



TÚSLA

An Ghníomhaireacht um
Leanaí agus an Teaghlach
Child and Family Agency

Corporate Plan **2021 – 2023**

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Foreword

On behalf of the Board and the Executive of the Child & Family Agency (Tusla), I am optimistic for the future of our work with children and families as I introduce this, the next three-year Corporate Plan 2021 – 2023.

There are almost 1.2 million children living in Ireland in almost as many family settings. It might shock many to know that out of that child population over 55,000 instances of referral to protection and welfare services will be made in any one year to this Agency. Anywhere between 18,000 and 20,000 cases of children living in their own communities will be open to our Social Work services at any one time. Some 6,000 children will be cared for in fostering and residential services provided or arranged by the Agency. Another 6,000 children will come to the attention of and need consideration by our education support team (TESS) and every child in the Country who uses an early years service will have the quality of that service overseen and regulated by this Agency. Many other tasks in the critical areas of family support and adoption are also a feature of the challenge and activity. Against this backdrop it is essential that the Agency has a plan, a vision, clear goals for the period ahead and that is why this Corporate Plan is so important. It will inform our annual plans for each of the next three individual years.

The Board and the Executive have taken considerable time to deliberate on the approach to this planning cycle. Guided by the Minister through a Performance Framework, the Agency is responding to its tasks set out in many parts of complex legislation and in so doing has one overarching ambition, that is pursuing the journey of continuous improvement.

In this plan we have focused heavily on our three priority change areas, Practice, Culture and Structure. Linked to these we have set four goals and the objectives we will pursue to reach those goals. As you will see we have committed in each of these four to saying very clearly What We Will Do, What It Will Mean and most importantly How We Will Measure It.

Pursuing improvement in Practice involves not only the expertise of our professional staff but also in an increasingly regulated environment ensuring that we pursue consistency, Culture improvement will be reflected in the simple statement but complex task of realising the way in which we live out our values of Trust, Respect, Kindness and Empowerment. The behaviours to give meaning to our values are clearly stated. Structure will change quickly in our new design of the organisation to bring about the necessary corporate framework and local service delivery which will aid the consistency of practice, the growth of positive culture and address the many governance challenges of recent years. Six new Regions will be the new centre of Tusla.

It would be remiss not to mention that this plan comes at the strangest of times for our global society. As we finalise this plan we are close to a year of living with a pandemic. Covid-19 has brought many dreadful outcomes for people across the Country. The Agency as an essential service of government was and continues to be challenged by the impact of the pandemic. Much work has been undertaken to ensure we focus on what is important. As we start to see the signs of hope, it is vital more than ever that we have a plan and one which will substantially contribute to continuous improvement, for the thousands of children and families who rely on us.

We are a people organisation, our main skill set is people, those who need our support are people and relationships between people are central to our interventions. The success of this plan will largely rest in the almost 5,000 people who everyday work in this Agency with commitment and dedication. With the support of the Minister, the Department, and the Board of the Agency those staff together with our many partner organisations are indeed cause for hope.

Pat Rabbitte

Pat Rabbitte
Chairperson

About this plan

Welcome to Tusla Child and Family Agency's Corporate Plan 2021 – 2023.

We hope that the information presented to you in this plan will give you an insight into the work of Tusla – what we do, how we do it and what we will focus on over the three years to improve our services for those who use them. Tusla is committed to ensuring that families and communities are supported to keep children safe from harm so that all children are provided with an equal right to grow and develop with the care and the support they need, now and into the future. We are proud of the work we do, and we are focused and dedicated to the continuous development and improvement of the services we provide. We are also dedicated to working together with our partners to achieve the optimum service experience for our service users. Through the implementation of this Corporate Plan, we will drive improvements in our operational services and support services which should be reflected in the experiences of our services users.

Business Plans

For each year of this Corporate Plan, we will publish a detailed Business Plan. Our Business Plans will let you know the actions that we will be undertaking each year as we work towards achieving our goals. In conjunction with this plan, Business Plan 2021 is also published.

Yearly Budget

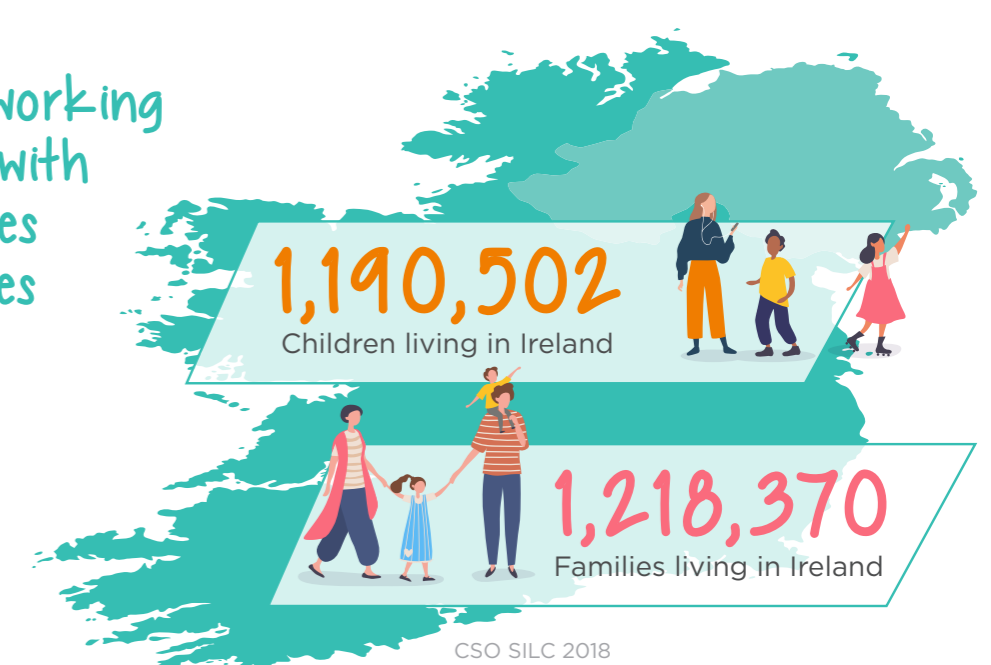
For each year of this plan, we undergo an estimates process, in which we seek any additional budget required to support achieving the goals set out in this plan. We will develop our Business Plan actions each year in line with the budgetary position of the agency.

Monitoring

Every year we monitor and assess the progress made in achieving our actions. We will do this through a quarterly review of our Business Plan actions, bi-monthly **performance conferences** and through monitoring our **performance indicators and metrics**. Each year, our Annual Report and Financial Statements, will detail our progress and achievements toward the achievement of the goals set out in this plan.

We hope that, through this plan, it is clear, what we plan to achieve over these three years to drive improvements for our service users. As you go through this plan, there will be times that we will refer to terms or acronyms which are specific to our services. These will be highlighted throughout this plan; the glossary in **Appendix 1** will explain these terms. This plan, along with our yearly Business Plans and Annual Report and Financial Statements is available on our website at www.tusla.ie/publications.

Dedicated and committed to working in partnership with children, families and communities

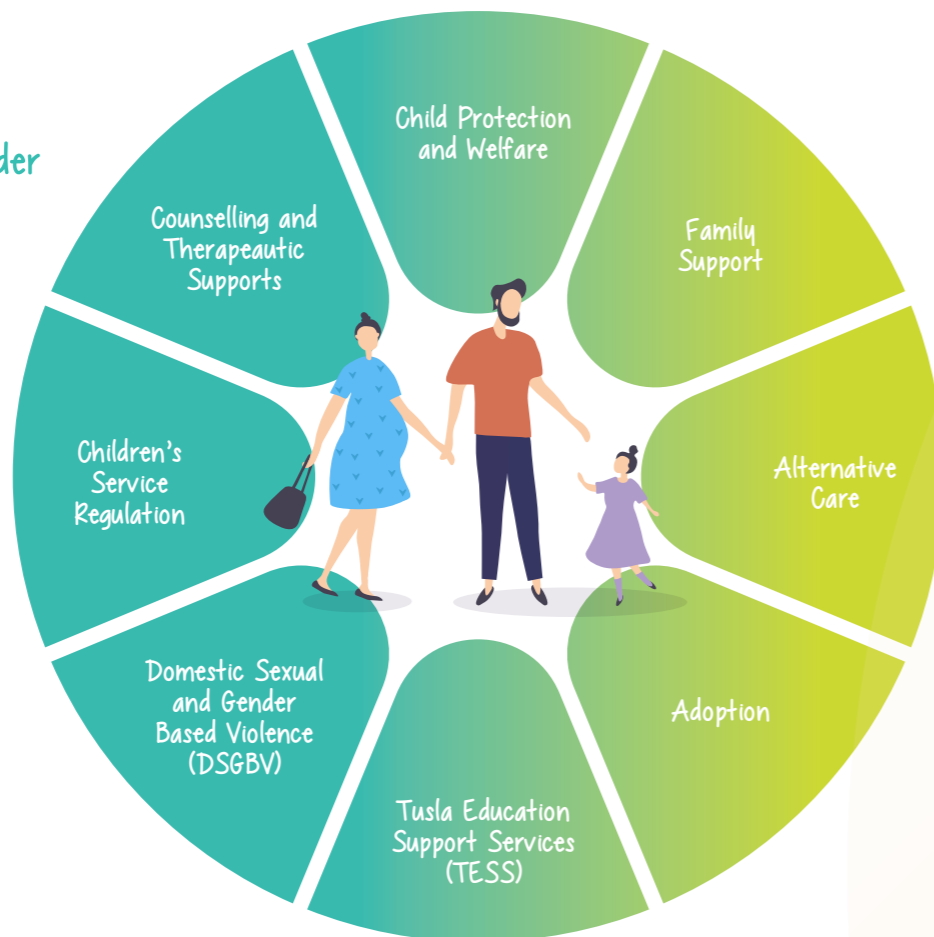


About Tusla Child and Family Agency

We respond to children, families, and communities across a range of help and support that a child and family may need. These responses are designed to ensure consistent and **integrated pathways** that are aimed to ensure, based on the child's presenting needs, we provide the right response, at the right time in the right way. These response pathways are designed to ensure we intervene in a preventative and timely manner to effectively support the child and family's presenting needs and enhance the family's ability to meet those needs. Our goal is to always build on the family's strengths utilising their own naturally connected family and community supports with the professional supports and services we offer. In this context, we also work together with other key agencies and partners to ensure a child and family receives an integrated multi-agency response.

Our national approaches to practice ensure that responses are consistent across the country and embedded with the values and behaviours of our agency. We want our referral community to know that, based on whatever reason they refer a child to Tusla, we will make an informed, collaborative, and respectful decision about what will assist the child and their family. This can be a family support plan to help a child that has additional needs, a safety plan where we are worried that a child has been harmed or a care plan where a child requires a period of out of home care and support. Tusla also provides educational supports, DSGBV supports and therapeutic supports across this range of need and our **regulatory services** work to ensure that the services are safe and happy places for children and young people to play, learn and develop.

Tusla Child and Family Agency was established on 1st January 2014 under the Child and Family Agency Act 2013 and provides the following range of services:



Our Response Pathways

Clear and Integrated pathways providing the right response at the right time for the right reasons

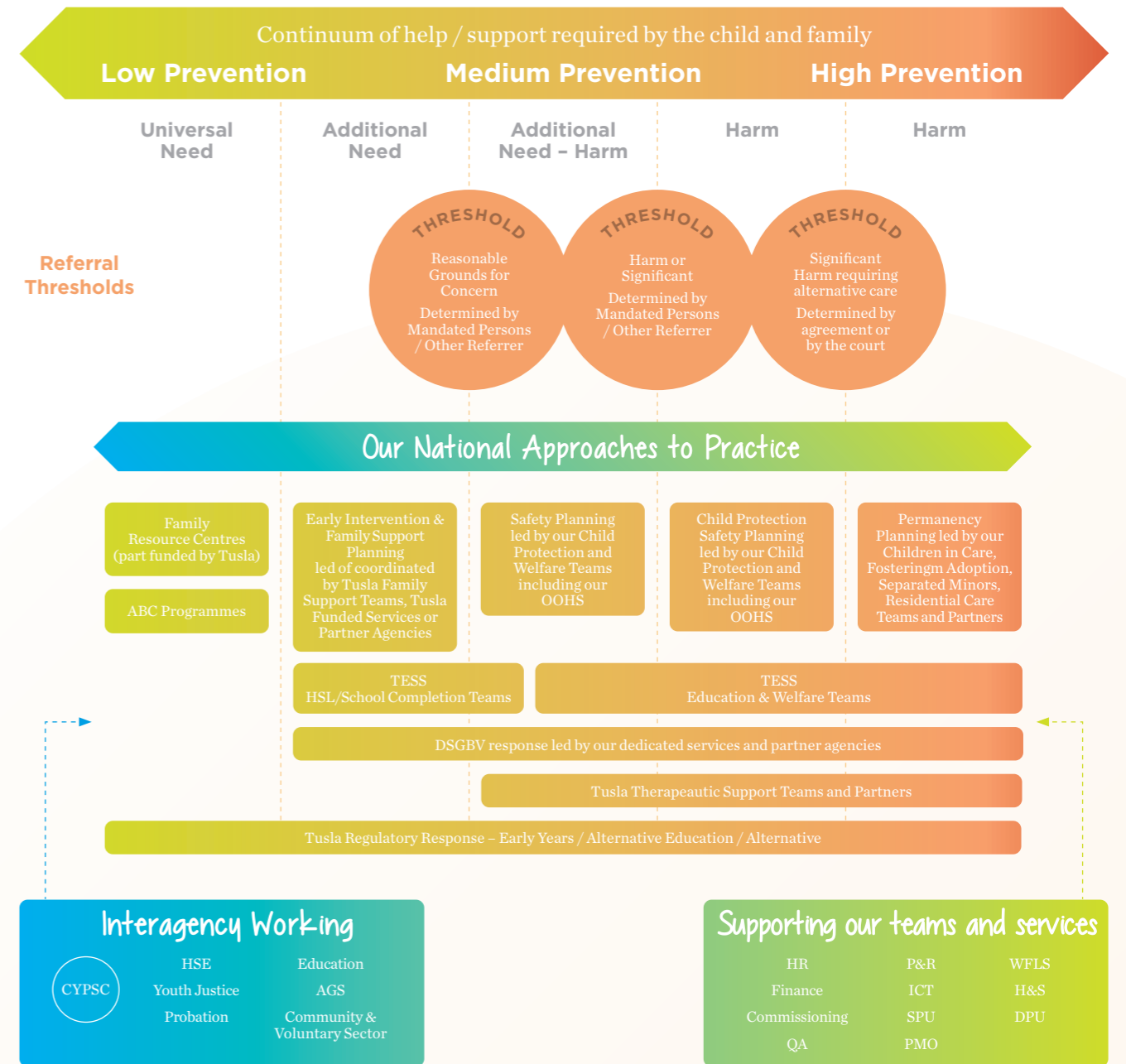


Figure 1: Tusla Response Pathways

Tusla is governed by a Board, which is responsible for establishing the Agency's overall strategic direction and ensuring the implementation of the appropriate financial controls, operational and compliance controls, and risk management procedures.

The Chair of the Board reports to the Minister for Children Equality Disability Integration and Youth (CEDIY) on the measures taken to achieve the Agency's priorities and performance targets. The CEO is responsible to the Board for the performance of the Agency's functions.

Our Operating Environment

The environment within which we operate in is influenced by external factors such as social and economic factors, by legal requirements and regulations. The following areas impact on how we plan and carry out our work:

Legislation and Statutory Requirements

As the statutory body with responsibility for child protection and welfare in Ireland, we operate within extensive domestic and international legislation and statutory requirements, including (but not limited to):

- The Child Care Act 1991
- The Children First Act 2015
- The Child and Family Agency Act 2013
- Adoption Act 2010
- Adoption (Amendment) Act 2017
- Aftercare Legislation
- Domestic Violence Act 2018
- UN Convention on the Rights of the Child

This existing legislation places comprehensive responsibilities on us and directly impacts the provision of our services. The legislative landscape has continued to evolve and has placed additional obligations on us.

The Agency has as its parent Department the Department of Children, Equality, Disability, Integration & Youth (DCEDIY). Following the decision of Government in 2020 the functions of the Agency in respect of two services (TESS Tusla Education Support Service and AERS Alternative Education Regulation Service) will move to the policy and legislative direction of the Department of Education (DoE). The services will remain operationally within Tusla. Tusla Board and Executive will work with both Departments in 2021 to progress this change to include planned legislative amendment and appropriate **oversight agreements**. Working and collaborative relationships are already established in the spirit of this decision.

We are committed to ongoing engagement with the Department of Children, Equality, Disability, Integration and Youth (DCEDIY) in the review of the Child Care Act 1991, the reform of the Guardian Ad Litem service, reforms in the family justice area, proposed

changes in the adoption legislation and any other relevant legislative government policy commitments. We are also committed to engaging with the Department of Education in respect of the review of the Education (Welfare) Act 2000.

Interagency Working

Tusla is one part of a large ecosystem that provide services to children, young people, and families. Statutory service providers such as the Health Service Executive (HSE), the Department of Social Protection, An Garda Síochána, local authorities, the Department of Education (DoE), housing bodies and the community and voluntary sector, all have a responsibility and contribution to make.

We aim to improve coordination and collaboration and work with a range of other agencies to provide the optimum service to users. The Agency also seeks to maximise cross-departmental and cross-sectoral infrastructure available to progress services.

Commissioned Services

We are committed to using the total resources available to us in the most efficient, equitable, proportionate, and sustainable way to improve outcomes for children, young people, and adults. Tusla's Commissioning Strategy supports Tusla management, staff, providers, and partners to deliver on this important objective.

We commission over €300 million in services per annum for children and young people from external agencies, in addition to those services provided by Tusla. Together with capital and human resources, these financial resources are used to commission the delivery of services that help to fulfil our statutory responsibilities and to deliver on the strategic objectives and key actions as identified in the Tusla Corporate Plan to achieve better outcomes for children and young people.

Socio-Economic Factors

The Irish population grew by close to 422,680 between 2010 and 2020, of which the 0–19-year-old cohort (Tusla's core service users) grew by almost 80,470 (6%). Ireland's population is expected to continue to grow over the coming years due to net immigration, an above-average birth rate, and one of the lowest

mortality rates in Europe. A predominant challenge for Tusla is the change in Ireland's demographic and socio-economic landscape which is driving an increase in the number of Tusla's core service users. Of the 1,190,502 children and 1,218,370 families living in Ireland, 8.1% of children are living in consistent poverty, with 15.3% of children at risk of poverty.

There were 8,200 people homeless at the end of December 2020, of which almost one-third (2,327) were children. In the last three years, there has been a rapid increase in the number of families becoming homeless and in December 2020 there were 970 families accessing emergency accommodation.

The number of immigrants to the State has grown over the past number of years due to the improving economy. As Ireland continues to become increasingly multicultural, there is an ongoing need for us to expand our knowledge and capacity to understand and support the needs of newer communities.

Financial Resources

The **fiscal space** within which we deliver our services is a significant consideration and the delivery of services within allocation is challenging for the Agency. Despite considerable additional resources to the Agency in recent years, the unmet need for services has always exceeded capacity. In this environment, we have sought and will continue to prioritise, resources into those services so that we achieve the best quality outcomes for the service users.

The Agency has always sought to achieve Value for Money and across the duration of this plan, we will seek to identify opportunities where resources can be repositioned from high-cost care services to preventative support and care alternatives.

The budget available to the state over the coming three years will impact on the Agency's ability to deliver on the Plan objectives. We will continue to work with the DCEDIY and the DoE (in respect of TESS and AEARS functions) to ensure that the business cases for additional resources are based on strong evidence of need and capacity to deliver effective services, to maximise the share of finite resources that are expected in this period. The financial resources provided to the agency since its establishment in January 2014 are outlined in **Appendix 2** of this plan.

Regulatory Requirements

Regulation and external oversight by agencies such as HIQA, the Ombudsman for Children, the Data Protection Commissioner and the Health and Safety Authority are a critical aspect of how we continue to show progress in meeting our statutory obligations and in ensuring the public's confidence through robust accountability, transparency and ongoing service improvement. We remain committed to improvements in all areas within the context of increased demand for services, finite resources, and the additional burden that regulatory processes can have on the day-to-day delivery of services. We continue to maintain robust oversight and governance of the Tusla Strategic Action Plan arising from the HIQA investigation into the management of allegations of child sex abuse against adults of concern by the Child and Family Agency (November 2018), and the requirements of the EAG (Expert Advisory Group), which place additional demands for service improvement on the Agency.

Political Factors

Whole of Government Policy developments informs and places additional requirements on our work (e.g. Better Outcomes Brighter Futures, First Five: A Whole Government Strategy for Babies, Young Children, and their Families 2019 - 2028). Specific actions are identified for implementation by Tusla, assigned either in whole or part, as part of the operationalisation of these government strategies. We are committed to working in partnership with the Minister and his officials in ensuring that the Agency fulfils its statutory requirements in this regard.

Under Section 41 (Child and Family Agency Act, 2013) Tusla develops its Corporate Plan in response to the high-level priorities set out in the **Performance Framework** and the yearly **Performance Statements** issued by the Minister for DCEDIY to the Agency every three years and annually respectively.

The agency has adopted the **Code of Practice for the Governance of State Bodies (2016)** and has procedures in place to seek to ensure compliance with the code.



Internal Organisation

We continue to develop a **sustainable workforce** where employees are supported and enabled to ensure they have the requisite knowledge, skills, and competencies to perform their duties to optimum effect. As the end of December 2020, we had a total 4,796 WTE (**Whole-Time Equivalent**) (inclusive of agency staff), employed across a number of grade groups, the largest being in Social Work at 36.31% and 27.33% in Social Care and 20.77% in Admin grades. The remainder of staff are employed across Education and Welfare, Family Support, Management Grades, other health professionals, Nursing, other Support Staff and Psychology/Counselling. At the end of December 2020, a total of 198 agency staff were engaged, 135 of which were in social care and 34 were in social work. This represented a further significant increase in WTE and maximised the spend on our pay budget. Over the three years 2021 - 2023, we will prioritise and maximise our service delivery through the effective management of our allocated pay budgets. We will promote Tusla as the Employer of Choice, attracting and recruiting high quality, professional staff to support the mission of the Agency.

We are committed to continued engagement with and influence of Higher Education Institutions, in conjunction with the DCEDIY, so as to increase the supply of talented professional graduates in Social Work and Social Care. We will also support graduate placements and champion our services and our agency as an employer of choice.

Corporate Plan 2021 – 2023 highlights our focus on the development of our workforce skills, knowledge and competence while increasing their capability to deliver high quality integrated services. We will implement retention initiatives to enhance and retain our staff to ensure we have the professional workforce required to deliver our services. Through shared learning, knowledge sharing and **Continuous Professional Development (CPD)**, our workforce will ensure Tusla is a learning organisation that will continue to grow and deliver high quality integrated services.

The diverse needs of our staff will be at the forefront of our HR services and we will develop and promote initiatives to support this throughout the lifetime of this plan.

Quality and Risk Systems

We are committed to a robust and systematic approach to quality assurance, information management and risk management through (1) assessing, monitoring and reporting on the quality and safety of our services (2) tracking and driving the mitigation of identified risks and (3) providing systems, information and tools that support service improvement.

We aim to ensure a drive for continuous improvement and to ensure that we manage our risks effectively through the continuous review of our **risk registers**.

Public Sector Duty

Under the Public Sector Equality and Human Rights Duty (Section 42 of the Irish Human Rights and Equality Act 2014), we, as a public body, have a responsibility to promote equality, prevent discrimination and protect the human rights of our employees, services users and everyone affected by our policies and plan.

Tusla's Equality Diversity and Inclusion (TEDI) programme drives initiatives that demonstrate the agency's commitment to equality, diversity, and inclusion. The goals of this programme are to influence cultural change and encourage a supportive and accepting working environment within Tusla to the benefit of all staff.

Tusla has and continues to support and implement actions from key governmental strategies, such as the LGBTI+ National Youth Strategy 2018 – 2020 and the National Traveller and Roma Inclusion Strategy (NTRIS) 2017 -2021. Our commitment to implementation of the Tusla actions under the NTRIS is reflected under **Goal 1** of this plan. Further detail on our TEDI Programme and these strategies can be found in **Appendix 3**.

We are committed to ensuring continued commitment to our Public Sector Duty and this is specifically reflected in **Goal 2** of this plan. We have embedded a human rights aspect within our revised values and behaviours. This is detailed in our values through behaviours which can be found in **Appendix 4**.

Technology Advances

Our ICT strategy has delivered significant digital transformation across all our services since 2018. Key initiatives including mobile enablement of over 3,000 staff through the provision of laptops and smartphones. We have also implemented a Tusla Portal digitising the 'front door' allowing reporters, service users and partner organisations to engage online with Tusla across 13 service areas. The portal supports functions such as reporting concerns, funding applications and registrations. The NCCIS which provides a digital case management system for child protection and welfare services from first contact to case closure has brought about improvements in our efficiency and effectiveness in service delivery.

Our Data Management Strategy (2019-2022) and ICT Strategy (2021-2023) are establishing ambitious programmes of work to build on the success delivered over the last three years and continue to progress Tusla to becoming a digital leader that maximises the use of technology and innovation in supporting the delivery of all areas of service. The combined strategies set a vision that we will be a paperless Agency by 2023 with all services supported by secure, efficient and easy to use digital solutions and that excellence in data management will support the privacy of records and the availability of information to support decision making, planning and research at all levels.

Developing Corporate Plan 2021 - 2023

This plan has been prepared in the context of Section 42 of Child and Family Agency Act 2013 and through a collaborative development process which takes into consideration an analysis of our operational environment to determine our Boards key priorities for the next three year period, a review of our Corporate Plan 2018 – 2020, feedback from our stakeholders and the Minister for CEDIY **Performance Framework** 2021 – 2023. These following sections set out the findings of this analysis:

Key Priorities 2021 – 2023

In setting out our strategic direction for the period 2021-2023, we have been mindful of some key factors:

- 01** that we are a child and family centred statutory Agency with many of its actions/ responsibilities predetermined in law and regulation
- 02** we are responsible for delivering a broad range of complex service supports, care, protection, and education

03 we have a number of challenges which require to be addressed

04 the focus of this plan being that of continuous improvement in the journey of development since the establishment of the agency.

Reflecting on these key factors, through the development of this plan, we have set three high-level strategic areas; **Practice, Culture and Structure** under which, our goals and objectives have been established. These strategic areas are interconnected and are focused on addressing our challenges and ensuring a process of continuous improvement.

Performance Framework 2021 – 2023

The Minister for CEDIY provides Tusla with a **Performance Framework** every three-years. Through this Framework the Minister sets a number of guiding principles for the agency which give effect to the priorities and objectives the Minister wishes to see reflected in our Corporate Plan (full detail of these principles and priorities can be found in **Appendix 5**); Tusla must consider the Performance Framework, along with its own key priorities and stakeholder feedback in the development of its Corporate Plan.

The Minister will reflect the priorities set out on the Performance Framework in the **Performance Statement** provided to the agency each year when we are developing our business plans.

Review of Corporate Plan 2018 – 2020

A review of Corporate Plan 2018 – 2020 was undertaken to assess how we did in achieving the seven objectives and sixty-nine actions we had set out in that plan. We found that the number of objectives and actions resulted in a combined total of 575 actions throughout Business Plans 2018 – 2020 of which 70% (404 actions) were completed by the end of 2020.

From our review, we recognised that the agency committed itself to a significant level of activity in the period 2018 – 2020 and that the objectives lacked a consolidated and integrated approach to achieving the objectives as set out.

While we accomplished a significant level of achievements in this period, measuring the impact of these achievements proved a challenge in this review due to limited performance targets.

In the development of Corporate Plan 2021 – 2023, we have been mindful of these challenges and have pursued a more consolidated and integrated approach to the development of our goals and objectives and have identified targeted improvements we wish to achieve through the implementation of this plan.

Full detail of this review is contained within **Appendix 6** of this plan.

Stakeholder Engagement

We are committed to hearing from children/ young people, parents, other services users, and the partners we work with to ensure that we continue to develop and improve the services that we provide. With this in mind, we undertook an engagement process to hear the views of our stakeholders regarding the elements of our Corporate Plan – our vision, our mission, our values and behaviours and the views of our stakeholders under the focus areas as set out in the above section (key priorities 2021 – 2023).

Due to restrictions in place as a result of the COVID-19 pandemic our stakeholder engagement plan had to be significantly adapted to facilitate these restrictions, with engagements managed through survey, submission form and face to face focus groups; all being facilitated online.

While feedback was not to the level that we had initially hoped for, we received a combined total 841 responses from feedback from the General Public and Service Users, our Statutory Partners, Our Staff and Our Community & Voluntary and Advocacy Groups. Our gratitude to those who took the time to provide us with their feedback and to NUIG, who undertook an analysis of this feedback on behalf of Tusla.

Here is what you told us:

YOU SAID

It is not clear why the agency does what it does and the good that it wants to achieve through its achievements.

WE DID

We have updated our vision and mission statements to make sure the purpose of our Agency is clear to everyone and what we are striving to achieve through the delivery of our services.

Vision and Mission

YOU SAID

You would like to see our values (and their associated behaviours) reflected in how we provide our services.

WE DID

We have revised our values (and associated behaviours) so it is clear to all what we believe in and how this will be reflected through our work.

Values and Behaviours

YOU SAID

It is hard to find the information needed about our services or to get the answer to questions when asked. You also said you wanted more opportunity to provide feedback to Tusla to help inform service improvement and hear how that feedback has informed improvements.

WE DID

We are committed to making sure that our information is accessible and that we make sure that you get the answers you need. We are also committed to hearing from all our stakeholders so that you can help us to continue to improve our services.

Communications

YOU SAID

- We need to continue to develop our services to ensure the delivery of consistently high-quality services to our service user
- Continuous training and development of our staff is an important factor in the delivery of our services
- We need to continue to develop our ICT systems to ensure they are innovative, integrated and well supported

WE DID

Included in our goals and objectives through this plan is the commitment to ensure:

- children, young people, and families receive a consistent, quality, and integrated response from all our service
- our staff and leaders are supported and empowered to continuously learn and improve
- services supported with systems that utilise the latest technology to support greater efficiency, accuracy, and compliance

Service and Support Improvements

OUR VISION

Families & communities are empowered and strengthened to keep children safe and nurtured, recognising a child's right to protection, stability and the support of a family and community network.



OUR MISSION

Dedicated and committed to working in partnership with children, families & communities to ensure that children in need or at risk of harm are supported, protected and connected to people who can safeguard and promote their wellbeing throughout their lives.



Culture Structure

Our Goals



1

Ensure children, young people, families and communities receive a consistent, quality and integrated response from all our services.

2

Delivering an independent regulatory service focused on the safety and wellbeing of children and young people through continuous improvement and partnership with stakeholders.

3

Ensure that our staff and leaders are supported and empowered to continuously learn and improve so that children, families and communities benefit from our service.

4

Ensure our local teams and services are facilitated and supported by National systems and resources that promote integration and accountability.



Our Values & Behaviours



Trust

We will be honest, truthful and responsible when providing our services

We will respect privacy

We will seek your feedback and use it to inform how we improve

We will follow through on our commitments



Respect

We will treat people with dignity and fairness

We will collaborate and work in partnership with others

We will be informed and influenced by the opinions and experiences of others

We will communicate in a way that helps others to understand and we will listen to ensure we understand



Kindness

We will show care and compassion with those who need our help

We will help where we see others that require assistance

We will be compassionate in explaining decisions even when the decision is difficult



Empowerment

We will work hard to go the extra mile to help someone achieve their best

We will ensure we continuously learn and develop our knowledge and skills

We will work collectively with our stakeholders to achieve our collective goals

We will work hard with others to find solutions that work

Strategic Goals and Key Objectives 2021 - 2023



This Plan sets out our four goals and the objectives we will undertake to achieve these goals under our improvement themes of Practice, Culture and Structure.

Performance Indicators are outlined in this section and baseline data is set out in **Appendix 7** of this plan.

This data aims to establish a baseline of high level, output/outcome-focused data across Corporate Plan objectives. This baseline data (starting information) will help us to measure our performance and achievements and guide our future plans.

1 Ensure children, young people, families and communities receive a consistent, quality and integrated response from all our services

What We Will Do	<ol style="list-style-type: none"> 1.1. Embed and develop a consistent national approach to practice across all our response pathways 1.2. Continue to implement quality assurance and service improvement systems across our response pathways 1.3. Support permanency planning for children and young people in care and support our carers and care providers to provide safe and nurturing homes for children that promote life-long relationships 1.4. Work collaboratively with other agencies to investigate, assess, and support children, young people and adults who have been abused 1.5. Safeguard children and young people from potential harm by sharing necessary and proportionate information with others 1.6. Continue to drive improvements in the health and safety of staff, our service users, and our compliance with our statutory and regulatory requirements 1.7. Continue to ensure we have effective people, processes, and systems to support and meet our statutory and regulatory obligations when we process personal data
What This Will Mean	<ul style="list-style-type: none"> • Children, young people their families and communities will receive a timely, consistent, and integrated response from our service • We will continuously learn how to improve and use information and feedback to inform how we will improve • Children and young people will grow up with a sense of felt security and a network of lifelong connections and support • Children, young people, and adults will experience a consistent and integrated approach to their care and treatment when they have experienced abuse • Children and young people will be safeguarded by an informed and protective network of support • Staff will work in an environment where they and their managers understand their H&S obligations and the impact of incidents of violence and aggression is reduced • We will have effective data sharing agreements in place. All our staff are trained and have ongoing access to expert knowledge, and we will provide them with the direction, tools, and systems to ensure we consistently process personal data in compliance with the law

How We Will Measure It	<p>Targets (over three-year period)</p> <ul style="list-style-type: none"> • 30% reduction in all national waiting lists • 10% increase in compliance with National Standards (for Child Protection and Welfare, Residential Care and Foster Care) <p>Activity Measures (over three-year period)</p> <ul style="list-style-type: none"> • All staff trained in the fundamentals of GDPR and targeted training provided to identified staff trained engaged in high risk areas of data processing • Reduction in data breaches over the lifespan of the Corporate Plan • Quarterly Reporting on completion of DPIAs and associated outputs as prioritised on a risk basis by the Executive GDPR Group • 2 additional Barnahus Services established in Cork and Dublin • Site specific safety statements in place for properties prioritised, on the basis of, occupancy and risk • Reduction of the impact of incidents of Violence and Harassment incidents in the workplace over a three-year period • Commitment to support 28 additional children under the IRPP (Irish Refugee Protection Programme) achieved • Systematic collation of DSGBV data across the Tusla supported sector and its use to inform decision making • Strategic Review of Emergency Domestic Violence Accommodation Completed • Tusla Actions in the National Travellers and Roma Inclusion Strategy 2017 - 2021 implemented • Each region to have a clear map of an integrated services network of counselling and therapeutic supports
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¹ yearly reduction will be based on previous year's figures

² In addition to young people already committed to, the Agency will work with the DCEDIY to ensure focus on increasing capacity for these international protection programmes to response to future need.

2 Delivering an independent regulatory service³ focused on the safety and wellbeing of children and young people through continuous improvement and partnership with stakeholders

What We Will Do	<ol style="list-style-type: none"> 2.1. Advance children's safety, development, and wellbeing by strengthening partnership and communications with stakeholders 2.2. Ensure that we have effective systems and we can identify where regulated services are not meeting the required standard 2.3. Provide information, guidance, and support to regulated services to enable them to meet their requirements
What This Will Mean	<ul style="list-style-type: none"> • We will work collaboratively with parents and stakeholders in planning and delivery of our regulatory services • We will support regulated services to meet the standards expected of them • We will drive a quality improvement focus for all regulated service
How We Will Measure It	<p>Targets (over three-year period)</p> <ul style="list-style-type: none"> • All high-risk services inspected annually • All Early Years Services inspected at least once over the three-year registration cycle • 30% reduction in children awaiting assessment for home schooling • Each Private Residential Centre, at a minimum, will receive an annual inspection <p>Activity Measures (over three-year period)</p> <ul style="list-style-type: none"> • Inspection methodology expanded to include parental views • Complete implementation of the 5-year Child Safeguarding Statement Strategy • Establish an Early Years Providers Fora for multiples (> three services) • Commence inspection of school age childcare informed by Unsolicited Information • Attain external accreditation for the Early Years Inspectorate • Publish the % of early years services that achieve compliance following the inspection process • Tusla will publish a report on National Registration Enforcement Panel (NREP) activity each year

³ Two of Tusla's Regulatory Services will move to the policy and legislative direction of the Department of Education (DoE) in 2021

3 Ensure that our staff and leaders are supported and empowered to continuously learn and improve so that children, families and communities benefit from our service

What We Will Do	<ol style="list-style-type: none"> 3.1. Assess, action, and review the embedding of our values and behaviours and ensure that we implement the Public Sector Duty on Equality and Human Rights 3.2. Develop and implement a strategic plan for the Agency that drives increased research in the evaluation of outcomes, and we will commission prioritised research projects 3.3. Develop a sustainable workforce where our employees are recruited, retained, and supported to have the required knowledge skills and competencies to deliver high quality and integrated services 3.4. Encourage, promote, and support shared learning across the Agency and continuous professional development for our staff 3.5. Enhance Tusla local, regional, and national performance system using meaningful measures that promote improved outcomes for the people we serve
What This Will Mean	<ul style="list-style-type: none"> • We will put our revised values and behaviours into action, and we will measure, monitor, and report on how we are upholding our public sector duty on equality and human rights • We will improve our ability to measure outcomes particularly for children in care and we will commission an evaluation of Child Protection and Welfare reform programme • All employees, across all grades will be supported to understand how they can further develop their skills, knowledge and competencies for the benefit of our service and we will promote the Agency as an employer of choice where staff are fully committed to our mission • We will further improve our capacity to be a learning organisation that involves our staff and leaders in being accountable change agents that direct us toward our shared vision, mission, and values • We will understand the impact of our service on children and families and use this to inform our planning towards improving longer term outcomes
How We Will Measure It	<p>Targets (over three-year period)</p> <ul style="list-style-type: none"> • 0% variance from Affordable Pay Numbers • Increase staff retention to 96% by 2023 • Decrease absenteeism rate to 4% by 2023 • 15% increase in the target for local resolution of complaints • 0 complaints open longer than 12 months <p>Activity Measures (over three-year period)</p> <ul style="list-style-type: none"> • 6 bi-monthly performance conferences held per annum • Service Performance and Improvement System developed • Outcomes Framework developed • Strategic Research Plan approved and total number of identified prioritised projects initiated and/or completed • Upward trend in the number of staff engaging in training and sharing forum • Increase in the number of graduates recruited across Social Worker and Social Care Worker Grades • Revised Protected Disclosure Policy implemented • Revised Risk Management Policy implemented • Behaviours Awareness Programme rolled out by 2023 • Public Sector Duty on Equality and Human Rights Framework Implemented

4 Ensure our local teams and services are facilitated and supported by national systems and resources that promote integration and accountability

What We Will Do	<ol style="list-style-type: none"> 4.1. Establish a National Executive Management Team and Six Regional Service Areas and integrate national services into the revised regional governance structures 4.2. Strengthen interagency forums at local and national level (including HSE & An Garda Siochana) 4.3. Implement the ICT and Data Management Strategies 4.4. Ensure the effective management of our agency's financial resources 4.5. Provide fit for purpose accommodation for the provision of safe and quality services
What This Will Mean	<ul style="list-style-type: none"> • We will deliver our services in line with national direction but responsive to local need and we will revise and embed an effective way to promote quality and reduce risk in our services • Children, young people, and their families will receive integrated responses to their need (welfare, protection, education, care, and aftercare) from the right service, in the right place at the right time • Staff will have innovative ICT systems that support the delivery and transparency of our practice, enables interagency collaboration, and reduces administrative time and costs • Our service will be supported with systems that utilises the latest technology to support greater efficiency, accuracy, and compliance • Children, young people, families, communities, and our staff will have access to quality and fit for purpose offices and facilities
How We Will Measure It	<p>Targets (over three-year period)</p> <ul style="list-style-type: none"> • 100% of children in care with a disability will be funded in line with the HSE and Tusla Joint protocol 2020 • 100% of decisions on AGS notifications made in a timely manner • 0% variance from overall budgets • 95% of all ICT service requests completed within Service Level Agreement response times • 100% of services will have a data management plan supporting their operation • 90% of agency KPIs automatically reported by digital business intelligence solutions • 90% of services with Digital First options available on the Tusla Portal to provide service users with the option to submit forms\submission\application\registrations online • 90% records processing activities of services supported by digital case management systems <p>Activity Measures (over three-year period)</p> <ul style="list-style-type: none"> • Executive Management Team and Six Regional Service Areas in place by Q4 2021 • All national operational services mapped to regional services in line with national delivery framework • Delivery of projects to circa €45m (Estates and ICT) • Deployment of the Integrated Financial Management System • Implementation a revised Review of Effective Internal Control Process and Improvement Action Plan • Digital transformation completed for all the Agency's main services • Completion of all the goals and objectives of the ICT and Data Management Strategies • Effective Commissioning approach across all 17 areas • Children and Young Peoples Service Committees (CYPSC) Integrated Reporting Framework to measure performance piloted in 4 areas

Implementing, Monitoring and Reviewing of Corporate Plan 2021-2023

This plan sets out our priorities, the challenges which our operating environment present us and what we hope to achieve in the three-years 2021 – 2023. However, it must be acknowledged that changes in our environment can present us with the need to adapt to certain changes over the lifetime of this plan. We identify changes through ongoing monitoring and reviewing of our environment and through collaborative working with Government regarding policy changes and directives which influence our work.

Implementation of this plan will be achieved through our annual Business Planning which will identify the actions to be undertaken to advance our strategic goals and objectives.

Implementation progress will be monitored through the CEOs monthly Performance Reviews, bi-monthly performance conferences with Tusla Services and progress reports which are presented to the Board and quarterly reports are provided to the DCEDIY under the **Oversight Agreement between the Agency and the DCEDIY**. This review process may identify any modifications required to achieve our goals and objectives. The yearly Business plans will consider this along with the budget allocation for that year and the requirements of the Minister for CDEIY in their yearly Performance Statement. Progress will be reported through our Annual Report and Financial Statement for each of these three years.



Continuous Improvement & Development

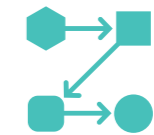
Planning

Three year Corporate Plan
Annual Budgeting



Implementing

Annual Business Plan
Strategic Programmes
Service Plans



Monitoring & Reviewing

Monthly Performance Reviews
Bi-Monthly Performance Conference
Quarterly reporting to Board and DCEDIY
Annual Report and Financial Statements



Appendix 1 - Glossary of Terms

AFFORDABLE PAY NUMBERS	This means ensuring the number of whole-time equivalent staff and agency staff use does not exceed the number that the agency can afford to employ.
CONTINUOUS PROFESSIONAL DEVELOPMENT (CPD)	Continuous Professional Development (CPD) is how professionals maintain and improve their knowledge, skills, competence and develop the professional qualities required throughout their professional life.
EXECUTIVE MANAGEMENT TEAM	The Executive Management Team consists of the organisations high-level managers who work together to manage the agency's operations, oversee the implementation of the agency's goals and objectives, and monitor the effectiveness of service delivery.
FISCAL SPACE	This is a term used to describe the amount of money that a government will have available to spend over and above what it is already spending on public services.
INTEGRATED FINANCIAL MANAGEMENT SYSTEM	Integrated financial management information systems (IFMIS) are systems to support the management of public sector budgetary, financial, and accounting operations and promote better public financial management (PFM) with a centralized registry of public sector revenues and expenditures.
INTEGRATED PATHWAYS	This term is used to describe the joining up of a range of different services that service users might receive to make sure that they experience the service as one seamless service, with their needs placed at the centre.
OVERSIGHT AGREEMENT	This is a written statement between the Agency and the DCEDIY which sets out clear procedures for monitoring performance.
PERFORMANCE CONFERENCE	This is a meeting held every two months between the CEO and the agency's services to monitor how these services are performing and where plans are put in place to address any issues in performance.
PERFORMANCE INDICATORS	Performance Indicators, also known as Key Performance Indicators (KPIs) are measures that help the agency define and measure progress towards our goals.
PERFORMANCE FRAMEWORK	This is the letter issued from the Minister every three years, which sets out the strategic direction the Minister wishes the agency to pursue in that period of its Corporate Plan
PERFORMANCE METRICS	Metrics are numbers which tell the agency important information about how well our processes are working and where we might need to make improvements.
PERFORMANCE STATEMENT	The Performance Framework is the letter issued from the Minister every year, which sets out the direction the Minister wishes the agency to pursue in respect of their Business Plan for the following year
PERFORMANCE SYSTEM	A Performance System is a system by which the agency can track and monitor the performance of its services and the organisation as a whole.
PERMANENCY PLANNING	Permanency planning is our approach to ensure children have a secure, stable, and loving family to support them through childhood and beyond. In a child centred care planning approach there are four pathways to permanence for children that include reunification to both family, guardianship, long-term foster care and adoption.
RISK REGISTER	A Risk Register is a tool for documenting risks, and actions to manage each risk. The Risk Register is essential to the successful management of risk. As risks are identified they are logged on the register and actions are taken to respond to the risk.
SUSTAINABLE WORKFORCE	A sustainable workforce is one where the work environment supports their employees in having the requisite knowledge, skills, and competencies to perform their duties to optimum effect and where their wellbeing is also supported.
THERAPEUTIC SUPPORTS	Therapeutic supports are services provided by Tusla which are responsible for assessment, consultation, and provision of counselling service to young people in special care or detention and those in the community at significant risk of such placements.
WHOLE TIME EQUIVALENT (WTE)	WTE is a unit used to measure employed persons based on the number of hours they work per week. A WTE does not count the individuals and therefore, a WTE can be less than, but no more than 1.

Appendix 2 - Tusla Budget Allocation by Summary Expenditure Category by Year: 2014-2020

Budget Allocation	2014	2015	2016	2017	2018	2019	2020	Change 2014 - 2020
Expenditure Type	€'m	(€m)	(€m)	(€m)	€'m	(€m)	(€m)	(€m)
Pay								
Total Pay	228.4	2636.7	245.5	270.3	287.6	300.9	308.5	80.1
Non-Pay								
Foster Care and Other Allowances	115.2	119.4	121.8	121.8	121.4	121.4	121.4	6.2
Grants to Outside Agencies	141.3	139.4	141.9	147.2	154.8	159.1	159.5	18.2
Private Residential & Foster Care	66.9	78.1	91.8	91.3	98.1	104.0	124.9	58.0
Staff Travel	7.0	7.1	8.4	9.1	11.4	12.4	12.7	5.7
Legal	17.5	29.3	29.0	28.3	28.3	28.3	28.3	10.8
Other Non-Pay Costs	27.4	21.0	31.1	34.8	39.3	45.6	48.0	20.6
Total Non-Pay	375.3	394.2	423.9	432.4	453.3	470.8	494.8	119.5
Income	-2.9	-2.9	-4.9	-1.3	-1.3	-1.3	-1.3	1.6
Gross Expenditure Non-Capital	600.8	628.0	664.5	701.3	739.6	770.4	802.0	201.2

Appendix 3 - Public Sector Duty on Equality and Human Rights

Tusla works towards building and maintaining an inclusive environment which promotes equality, values diversity and respects the rights and dignity of all. This appendix sets out example of programmes and strategies to which Tusla are committed to in the lifespan of this Corporate Plan. Tusla continues to be committed to interagency working in respect of strategies and initiatives to promote equality and diversity and has committed to, through objective 3.1. of this plan, implementation of the requirements of the Public Sector Duty on Equality and Human Rights.

Tusla's Equality Diversity and Inclusion (TEDI) Programme

Tusla's Equality Diversity and Inclusion (TEDI) programme drives initiatives for Tusla's diverse community of employees and demonstrates the agency's commitment to equality, diversity, and inclusion. The TEDI Charter sets out how Tusla is working towards building and maintaining an inclusive working environment which promotes equality, values diversity and respects the rights and dignity of all.



LGBTI+ National Youth Strategy 2018 - 2020

The LGBTI+ National Youth Strategy 2018-2020 was a first for Ireland and for the world and was informed by the views of thousands of young people and by those who work with them, and on their behalf. The strategy guaranteed a cross-governmental approach to put additional measures in place to further enhance the lives of LGBTI+ young people and address some of the key challenges they may face as part of their day-to-day lives. The Strategy revolves around three main goals:

Goal 1: Create a Safe, Supportive and Inclusive Environment for LGBTI+ young people

Goal 2: Improve the Mental, Physical and Sexual Health and Wellbeing of the Entire LGBTI+ Community

Goal 3: Develop the Research and Data Environment to Better Understand the Lives of LGBTI+ Young People

Actions in this strategy covered a wide variety of areas such as schools, higher education institutions, health and social services, workplaces, youth services and the wider community. A number of actions were assigned to Tusla. Tusla's commitment to support the strategy and implement these actions was reflected in its Corporate Plan 2018 - 2020 and its supporting business plans. A number of these actions were delayed in 2020 due to Covid-19; we are committed to ensuring that these actions are realised in 2021 and to continue our commitment in ensuring that the needs of LGBTI+ are reflected through our service delivery.



LGBTI+ National Youth Strategy 2018 - 2020 Available at: <https://assets.gov.ie/24459/9355b474de34447cb9a55261542a39cf.pdf>

National Traveller and Roma Inclusion Strategy 2017 -2021

The National Traveller and Roma Inclusion Strategy takes a whole of Government approach to improving the lives of Travellers and Roma in Ireland in practical and tangible ways. Departments have worked together to identify actions that can be taken to bring about a real improvement in the quality of life for Travellers and Roma. It also aims to improve public service engagement with Traveller and Roma communities in Ireland.

The actions in the strategy cover the themes of Cultural Identity, Education, Employment and Traveller Economy, Children and Youth, Health, Gender Equality, Anti-discrimination and Equality, Public Services, Accommodation and Traveller and Roma Communities. Tusla has committed through this plan to the full implementation of its actions under this strategy.



National Traveller and Roma Inclusion Strategy 2017 -2021 Available at: http://www.justice.ie/en/JELR/Pages/National_Traveller_and_Roma_Inclusion_Strategy_2017%E2%80%932021

Child and Youth Participation Strategy 2019 - 2023

The participation of children and young people is fundamental to a child-centered, rights-based approach to working with children and young people. Tusla is committed to involving children and young people in decision-making. This Child and Youth Participation Strategy is our first participation strategy, spanning the period 2019- 2023. This Strategy is informed by, and should be read in conjunction with, the National Strategy on Children and Young People's Participation in Decision Making (2015 - 2020) (available at : <https://assets.gov.ie/24462/48a6f98a921446ad85829585389e57de.pdf>). This Strategy sets out how Tusla plans to support, nurture and celebrate a culture of participatory practice in both Tusla and Tusla-funded services and identified five key strategic objectives, which are underpinned by a series of activities, to further embed participation throughout the organisation.



The Child and Youth Participation Strategy 2019 - 2023 Available at: https://www.tusla.ie/uploads/content/tusla_child_and_youth_participation_strategy-2019-2023.pdf

Appendix 4 - Our Values Through Behaviours

Our Values	What does this mean?	Why is that important	I show this as an employee or a leader when I...	I see this in my Team/ Agency when ...	The agencies and services I work with see this when I/ we...	The people I help see this when I and my team ...
Trust	Being trustworthy means, I am honest and truthful and responsible to the people I help	We all have a right to express their opinions, be listened to and have our privacy respected	follow through on my commitments and I am open to feedback from other perspectives	we make time to openly talk about what we do well, what we don't do well and what actions we will take to improve	are clear on how they can help us and share in our celebrating our successes and meeting our challenges	ask them how I/we are helping and how I/we can improve
Respect	Being respectful means, I treat others the same way as I would like to be treated myself	We all have a right to be treated with dignity and not to experience discrimination	can communicate with people in a way that helps them understand and I can listen in a way that helps me understand	we use the words "we" far more than we the words "them" and we see our successes and problems as something we all share responsibility for	are inclusive and collaborative with other agencies and services that help us achieve our vision	never stop asking questions to find strengths and positive things in their lives that help us achieve our shared goals
Kindness	Being kind means I show care and compassion for people who need my help	We all have a right to be treated fairly and be involved in the decisions that affect us	Making sure my thoughts or ideas have considered other people's perspectives	help a colleague when I see them struggling or needing help	value the contribution of others	are compassionate in explaining decisions even when the decision is difficult
Empowerment	Empowerment means I work hard to support others to strive and achieve their maximum potential	We have a right to equality of opportunity and where people experience inequality, we must support them to affect their rights	work hard and go the extra mile for someone I am helping so that they can achieve their best and I am also dedicated to continuously improving my knowledge and skills	we set goals and work collectively to achieve them and we commit to developing our staff and our leaders to achieve the highest standards	we actively involve them in the planning and delivery of services and support them to strive for excellence	show them that we are willing to work hard to help them find solutions that work for them and their family both now and into the future

Appendix 5 - Minister for CEDM Performance Framework 2021-2023

PRINCIPLES	1	Person-centred	That Tusla and all policies, procedures and provision are clearly person-centred, accessible to and accommodating of the needs and best interests of service users.
	2	Quality and timely services	That Tusla sets and meets the highest standards in terms of its performance and provides timely access in its provision of services.
	3	Effective management and governance:	That Tusla, in all areas and at all levels, provides services that are effectively and efficiently planned, delivered, managed, and assessed.
	4	Transparency, accountability, and consistency:	That Tusla operates in a transparent, accountable, and consistent manner in all aspects of operations: governance, management, delivery, and performance.
	5	Proactive, proportionate, and progressive:	That Tusla is proactive, proportionate, and progressive in promoting and protecting the welfare and wellbeing of children and their families through the delivery of best practice services and supports.
	6	Coordinated and collaborative	That Tusla provides optimum levels of coordination and collaboration internally across its service directorates, bilaterally with the Minister and his Department, and externally through effective interagency working, particularly with An Garda Síochána and the Health Service Executive.
	7	Communications	That Tusla places a particular focus on communications with the public, stakeholders, and the Department.
	8	Public service values and professionalism	That Tusla is governed and managed according to the highest levels of public service values and professionalism and embodies such values and qualities in all aspects of operations.
CORPORATE PERFORMANCE PRIORITIES	1	Leadership in Collaboration	Corporate commitment to leadership internally and effective and strategic collaboration with children and young people, families, the Minister, Government Departments, State bodies, the community and voluntary sector, stakeholders, and other agencies to advance the development, welfare and improved outcomes for the Agency's broad and diverse service user base.
	2	High-Quality Governance and Decision Making:	Embed a culture of quality performance, accountability and transparency throughout the organisation, utilising advances in technology and access to data and evidence, to share learning and deliver quality services that advance the development, welfare and improved outcomes of the Agency's broad and diverse service user base across the continuum of need.
	3	A Skilled & Responsive Workforce	Development and retention of a diverse, skilled, and highly professional workforce which responds effectively and delivers professional excellence in advancing the development, welfare, and improved outcomes for the Agency's broad and diverse service user base across the continuum of need.
SERVICE PERFORMANCE PRIORITIES	1	Protection from Harm and Promotion of Welfare	Person-centred services identify and respond to risk, harm and unmet welfare needs in a consistent and timely manner to advance the welfare of the Agency's broad and diverse service user base. (inclusive of Child Welfare and Protection, Safety Planning, Domestic Sexual and Gender Based Violence, Bail Supervision, Youth Justice, Children First, Separated Children, UAM, IRPP)
	2	Strong and Supportive Families and Communities	Person-centred services equip families and communities to keep children and young people safe from harm by promoting their mental, physical emotional, social, and educational well-being. (inclusive of Family Support, Creative Community Alternatives, The Education Support Service, Adoption, Youth Services, Parenting, Early Years Education)
	3	Policy and Operational Excellence	Person-centred policies and operations align with policy, legislative, equality, governance, and regulatory frameworks, delivering reforms and best practice standards across all areas, while also supporting the development and delivery of legislative, policy and operational reforms.

Appendix 6 - Review of Corporate Plan 2018-2020

Section 42(2)(b) of the Child and Family Agency Act 2013, sets out the requirement for the Agency to include a review and Evaluation of the work of the Agency in the performance of its statutory function in the previous three years within its Corporate Plan. This review has been conducted in compliance with this requirement. This review has also been conducted to inform considerations in the development of Corporate Plan 2021 – 2023.

Corporate Plan 2018 – 2020 was built on the DCEDIY Performance Framework 2018 – 2020 and reflected additional priorities identified by the Agency in relation to improved governance, oversight, and control. Corporate Plan 2018 – 2020 set out seven strategic objectives as follows:

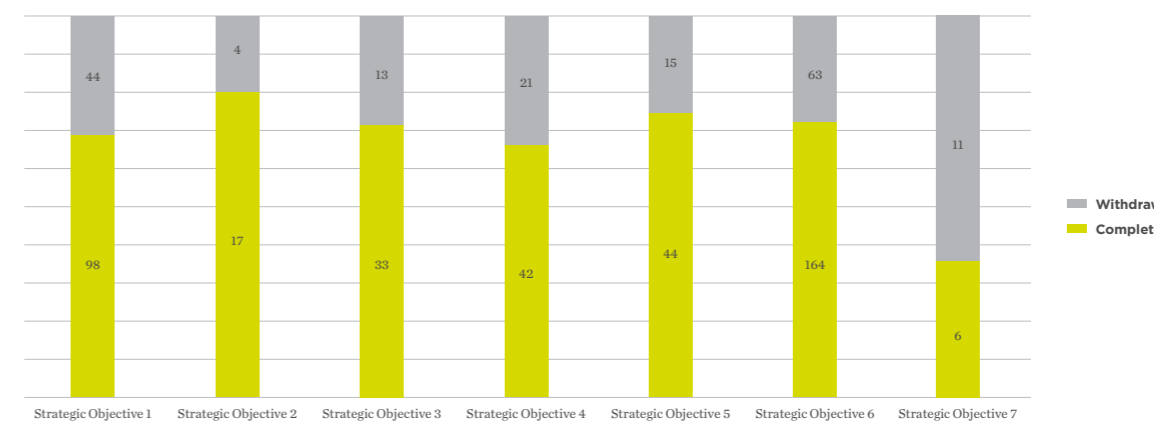
1. Integrated Supports and Services	To implement integrated Agency-wide approaches to all Tusla supports and services with clear responsive pathways to achieve better outcomes
2. Regulatory Function	To regulate services consistently and proportionately using Quality and Regulatory Frameworks to ensure compliance and drive improvement and services for children
3. Quality, evidence-informed, outcomes focused and measurable	To ensure Tusla provided and commissioned services are safe, well-led, evidence-informed, outcomes focused and measurable
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 delivery of service
5. Policy and Legislation	To support and inform government policy and legislation through the development and co-ordination of Tusla policies, strategies, programmes and frameworks
6. Corporate Services	To ensure Corporate Services (Estates, Finance, Governance, HR, ICT, Legal) are effective in supporting the delivery of Tusla Services
7. People, Culture and Learning	To empower our people by continuing to grow and develop a values-based culture and learning organisation

69 Corporate Plan actions were identified under these objectives all of which underpinned the 575 actions set out in Business Plans 2018 through to 2020. There was a significant focus on developing the corporate infrastructure of the Agency to achieve self-sufficiency and significant progress was made by Tusla in this respect. There is clear evidence that the Agency

now has a stronger corporate infrastructure and are providing services to children/young people and families in a timelier fashion with a greater focus on higher priority cases. As part of the Corporate Plan 2018 – 2020 development process, the status of each of these actions was reviewed. In the 2015 – 2017 corporate planning cycle, only 25% of the business plan actions were

completed at the end of the 3-year cycle. In the 2018 – 2020 corporate planning cycle, 70% of actions were completed with 30% of actions being withdrawn. Actions have been withdrawn from the Business Planning Cycle tracking for one of the following reasons (1) actions are still being progressed and have been moved from Business Plan tracking to local

service plan tracking (2) actions were delayed and are now included in the scope of actions as set out in Business Plan 2021 or (3) actions could not be completed due an internal or external dependency. The following graph and table outline the number and status of actions under each of the seven strategic objectives:



Strategic Objective	Complete	Withdrawn	Grand Total
Strategic Objective 1	98	44	142
Strategic Objective 2	17	4	21
Strategic Objective 3	33	12	46
Strategic Objective 4	42	21	63
Strategic Objective 5	44	15	59
Strategic Objective 6	164	63	227
Strategic Objective 7	6	11	17
Grand Total	404	171	575

Notwithstanding the challenges, presented by our operating environment, the many significant milestones and changes which were experienced by the Agency since its establishment continued throughout Corporate Plan 2018 – 2020 and these achievements are outlined in detail through our Annual Report and Financial Statements (available at <https://www.tusla.ie/publications/annual-reports/>)

Conclusion

This review concludes that the agency committed to a significant level of activity in the period 2018 – 2020 which lacked a consolidated and integrated approach to achieving the objectives as set out. The number of withdrawn actions speaks to this point. Whilst the agency accomplished a significant level of achievements in this period, measuring the impact of these

achievements has proved a challenge this the review. In the development of Corporate Plan 2021 – 2023, the agency must be cognisant of these challenges and pursue a more consolidated and integrated approach in identifying the specific, measurable, achievable, realistic and time-bound goals which we have translated into meaningful goals and why we are trying to accomplish them.

Appendix 7 - Baseline measures

The following indicators have been chosen for measurement throughout the lifetime of this Corporate Plan:

WAITING LISTS				
Cumulative Target 2023	2020 Baseline	Target 2021	Target 2022	Target 2023
30% Reduction in child protection & welfare cases awaiting allocation of a social worker (including Child in Care)	4,239	↓ 10% on 2020 Baseline	↓ 10% on 2021 closing figure	↓ 10% on 2022 closing figure
30% Reduction in retrospective abuse cases awaiting allocation of a social worker	642	↓ 10% on 2020 Baseline	↓ 10% on 2021 closing figure	↓ 10% on 2022 closing figure
30% Reduction in High priority retrospective abuse cases awaiting allocation of a social worker	67	↓ 10% on 2020 Baseline	↓ 10% on 2021 closing figure	↓ 10% on 2022 closing figure
30% Reduction in children in care awaiting allocation of a social worker	397	↓ 10% on 2020 Baseline	↓ 10% on 2021 closing figure	↓ 10% on 2022 closing figure
30% Reduction in Young persons/adults in receipt of an aftercare service (and assessed as needing aftercare worker) awaiting an aftercare worker	187	↓ 10% on 2020 Baseline	↓ 10% on 2021 closing figure	↓ 10% on 2022 closing figure
30% Reduction in General foster carers awaiting allocation of a link (social) worker	229	↓ 10% on 2020 Baseline	↓ 10% on 2021 closing figure	↓ 10% on 2022 closing figure
30% Reduction in Relative foster carers awaiting allocation of a link (social) worker	78	↓ 10% on 2020 Baseline	↓ 10% on 2021 closing figure	↓ 10% on 2022 closing figure
30% Reduction in Adoption cases awaiting information and tracing services	554	↓ 10% on 2020 Baseline	↓ 10% on 2021 closing figure	↓ 10% on 2022 closing figure
30% Reduction in Home School: children awaiting assessment for Home Schooling under Alternative Education Assessment and Registration Services	1,435	↓ 10% on 2020 Baseline	↓ 10% on 2021 closing figure	↓ 10% on 2022 closing figure

QUALITY			
	2020 Baseline	Target 2023	Comment
Data Subject Access Requests and Freedom of Information requests responded to within statutory timelines	Not Available	100%	Metric Development 2021/ Reporting 2022
Compliance with standards (based on standards inspected that were compliant/substantially compliant) - Child Protection and Welfare	61%	↑ 10%	Business Plan to detail yearly target
Compliance with standards (based on standards inspected that were compliant/substantially compliant) - Fostering	76%	↑ 10%	
Compliance with standards (based on standards inspected that were compliant/substantially compliant) - Residential Care	89%	↑ 10%	
Compliance with standards (based on standards inspected that were compliant/substantially compliant) - Special Care Units	36%	↑ 10%	
Compliance - Children in Care statutory reviews due, which took place	80%	100%	
Early Years services inspected at least once over the three-year registration cycle	4,210	100%	1013 services identified as requiring an inspection in 2021. These inspections in addition to other inspections deemed high priority. Number of services for inspection 2022/2023 to be determined.
Each Private Residential Centre, at a minimum, to receive an annual inspection	140	100%	
High-risk services inspected annually	421	100%	Baseline figure can fluctuate - reviewed annually to take account unsolicited information, inspection information and changes to services
Decisions on Garda Notifications made in a timely manner	TBC	100%	Metric Development 2021/Reporting 2022
Increase target for closed complaints resolved locally	25%	40%	5% increase in target year on year
Complaints recorded as open for >12/9/6 months	369	0	Year on Year Targets: 2021: 0 complaint recorded as open >12 months 2022: > 0 complaint recorded as open >9 months 2023: > 0 complaint recorded as open >6 months

FINANCE			
	2020 Baseline	Target 2023	Comment
Variance on overall budgets	-2.1%	0% Variance	Year on Year Target
Children in care with a disability funded in line with the HSE/Tusla Joint Protocol 2020	Not Available	100%	Metric Development 2021/Reporting 2022

HUMAN RESOURCES			
	2020 Baseline	Target 2023	Comment
Variance from Affordable Pay Numbers	0%	0% Variance	Year on Year Target
Increase Staff Retention Rate	94.6%	94.6%	Business Plan to detail yearly target
Decrease Absenteeism Rate	5.93%	4%	

ICT			
	2020 Baseline	Target 2023	Comment
ICT service requests completed within Service Level Agreement response times	60%	95%	Business Plan to detail yearly target
Services with a data management plan	0%	100%	
Agency KPIs automatically reported by digital business intelligence solutions	0%	90%	
Services with Digital First options available on the Tusla Portal to provide service users with the option to submit forms\submission\ applications\registrations online	60%	90%	
Records processing activities of services supported by digital case management systems	45%	90%	

Appendix 8 - Initiatives Supporting Implementation

Corporate Plan Goals	Initiative
Goal 1: Ensure children, young people, families, and communities receive a consistent, quality, and integrated responses from all our services	<ul style="list-style-type: none">• Child Protection and Welfare Strategy• CASP (Child Abuse Substantiation Procedure)• Barnahus Project• Service Delivery Framework• GDPR (General Data Protection Regulation) Programme• Health and Safety Management Programme
Goal 4: Ensure our local teams and services are facilitated and supported by National systems and resources that promote integration and accountability	<ul style="list-style-type: none">• ICT Strategy• Data Management Strategy• Finance Strategy• Estates Strategy

