Cases awaiting allocation to a social worker, January 2014–November 2017



2.4 Children in Care

If a child's need for protection cannot be met by the parents/guardian, placement with relatives or other forms of foster or residential care is considered. This takes place in only a small number of cases coming to the attention of the Agency. Where it does happen, it is frequently agreed on a voluntary basis with the child's parents/guardian.

At the end of November 2017, there were 6,182 children in the care of the Agency, equating to about five for every 1,000 children under 18 years. More than nine out of 10 children in care (92%; 5,703) were in a foster care arrangement and of these almost one in three (29%; 1,661) was with relatives.

⁷ Cases of retrospective abuse not included in these figures.

⁸ A high priority case includes children requiring further child protection assessment and intervention, children involved with child protection court proceedings, children in care for less than 6 months and children with high risk mental and anti-social difficulties. Many children who are deemed medium and low priority have welfare rather than child protection needs.

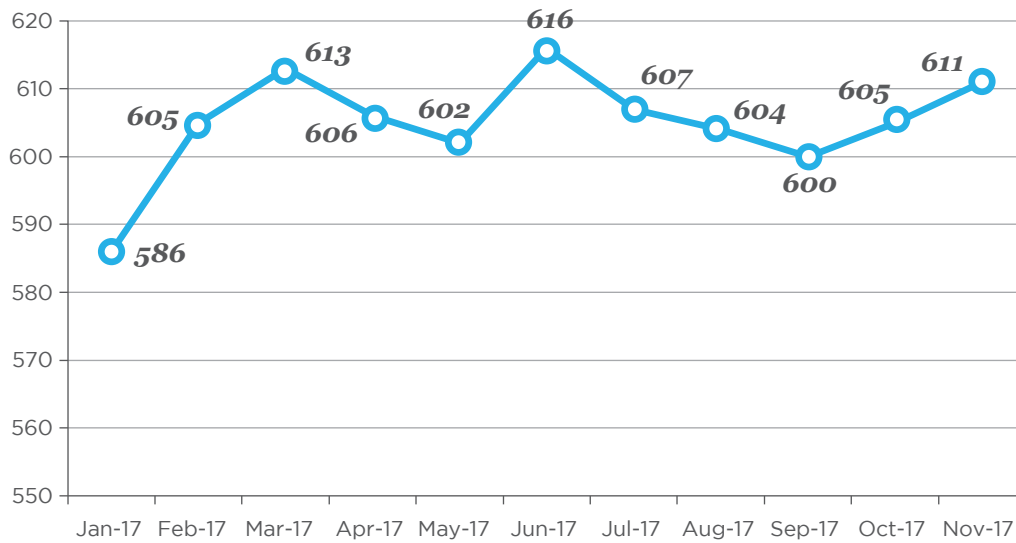


At the end of November 96% (5,941) of children in care had a named allocated social worker and 92% (5,713) had a written care plan, in accordance with statutory requirements. The number of children in care awaiting a named allocated social worker is down 45% (197) on the start of the year and is expected to reduce further by year end.

Latest data (September 2017) also shows that 98% of children in care aged 6–15 years and 92% of children in care aged 16 and 17 years are in full-time education.

At the end of November 2017, there were 611 children in private placements⁹ (Fig. 5). Increased demand for private placements is attributed to an increase in the number of children in care under the social work team for separated children seeking asylum, as well as difficulties in some areas in placing children with relatives, a general shortage of suitable placements in other areas and ongoing difficulty in recruiting new foster carers to keep up with demand.

⁹ This figure refers to the cohort of children 0–17 years who are in care in a private foster care/residential placement. It should be noted that the Agency pays for additional private placements each month. This figure includes those who have reached their 18th birthday and are still in their placement on the last day of the month, placements for children who are not in care but in a placement due to a disability and other out of state placements.

Figure 5: Children in private placements, January – November 2017

2.5 Foster Carers

The most recent data (September 2017) reveals 4,745 foster carers, 94% (4,443) of whom are approved and on the panel of approved foster carers. This figure (4,443) includes general, relative and private carers. The number of approved carers has decreased in recent months and is down 80 (2%) on the same period last year. Some 191 Foster Carers were approved in the first nine months of 2017, bringing the total number approved for the period January 2016 – September 2017 to 490.

Over the past year there has been a significant improvement in the percentage of foster carers (all types) with an allocated link (social) worker. At the end of September 2017, 92% (2,571) of general foster carers had a link (social) worker, up from 83% in September 2016 and now on target. Similarly, 88% (1,034) of approved relative foster carers had a link worker against a target of 85% and up from 76% in September 2016. The percentage of unapproved relative foster carers (with a child placed with them for more than 12 weeks) with an allocated (link) social worker was somewhat lower at 80% (207), but nonetheless up 10 percentage points on September 2016.

At the end of September 2017, 92% (2,571) of general foster carers had a link (social) worker

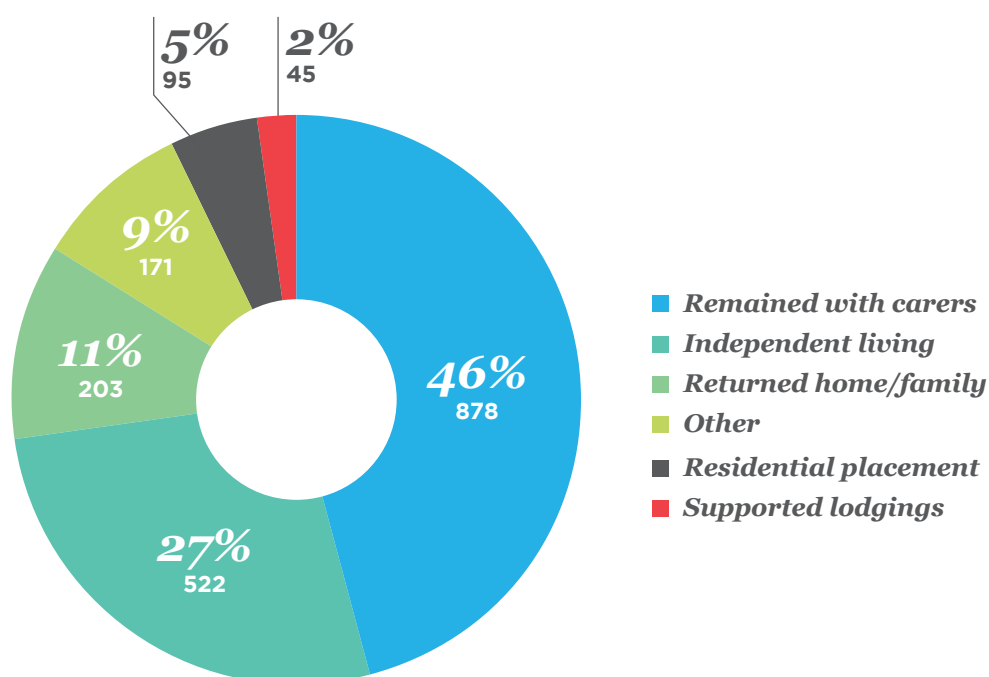
1,989 young adults (all ages) in receipt of aftercare services

2.6 Young People in Aftercare

Latest data (Sept 2017) shows 1,989 young adults (all ages) in receipt of aftercare services. Of those aged 18–22 years, almost nine out of 10 had an allocated aftercare worker (86%) and an aftercare plan (84%). Almost half (46%; 878) of the same cohort were continuing to live with their carers while a further 11% (203) had returned home/family (Fig. 6). Sixty percent of the same young people were in full-time education. See (Fig. 6) for living arrangements of young adults (age 18–22 years) in receipt of aftercare services, 2017.

Some 388 young adults were discharged from care by virtue of reaching 18 years during the first nine months of 2017. Eight-five percent of these young people had an allocated aftercare worker.

Figure 6: Living arrangements young adults in receipt of aftercare services, Sept 2017



2.7 Adoption Services

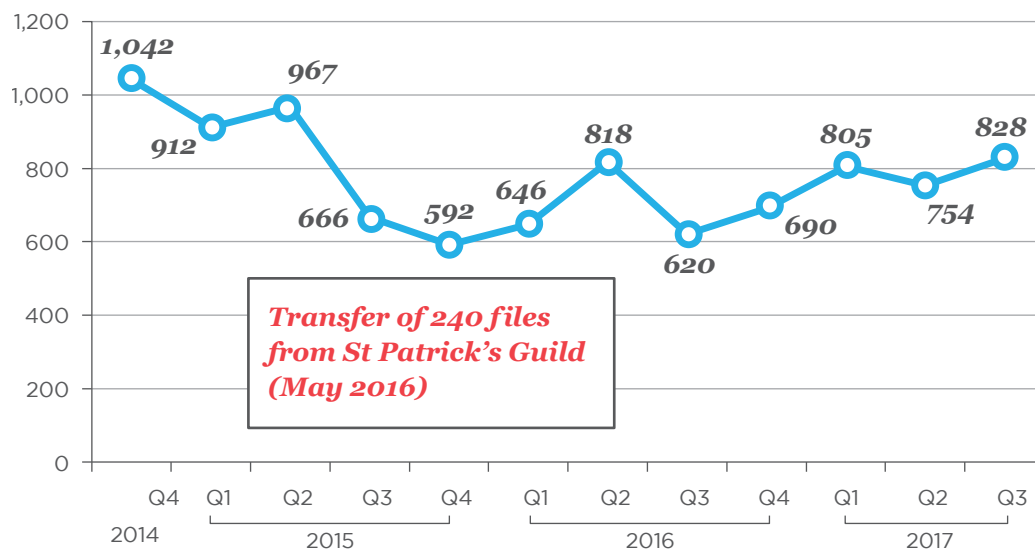
Information and Tracing Service

The Agency's adoption information and tracing service oversees a broad spectrum of enquiries from a wide range of people, including adopted people, birth parents, adoptive parents, siblings of adopted people and other birth relatives and people raised in long-term foster care. The service operates on a non-statutory basis within the wider legal framework of the Adoption Acts and assists each of these categories of person with their information and tracing enquiries.

**1,267 enquiries
and 755
applications to
commence tracing
for a searched
person were
received**

For the nine months to September 2017, some 1,267 enquiries and 755 applications to commence tracing for a searched person were received. A total of 828 applicants were awaiting an information and tracing service at the end of September (Fig. 7). Latest data also shows that seven of the eight teams providing this service around the country are meeting the eight-week target from length of time from application to the provision of non-identifying information.

Figure 7: Number of applicants awaiting information and tracing service



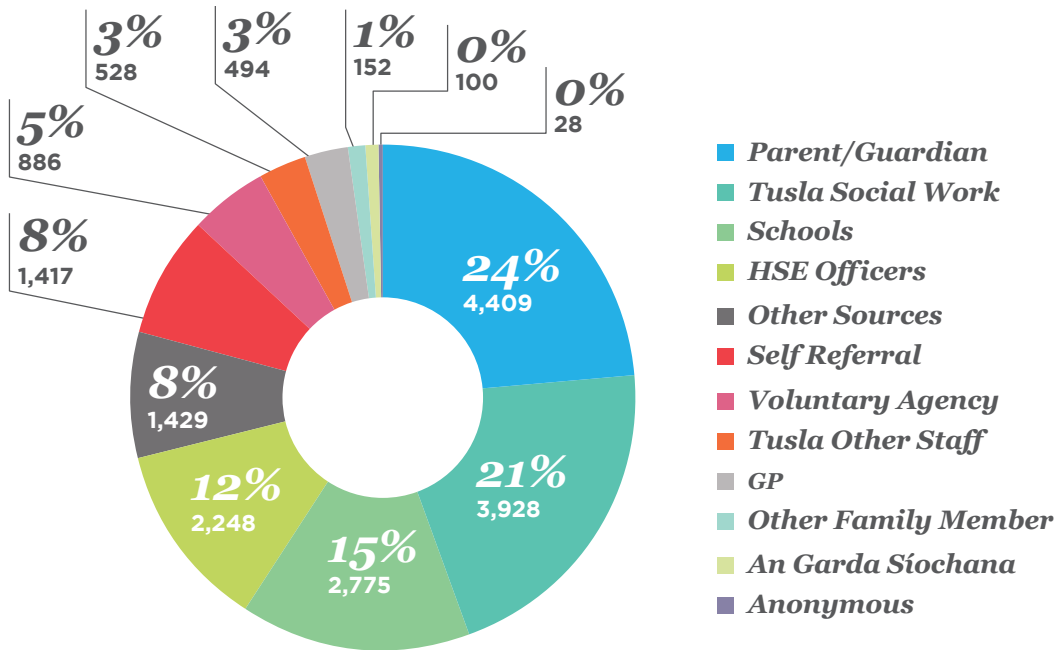
2.8 Family Support Services and Meitheal

At least 18,394 children were referred to family support services¹⁰ during the first six months of the year. This brings to 22,597 the number of children in receipt of family support services at the end of June 2017. The most common source of referrals was parent/guardian accounting for almost one in four (24%; 4,409) referrals followed by Tusla social workers accounting for a further 21% (3,928) of referrals (Fig. 8).

**18,394 children
were referred to
family support
services during the
first six months of
the year**

¹⁰ Family Support Services includes those services funded through a Service Arrangement with the Child and Family Agency and those internally funded and delivered through the Child and Family Agency.

Figure 8: Source of referrals for children referred to family support services, Jan–Jun 2017



At least 13,237 (72%) children referred to family support services in the first six months of 2017 received a service. The type of service provided varies depending on the needs of the child and family. In many cases it involves the development of a specific plan to address the needs such as those set-out in Table 4. See Table 4 for number and types of plans developed for children in receipt of family support services, January to June 2017.

Table 4: No. and types of plans – family support services Jan–Jun 2017

Meitheal Support Plan	295
Child in Care Plan	471
Tusla Social Work Child Protection Plan	623
Tusla Social Work-led Family Support Plan	821
Single Agency Family Support Plan	3,267

At the end of June 2017 there were 88 Child and Family Support Networks operating across the country with a further 53 planned. These are collaborative networks of community, voluntary and statutory providers intended to improve access to support services for children and families at local level across the 17 areas. Figures coming through on

At the end of June 2017 there were 88 Child and Family Support Networks operating across the country

the implementation of Meitheal – national practice model for all agencies working with children, young people and their families, demonstrate a growing level of activity.

Between January and June 2017, some 805 Meitheal processes were requested of which 370 (46%) were initiated directly as a result of a discussion between a parent and a practitioner, 362 (45%) were initiated as a result of diversion by social work departments while the remaining 73 (9%) were initiated as a result of step-down by social work departments. A significant increase in these numbers is expected over the coming months and years.

2.9 Educational Welfare Services

Educational welfare services, as part of its remit for supporting school attendance and school completion, worked with an average of 320 new cases (individual children) a month during the academic year September 2016 to August 2017, bringing the total number of new children worked with for the year to 3,522.

A total of 721 school attendance notices (the first step in legal proceedings) and 156 summonses were issued under Section 25 of the Education (Welfare) Act 2000, over the same academic period. The school attendance notices were issued in respect of 485 individual children and the summonses were in respect of 109 individual children.

the total number of new children worked with
3,522

total of 721 school attendance notices issued

2.10 Early Years Inspectorate

There were 4,501 early years services on the register at the end of September 2017. A total of 80 new applications to become a registered provider were received in the first nine months of the year reflecting the impact of the changes to the Early Childhood Care and Education programme introduced by the Government and the new regulations (Child Care Act 1991 (Early Years Services) Regulations 2016) which commenced in June 2016.

The early years inspectorate carried out 1,401 inspections in the first nine months of the year

A total of 240 complaints were received for the same period

The early years inspectorate carried out 1,401 inspections in the first nine months of the year. No prosecutions of early years services were brought by the Agency between January and September 2017. A total of 240 complaints relating to early years services were received for the same period.

2.11 Alternative Education Regulation

Latest figures (December 2017) show 1,377 children registered as being home-schooled. A total of 569 applications for home-schooling were received in 2017.

At the end of December some 4,904 children were attending 43 independent schools i.e. schools that are not funded by the Department of Educational and Skills.

*1,377 children
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as being
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*At the end of
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3.0 Financial Framework

3.1 Overview

This section will set out the financial framework within which the Agency will operate in 2018 in terms of overall funding provided and financial governance of same, financial reporting, current 2017 cost pressures, expected 2018 cost pressures, the prioritised initiatives in 2018 and their links to the Agency's strategic objectives, the capital expenditure plan and the financial risks that the Agency faces in 2018.

3.2 Overall Funding for 2018

Net Non-capital Determination

The Agency's gross non-capital determination for 2018 is €745.796 million. This will be funded, in part by an estimated €18.744 million in income from superannuation, pension related deductions and other sources. Therefore, the Agency's net non-capital determination for 2018 is €727.052 million. The net non-capital determination is the maximum approved expenditure limit. Expenditure must be strictly managed within this limit.

The indicative make-up of the 2018 financial allocation in respect of Gross Non-capital is outlined in Table 5, Financial Allocation in respect of Revenue, 2018:

Table 5: Financial Allocation in respect of Revenue for 2018

Category	Source	Allocation
Pay		292.461
Foster Care and other allowances		121.294
Private Residential and Foster Care		99.775
Legal		28.994
Grant Arrangements		150.234
Other Non-pay		53.038
Gross Capital Allocation	DCYA €739.856 Early Years Subhead €3.817 Atlantic Philanthropies €2.393	745.796
Appropriation in Aid		-18.774
Net Allocation		727.052

The Gross Non-capital allocation under the main DCYA subhead in 2017 was €699.335 million and in 2018 will be €739.586 so the 2018 Gross Non-capital allocation provides an increase of €40.251 million. This is outlined in Table 6.

Table 6: Table Gross Non-capital Additional Allocation Summary for 2018

Additional Allocation Summary Business Plan 2018	
Description	Value (€m)
Existing Level of Service Pressures	25.0
Key Service and Organisational Initiatives	10.0
Pay Restoration	5.2
2018 Total Gross Additional Allocation	40.2

Capital Provision

Provision has also been made for capital expenditure by the Agency during 2018 up to a maximum of €13.940 million; an increase of €0.38 million on the 2017 allocation.

Financial Governance

The Agency will operate in the most efficient and cost effective manner possible and strictly within the budget allocated. The management of the Agency's allocation for 2018 will have a particular regard for the pay/non-pay split.

In the event that income is less than estimated then, in line with Public Financial Procedures, gross expenditure will be reduced to compensate. Any excess income, should it arise, accrues to the Exchequer and cannot be used to increase the Agency's gross expenditure.

The Agency will be funded up to the approved level of allocation or expenditure, whichever is the lesser. In the event that the Agency incurs any excess in net expenditure in 2018, it will be addressed on a 'first charge' basis in 2019 whereby the Agency will have to discharge the resultant liabilities arising as a first charge on its income and expenditure account, in the following financial year.

The Agency will have due regard to all relevant public sector financial rules including the Public Spending Code and Department of Public Expenditure and Reform Circulars. The Agency is working with the DCYA on an ongoing basis to assess the implication of Circular 13/2014, which proposed a movement to fund agencies on vouched expenditure basis, and to identify how this implementation can be managed without adverse impact to the affected agencies' delivery of services. The current position is that the majority of agencies continue to be funded on the basis of funding in advance of expenditure, due to cash flow risks, that a move to a vouched expenditure basis would involve.

The Agency will engage with the DCYA to review the continuing requirement for a derogation from Financial Reporting Standards.

The Agency will continue with arrangements to comply with the new Code of Practice for the Governance of State Bodies Business and Financial Requirements 2016.

The payroll and non-pay expenditure of the Agency continues to be processed through a shared service arrangement with the HSE and this will continue through 2018.

Financial Governance Improvements for 2018

The Agency has set out an assessment of its Internal Controls in the Statement on Internal Control in the Annual Financial Statements for 2016. The Comptroller and Auditor General in his report on the 2016 Financial Statements drew attention to the following issues and the Agency plans to address these Internal Control issues.

Management of and Accountability for Grants from Exchequer Funds

On the 1st January 2014, the Agency took over responsibility for four separate grant programmes which had previously been subject to different legal and governance arrangements. Since 2014, a programme of work has been undertaken to ensure that better governance arrangements are implemented for this grant funding. The first phase of this programme focused on the governance arrangements for the School Completion Programme funding. In addition to this, the governance arrangements for the Family and Community Support grants were also enhanced, to ensure compliance with the Child and Family Agency legislation.

The Agency has established a project with the aim to review and develop revised governance arrangements for funding provided under Section 56 to Section 59 of the Child and Family Agency Act 2013.

The deliverables of this project include the following:

1. Development of revised contracts that will cover Sections 56–59 grants and for future commissioned services proportionate to funding value. It is planned to have a revised contract in place with funded agencies receiving in excess of €1m for 2018.
2. A recommended standard of governance, compliance and reporting models appropriate to the Agency's oversight responsibilities which can be applied to organisations proportionate to their size and level of funding including a phased implementation plan for these organisations to achieve compliance. The rollout of this is planned to happen in conjunction with the contract implementation.
3. A governance assurance model and plan for internal operations with recommendations on functioning, staffing and systems. This will be implemented as part of the development of the commissioning unit.

The Agency provides grant aided funding to 986 separate agencies incorporating national organisations in receipt of excess of €7m per annum as well as organisations in receipt of less than €1,000 per annum.

There are limited resources available to the Agency and it is not possible for it to provide complete assurance over all of the monies provided to all grant aided agencies. The Agency's approach to enhancing governance and control has been to address the areas where it has identified potential risk.

Annually the Agency has commissioned a programme of selected internal audits as part of the internal audit plan for grant funded agencies. In addition, the Agency has a programme to audit the largest funded agencies and has completed the internal audit

on the largest grant funded agency in 2016, another in 2017 and another two planned for 2018. The aim of this programme is to assess current governance and control arrangements. These audits covered internal controls, financial procedures, management structure and oversight, strengths/weaknesses and common issues across the grant streams that need to be addressed. The results from these audits contribute to the overall risk management and financial governance approach.

The Agency has established a compliance unit to provide additional assurance through a process of compliance statements and reviews of published financial statements. The unit was established in 2017 and focussed initially on the 24 grantees in receipt of an excess of €1m funding from the Agency. No significant issues have been identified as a result of this process to date. The compliance unit is now extending its work to the next largest grantees (94 receiving funding of €250k to €1m).

In 2017 the Agency commenced the establishment of a commissioning unit. Commissioning, in the context of the Agency, is the process to ensure that the total resources available to children and families are applied to improving outcomes in the most efficient, effective, equitable, proportionate and sustainable way.

The Agency is developing a commissioning strategy which will outline a framework to work towards establishing the Agency's commissioning priorities and intentions for a three-year period. This will be based on needs analysis and review. It will take into account all of the resources of the Agency, the statutory duties assigned under legislation and additionally what can be provided by partner agencies and statutory organisations to support the continuum of care at local and national level.

The commissioning unit will manage the process in 2018 to ensure that contracts are signed with Grant Aided Agencies.

In conjunction with the Commissioning Strategy and the Transformation Programme, the Agency will continue to address the requirements of Circular 13/2014. Tusla is continuing to work with the DCYA to assess the implications for services due to this Circular and to identify how implementation can be managed without adverse impact for service delivery.

3.3 Financial Profiling and Reporting

Tusla will continue to report on expenditure against budget and cash flow throughout the year. Tusla will submit to the DCYA, a 2018 budget profile broken down by week and month, in line with the approved level of expenditure, detailing gross, Appropriations in Aid and other income.

In 2018, particular attention will continue to be paid to the separation of the pay and non-pay profiles, including identification of temporary staff requirements (agency costs) within the profiles. Detailed workings will be done to accurately estimate the expenditure/drawdowns occurring under both categories, having regard to timing and commitments.

In 2018, Tusla will continue to provide monthly and weekly reports to the DCYA setting out spending to date. These reports will highlight variances from the start of year profile and identify emerging cost pressures. A narrative setting out the context and explanation for any variances from cash profiles will also be provided.

3.4 Current Cost Pressures in 2017

The current cost pressures in 2017 are presented here to highlight areas that may continue to have financial implications in 2018.

The expected outturn for Tusla in 2017 based on year to date October 2017 is set out in Table 6. The forecast Income and Expenditure outturn for 2017 is an underspend of €1.278 million and therefore the Agency will be funded within the allocated cash funding from DCYA in 2017.

Pay Costs

Tusla has estimated pay costs of €258.8 million in 2017 which is €11.4 million below the budget allocation of €270.2 million. The forecast under spend arises from time related saving due to the actual net new Whole Time Equivalent (WTE) landing on payroll being lower than forecast in 2017.

Table 7: Expected Outturn for 2017

2017 Full Year Forecast					
Type of Expenditure	Summary Category	Annual Forecast (€m)	Annual Budget (€m)	Forecast Variance (€m)	Forecast Variance (%)
Pay	Agency	24.024	0.000	24.024	
	On Payroll	228.120	263.976	-35.855	-14%
	Pension Pay	6.659	6.280	0.379	6%
Pay Total		258.803	270.256	-11.452	-4%
	Foster Care and Other Allowances	117.634	121.773	-4.139	3%
	Grants	146.760	146.637	0.123	0%
	Legal	31.101	28.303	2.798	10%
	Other Non-pay	31.832	32.853	-1.021	-3%
	Private Residential and Foster Care	103.542	91.790	11.753	13%
	Staff Travel	11.263	9.044	2.219	25%
Non-pay Total		442.132	430.400	11.733	3%
Income Total		-2.598	-1.320	-1.278	97%
Superann/PRD Income Total		-18467	-18.187	-0.280	2%
Net Expenditure		679.870	681.148	-1.278	0%

Note: There is no budget allocated for agency pay costs therefore any expenditure on agency is recorded as an overspend

Legal

Legal costs are projected to be overspent against budget of €28.3m by €2.8m in 2017. Approximately €1 million of the overspend is attributable to additional legal costs stemming from legal costs relating to the Charlton Tribunal of Inquiry.

Guardian Ad Litem Costs

Expenditure on the Guardian Ad Litem (GAL) Service is projected at €13.1m (GAL costs €7.4m, GAL Solicitor costs €4.8m and GAL Council costs €0.9m) for 2017. This expenditure has been demand-led as the service is commissioned by the Courts. Tusla pays the providers but does not control the commissioning.

Other Non-pay

The forecast spend on other non-pay of €31.8 million is below the budget allocation of €32.8 million by €1 million. However, despite the overall underspend there are cost pressure areas giving rise to overspends in psychology and other therapy services, education and training costs, and general office expenses.

Private Provision

The impact of increased complex needs of children in care has also created an increase in demand for specialist residential care placements for children. Residential placements cost upwards of €0.25 million per place per annum. Numbers in private residential continued to increase and private foster care placements have remained high in 2017. There has been significant investment in arrangements to provide alternative support¹¹ to residential care for children and the forecast cost pressure for 2017 across this area is €11.7 million.

Staff Travel

Staff travel costs in 2017 have increased compared to 2016 and are expected to exceed the allocated 2017 budget by €2.2 million. A significant element of this, estimated at approx. 16% increase, can be attributed to changes in the travel rates implemented by Government Circular effective from April 2016.

3.5 Expected Cost Pressure in 2018

This section outlines the expected cost pressures in 2018. Table 8 outlines the additional monies allocated to areas, regions and directorates to meet existing level of service (ELS) pressures in 2018.

Table 8: Additional monies allocated for ELS Pressures in 2018

No.	Description	Value 2018 (€m)
1	Pay	9.55
2	Private Residential and Foster Care	8.00
3	Other Non-pay	7.45
2018 Total Gross Allocation		25.00

Pay Costs

Additional funding of €9.55 million is principally being allocated to pay in 2018 to cover full year funding costs for posts re unallocated cases, organisation structure, working time directive roster compliance and sleepover rates, and the funding of special care services. Increased pension pay due to additional retiree numbers in 2018 is forecast to require an extra €0.95 million.

¹¹ Alternative supports include creative community solutions under the creative community alternative's initiatives; family support; access arrangements; disability supports; aftercare provision and outreach provision.

Private Provision

Continued high levels of private residential and private foster care placements and the increased investment in locally commissioned services may require an additional €8.00 million in 2018. The Agency will allocate some of this funding to enable the implementation of more Alternative Care arrangements designed to reduce the number of children requiring care in a residential or private foster care placement setting.

Other Non-pay

Other non-pay allocation in 2018 has been increased by €7.45 million principally in respect of additional rents, other staff overheads and staff travel, as a result of the increased numbers recruited in 2017 and 2018.

3.6 Prioritised Initiatives for 2018

The prioritised initiatives to be allocated funding in 2018 are outlined in Table 9.

Table 9: Prioritised Initiatives – Business Plan 2018

No.	Description	WTE	Value 2018 (€m)	Expected Full Year Cost (€m)
1	Children First/Child Protection Welfare Services/Out-of-hours	47	5.00	6.88
2	Family Resource Centre's/Prevention, Partnership and Family Support/Creative Community Alternatives/Therapeutic Services	39	5.00	6.44
3	Pay Restoration		5.25	8.10
2017 Total Gross Allocation		86	15.25	21.42

Prioritised Initiatives in 2018

Additional funding is being allocated in 2018 in respect of Children First and Child Protection and Welfare Strategy implementation, expansion of out-of-hours, family resource centres, Prevention, Partnership and Family Support, creative community alternative services and the development of Tusla's own therapeutic services.

It should be noted that the allocation received from DCYA in respect of these initiatives only covers the expected cost of implementation in 2018 based on the recruitment plan. As these are only part year costs, the annual costs will rise to €21.4 million resulting in a shortfall of €6.2 million to be addressed in 2019 and beyond. Furthermore, under Existing Level of Service, there is part year funding in respect of Atlantic Philanthropies mainstreaming, ICT and Purchase to Pay staff recruitment in 2018 of €1.5 million with a full year cost implication of €2.9 million resulting in a shortfall of €1.4 million. The combined shortfall in full year funding to be addressed after 2018 is therefore €7.6 million.

Resource Allocation Programme

Tusla undertook work in late 2015 on the development of an appropriate needs based Resource Allocation Profiler for service delivery. This work was adapted from the existing model developed with HSE for use in primary and community care settings and considered its application for Tusla services.

Work on the Resource Allocation Profiler continued in 2016 and a programme implementation plan has been set out as to its future use in influencing decision-making regarding the equitable distribution of the Agency's limited resources across areas and services. Based on the work to date, some of the funding elements for the 2018 prioritised initiatives will be directed to service areas with less than mean funding, according to the Resource Allocation Profiler, as well as areas of identified operational risk.

Procurement

The Agency is developing its procurement function to enable it to meet the targets set out in the Procurement Plan 2018 to 2020.

The Agency is a customer of the HSE, Health Business Services unit which represent an integrated approach to services and goods requirements on all procurement categories for health and social care and is part of the Office of Government Procurement strategy to deliver this. This facilitates procuring goods and services, for business continuity purposes and compliance with regulations issued by the Department of Public Expenditure and Reform on use of centres of procurement excellence.

Health Business Services supports the Agency in defining our procurement needs and assists in managing procurement processes. Health Business Services Procurement focuses on achieving efficiency, effectiveness and best value for money in terms of overall life-cycle. They operate in a fair, open, transparent and non-discriminatory manner in the marketplace. The Agency has a very significant reliance on Health Business Services in assessing if legacy and other contracts were compliant with procurement rules due to the absence of a dedicated procurement function. This included providing information regarding both HSE contracts and Office of Government Procurement contracts. Due to the complexity of some legacy contract arrangements it was not always possible to identify if the procurement of those contracts were operating within approved procurement rules.

The following actions have commenced to address the known areas of non-compliance.

Establishment of Procurement Support within the Agency

The Agency has established a small procurement function to support the management and monitoring of contracts. This function works with both the HSE/Health Business Services and the Office of Government Procurement on procurement related matters and will provide guidance and assistance to managers and budget holders to support compliance with procurement requirements.

Development of a Procurement Plan for the Agency

The Agency has developed a three-year procurement plan in conjunction with the HSE's Procurement Service to identify the key procurement requirements of the Agency. This will assist with proper planning and evaluation of our requirements and will facilitate timely and appropriate procurement exercises to be carried out ensuring good governance and value for money.

Training

A procurement training programme is being implemented for managers, budget holders and relevant staff who have responsibility for non-pay expenditure. This will reaffirm compliance requirements with procurement rules and associated financial regulations.

Communication and Data Access

The Agency issues regular communication updates to all staff on procurement requirements. All relevant staff now have access to procurement information on the Agency's Finance Hub which is updated on a regular basis. There are a number of issues facing the Agency which will take a number of years to address and therefore affect the time period within which full compliance can be achieved.

These issues include the following:

The Agency has identified that there are legacy issues relating to procurement that have existed prior to the establishment of the Agency which remain to be fully addressed. It will take a sustained focus over a number of years in order to achieve high levels of adherence to public procurement rules. This is an important objective for the Agency given the need to deliver and demonstrate value for taxpayers' money invested.

The Agency did not have a dedicated internal procurement resource until mid-2016. In the absence of this, the Agency has completed procurement exercises totalling €148m since 2014. These high cost services include private residential services, legal and consulting. In 2016, the Agency conducted procurement exercises covering annual services of circa €65m (2015: €4.4m).

In addition, a more comprehensive review of the Agency's expenditure has been undertaken to identify where procurement exercises are required as part of the development of a three-year plan.

The following factors were identified as contributing to the identified areas of non-compliance:

- Historical contracts inherited under The Child and Family Agency Act 2013 when the Agency was set up and are difficult to cease without adverse service impacts.
- Court ordered unique and specialised services with nominated specific vendors by the Court.
- Individual services sourced at local areas which, when aggregated at a national level, exceeds €25k in value.
- Due to a historical under investment in ICT systems, the procurement system is heavily dependent on self-reporting, leading to delays and difficulty identifying expenditures that require procurement.
- Significant expenditures in Tusla are for social services and a normal competitive market does not exist in Ireland for these types of services.
- Some areas are awaiting the completion of new procurement exercises that are in progress.

Due to the limited resources within the ICT infrastructure, the Agency does not have the facility to implement real time controls but will continue to rely heavily on manual review processes to ensure compliance with procurement guidelines. This limits the capacity to monitor, on a timely basis, expenditure against value limited contracts as well as ensuring that only approved contracts are used.

The Agency will prioritise its limited resources to those parts of the procurement process that have the greatest risk from both compliance and value for money perspective. The Agency is heavily reliant on the services of both HSE's Procurement service and the Office of Government Procurement to ensure that national contracts developed by them incorporate the Agency's service requirements.

3.7 Capital Expenditure

The 2018 capital allocation is intended, in the first instance, to meet existing contractual commitments entered into under the 2017 capital plan and proposed future service requirements. These include:

- Delivery of new and improved special care facilities at Portrane and Ballydowd (Lucan).
- Refurbishment, fitting-out and equipping of front-line service facilities at a number of locations around the country and new accommodation requirements to enhance service capacity. This also includes Capital funding for feasibility proposals for future Major Capital Projects.
- Committed Capital Allocation NCCIS – National Childcare Information System roll-out to develop and improve child care management information.
- Minor Capital for Tusla nationally to respond to Health Information and Quality Authority recommendations, infrastructural risk and statutory compliance.
- Major Capital Building projects to refurbish and extend existing buildings to accommodate service requirements.
- Roll-out of the National Information Child Care System.
- Mobility enablement of social work staff.
- Tusla web portal to support online submissions to Tusla such as child protection and welfare reports and school absence returns.
- Progress self-sufficiency in ICT Infrastructure and systems.
- Progress the implementation of a data management and analytics infrastructure.

Capital Plan Priorities 2018

Capital Plan priorities for 2018 are currently being developed for Board Approval. It is important to note that there is currently a commitment for capital funding for rolling Capital Projects from 2017, such as retention payments in the case of Portrane and Ballydowd.

Major Capital Projects are planned to start on site in Q1 2018 in Limerick and Portlaoise. Capital Funding will also be allocated to cover statutory compliance, condition monitoring and infrastructural risk, reactive works, and asset management under Minor Capital. These key capital developments are summarised in the table below.

Table 10 outlines key information from the 2018 Draft Capital Plan for reference:

Table 10: Draft Capital Plan 2018

Service Location	Brief Description of Works	Capital Allowance required 2018 (€m)
Crannog Nua, Portrane, Dublin	Contractual commitments and retention.	0.275
National Residential and Special Care	Contractual commitments and Retention fees.	0.075
National ICF	National Child Care Information System roll-out (Provision also included for National Child Care Information System and Other ICF for 2018).	5.600
National Child and Family Services	Minor Capital for Tusla Child and Family Services nationally, includes reactive maintenance for Tusla Residential and Special Care Services Nationally: To ensure quick response times to properties/units with high impact and responding to Health Information and Quality Authority requirement, infrastructural risk and statutory compliance for all Tusla assets.	1.709
Limerick, St. Josephs	Refurbishment and Building Extension works to accommodate Tusla West office service accommodation on St. Joseph's Hospital Campus to address overcrowding/Health and Safety issues.	3.690
National Child and Family Services	Equipping costs for Tusla Services accommodation to address critical accommodation needs nationally. 2018 Equipping projects include: Drogheda, Carrick-on-Shannon, Cavan and other Projects yet to be identified.	0.900
Portlaoise, St. Fintans	Refurbishment and Extension works for office service accommodation and to include provision for secure archiving and storage of sensitive case files.	0.400
Corporate HQ	Fit-out costs for additional accommodation – Brunel.	1.292
Total		13.940

The commitments identified under Estates will consume the €13.940 million allocation for Capital funding in 2018.

3.8 Financial Risk Areas

Effective service delivery and the pace of reform are dependent on resources available. This has been taken into account in the setting out of the priorities for 2018.

The key financial risk areas for the Agency in 2018 are:

- The funding to recruit 145 Whole Time Equivalents in 2018 is part year funding only. The risk is that commitments are entered into in 2018 that will have an additional funding implication for 2019 and onwards.
- An increase in the number of children in care requiring specialist residential and foster care services will have a significant impact on resources due to the high cost nature of these services. In areas where there is a shortage of statutory foster carers there is an increased reliance on private foster care placements at additional cost.
- Legislation enacted in respect of Children First (which commenced on 11th December 2017), adoption, aftercare, homelessness, early years regulations, and the School Attendance Strategy; the effect on demand for services and the operational and financial implications of this legislation is not yet clear. Additional expenditure driven by this new legislation could impact on the Agency's ability to live within its 2018 allocation.
- The financial risk of the Government plans to welcome up to an additional 200 separated children to Ireland¹². No budget has been allocated to Tusla in this respect. Tusla will work with the DCYA and Government to implement Government policy on this matter.
- Guardian Ad Litem costs are determined by individual Court decisions and result in a demand-led expenditure which must be met by the Agency. There is a risk that the expenditure for Guardian *Ad Litem*'s will exceed allocated budget due to its unpredictable nature.
- Pension costs may be driven by higher numbers of staff retirements than are budgeted for in 2018. These costs cannot readily be controlled in terms of financial performance and are very difficult to predict. This plan has been prepared on the basis that pension related funding issues will be dealt with separately from the general resource available for service provision.
- Payments to the State Claims Agency for the cost of managing and settling claims that arose in previous years may be made by Tusla in 2018. These payments are of a legal and technical nature and the business plan does not provide for any expenditure under this heading as there is no budget yet in place to cover this expenditure.
- Due to a historical lack of investment in ICT some payment processes are manual and therefore have increased risk due to manual controls and lack of automation (e.g. Cash Allowances, Grant Payments, and Time and Attendance). While the Agency has identified these high risks and has put in place procedures to mitigate the risks, the systemic risks remain.
- Public Liability Insurance for Foster Carers is no longer available from private insurers. Discussions are being progressed with the State Claims Agency to provide mitigating cover. Any claims not covered by State Claims Agency will fall to be paid by Tusla.

¹² 40 of the potential 200 children had arrived in Ireland by December 2017





*4.0 Human Resources
and Workforce
Planning*

4.1 Overview

This chapter outlines the priorities for Tusla Human Resources (HR) for 2018 required to achieve the first year deliverables for the Corporate Plan actions as set out in Tusla Corporate Plan 2018–2020. It also incorporates the HR information requested in the Performance Statement.

A HR strategy was developed as part of the commitments under the Tusla Corporate Plan 2015–2017. In preparation for the new Tusla Corporate Plan 2018–2020, the strategy and its associated implementation plan will be brought to the Tusla Board in Q1, 2018. The implementation of the Strategy will support Tusla in achieving its overall objectives for the Corporate Plan 2018–2020 and for Business Plan 2018.

A summary of the key actions for the next three years are outlined below:

4.2 Human Resources Strategy

The following key elements of the HR Strategy will be progressed in 2018:

- Production of a high level strategic workforce plan 2018–2020 including detailed actions for 2018, stretch targets for 2019 and 2020 by February 2018.
- By the end of Q2 2018, a multi-annual workforce plan will be developed.
- Participate in the National Strategic Framework for Health and Social Care Workforce Planning to inform and support internal decisions regarding resource deployment. Tusla will work with key stakeholders in DCYA, Department of Education and Skills, Higher Education Authority and HSE to support the implementation of the framework.
- Continue to provide bespoke leadership development training to all management staff.
- Develop a workforce learning and development strategy that embeds a learning culture by supporting participation of staff in a broad range of applied learning and development activities.
- Develop a Tusla Retention Strategy by the end of Q3 2018 with a target to improve retention rates for mission critical roles (social work and social care) by 5%, year on year, with a cumulative target of 15% by 2020.
- Tusla Recruit process will achieve a target of 95% of role requests being processed to offer stage within 14 weeks of receipt of the request.
- Commence a review of the existing Tusla Supervision policy in 2018 to form part of the associated implementation of the Performance Management policy for all Tusla staff by Q2, 2019.
- Develop and deploy Tulsa Employee Relations Protocol by Q2 2019.
- Engagement with Third level institutes to support collaboration; course development; and recruitment planning for future supply of qualified social workers and social care workers to meet Tusla service user needs (short, medium and long term).

4.3 Tusla Recruit

Recruitment and talent management initiatives are planned to underpin Business Plan 2018 in order that organisational objectives are met. During 2017, HR acquired additional resources to strengthen internal recruitment capacity of the Tusla recruitment team – Tusla Recruit. In 2018, Tusla Recruit will continue to develop and resource the recruitment team to deliver on the growing recruitment needs of the Agency in line with the planned organisational development.

Tusla Recruit will continue to work in partnership with Health Business Services where advantageous i.e. high volume campaigns, whilst increasing internal capacity, to streamline and deliver agreed targets.

During 2018, Tusla Recruit will supplement the Tusla specific recruitment panels for service delivery grades developed in 2017. Each existing panel will be assessed to identify the talent pool available in line with the identified resourcing needs. An approximate total of 120 posts at varying grades have been identified for corporate and national services under organisation reform. Tusla Recruit will work with representatives from the Chief Operations office and the hiring managers to prioritise the needs of this development programme and set out a recruitment plan of bespoke campaigns to deliver on the identified needs. A specific team will be established with Tusla Recruit to work on these and other posts identified as priorities to speedily meet the Agency's needs.

Tusla Recruit have identified the need for a suite of private interview rooms, preferably within the Brunel building, to assist the team in the delivery of increased efficiencies and to reduce the cost of the current spend on the hire of external interview rooms. Work is currently ongoing to explore the provision of this need within the new accommodation sourced in the Brunel building.

4.4 Workforce Planning

Throughout 2017, HR worked to enhance regional flexibility and responsiveness to service needs in terms of recruitment and workforce planning. Teams were formed within Tusla Recruit and assigned to each specific region. The teams will support existing national and regional recruitment and financial governance arrangements in each of the regions. A workforce planning team will be appointed in Q1 2018 to assist the regions in implementing governance and improving the vacancy management process. The team will report initially to the recruitment operations manager until such time as a Workforce Planning Manager appointed. The workforce planning manager was DCYA approved in December 2017 and plans are in progress to fill the post. The newly appointed team will initially undertake a three-month training programme and will work in the future to provide timely, planned and appropriate filling of posts at regional and corporate levels and to develop a plan of short term goals. A new workforce planning group will be established with membership from DCYA, Operations, Finance and HR to ensure a cohesive approach to vacancy management is delivered in conjunction with regional HR. This group will ensure baseline data is validated and maintained. Tusla will endeavour to reduce the dependency on agency staff based on planned interventions and improved monitoring and vacancy control process.

In summary the following actions will be progressed in 2018.

- Workforce planning officers will work on developing a baseline data report to establish valid vacancies in their assigned regions.
- Workforce planning officers will deliver an enhanced and responsive method for vacancy management to meet service needs.
- Regional HR with Tusla Recruit will have greater involvement in the vacancy management process resulting in a planned approach to identified vacancies and labour market supply.
- The vacancy control process will incorporate monitoring and control with an emphasis on reduction and dependency on agency use.

4.5 Promoting Tusla – Employer of choice for Social Work Graduates

Through market analysis Tusla Recruit has developed an awareness of the limited number of social work students graduating each year. An approximate number of 240 students graduate with social work qualifications each year. Tusla developed plans to target graduate streams directly across universities and colleges, during 2017 and beyond, promoting Tusla as an employer of choice.

The following actions are to be progressed in 2018:

- Scholarship programmes will be explored to attract future workforce from this talent pool. In addition, Tusla will explore other initiatives in conjunction with third level institutions outside this pool to attract an increased number of potential social workers. Cross-border initiatives will continue to include students from Northern Ireland/UK and Scotland.
- In consultation with CORU on requirements, HR will explore international recruitment opportunities to attract social work graduates from other jurisdictions.
- Tusla will work in partnership with DCYA to facilitate interaction with the Department of Jobs, Enterprise and Innovation to support employment permits/visas for overseas social workers.

4.6 Reducing the Recruitment Timeframe

In line with best practice, Tusla Recruit will monitor recruitment activities and establish a plan to meet the target of reducing the timeframe to 14 weeks or less. As outlined previously, on receipt of a role request from a hiring manager, Tusla Recruit has set a target that at least 95% of requests will be processed to offer stage within 14 weeks of receipt of the request.

Tusla Recruit will work in partnership with the Workforce Planning Team to deliver an improved and efficient process for the recruitment of Tusla staff. A number of detailed reports will be established to monitor and report on recruitment activities based on agreed key performance indicators. To improve the recruitment process, awareness and training programmes will be established to ensure all stakeholders contributing to the process will do so in a timely manner. To enhance communication between Tusla HR and Health Business Services, there will be frequent liaison between the recruitment operations manager and health business services to monitor all activities.

4.7 Enhanced Recruitment Governance Arrangements

Good governance is central to effective operations within the public service; it is vitally important in effectively discharging statutory and policy obligations. Good governance ensures that a framework of structures, policies and processes are in place to deliver on these obligations and it allows for an objective assessment of management and corporate performance.

Tusla is licensed by the Commission for Public Service Appointments and is required to comply with the Codes of Practice issued by the Commission for Public Service Appointments. In summary, the Codes require that high standards of probity, merit, equity, fairness, confidentiality and good governance underpin all licensed recruitment activity and processes.

4.8 Employee Health and Well-being and EAP

Employee health and well-being, and employee assistance programmes provide the necessary systems and processes to enable and support all staff to reach and maintain their full potential in the workplace and thus deliver a high quality of service. Tusla will develop an Employee Well-being Strategy in 2018. A key element of this strategy will include the employment assistance service being further developed. Tusla will support staff through the provision of critical incident stress management. It is envisaged that peer-to-peer supports will be established and developed where appropriate. Resilience training will be provided to staff with support from workforce learning and development.

A key priority for Tusla in 2018 will be to analyse the results from the retention survey that was completed in 2017. A working group will be established with HR Management, Operations and the Workforce Planners to develop a Retention Strategy by the end of Q3, 2018.

Guidelines will be developed for occupational health and will be communicated to staff and management. It is planned that the occupational health services will be further developed for staff in consultation with the HSE. Furthermore, Tusla intends to develop rehabilitation programmes to facilitate staff returning to work.

4.9 Tusla National Transfer Policy

Tusla had previously launched a National Transfer Policy on a pilot basis in 2016. This allowed staff to transfer on a grade to grade basis from one Tusla area to another. There was a positive uptake to this policy, with almost 400 applications for transfer. Tusla HR has actively progressed 120 transfers since establishment of the pilot transfer policy.

The transfer policy will enhance staff retention by affording staff the opportunity to transfer geographically across the Agency. The National Transfer Policy will be considered in conjunction with vacancy management. It provides opportunities for staff self-efficacy, development and motivation, whilst enhancing staff retention.

In 2018, the National Transfer Policy will be developed in consultation with staff partners. This will allow for staff to continue to transfer from one geographical area to another and also for transfers from one service to another. The National Transfer Policy is a key component of Tusla's retention initiatives in 2018.

4.10 Workforce Learning and Development

Workforce learning and development provides leadership for the development of a learning culture within the Agency by contributing to strategic developments within Tusla and supporting the participation of staff in a broad range of applied learning and development activities.

Workforce learning and development have responsibility for implementation of Tusla's National Strategy for continuing professional development. Based on two distinct systematic processes, namely personal development planning and training needs analysis, a full programme of learning and development activities is provided annually, which is informed by corporate priorities and learning and development needs identified from all staff.

In 2018, workforce learning and development will contribute to the workforce plan through a comprehensive review of continued professional development needs and the identification of career pathways with appropriate learning opportunities. A national training needs analysis for Tusla will be compiled following engagement with all services. There will be development of a career pathways framework, with associated learning and development opportunities for staff progression within the Agency.

Tusla will continue to develop a system wide learning culture by creating learning methodologies, supports and structures to ensure that learning is embedded into practice. There will be further expansion of the range of learning and development opportunities available to staff in 2018.

Workforce learning and development will progress the objectives of the HR strategy assigned to it, including succession planning, third level liaison/student placements, performance management and team development. Required frameworks will be produced following scoping and engagement with stakeholders.

4.11 High Level Summary of Tusla Workforce

This section describes the profile of the Tusla Workforce at 31st October 2017. This data is published monthly/quarterly and will continue to inform future workforce planning and succession planning as it progresses throughout 2018. It should be noted that the staff headcount is a higher figure than the Whole Time Equivalent figure as there are a sizeable number of staff working part-time that share posts.

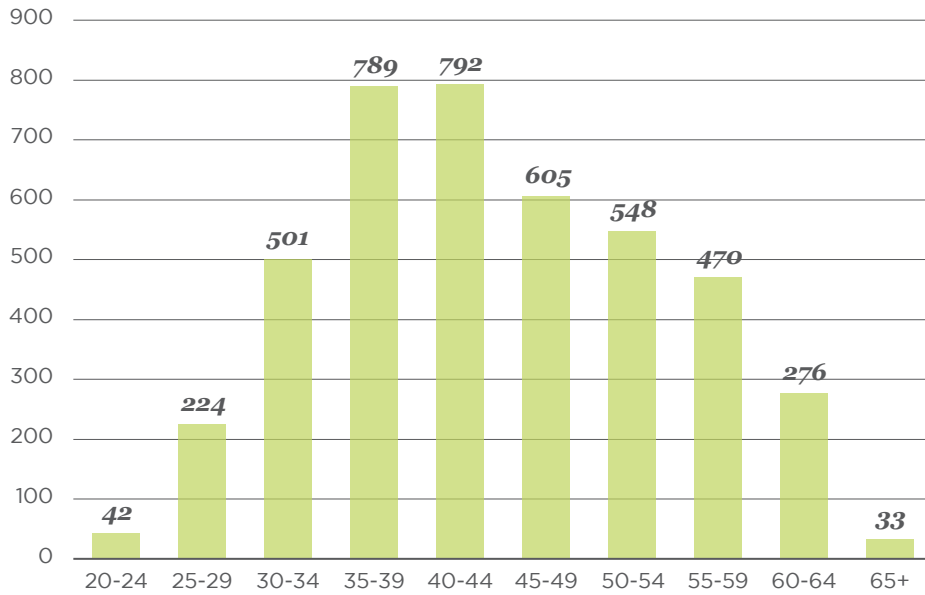
Table 11 sets out the Whole Time Equivalent staffing resource for Tusla in post on the 31st of October 2017 by grade category.

Table 11: Tusla Workforce by Grade Category

Grade Category	WTE DEC-17
Social Work	1465.98
Social Care	1127.15
Psychology and Counselling	20.52
Other Support Staff inc catering	59.13
Other Health Professionals	17.18
Nursing	46.46
Management VIII+	137.28
Family Support	155.45
Educational Welfare Officer	89
Admin Grade III-VII	578.17
Total Staffing	3696

The following Figure 9 outlines the age profile for all staff in the Agency.

Figure 9: Age Profile Tusla Employees



As previously outlined, Tusla have developed a HR Recruitment, Talent and Management Plan for 2018, which outlines Tusla's proposed strategy to deliver on recruitment. One key component is to reduce the dependency on external agency staff during 2018. The monthly profile of overall staff numbers, use of external agency staff and associated pay costs is outlined below.

Table 12: Monthly profile of overall staff numbers, external agency use with pay costs 2017

Pay Category	Overall staff number	Agency use	Associated pay
January	3616	274	21,097,162.45
February	3640	305	17,834,337.76
March	3664	357	22,133,741.07
April	3637	394	20,380,523.69
May	3572	362	21,120,395.81
June	3637	430	21,527,760.37
July	3637	437	21,802,391.80
August	3561	442	22,718,476.73
September	3644	451	22,725,282.49
October	3671	454	22,537,504.12
November	3699	473	22,800,689.32
December	3696	503	21,630,503.33

In 2018, Tusla plans to recruit 727 staff across all staff category grades. This figure is estimated based on the priority recruitment needs of the Agency, the capacity of recruitment to hire additional staff for new roles and to replenish the staff positions of staff that have left the Agency. See Table 13 for the total number estimated broken down by grade.

Table 13: Total number of staff Tusla expects to recruit all grades 2018 (replenishment and additional)

Tusla Recruitment by all grades	Expected 2018
Social Work	214
Social Care	178
Psychology and Counselling	11
Other Support Staff inc catering	9
Other Health Professionals	58
Nursing	13
Management VIII+	51
Family Support	18
Educational Welfare Officer	3
Admin Grade III-VII	172
Total Recruitment	727

The actual number of staff exits for all grades and regions from Jan 1st 2017 to the 31st of December 2017 is 337. See Table 14 for a breakdown of staff exits by Grade.

Table 14: Actual No. of staff exits for all grades – 31st of December 2017

Actual Number of exits (inc leavers and Retirees) at December 31st 2017	Total
Grade Category	
Social Work	161
Social Care	76
Psychology and Counselling	10
Other Support Staff inc catering	7
Other Health Professionals	0
Nursing	3
Management VIII+	14
Family Support	17
Educational Welfare Officer	0
Admin Grade III-VII	49
Total	337

Of the above 337 exits, 247 Whole Time Equivalent were actual leavers and 90 relates to employees who have retired.

Table 15 provides a breakdown of the 337 staff exits (leavers including retirees) by region and corporate areas.

Table 15: Actual No. of staff exits by regions – 31st of December 2017

Actual Number of exits (inc leavers and Retirees) at December 31st 2017	Total
Region Category	
Residential Services	55
Dublin Mid Leinster	68
Dublin North East	79
South	62
West	55
Corporate and National Services	18
Total	337

4.12 Recruitment Projections 2018

Recruitment projections for the delivery of posts relating to the 2017 recruitment targets will be outlined in the forthcoming Tusla Recruitment Plan, 2018. A month by month projection is set out in Table 16 for each grade. The recruitment projections include posts relating to the 2017 budget that will commence in 2018. A total of 727 posts are set out in the table which cover posts for special improvement delivery, organisational reform, European Working Time Directive, posts for the development of an internal ICT service, aftercare posts, homelessness posts, and adoption posts. The projections also include 318 posts which relate to projected turnover in 2018 based on 2017 figures. This projection also includes a 5% reduction based on the key performance indicators for retention.

The 145¹³ posts funded for 2018 are not detailed in the projections; however, Tusla Recruit will amend and update the table when the details of the breakdown of the grades are notified to the HR Department.

Tusla Recruit in consultation with Finance and Operations has developed a tracker system for tracking the different funding streams for the 2017 and 2018 funded posts. Each funding stream will have a unique identified code and will be allocated a tracking reference on approval. Tusla Recruit will record the reference along with approval reference on receiving the 'Approved Request to Recruit Form' (Job Order). Tusla Recruit will be in a position to report on the funding streams following the identification and verification by the services.

Tusla Recruit have developed a monthly report which will report on actual posts recruited versus projected hires on a month by month basis and will make necessary monthly amendments to the projected recruitment table in order to submit a monthly amended report with the monthly HR Integrated Report.

It is planned that Tusla will develop and provide a standard suite of reports on recruitment and selection activities; publish weekly activity reports for senior HR management and provide accurate updated information for the monthly HR integrated report; and develop a set of meaningful recruitment metrics and key performance indicators for recruitment activities to allow for efficient reporting. Tusla Recruit will need to acquire a HR/Recruitment System that will provide for the gathering, collating, presenting and reporting of Tusla Recruit activities.

¹³ There are 145 new funded posts for 2018. The breakdown of these posts by grade will need to be notified by Operations before the details can be projected.

Risks and Dependencies for Recruitment

Tusla recruit have identified some risks associated with recruitment of projected targets as outlined below.

- Delivery of the increased requirements for the services is dependent on the capacity and training of the Tusla Recruit Team. Capacity refers to staffing, training and provision of suitable office space and interview rooms. Based on existing capacity, Tusla Recruit had the capacity to deliver on approx 500 hires in 2017. To deliver on an approx. 870 hires in 2018, additional resources will be required.
- Details of the 2018 funded posts will be required at the earliest date possible in 2018 to enable an update on projections.
- Delivery of the projected recruitment is dependent on the timely submission of Approved Recruitment Requests (Job Orders) by the services. The appointment of workforce planning officers to the HR Directorate for each region will provide a cohesive approach to information sharing regarding workforce requirements, meeting the exigencies of the service and raising awareness among hiring managers for the need for timely information sharing on future workforce requirements.
- As previously highlighted, there is limited availability of social workers, estimated to be 240 graduates in 2018. This talent pool serves all health and social care posts nationally and Tusla is in competition to attract and recruit as many of these graduates as possible. Tusla is reliant on the timely engagement of successful candidates in the on boarding process to deliver on projected numbers for this grade. The graduate programme is ongoing and representatives of Tusla recruit are attending open days in all colleges and university with social work graduates to promote Tusla as an employer of choice.

There are challenges and a changing environment for all involved in recruitment of health and social care workers. As many factors affect recruitment projections Tusla Recruit will assess the projected figures at each month end and will record the actual hires and promotions in the given month. Projections will be appropriately revised and reported on to keep an accurate record of recruitment activity throughout 2018.

Table 16 below outlines the projected recruitment of posts in 2018. It is important to note that this number does not fully capture all recruitment activity to be managed and undertaken by Tusla Recruit. In addition to the 727 a further 145 will need to be filled bringing the total to 872. In filling the 872 approved funded positions, it is anticipated that circa 150 of these posts will ultimately be filled by promotion.¹⁴ These promotions will also need to be back-filled resulting in a total estimated recruitment activity relating to 1,022 posts. Where possible regional and national panels for all grades have been created to deliver on timely back filling of posts.¹⁵

Table 16 gives a breakdown of Tusla's Projected Recruitment for 2018.

¹⁴ This figure has been estimated based on 140 promotions in 2017.

¹⁵ Please note the 727 is inclusive of 164 staff noted in Performance Statement 2018 as funded in 2017 with targeted start dates in 2018.

Table 16: Projected Recruitment for posts in 2018

Staff by Category	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018	Sep 2018	Oct 2018	Nov 2018	Dec 2018	Totals
Social Work	13	20	18	14	19	16	20	14	21	21	17	21	214
Social Care	6	8	16	16	12	25	17	20	17	16	16	9	178
Psychology and Counselling	0	0	1	1	1	0	1	0	2	1	2	2	11
Other Support Staff inc catering	0	0	0	0	0	1	1	0	2	2	2	1	9
Other Health Professionals	0	1	2	3	6	7	5	5	7	7	15	0	58
Nursing	0	0	4	2	6	0	0	0	1	0	0	0	13
Management VIII+	4	4	4	6	7	6	6	2	3	4	3	2	51
Family Support	0	0	0	0	0	0	0	4	4	0	6	4	18
Education and Welfare Officer	0	1	0	0	0	0	1	0	0	0	1	0	3
Admin Grade III-VII	12	12	8	15	12	15	16	19	17	16	18	12	172
Overall Total	35	46	53	57	63	70	67	64	74	67	80	51	727

Social Work Workforce Summary

Social work recruitment is of significant importance to many of the priorities identified by Tusla for 2018. Tusla is proposing to recruit 214 professionally qualified social work grades by the end of 2018.

A month by month projection of recruitment of social work grades is outlined in Table 17.

Table 17: Social Work Recruitment

Staff by Category	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018	Sep 2018	Oct 2018	Nov 2018	Dec 2018	Totals
Social Work	13	20	18	14	19	16	20	14	21	21	17	21	214

Social Care Staff

In residential services, all approved vacancies submitted are offered to a panel where it exists i.e. social care worker, deputy social care manager and social care manager. A social care leader campaign was advertised in December 2017 and a panel will be formed in 2018. Hard to fill posts remain a challenge for Tusla Recruit for both Special Care and some geographical areas e.g. the North West. A rolling campaign remains open for these posts and other initiatives are being explored with operations and HR Management within Residential.

2018 Recruitment projections for Social Care Grades are set out in Table 18.

Table 18: Social Care Recruitment

Staff by Category	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018	Sep 2018	Oct 2018	Nov 2018	Dec 2018	Totals
Social Care	6	8	16	16	12	25	17	20	17	16	16	9	178

4.13 Business Support Functions/ HR Organisation Management

Tusla intends to strengthen management information reporting, particularly recruitment to include improved integrated HR and payroll, monthly profiling and variance reporting. HR plans to recruit a dedicated HR analytics manager to further develop the HR integrated reporting, monthly profiling and variance of Tusla staffing profile, absenteeism, turnover and related reports. Furthermore, in 2018 Tusla will develop interactive dashboards to allow accurate, timely HR information at regional level thus facilitating appropriate interventions and decision-making.

Tusla will develop an enhanced infrastructure within the recruitment team to track, monitor and report on Tusla recruitment activity and associated key performance indicators.

Developments in HR reporting will link to 2018 projections and operational performance.

Tusla will continue effective delivery of transactional HR activity through the HR function and Health Business Services shared services' partner. Feedback sessions with internal customers will be held to identify opportunities for transactional improvement. Tusla plan to monitor and review Health Business Services HR and payroll services.

Tusla will ensure that time and attendance and travel and subsistence processes are robust, transparent, efficient and effective. ICT solutions will be scoped and procured to move from manual processes for time and attendance in 2018. Tusla will ascertain the implications of the national integrated staff records and payroll programme. It is further envisaged that Tusla will scope and procure an ICT solution to move from manual processing of travel and subsistence.

4.14 Employee and Industrial Relations

Tusla will continue to create an employee relations environment conducive to good employee relations within the public sector model.

Tusla intends to develop and finalise an industrial relations/employee relations strategy through continued engagement with our strategic partners.

To support the service Tusla will develop a full database of industrial relations/employee relations strategy cases, nationally and regionally, including legacy HSE cases. This will allow for full oversight of issues arising and will allow for consistency and transparency throughout Tusla.



*5.0 Delivering on
Corporate Plan
Year One*

In this chapter, the Business Plan actions to be delivered in 2018 are presented under the relevant Strategic Objective and Corporate Plan action that they are stemming from. Over the three-year period of the Corporate Plan 2018–2020, the Business Plan actions for each year will progress the achievement of the relevant Corporate Plan action and underpinning key performance indicators.

Each business plan action has also been broken down into specific outputs/concrete deliverables that indicate the benefits that will be achieved during the period by the completion date. The business plan tracker will monitor the achievement of the actions and outputs on a quarterly basis.

Strategic Objective #1

1	Integrated Supports and Services	To implement integrated Agency-wide approaches to all Tusla supports and services, with clear responsive pathways to achieve better outcomes.
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Corporate Plan Action 1.1: Continue to implement the Child Protection and Welfare Strategy (CPWS) 2017–2022, which incorporates the new national approach to practice (Signs of Safety) and reflects all current legislative, policy and Agency priorities.

Business Plan Action	Outputs	Completion Date
1.1.1: Support the Agency in complying with Children First Legislation to meet its commitments under a projected increase in referrals following the introduction of mandatory reporting of child protection and welfare concerns. Unallocated cases to be further examined through the Signs of Safety (SofS) referral prioritisation system (RPS).	<ul style="list-style-type: none"> RPS completed in remaining 15 areas SofS Duty Intake process Implemented 	Q4 2018
1.1.2: Implement Children First with a specific focus on implementation of SofS Year 2: To include SofS training and development of the Children in Care (CIC) team.	<ul style="list-style-type: none"> 700 staff to have completed two day introductory SofS training 250 practice leaders to have attended five days SofS practice leader training 	Q4 2018
1.1.3: Progress the action research project designed to track the implementation of SofS and the experience of children and parents who are working with social workers using the approach.	<ul style="list-style-type: none"> Round 1 parent feedback survey completed Scope and complete round 1 of the children participation feedback survey 	Q3 2018
1.1.4: Implement the Child Protection Welfare Services HR Strategy actions to promote staff retention and well-being and to create working environments that support best practice and enhance the well-being of Child Protection Welfare Service staff.	<ul style="list-style-type: none"> Completion of Employee Well-being Implementation Plan for each of the 17 areas Provision of resiliency training for staff in line with Healthy Ireland Initiative 	Q4 2018

continued

Corporate Plan Action 1.1 (continued)		
Business Plan Action	Outputs	Completion Date
1.1.5: Reduce cases awaiting allocation and establish a maximum wait time for allocation to a social worker. ¹⁶	<ul style="list-style-type: none"> Tusla's child protection processes and systems responding through revised organisational arrangements in a timely manner as per Children First Implementation of SofS processes Governance and oversight of unallocated cases strengthened with targets to eliminate high priority cases and stronger pathways for alternative responses Research into the effectiveness of the case load management system completed Enhanced data breakdown of cases awaiting allocation (how many are child protection cases; how many were known to Tusla previously; and the number who were previously in care) 	Q2 2018
Corporate Plan Action 1.2: Support and implement actions from key DCYA strategies (e.g. Better Outcomes, Brighter Futures: The National Youth Strategy 2015-2020, National Early Years Strategy and LGBTI+ Youth Strategy) and DCYA reform developments (e.g. policy review of Youth Funding).		
Business Plan Action	Outputs	Completion Date
1.2.1: Implement the Adoption Amendment Act 2017.	<ul style="list-style-type: none"> Policies, procedures and assessments' frameworks developed in line with new legislative requirements to support the commencement of the act A new permanency planning policy and practice handbook developed and implemented to support the commencement of the act 	Q4 2018
1.2.2: Prepare for the commencement of the Adoption Information and Tracing Bill 2016.	<ul style="list-style-type: none"> Trace Register designed and built Materials and media strategy for the national and international campaign developed 10% reduction in Information and Tracing Bill cases 	Q4 2018
1.2.3: Policy and Research in co-ordination with Residential Care/Special Care to oversee, support and participate in the development of a national suite of policies for Special Care and ensure that all relevant policy and procedures required for registration are produced and consulted on nationally.	<ul style="list-style-type: none"> National suite of policies/procedures for Special Care Implementation plan for operationalising policies developed 	Q4 2018
1.2.4: Implement Tusla's Parenting Support Strategy.	<ul style="list-style-type: none"> The role of Parenting Support Champions across the country further developed National Conference on evidence-informed Parenting Practices and Programmes held Best practice in parent participation further developed in each of the 17 areas 	Q4 2018
1.2.5: Implement DCYA National Strategy on Children and Young People's Participation in Decision-making and Tusla's Programme on Participatory Practice with children and young people.	<ul style="list-style-type: none"> Tusla's National Strategy on Participation published 1000 staff trained in participatory practice in 2018 and National Conference held 	Q4 2018

continued

¹⁶ It should be noted that a case awaiting allocation may be "active" on a "duty" system. This means that there are actions being undertaken by a dedicated duty team or rotating social workers on a duty roster to progress the protection and welfare of the child. Examples of actions being undertaken include telephone calls relating to the concern, visits to see children, completing initial assessments and child in care reviews or care plans. The actions undertaken must have occurred within the monthly MTP reporting period. There must be evidence of actions progressing the protection and welfare of the child and not simply a management review of a file.

Corporate Plan Action 1.2 (continued)		
Business Plan Action	Outputs	Completion Date
1.2.6: Implement Tusla's actions in National Drugs Strategy.	<ul style="list-style-type: none"> HSE/Tusla National conjoint statement on Hidden Harm published National conjoint HSE/Tusla training in Hidden Harm developed and implemented 	Q4 2018
1.2.7: Agreement by SMT of programmes and projects to sit within Programme Management Office (PMO).	<ul style="list-style-type: none"> Project Prioritisation Committee established Programmes as detailed in the Business Plan 2018 prepared for SMT and Project Prioritisation Committee 	Q1 2018
1.2.8: Support for all selected Programmes established, change management plan developed and governance for same in place.	<ul style="list-style-type: none"> Governance Structures in place Project Vision populated fully on all selected Programmes 	Q4 2018
1.2.9: Identify and develop programmes and project management processes, best practices and standards.	<ul style="list-style-type: none"> A baseline position of the project management knowledge within Tusla carried out A Project Management Training Course for staff based on chosen methodology in place 	Q3 2018
1.2.10: Focus on implementing best practice in participatory practice with children, young people, parents and families in seed funding sites in each area management area. Further increase the number of areas which will achieve Investing in Children Awards in 2018.	<ul style="list-style-type: none"> Best practice examples in participatory practice with children, young people, parents and families highlighted Investing in Children Awards across all service areas increased 	Q4 2018

Corporate Plan Action 1.3: No Business Plan Actions required for 2018.

Corporate Plan Action 1.4: Develop and implement a range of initiatives which aim to address specific issues for children and families who are homeless and/or in emergency accommodation.

Business Plan Action	Outputs	Completion Date
1.4.1: Develop a range of initiatives which aim to address specific issues for different groups of children and families who are homeless. Scope gaps in existing services and develop plan to address gaps.	<ul style="list-style-type: none"> Develop initiatives for children who are homeless Gaps identified and plans developed 	Q4 2018
1.4.2: Assign a Tusla team to all currently operational family hubs and to each new hub at the commencement of operations. Tusla teams visiting family hubs have established links with community services and ensure the continuation of any necessary services as the children and their families transition to permanent accommodation.	<ul style="list-style-type: none"> Tusla team assigned to family hubs and visit on a regular basis to assist with and provide necessary services Children and families receive on-going services on transition from homeless to permanent accommodation 	Q4 2018
1.4.3: Establish a multi-agency service delivery framework for homelessness family support services. Develop partnership responses with organisations working with children and families who are homeless and Family Resource Centres. Develop specific targeted initiatives so that children and their families who are homeless can avail of services in a safe, warm, welcoming space where they feel comfortable and respected. These initiatives are located in FRCs and places which are close to where children and families may access emergency accommodation.	<ul style="list-style-type: none"> Multi agency service delivery framework protocol in place Operational family hubs aligned with FRCs and CFNSs New initiatives and FRCs provide facilities where children can do their homework, relax, receive nutritious food, avail of Wi-Fi, receive family support services and any other services identified as needed by children and families 	Q2 2018

continued

Corporate Plan Action 1.4 (continued)		
Business Plan Action	Outputs	Completion Date
1.4.5: Recruit a Homeless Liaison Officer.	<ul style="list-style-type: none"> Homeless Liaison Officer recruited 	Q2 2018
1.4.6: Participate on the Inter-Agency Forum established under the Government Plan Rebuilding Ireland – an Action Plan for Housing and Homelessness.	<ul style="list-style-type: none"> Deliver on relevant Tusla actions Funding provided for homeless pregnancy support service 	Q4 2018
1.4.7: Contribute to Capital Assistance Scheme (CAS) needs analysis.	<ul style="list-style-type: none"> Deliver on relevant Tusla actions in response to needs analysis 	Q4 2018

Corporate Plan Action 1.5: Provide well-led, safe and child-centred (1) Foster Care Services and (2) Adoption services that comply with statutory regulations and promote better outcomes for children.		
Business Plan Action	Outputs	Completion Date
1.5.1: Review policies and procedures in the area of adoption to ensure they are in line with legislative and best practice requirements.	<ul style="list-style-type: none"> Adoption committee policies and procedures reviewed Policies, procedures and best practice in the area of adoption assessment reviewed 	Q3 2018
1.5.2: To develop national and local recruitment plans to increase the diversity and range of foster carers to meet the needs of children requiring care.	<ul style="list-style-type: none"> National and local plans developed and operational Foster placement needs analysis undertaken to support recruitment strategies on meeting the placement needs of CIC 	Q3 2018
1.5.3: To ensure that all relative foster carers have a completed fostering assessment within 12 weeks of having a relative child placed with them.	<ul style="list-style-type: none"> Relative assessments completed within 12 weeks of placement as per regulations Increased governance and oversight to ensure timeframes for relative assessments are tracked and monitored 	Q4 2018
1.5.4: Ensure children in care will have an allocated social worker and a written up to date care plan.	<ul style="list-style-type: none"> Performance metrics provide the number of children with an up to date written care plan Recruitment and retention strategies ensure sufficient social work numbers to respond to service needs 	Q3 2018
1.5.5: Complete report with regard to the nationality/ethnicity, education, health and well-being of children in care including an analysis relating to any particular themes/ trends emerging.	<ul style="list-style-type: none"> Review of relevant performance metrics to ensure sufficient information collated to inform this report Focus groups convened with Tusla staff and relevant stakeholders such as EPIC and IFCA to gather data informing report 	Q2 2018

Corporate Plan Action 1.6: Support the embedding of all government-led prevention and early intervention initiatives.		
Business Plan Action	Outputs	Completion Date
1.6.1: Develop Action Plan to strengthen alignment between the ABC Programme and Tusla's Prevention, Partnership and Family Support (PPFS) Programme of work.	<ul style="list-style-type: none"> Priority actions identified to progress integration/collaboration between PPFS Programme of work and ABC Programme 	Q4 2018
1.6.2: Tusla will work to embed the Meitheal Early Identification of Need Practice Model into the work of Youth sector programmes funded by DCYA.	<ul style="list-style-type: none"> Quarterly report collated with a breakdown on the number of Meitheals undertaken by lead practitioner from youth sector programmes Quarterly report collated with a breakdown of participants who attend Meitheal training from the youth sector programmes 	Q4 2018

Corporate Plan Action 1.7: Standardise and embed local coordinating structures such as the Child and Family Support Networks (CFSN) under Children and Young People's Services Committees (CYPSC), and implement Meitheal, the Tusla-led early intervention national practice model.

Business Plan Action	Outputs	Completion Date
1.7.1: Establish a programme of annual reviews of CYPSC plans.	<ul style="list-style-type: none"> 20% of CYPSC plans reviewed Quality improvement of CYPSC plans supported 	Q4 2018
1.7.2: Support and resource structure to implement Tusla's Early Intervention and Prevention system and further establish Child and Family Support Networks while implementing 'Meitheal – Tusla's Early Intervention National Practice Model'. Tusla is planning to develop Quality Standards for Child and Family Support Networks in 2018.	<ul style="list-style-type: none"> Infrastructure to fully establish CFSNs is built incrementally 100 Child and Family Support Networks established across the country with expanded key membership from statutory partners Meitheal activity increased by 20% National standards for CFSNs developed in 2018 	Q4 2018
1.7.3: Develop Quality Standards for Child and Family Support Networks.	<ul style="list-style-type: none"> Draft Quality Standards for CSFN 	Q4 2018

Corporate Plan Action 1.8: Continue to develop Domestic, Sexual and Gender-based Violence (DSGBV) services, inclusive of the relevant actions in the Second National Strategy on DSGBV, and align with Tusla structures and processes.

Business Plan Action	Outputs	Completion Date
1.8.1: Implement quarterly monitoring returns of headline data on use of funded DSGBV Services.	<ul style="list-style-type: none"> All funded DSGBV Services returning an agreed set of headline data quarterly on a standard retention survey template 	Q4 2018
1.8.2: With key stakeholders, progress planning for additional refuge developments in areas of under-provision to improve access to safe emergency accommodation for victims of domestic violence.	<ul style="list-style-type: none"> New refuge facility open in South Dublin A strategic review of domestic violence accommodation in Dublin area completed 	Q3 2018
1.8.3: With key stakeholders including Tusla Area management, commission additional provision of childcare and therapeutic supports for children using domestic violence services.	<ul style="list-style-type: none"> Dedicated childcare supports in all refuges established Additional locations established for roll-out of TLC Kidz or other evidence-informed group programmes for children established 	Q4 2018
1.8.4: Address geographical inequity by establishing expanded services response to needs identified in the area commissioning projects undertaken in 2017. This includes preventative work, both with specialist DSGBV service providers and interagency collaboration.	<ul style="list-style-type: none"> Commissioning/implementation plans for each of the six areas developed Target resources enhancing service provision in these areas targeted and outcomes monitored 	Q4 2018
1.8.5: In collaboration with HSE, other stakeholders, including those from the Traveller and Roma communities, progress actions under National Traveller and Roma Integration Strategy to improve access and support use of anti-discriminatory practice in DSGBV Services.	<ul style="list-style-type: none"> Pilot project to support Roma women in Co. Wexford Implemented Increased support for capacity of DSGBV service providers enabling them to respond appropriately to service users from the Traveller and Roma communities and embed inclusive and anti-discriminatory approaches in policy and practice 	Q4 2018

* Note: 1.8.4: This includes preventative work, both with specialist DSGBV service providers and interagency collaboration.

Corporate Plan Action 1.9: Develop new, and build capacity in existing Family Resource Centres (FRCs).		
Business Plan Action	Outputs	Completion Date
1.9.1: Commissioning of 11 new FRCs and support for existing FRCs.	<ul style="list-style-type: none"> • Commissioning of 11 new FRCs commenced by Q2 • 11 New FRCs established • Capacity building measures developed in existing FRCs including support and training for Boards of FRCs 	Q4 2018

Corporate Plan Action 1.10 Implement Tusla's Creative Community Alternatives (CCA's) to Care.		
Business Plan Action	Outputs	Completion Date
1.10.1: Identify and develop Creative Community Solutions to support children at home.	<ul style="list-style-type: none"> • Creative Community Alternatives implemented in all areas • A range of wraparound service options identified and established in key areas 	Q3 2018
1.10.2: All area management areas to develop and implement Commissioning Plans for CCA in 2018.	<ul style="list-style-type: none"> • CCA Commissioning Plans in 17 areas • Evaluation of CCA process 	Q4 2018

Corporate Plan Action 1.11: In collaboration with relevant Departments, make preparations to receive further unaccompanied children in need of care, ensure responsive systems are put in place and monitor service delivery.		
Business Plan Action	Outputs	Completion Date
1.11.1: Establish an Action Plan with relevant Government Departments to receive an agreed cohort of unaccompanied children in need of care from the Calais Special Project and the IRPP (EU Relocation Programme).	<ul style="list-style-type: none"> • Agreed number of young people to be received • Planning process complete 	Q3 2018
1.11.2: Identify the resource requirements necessary to implement the Action Plan and to provide an appropriate, measured and quality response to the young people relocating to Ireland.	<ul style="list-style-type: none"> • Specific resource commitment provided by Department of Justice to implement the Action Plan • Service provision requirements identified including commissioning of additional aftercare services, private foster care placements, therapeutic and support services and additional social work and aftercare staff 	Q3 2018
1.11.3: Develop enhanced data reporting on service delivery and provision including financial elements.	<ul style="list-style-type: none"> • Quarterly reports provided to DCYA 	Q4 2018

Corporate Plan Action 1.12: Develop a national emergency out-of-hours service.		
Business Plan Action	Outputs	Completion Date
1.12.1: To develop a single national emergency out-of-hours service.	<ul style="list-style-type: none"> • Single national out-of-hours phone contact number established • Single national out-of-hours service established • 24/7 helpline access for foster carers established 	Q3 2018

Corporate Plan Action 1.13: Develop an Implementation Plan to support the Alternative Care Strategy and commence implementation.

Business Plan Action	Outputs	Completion Date
1.13.1: Support the implementation of legislative requirements set out in the Child and Family Relationships Act in relation to permanency for children in care by developing policy and an implementation plan.	<ul style="list-style-type: none"> Final draft of the Strategic Statement presented to SMT National guidance to staff on working with children in care and planning for permanency issued Implementation plan developed in participation with National Working Group 	Q4 2018

Corporate Plan Action 1.14: Implement the Tusla Therapy Strategy across the continuum of care, including psychological services for children and young people.

Business Plan Action	Outputs	Completion Date
1.14.1: Publish Tusla Therapy Services policy document and disseminate.	<ul style="list-style-type: none"> Therapy Services Policy document published 	Q1 2018
1.14.2: Establish a joint protocol with the HSE for provision of psychology inputs to multidisciplinary therapy services.	<ul style="list-style-type: none"> Joint protocol developed 	Q1 2018
1.14.3: Establish appropriate governance processes and structures for provision of psychology inputs to multidisciplinary therapy services at national, regional and area-based levels.	<ul style="list-style-type: none"> Governance processes and structures established 	Q4 2018
1.14.4: Develop in each region a comprehensive plan for provision of therapeutic services.	<ul style="list-style-type: none"> Regional therapeutic plans and action plans developed 	Q4 2018

Corporate Plan Action 1.15: Develop and implement a plan for community-based counselling services at the early intervention level (delivered primarily through the Family Resource Centre (FRC) programme).

Business Plan Action	Outputs	Completion Date
1.15.1: Determine the feasibility of having a regional community based counselling services, delivered primarily through FRCs, as part of their therapeutic plan.	<ul style="list-style-type: none"> Feasibility of regional therapeutic hubs analysed and business proposals completed 	Q4 2018

Strategic Objective #2

2

Regulatory Functions

To regulate services consistently and proportionately using Quality and Regulatory Frameworks to ensure compliance and drive improvement and services for children.

Corporate Plan Action 2.1: Ensure registration and inspection systems under the Child Care Act 1991 (Early Years Services) Regulations 2016 and other relevant legislation support re-registration within required timelines.

Business Plan Action	Outputs	Completion Date
2.1.1: Complete and implement the Quality and Regulatory Frameworks.	<ul style="list-style-type: none"> Quality and Regulatory Frameworks published Inspection against the Quality and Regulatory Framework commenced 	Q4 2018

Corporate Plan Action 2.2: No Business Plan Actions required for 2018.

Corporate Plan Action 2.3: No Business Plan Actions required for 2018.

Corporate Plan Action 2.4: Strengthen the governance and systems underpinning the Alternative Education Team by developing a Quality and Regulatory Framework under Section 14 of the Education (Welfare) Act 2000 to assist in the assessment of the minimum education guidance.

Business Plan Action	Outputs	Completion Date
2.4.1: To develop appropriate partnerships with strategic partners within the DCYA and DES with a view to a review of the current implementation of Section 14 of the Education Welfare Act 2000.	<ul style="list-style-type: none"> Existing minimum guidance (DES document, 2003) reviewed Extended requirements for the operations of independent school settings approved 	Q4 2018
2.4.2: To develop a regulatory judgement framework to assist in the assessment of the minimum education guidance.	<ul style="list-style-type: none"> Draft regulatory framework to oversee the operation of section 14 register in place 	Q4 2018

Corporate Plan Action 2.5: No Business Plan Actions required for 2018.

Note: 2.4.1 is Contingent on 2.4.2

Strategic Objective #3

3

Quality, Evidence-Informed and Measurable

To ensure Tusla provided and commissioned services are safe, well-led, evidence-informed, outcomes focused and measurable.

Corporate Plan Action 3.1: Implement and communicate the Commissioning Strategy and ensure the commissioning cycle is applied to all relevant services.

Business Plan Action	Outputs	Completion Date
3.1.1: Continued implementation and monitoring of commissioning plans and roll-out of commissioning training.	<ul style="list-style-type: none"> Relevant staff in all 17 Tusla areas trained in commissioning process All 17 Tusla areas have commissioning plans in place 	Q4 2018

Corporate Plan Action 3.2: Conduct a review of Tusla provided and Tusla funded community based prevention (as part of commissioning), early intervention and support services; detailing the position, provision and integration of services.

Business Plan Action	Outputs	Completion Date
3.2.1: Develop Tusla's Parenting Commissioning Framework and plan for implementation, in partnership with DCYA.	<ul style="list-style-type: none"> Tusla's Parenting Commissioning Framework developed with plan for implementation 	Q4 2018
3.2.2: Publish HSE/Tusla strategic statement on hidden harm and conjoint toolkit; and develop conjoint HSE/Tusla training in Hidden Harm.	<ul style="list-style-type: none"> HSE/Tusla strategic statement on Hidden Harm, and National Toolkit published and disseminated National conjoint training developed and commenced 	Q4 2018

Corporate Plan Action 3.3: Develop and implement a Performance and Accountability System outlining agreed performance targets that will measure and monitor service delivery and is underpinned by a composite dashboard.

Business Plan Action	Outputs	Completion Date
3.3.1: Develop a framework that sets out the rationale and design elements of a performance and accountability system that will measure and monitor service delivery i.e., what we measure (inputs, outputs, outcomes aligned to our strategic objectives); how we measure (leading/lag indicators); how we monitor and communicate performance (targets/composite dashboards) along with associated accountability arrangements.	<ul style="list-style-type: none"> Framework for a performance and accountability system developed 	Q4 2018
3.3.2: Establish process for central control and oversight of all actions (arising from Ombudsman, Health Information and Quality Authority (HIQA), internal Quality Assurance (QA), etc.).	<ul style="list-style-type: none"> Process for actions tracker reviewed and implemented Effective system for electronic tracking and recording of actions established 	Q4 2018

Corporate Plan Action 3.4: Continue to embed the Quality Improvement framework to support self-evaluation and carry out a system wide programme of audits to promote continuous quality improvement.

Business Plan Action	Outputs	Completion Date
3.4.1: Conduct verification audits of each area's 'Well-led' and 'Safe' principles of the Quality Improvement Plan in accordance with the implementation of Tusla's Quality Improvement Framework.	<ul style="list-style-type: none"> 17 Verification reports completed (to be included in annual QA Area Management Report) 100% of Tusla services have completed the self-assessment questionnaire 	Q4 2018
3.4.2: Conduct two annual meetings with Area Managers, one in relation to Child Protection services; and one in relation to alternative care to review area activity and the area's quality improvement plan.	<ul style="list-style-type: none"> Report produced outlining review findings and service improvement plan for the area 	Q4 2018
3.4.3: Complete national review of the adoption service.	<ul style="list-style-type: none"> Report on review complete 	Q3 2018
3.4.4: Introduce a national approach to the monitoring of children's residential services and carry out monitoring in accordance with the Agency's Quality Improvement Framework.	<ul style="list-style-type: none"> Standardised report format introduced including a process of self-audit by centres and verification of progress in respect of HIQA and previous QA monitoring reports Role of 'lead monitor for residential and special care' developed further to provide enhanced oversight and support improvements in the delivery of the QA and monitoring service 	Q4 2018

Corporate Plan Action 3.5: Develop an Outcomes Framework for the Agency that clearly articulates the desired outcomes and measures for children, youths, families and communities who engage with Tusla services.

Business Plan Action	Outputs	Completion Date
3.5.1: Develop an outcomes framework for the Agency setting out the desired outcomes for children, youth, families and communities who engage in Tusla services and the indicators required to monitor performance and progress towards achieving those outcomes.	<ul style="list-style-type: none"> Outcomes and associated performance measures drafted in preparation for consultation and finalisation in 2019 	Q4 2018

Note: 3.5.1: There will be some overlap with the corporate plan objective to develop a performance and accountability system

Corporate Plan Action 3.6: Further develop research and best practice functions, focusing on evidence-informed policy, service and practice provision.

Business Plan Action	Outputs	Completion Date
3.6.1: Tusla will implement on its Research Strategy through on-going bilateral engagement with the Research and Evaluation Unit, DCYA.	<ul style="list-style-type: none"> Phase 1 of the Research Ethics Committee implemented with members placed and inducted Phase 1 of the Research and Information Mentors Strategy implemented with 26 members trained Phase 2 of the Tusla Research Centre (delivery of electronic and non-electronic information and library services) implemented 	Q4 2018
3.6.2: Early progress on research being commissioned and managed by Tusla regarding actions taken following An Garda Síochána invoking Section 12 of the Child Care Act, 1991.	<ul style="list-style-type: none"> Research study procured and suitably qualified researcher(s) contracted Research study completed 	Q3 2018
3.6.3: Provision of information with regard to the delivery of Tusla services to minority ethnic groups, including children from the Traveller community and Roma, through the exploration and identification of ethnic identifiers.	<ul style="list-style-type: none"> Final report of the Tusla commissioned research study in respect of an ethnic data collection system received and signed off Dissemination plan agreed 	Q4 2018

Note: 3.6.1: Information available in the Mentors Strategy and Research Ethics Committee Implementation Plan

Strategic Objective #4

4 Relationship, Collaboration and Communication

To develop collaborative relationships, participative practices and effective communications with all key stakeholders to provide a co-ordinated approach to the delivery of services.

Corporate Plan Action 4.1: Actively engage and consult with all service users through the development and implementation of strategies and approaches to practice (e.g. The Child and Youth Participation Strategy, Signs of Safety, Meitheal), and through a range of consumer experience surveys, fora (e.g. Empowering People in Care) and a live service user feedback system.

Business Plan Action	Outputs	Completion Date
4.1.1: Brief Tusla staff on the Tusla Feedback and Complaints Policy (Tell Us); deliver training to (1) Complaints Officers and (2) Complaints Review Officers on Tell Us and corresponding complaints module of the National Incident Management System (NIMS), including post-training specialist support to staff.	<ul style="list-style-type: none"> 96 briefing sessions provided nationally on Tell Us Training for all complaints completed and Complaints Review Officers on Tell Us (NIMS) complaints module in place 	Q4 2018
4.1.2: Conduct surveys and establish feedback mechanisms to ascertain timely feedback from people who use services.	<ul style="list-style-type: none"> 'Young People in Care' survey piloted and live survey completed A WhatsApp number for young people established to receive complaints and feedback 	Q4 2018
4.1.3: Engage with key stakeholders and consultants to establish a live service user system using a variety of methods to engage with people using services.	<ul style="list-style-type: none"> Method of capturing live feedback for all people who use Tusla services planned and scoped 	Q2 2018
4.1.4: Devise and implement a communications strategy including a campaign of awareness on the work of the QA Directorate.	<ul style="list-style-type: none"> External stakeholder strategy established Quarterly extended Directorate Management Team (DMT) meetings established 	Q4 2018

Corporate Plan Action 4.2: Continue to review existing interagency protocols annually and develop new interagency protocols, in line with policy developments and legislation, and ensure consistent implementation.

Business Plan Action	Outputs	Completion Date
4.2.1: Work in partnership with the HSE, to ensure the implementation of the HSE/Tusla joint disability protocol so that children in care receive required services.	<ul style="list-style-type: none"> Area briefings provided by HSE/Tusla for staff to support implementation National, regional and local structures in place to support implementation Quarterly updates on implementation of the protocol in place 	Q2 2018
4.2.2: The Early Years Inspectorate will work with the Department of Education and Skills and with the Better Start National Early Years Quality Development to cooperate on areas of common interest in QA and improvement in Early Childhood Care and Education (ECCE) services.	<ul style="list-style-type: none"> Memorandum of understanding between Tusla Early Years Inspectorate and the Department of Education and Skills Inspectorate developed and agreed 	Q2 2018

Corporate Plan Action 4.3: Support improvements for data use and sharing, such as continued collaboration with the DCYA on Better Outcomes National Data Hub Project under the Quality and Capacity Building Initiative (QCBI) and use of the development of the DCYA statistical data repository.

Business Plan Action	Outputs	Completion Date
4.3.1: National Research Office will support the development of the national data hub in collaboration with the DCYA under QCBI and the Open Data Initiative.	<ul style="list-style-type: none"> Electronic research database developed Open Science Reference Paper devised 	Q4 2018
4.3.2: Develop a new metrics definition document for Aftercare that reflects the educational attainment of young adults in aftercare; and add a new metric for the children in care definitions document that reflects the educational attainment of children in care and how they are reaching their full potential.	<ul style="list-style-type: none"> New metrics definition document for Aftercare presented to National Policy Oversight Committee Working group established in relation to the collection and definition of new metrics for children in care that reflects their educational attainment 	Q4 2018
4.3.3: Implement Project Plan for Outcomes for Children (O4C) National Data Hub Project with 11 Children and Young People's Services Committee sites and agree a set of commonly agreed outcomes and indicators, with DCYA statistical data repository, for use across all 11 CYPSC sites.	<ul style="list-style-type: none"> Project Plan implemented for Outcomes for Children (O4C) National Data Hub Project with 11 Children and Young People's Services Committee sites A set of commonly agreed outcomes and indicators developed, with DCYA statistical data repository, for use across all 11 CYPSC sites 	Q4 2018
4.3.4: 11 CYPSC sites utilising Data Hub to support Children Service Planning.	<ul style="list-style-type: none"> Training and support provided for 11 CYPSC on the use of the Data Hub 	Q4 2018
4.3.5: Utilising information from the Better Outcomes National Data Hub Project to inform Area Commissioning plans.	<ul style="list-style-type: none"> No of plans utilising Better Outcomes National Data Hub Project 	Q4 2018

Corporate Plan Action 4.4: No Business Plan Actions required for 2018.

Corporate Plan Action 4.5: Review the purpose and effectiveness of current communication protocols and practices, with the input of internal and external stakeholders.

Business Plan Action	Outputs	Completion Date
4.5.1: Formulate a Corporate Communications Strategy (2018–2020) reflecting new Corporate Plan (2018–2020) objectives.	<ul style="list-style-type: none"> Internal and External Communications Audit conducted Communications Strategy published including implementation of the Communications Action Plan 	Q3 2018
4.5.2: Implement Communications Action Plan to transpose overarching strategic objectives into SMART actions.	<ul style="list-style-type: none"> Baseline sentiment analysis conducted across all communications channels (internal and external) 	Q3 2018
4.5.3: Implement a Brand Strategy and Corporate Identity Plan.	<ul style="list-style-type: none"> Prominent, correct and consistent use of Tusla's logo evident across the organisation Prominent brand position and share of voice achieved 	Q4 2018

Corporate Plan Action 4.6: Contribute towards the development of a national Joint Commissioning approach through the Children and Young People's Services Committees (CYPSC) structure.

Business Plan Action	Outputs	Completion Date
4.6.1: Establishment of a working group to develop interagency commissioning processes.	<ul style="list-style-type: none"> Working Group established Development of a joint commissioning protocol between agencies 	Q4 2018

Corporate Plan Action 4.7 Implement planned pilot intervention in 4 sites to support Traveller and Roma school participation with Department of Education and Skills (DES), Department of Children and Youth Affairs (DCYA), Department of Justice (DOJ) and Traveller and Roma representative groups.

Business Plan Action	Outputs	Completion Date
4.7.1: Identify 4 pilot sites with all relevant partners. Staff will be recruited and the four pilots will commence. Each pilot team will have a local area plan in place.	<ul style="list-style-type: none"> Locations of pilots, work plan and other logistics related to staff roles etc., agreed with all relevant partners Implementation commenced on the four pilots 	Q4 2018

Corporate Plan Action 4.8 Engage with the Department of Education and Skills and other Partners to support the development of a national plan for Alternative Education provision.

Business Plan Action	Outputs	Completion Date
4.8.1: Tusla Education Welfare Services (EWS) will commit to full engagement in the Alternative Education working group so that a series of recommendations are developed during 2018 to address the needs of young people of school going age who are outside the mainstream education system.	<ul style="list-style-type: none"> A series of recommendations developed with partners to address current deficits and weaknesses in Alternative Educational provision 	Q4 2018

Corporate Plan Action 4.9 Establish interagency structures to implement the National Aftercare Policy and ensure standardisation of approach.

Business Plan Action	Outputs	Completion Date
4.9.1: Implement National Aftercare Policy.	<ul style="list-style-type: none"> Aftercare Managers recruited and Aftercare Workers ensure all young people have an Assessment of Need and an Aftercare Plan on reaching their 18th birthday Local Aftercare Interagency Steering Committee's and Drop In services established 	Q4 2018
4.9.2: Commence the Aftercare Project Implementation Action Plan.	<ul style="list-style-type: none"> Area level Action Plans developed Standardised structures and processes for local service provision 	Q2 2018
4.9.3: Develop an agreed evaluation framework in consultation with DCYA.	<ul style="list-style-type: none"> An agreed evaluation framework in place 	Q4 2018
4.9.4: Review existing data metrics to include education attainment.	<ul style="list-style-type: none"> Revised data metrics established 	Q4 2018

Corporate Plan Action 4.10: No Business Plan Actions required for 2018.

Corporate Plan Action 4.11: Tusla and the DCYA reach an agreement on a referral process for children in need of free or additional childcare support through the Affordable Childcare Scheme, to replace the referral process currently in place for the Community Childcare Subvention scheme.

Business Plan Action	Outputs	Completion Date
4.11.1: Agreement with the DCYA and other relevant partners on referral process and procedures.	<ul style="list-style-type: none"> Agreement reached between Tusla, DCYA and relevant partners on referral process and procedures Implementation Plan developed 	Q4 2018

Strategic Objective #5

5

Policy and Legislation

To support and inform government policy and legislation through the development and coordination of Tusla policies, strategies, programmes and frameworks.

Corporate Plan Action 5.1: Continue to develop implementation plans, systems and structures to support child protection legislation, inclusive of Children First.

Business Plan Action	Outputs	Completion Date
5.1.1: Further to engagement with area managers conduct a review of the implementation of the Agency's Policy for Responding to Allegations of Abuse and Neglect and children listed as active under the category of sexual abuse on the Child Protection Notification System (CPNS).	<ul style="list-style-type: none"> Completed report on the implementation of the Agency's Policy for Responding to Allegations of Abuse and Neglect policy Completed report on review of children listed as active on the CPNS under the category 'sexual abuse' 	Q4 2018
5.1.2: Scope and develop a strategy for the audit and monitoring of non-statutory child and family services commissioned by Tusla to assist in its delivery of statutory and service delivery.	<ul style="list-style-type: none"> A team to be established develop a strategy for oversight of commissioned services Survey completed of Tusla funded parenting support programmes National Commissioning Framework developed for support 	Q4 2018
5.1.3: Implement in partnership with the Tusla commissioning strategy an administrative registration process for non-statutory foster care agencies.	<ul style="list-style-type: none"> Develop an agreed approach with Tusla commissioning to commence the process of approval of non-statutory foster care agencies 	Q4 2018
5.1.4: Development of a clear strategic approach to the implementation of Articles 11-13, the approach should support compliance in relevant activity organisations. Consultation support to be considered.	<ul style="list-style-type: none"> Develop staffing and ICT for the commencement of operation of the register on a phased basis, with initial focus on engagement with internal Tusla partners and support of relevant persons Develop a Children First Child Safeguarding Statement Compliance Support Office 	Q4 2018
5.1.5: Full implementation of Core Staffing in Children's Residential Centres linked with WTD national Management team with appropriate admin supports.	<ul style="list-style-type: none"> Fully deliver all permanent grades of staff within Children's Residential Centres Implement agreed rosters to include live nights Approve and recruit regional manager, Manager NPPT and Directors of Special Care at area manager level 	Q2 2018
5.1.6: Strengthen overall governance and oversight of CRS in preparation for the implementation of revised Regulation and Standards for Mainstream centres.	<ul style="list-style-type: none"> Revised suite of policy and procedures for Special Care and Mainstream Services formulated and implemented Documentation system for CRS developed and linked with ICT system nationally National training strategy for CRS Developed 	Q4 2018
5.1.7: Operational readiness for revised regulatory and inspection regime for special care.	<ul style="list-style-type: none"> Special Care regulations and standards fully implemented in three Special Care sites, Ballydowd, Crannog Nua and Coovagh House High priority rolling recruitment campaign for Special Care Services continued Increased capacity in Ballydowd and in Crannóg Nua in line with the intake of new staff 	Q4 2018
5.1.8: Respond to Policy and Legislative requirements in the Area of Children First including the implementation of Garda Vetting Legislation (Children and Vulnerable Persons Act 2012).	<ul style="list-style-type: none"> Appropriate internal systems in place to deal with the management of mandated report Appropriate Staff appointed in each region and Tusla Garda Vetting Policy implemented 	Q2 2018

continued

Corporate Plan Action 5.1 (continued)		
Business Plan Action	Outputs	Completion Date
5.1.9: To review the recommendations of the survey of the CPNS system.	<ul style="list-style-type: none"> Action plan developed to address recommendations 	Q3 2018
5.1.10: To develop a single national out-of-hours service.	<ul style="list-style-type: none"> Single national out-of-hours phone contact number established Single national out-of-hours service established 24/7 helpline access for foster carers established 	Q2 2018
5.1.11: To review, define and establish a consistent delivery model for the management of historical cases of abuse.	<ul style="list-style-type: none"> Revised practice guidance implemented A standardised service response with associated standard operating procedures in place Revised disaggregated data set for reports of historical abuse 	Q2 2018

Corporate Plan Action 5.2: Deliver on actions specific to Educational Welfare Services (EWS) as outlined in relevant educational reforms such as the DEIS (Delivering Equality of Opportunity in Schools) Plan 2017.

Business Plan Action	Outputs	Completion Date
5.2.1: Incorporate and integrate the new DEIS schools into the Home School Community Liaison (HSCL) and SCP Programmes through induction, Continued Professional Development (CPD) and other supports as necessary.	<ul style="list-style-type: none"> New DEIS schools integrated into the HSCL and SCP Programmes CPD and necessary supports provided to incoming DEIS schools to enable them to use the HSCL and SCP supports in the most effective way to improve outcomes for children 	Q4 2018

Corporate Plan Action 5.3: The National Research Office (NRO) will support the ongoing considerations for a future commission on a longitudinal study of children in care.

Business Plan Action	Outputs	Completion Date
5.3.1: In relation to Action 65 of the Ryan Report, consideration of options set out in scoping exercise 'Feasibility Study' for longer-term implementation of a longitudinal study of young people leaving care.	<ul style="list-style-type: none"> Feasibility study completed Study options considered and 'next steps' report prepared for SMT in consultation with DCYA 	Q4 2018

Corporate Plan Action 5.4: Support and implement actions arising from relevant reviews, reforms, and legislative developments as enacted e.g. the 1991 Child Care Act, Guardian ad Litem (GAL) Reform, the Adoption (Amendment) Bill, the Adoption (Information and Tracing) Bill and Rebuilding Ireland (Action Plan for Housing and Homelessness).

Business Plan Action	Outputs	Completion Date
5.4.1: Implement a Knowledge Management System within Tusla.	<ul style="list-style-type: none"> Knowledge Management Officer recruited An effective and efficient KM system established to support and implement actions arising from relevant reviews, reforms and legislative development 	Q4 2018
5.4.2: Expansion and continuation of the National Legal Training Programme to include half day workshops on specific topics, and training tailored specifically to EWS staff.	<ul style="list-style-type: none"> 15-20 legal training sessions provided nationally to relevant Tusla staff 	Q4 2018

Corporate Plan Action 5.5: Continue to fulfill legislative requirements as per the Child and Family Act 2013 and other related legislation pertinent to the function, duties, governance and performance of Tusla to include Business Planning and reporting requirements.

Business Plan Action	Outputs	Completion Date
5.5.1: Implement a consistent service planning process.	<ul style="list-style-type: none"> Service planning tool implemented in all directorates 	Q4 2018
5.5.2: Coordinate and support the 2019 Estimates Proposal.	<ul style="list-style-type: none"> Estimates Proposal submitted to DCYA 	Q3 2018
5.5.3: Develop and produce the 2019 Business Plan.	<ul style="list-style-type: none"> Business Plan 2019 published 	Q4 2018
5.5.4: Provide quarterly reports to monitor the implementation of the Business Plan 2018.	<ul style="list-style-type: none"> Quarterly reports published 	Q4 2018

Corporate Plan Action 5.6: Include all actions identified under the existing Transformation Programme and the Development and Mainstreaming Programme in the Corporate Plan 2018-2020 and the annual Business Plans.

Business Plan Action	Outputs	Completion Date
5.6.1: Incorporate all relevant programmes including the transformation programme and the development and mainstreaming programme into the Corporate Plan.	<ul style="list-style-type: none"> All relevant programmes included in Corporate Plan 	Q2 2018

* Note: 5.1.2 and 5.1.3: Contingent on the transfer of function of registration and inspection of children's residential services to HIQA. 5.3.1 Options will include how administrative data can create a statistical baseline for those leaving care to inform policy and Tusla's evaluation process.

Strategic Objective #6

6

Corporate Services

To ensure corporate services (estates, finance, governance, HR, ICT, legal) are effective in supporting the delivery of Tusla services.

Corporate Plan Action 6.1: No Business Plan Actions required for 2018.

Corporate Plan Action 6.2: No Business Plan Actions required for 2018.

Corporate Plan Action 6.3: Implement a Procurement Plan (2018–2020).

Business Plan Action	Outputs	Completion Date
6.3.1: Implement Procurement Plan.	<ul style="list-style-type: none"> Procurement Support Requests (PSRs) issued to Health Business Services and the Office of Government Procurement for new tenders under Plan Update reports on Plan Implementation progress 	Q4 2018

Corporate Plan Action 6.4: Plan, procure and implement strategic systems with ICT to support control assurance across key expenditure areas including a Cash Allowances, Grants and Travel and Subsistence.

Business Plan Action	Outputs	Completion Date
6.4.1: Develop Project Scopes for relevant ICT systems and issue respective procurement Request for Quotations (RFQs).	<ul style="list-style-type: none"> Finalised Scope documents Issued RFQs 	Q4 2018

Corporate Plan Action 6.5: Further develop and refine the Resource Allocation Profiler to enable the implementation of an evidence based needs assessed funding model.

Business Plan Action	Outputs	Completion Date
6.5.1: Progress Phase 2 of Resource Allocation Profiler (RAP) Implementation Plan.	<ul style="list-style-type: none"> External consultant support appointed Cross Directorate Project Team established 	Q4 2018

Corporate Plan Action 6.6: Develop a Finance Strategy and Value for Money Strategy (incorporating objectives for effective and efficient use of resources) and commence implementation.

Business Plan Action	Outputs	Completion Date
6.6.1: Promote financial effectiveness; through procurement, delivering at a lower cost, by review and analysis of all legal costs due for discharge by the Legal Directorate; Negotiations by solicitors of all orders for costs obtained against Tusla.	<ul style="list-style-type: none"> Legal cost savings in the region of 10-15% achieved on Tusla contracted service providers 	Q4 2018
6.6.2: Develop Finance Strategy for 2018–2020.	<ul style="list-style-type: none"> Finance Strategy document developed 	Q4 2018

continued

Corporate Plan Action 6.6 (continued)		
Business Plan Action	Outputs	Completion Date
6.6.3: Develop Value for Money Strategy 2018–2020.	<ul style="list-style-type: none"> External consultant support appointed Value for Money scoping document developed 	Q4 2018
6.6.4: Provide financial analysis support for selected assessments.	<ul style="list-style-type: none"> Compliance Unit set up and operational Assessment documents completed 	Q4 2018
Corporate Plan Action 6.7: Develop a National Estates Strategy and implement the proposed actions for 2019–2020.		
Business Plan Action	Outputs	Completion Date
6.7.1: Develop a National Tusla Estates Strategy for approval by SMT and Board.	<ul style="list-style-type: none"> National Tusla Estates Strategy document developed 	Q4 2018
Corporate Plan Action 6.8: Identify all funding requirements to deliver on all of the actions contained within the Corporate Plan.		
Business Plan Action	Outputs	Completion Date
6.8.1: Cost the funding requirements for implementing the Corporate Plan Actions.	<ul style="list-style-type: none"> A report on funding requirements completed 	Q2 2018
Corporate Plan Action 6.9: Develop and implement a multi-year workforce plan, 2018–2020 (inclusive of workforce profiling, recruitment, talent management, education and retention strategies) in partnership with Operations, Finance, Workforce Learning and Development, that reflects and adapts to the realities of the labour market and to the changing needs of the Agency.		
Business Plan Action	Outputs	Completion Date
6.9.1: In partnership with Operations and Finance assess the current and future workforce of the Agency identify gaps and develop strategies to address these gaps.	<ul style="list-style-type: none"> The adequacy of available workforce information for workforce planning purposes is assessed A regular monitoring and evaluation process is established 	Q4 2018
6.9.2: Contribute to the three-year strategic workforce plan through a comprehensive review of CPD needs, identification of career pathways with appropriate learning opportunities.	<ul style="list-style-type: none"> A National Training Needs Analysis for Tusla report is compiled following engagement with all services Career pathways framework developed with associated learning and development opportunities for staff progression within the Agency 	Q3 2018
6.9.3: Support strategic workforce plan with appropriate and timely recruitment planning.	<ul style="list-style-type: none"> Recruitment activity and timelines are monitored to continue to meet plans Enhanced reporting mechanisms to provide real-time reporting on recruitment activity in place 	Q4 2018
Corporate Plan Action 6.10: Tusla to participate in the “National Strategic Framework for Health and Social Care Workforce Planning” to inform and support internal in decisions regarding resource deployment.		
Business Plan Action	Outputs	Completion Date
6.10.1: Work in tandem with the DOH cross sectoral group to establish a defined approach and methodology to workforce planning within the Agency.	<ul style="list-style-type: none"> Workforce processes established Workforce Plan agreed and implementation commenced 	Q4 2018
6.10.2: Support the recruitment and retention of the right mix of workers across our care system to meet planned and projected service needs.	<ul style="list-style-type: none"> Recruitment panel management is enhanced to deliver on resourcing requirements – Move down 	Q4 2018

Corporate Plan Action 6.11: Implement the HR Strategy.		
Business Plan Action	Outputs	Completion Date
6.11.1: Progress the objectives of the HR strategy assigned to Workforce Learning and Development (WLD) Succession Planning, Third Level Liaison/Student Placements, Performance Management, Team Development.	<ul style="list-style-type: none"> Required frameworks are produced following scoping and engagement with stakeholders 	Q4 2018
6.11.2: Develop an Employee Well-being Strategy.	<ul style="list-style-type: none"> Employment Assistance Service further developed 	Q4 2018
6.11.3: Develop Guidelines for an Occupational Health Providers.	<ul style="list-style-type: none"> Critical Incident Stress Management is developed to support staff 	Q4 2018
6.11.4: Develop a Rehabilitation Service.	<ul style="list-style-type: none"> Peer-to-peer supports are developed 	Q4 2018
6.11.5: Develop a Retention Strategy.	<ul style="list-style-type: none"> A workforce planning group will be established to look at and address initiatives regarding retention Retention strategy completed Resilience training programme developed 	Q3 2018
6.11.6: Effective delivery of transactional HR activity through HR Function and Health Business Services (HBS) Shared Services Partner.	<ul style="list-style-type: none"> Feedback sessions with internal customers to identify opportunities for transactional service improvement are completed HBS HR and payroll services monitored and reviewed Current services provided by HBS HR and transition HR processes to Tusla improving quality, governance, timelines are assessed and reviewed 	Q3 2018
6.11.7 Review of operational processes conducted to identify opportunities for simplification and standardisation from an end customer/user perspective.	<ul style="list-style-type: none"> HR workshops/sessions delivered with Regional HR to promote HR policies and procedures Learning and development are informed of required training sessions related to HR policy and processes 	Q4 2018
6.11.8: Ensure Time and Attendance and Travel and Subsistence processes are robust, transparent, efficient and effective.	<ul style="list-style-type: none"> IT solution is scoped and procured to move away from manual processes for Time and Attendance Ascertain the implications of the National integrated Staff Records and Payroll Programme (NiSRP) and represent Tulsa's needs Scope and procure an IT solution to move away from manual processes for Travel and Subsistence 	Q3 2018
6.11.9: Establish HR data and Management Information that supports and drives operational decisions.	<ul style="list-style-type: none"> HR dashboards for National and Regional use are developed and published 	Q2 2018
6.11.10: Develop IR/ER strategy.	<ul style="list-style-type: none"> Continued engagement with strategic partners Strategy Developed 	Q4 2018
6.11.11: Develop full data base of IR/ER cases nationally and regionally, including legacy HSE cases.	<ul style="list-style-type: none"> Continued engagement with HSE on legacy IR/ER cases Full data base completed 	Q2 2018

Corporate Plan Action 6.12: Harmonise the standard and format of information required between courts and social care teams e.g. update the standard court report template to take into account Signs of Safety and roll-out nationally.

Business Plan Action	Outputs	Completion Date
6.12.1: Recruit legal staff to undertake work on updating all legal documents to include SofS and to allow for better information flow with Tusla and the courts with a new standard court report template updated with SofS.	<ul style="list-style-type: none"> • New standard court report template updated with SofS • All legal documents produced inclusive of SofS • Knowledge Management Officer and Legally trained support Staff recruited 	Q3 2018

Corporate Plan Action 6.13: Reform the School Completion Programme (SCP), in consultation with key stakeholders, with a view to a new SCP model being in place for the school year 2019-2020, subject to ministerial approval.

Business Plan Action	Outputs	Completion Date
6.13.1: Commence reform of SCP governance structures.	<ul style="list-style-type: none"> • Reformed governance structure agreed • Reform plan fully prepared and implemented according to planned timelines 	Q4 2018

Corporate Plan Action 6.14: Integrate Educational Welfare Services (EWS) at management and practice levels and strengthen governance and systems.

Business Plan Action	Outputs	Completion Date
6.14.1: By Q4 2018 a fully staffed EWS Integrated Management team will be in place with full responsibility for operational matters and service integration in agreed geographical areas aligned to Tusla area structure.	<ul style="list-style-type: none"> • Agreed reformed Tusla EWS operational areas • Tusla EWS Managers take on full responsibility for service integration and all operational matters in their areas 	Q4 2018

Corporate Plan Action 6.15: Continue to roll-out the National Childcare Information System (NCCIS) to all Tusla areas.

Business Plan Action	Outputs	Completion Date
6.15.1: Develop and implement solutions to cleanse and migrate data from the legacy system SWIS to NCCIS.	<ul style="list-style-type: none"> • All data and docs extracted from SWIS system and all relevant data and docs loaded in to NCCIS 	Q3 2018
6.15.2: Build new hosting environments for NCCIS.	<ul style="list-style-type: none"> • NCCIS hosted in a fit-for-purpose server, storage and backup infrastructure 	Q1 2018
6.15.3: Extend service desk to provide tier 1 and 2 support for NCCIS.	<ul style="list-style-type: none"> • NCCIS users receive high quality and timely support with any issues or assistance they request 	Q4 2018
6.15.4: Complete roll-out of the NCCIS to all areas.	<ul style="list-style-type: none"> • NCCIS is rolled out to all remaining areas 	Q2 2018
6.15.5: Infrastructure and ICT requirements delivered to each site pre go live.	<ul style="list-style-type: none"> • A list of all users is produced for each area • New laptops and Wi-Fi devices are supplied as needed and site by site broadband issues addressed 	Q3 2018
6.15.6: Undertake data migration into NCCIS for each site pre go live.	<ul style="list-style-type: none"> • Each area current IT system is reviewed and a detailed plan is produced to allow migration 	Q3 2018
6.15.7: Undertake data cleanse and data entry into NCCIS for each site post go live.	<ul style="list-style-type: none"> • After 3 months all reporting on data from each area will be from NCCIS and no other local system 	Q3 2018
6.15.8: Development of an new and additional requirements for NCCIS.	<ul style="list-style-type: none"> • Agreed roadmap for all releases with the Project Action Group (PAG) and Careworks and all releases have proper Change Request documentation in place • Agree roadmap for future NCCIS Development 	Q4 2018

Corporate Plan Action 6.16: Develop a plan for the National Archive Records of Children and commence archiving of records.		
Business Plan Action	Outputs	Completion Date
6.16.1: Develop proposal for a Records Management Archive Solution.	<ul style="list-style-type: none"> • Appropriate solution identified and plan developed to feed in to the overall proposal for a National Archive system for Children in Care Records 	Q4 2018
Corporate Plan Action 6.17: Continue to roll-out the Agency's Risk Management Framework, including the Agency's Risk Appetite Framework to support risk-sophisticated practices and decision-making.		
Business Plan Action	Outputs	Completion Date
6.17.1: Develop a risk and incident management strategy for the Agency that will focus less on compliance based risk management towards a more proactive approach.	<ul style="list-style-type: none"> • Updated organisational Risk Management Policy • Updated organisational Incident Management Policy 	Q4 2018
6.17.2: To devise key risk and incident related performance targets/indicators.	<ul style="list-style-type: none"> • Defined performance targets for incident reporting and risk registers and child death notifications 	Q4 2018
Corporate Plan Action 6.18: Strengthen and promote the Protected Disclosures System in the Agency		
Business Plan Action	Outputs	Completion Date
6.18.1: Review the Protected Disclosures Systems and methodology across the Agency.	<ul style="list-style-type: none"> • Protected Disclosures policy and procedures reviewed and implemented 	Q4 2018
Corporate Plan Action 6.19: Implement the ICT Strategy 2017-2019		
Business Plan Action	Outputs	Completion Date
6.19.1: Develop a 'build once use often' Tusla web portal to support online interaction with partner organisations and if applicable members of the public.	<ul style="list-style-type: none"> • Tusla portal used for Child Protection Welfare Reports • Tusla portal used for School Absence Returns 	Q3 2018
6.19.2: Replace the current numerous paper based internal processes in existence across Tusla with end to end digital alternatives.	<ul style="list-style-type: none"> • Source national flexi clock system for Tusla • Online ICT support help desk system 	Q4 2018
6.19.3: Implement team sites for any groups of users (including external if required) that require collaborative work spaces and document sharing.	<ul style="list-style-type: none"> • Team site implemented for board, SMT and other groups 	Q3 2018
6.19.4: Design and implement a data warehouse solution for all Tusla datasets and also provide data linkages to relevant external datasets such as those provided by CSO, OSI and data.gov.ie .	<ul style="list-style-type: none"> • Data warehouse in place where all data sets required by Tusla for analytics and reporting are readily available 	Q4 2018
6.19.5: Develop and implement data reporting and visualisation solutions including geo-mapping and associated data layering.	<ul style="list-style-type: none"> • Initial set of reports in place for evidence based planning, policy development and programme evaluation A 	Q4 2018

continued

Corporate Plan Action 6.19 (continued)		
Business Plan Action	Outputs	Completion Date
6.19.6: Work closely with all business units to continuously improve the governance, treatment and use of data by Tusla and to provide a data infrastructure that maximises the value of data.	<ul style="list-style-type: none"> Data Governance structures in place that progress the improved management of data in Tusla 	Q3 2018
6.19.7: Establish Tusla network domain and related services that are segregated from the HSE.	<ul style="list-style-type: none"> Tusla has a secure network that is segregated from HSE 	Q4 2018
6.19.8: Develop Tusla Server and Storage environment and related services including email, file and print services.	<ul style="list-style-type: none"> A Tusla owned sever, storage infrastructure in place 	Q4 2018
6.19.9: Build and continuously improve the security infrastructure at all levels.	<ul style="list-style-type: none"> Improve Tusla's security infrastructure 	Q3 2018
6.19.10: Establish phase 1 of a national Tusla ICT service desk to provide desktop support, infrastructure support and business applications support; as well responsibility for Request Fulfilment (PC, Laptop, etc. ordering).	<ul style="list-style-type: none"> Tusla has a quality driven service delivery function providing users with the ICT devices, systems and support they require 	Q4 2018
6.19.11: Establish an appropriate capability to plan and coordinate ICT service elements for new offices and relocations.	<ul style="list-style-type: none"> Tusla has the resources and expertise to provide the ICT capability required to support new offices developments 	Q3 2018
6.19.12: Establish Change Management, Incident and Problem Management functions.	<ul style="list-style-type: none"> Improved management of ICT change, incidents and problems 	Q4 2018
6.19.13: Review, revise and propose updates for all ICT related policies.	<ul style="list-style-type: none"> Tusla has ICT policies in place that are fit-for-purpose and independent of the HSE policies 	Q4 2018
6.19.14: Establish and manage the Tusla ICT Project office to provide a structured and supportive approach for new project requests as well as co-ordination and oversight of project delivery.	<ul style="list-style-type: none"> Project office in place and clear project pipeline process in place for all requests 	Q3 2018
6.19.15: Establish ICT Risk Management and Information Security Management across the ICT function to.	<ul style="list-style-type: none"> Structures in place to continuously monitor and enhance the confidentiality, integrity and availability of information, data, systems and IT services 	Q4 2018

Corporate Plan Action 6.20: Develop an organisational business continuity framework, incorporating specific essential service and functional process plans and a major emergency management strategy.		
Business Plan Action	Outputs	Completion Date
6.20.1: Commence a programme of work to develop an organisational business continuity framework and emergency planning strategy.	<ul style="list-style-type: none"> Scope of work defined and support procured 	Q4 2018

Corporate Plan Action 6.21: Develop a robust health and safety management system for the Agency in accordance with the Safety, Health and Welfare at Work Act 2005 and associated Regulations.

Business Plan Action	Outputs	Completion Date
6.21.1: Establish a National Health and Safety management specialist team.	<ul style="list-style-type: none"> Initial team recruited and fully operational 	Q4 2018
6.21.2: Commence the establishment of a formal safety management system (through engagement with specialist third party providers in the areas of health and safety management and project management).	<ul style="list-style-type: none"> Development of a roadmap for the National Health and Safety Framework and commence implementation plan 	Q4 2018
6.21.3: Devise health and safety policy programme and commence delivery.	<ul style="list-style-type: none"> Policy programme devised Programme delivery commenced 	Q4 2018
6.21.4: Health and Safety awareness and training (Tusla Board, Senior Management and staff).	<ul style="list-style-type: none"> Information and awareness sessions delivered to the Tusla Board, Senior Management Team and staff Establishment of Regional Health and Safety Committees 	Q4 2018
6.21.5: Develop a national policy for the reporting, escalation and implementation of actions from external health and safety inspection reports.	<ul style="list-style-type: none"> Streamlined process established for the reporting, escalation and implementation of actions from external health and safety inspection reports nationally (i.e from HSA and HIQA) 	Q2 2018

Corporate Plan Action 6.22: Implement a Data Governance Management System for Data Protection and Freedom of Information (FOI).

Business Plan Action	Outputs	Completion Date
6.22.1: Issue tender for data governance management system design and implementation support.	<ul style="list-style-type: none"> Strategic partner in place to support data governance management system design and implementation including GDPR compliance 	Q2 2018
6.22.2: Recruitment of Data Protection Officer and supporting resources (DPO).	<ul style="list-style-type: none"> Temporary DPO in place Permanent DPO and supporting resources recruited 	Q2 2018
6.22.3: Interim Data Governance Management System Resources identified (PAD, DP and FOI) on a corporate and geographical basis and recruitment commenced.	<ul style="list-style-type: none"> Interim PAD, DP and FOI resources in place 	Q4 2018

Corporate Plan Action 6.23: Review Internal Audit scope and delivery mechanisms.

Business Plan Action	Outputs	Completion Date
6.23.1: Design function and scope of Internal Audit function for approval by Board.	<ul style="list-style-type: none"> Formal approval by Board 	Q2 2018
6.23.2: Design implementation plan for establishment of Internal Audit Function.	<ul style="list-style-type: none"> Implementation plan in place and commenced 	Q4 2018

* Note: 6.19.10: To be rolled out on phased bases in 2018 and 2019

Strategic Objective #7

7 **People, Culture and Learning** To empower our people by continuing to grow and develop a values-based culture and learning organization.

Corporate Plan Action 7.1: Develop a workforce learning and development strategy that embeds a learning culture by supporting participation of staff in a broad range of applied learning and development activities, e.g. bespoke leadership training to all management staff.

Business Plan Action	Outputs	Completion Date
7.1.1: Continue to develop a system wide learning culture by creating learning methodologies, supports and structures to ensure that learning is embedded into practice.	<ul style="list-style-type: none"> Increased range of learning and development opportunities available to and availed of by staff 	Q4 2018

Corporate Plan Action 7.2: Develop and Implement an Organisational Culture Change Strategy.

Business Plan Action	Outputs	Completion Date
7.2.1: Establish Organisation Development Function and finalise implementation plan.	<ul style="list-style-type: none"> Implementation team in place Implementation plan in place 	Q2 2018

Corporate Action Plan 7.3: Develop and implement Tusla Organisational Structure Reform Plan.

Business Plan Action	Outputs	Completion Date
7.3.1: Board adoption of final plan.	<ul style="list-style-type: none"> Formal adoption by Board 	Q1 2018
7.3.2: DCYA Review and Department of Public Expenditure and Reform Review/Approval.	<ul style="list-style-type: none"> Formal approval from all parties 	Q1 2018

Appendix 1: Glossary of Abbreviations

Abbreviation	Term	Abbreviation	Term
ABC	Area Based Childhood	HSCL	Home School Community Liaison
ACS	Alternative Care Services	HSE	Health Services Executive
ACTS	Assessment Consultation and Therapeutic Services	ICT	Information and Communication Technology
AGS	An Garda Síochána	IR	Industrial Relations
BOBF	Better Outcomes Brighter Futures	IRPP	Irish Refugee Protection Programme
BPA	Business Process Analysis	KPI	Key Performance Indicators
CEO	Chief Executive Officer	LDP	Leadership Development Programmes
CFIAO	Children First Information and Advice Officers	MOU	Memorandum of Understanding
CFIDG	Children First Inter Departmental Group	MTP	Measure The Pressure
CFIDG	Children First Inter Departmental Group	NCCIS	National Child Care Information System
CPD	Continuous Professional Development	NGO's	Non-Governmental Organisations
CPNS	Child Protection Notification System	NIAP	North Side Interagency Project
CPSA	Commission for Public Service Appointments	NIMS	National Incident Management System
CPW	Child Protection and Welfare	NSDF	National Service Delivery Framework
CPWS	Child Protection and Welfare Strategy	NVB	National Vetting Bureau
CSO	Central Statistics Office	ODPC	Office of the Data Protection Commissioner
CYPP	Children and Young People's Plan	OGP	Office of Government Procurement
CYPSC	Children and Young People's Services Committee	ORAC	Office of the Refugee Applications Commissioner
DCYA	Department of Children and Youth Affairs	PDP	Personal Development Plan
DEIS	Delivering Equality of Opportunity in Schools	PEIP	Prevention and Early Intervention Programme
DES	Department of Education and Skills	PMO	Programme Management Office
DLP	Designated Liaison Persons	PPFS	Partnership Prevention and Family Support
DPER	Department of Public Expenditure and Reform	PQ's	Parliamentary Questions
DSGBV	Domestic Sexual and Gender-based Violence	QA	Quality Assurance
EAP	Employee Assistance Programme	QCBI	Quality and Capacity Building Initiative
ECCE	Early Childhood Care Education	QI	Quality Improvement
ELS	Existing Level of Service	RAP	Resource Allocation Profiler
EPPI	Empowering Practitioners and Practice Initiative	RED	Review Evaluate Direct
ER	Employee Relations	RIA	Reception and integration Agency
EWA	Education (Welfare) Act 2000	SCA	State Claims Agency
EWS	Educational Welfare Services	SCP	School Completion Programme
EYI	Early Years Inspectorate	SLA	Service Level Agreement
EYS	Early Years Service	SMT	Senior Management Team
HBS	Health Business Services	UAM's	Unaccompanied Minors
HIQA	Health Information and Quality Authority	UK	United Kingdom
HR	Human Resources	VFM	Value For Money
		WLD	Workforce Learning and Development
		WRCC	Workplace Relations Commission Cases
		WTE	Whole Time Equivalent





TÚSLA

An Ghníomhaireacht um
Leanaí agus an Teaghlach
Child and Family Agency