

CDETB

Bord Oideachais agus Oiliúna Chathair Bhaile Átha Cliath
City of Dublin Education and Training Board



Annual Report 2021

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Chief Executive's Foreword

The City Of Dublin Education and Training Board is pleased to present the Annual Report for 2021. In addition to a general overview of all the activities undertaken by CDETB, the Annual Report is an opportunity to mark a number of notable developments in 2021.

2021 was a significant year for CDETB since we became the patron of a Community National School for the first time. After extensive negotiation CDETB became the patron of Our Lady's Hospital School Crumlin during the summer of 2021. Primary level education is a new and emerging area of interest for ETBs and being the patron of a Community National School is a milestone in the history of CDETB. It also represents a clear direction into an area of future growth for CDETB as we become a first point of contact for all education and training needs in Dublin city.

Another significant development in 2021 was the Inaugural Review process which CDETB undertook with Quality and Qualification Ireland (QQI). This Inaugural Review process represents a whole of system analysis of Further Education and Training provision in Dublin city by CDETB. It created an opportunity for us in CDETB to map the extensive provision we have in FET and to create a framework within which we can instigate new areas for development and growth with the needs of learners at the centre of our services.

Finally, 2021 was also an extremely difficult and demanding time for staff as we continued to meet the needs of learners in an ever fluid COVID world. The commitment and professionalism of our staff is the bedrock of the innovation and vitality that marks our services across the city.

Key to this was the direction provided by the dedicated board of CDETB as we continue the drive towards our goal of providing world-class education and training services for the people of Dublin city.



Dr. Christy Duffy
Chief Executive

Chairperson's Message

Throughout another challenging year for our society every effort was made across CDETB in 2021 to ensure the continued delivery of high standard teaching, training and supports to students and to maintain the essential services of the organisation. Every CDETB staff member and student should be commended on their hard work, resilience and willingness to adapt shown during this period.

Staff members have continued to embrace a wide and varied range of technological communication methods to continue the work of teaching and learning. There was an extremely high level of collaboration at teaching and learning between every part of the ETB. The learning was supported by the commitment and dedication of administration, IT, finance and maintenance staff. I want to congratulate the organisation on its commitment and performance in 2021.

2021 saw the organisation implement the first year of the Statement of Strategy 2021-2025. It has been a pleasure working closely with the Chief Executive, Senior Leadership team and my Board colleagues order to ensure its continued implementation.

Finally, the vital work of the CDETB Board and committees continued throughout 2021 by adaptive use of video conferencing. I would like to commend and thank the board who have worked tirelessly to guide the organisation in this time of challenge. We all very much look forward to working with organisation in 2022 and continuing to oversee the implementation CDETB Statement of Strategy 2021-2025.



Cllr Keith Connolly
Chairperson CDETB



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City of Dublin ETB Board Statement

City of Dublin Education and Training Board was established under the Education and Training Boards Act 2013 and is responsible and accountable for the proper direction and control of its functions in Dublin City and Dublin City Council local authority areas.

City of Dublin Education and Training Board complies with the Code of Practice for Governance of Education and Training Boards, Department of Education and Skills Circular 0002/2019. The purpose of the code is to ensure that the principles of good governance and management are applied by City of Dublin Education and Training Board.

Functions of the ETB Board:

Decisions taken by the Board are reserved functions and are set out in Section 12 (2) of the Education and Training Board Act 2013 and in Circular 0002/2019 Code of Practice for the Governance of Education and Training Boards, with a full schedule set out in Appendix A of the Code. Decisions not specified in the Code are deemed to be Executive Functions for the Chief Executive. The Board is satisfied that the Chief Executive delegates functions where appropriate and in accordance with the Education and Training Board Act 2013.

Responsibilities of the Board:

The Board is responsible for keeping proper books of account which disclose with reasonable accuracy at any time the financial position of the Board and which enable it to ensure that the Financial Statements comply with section 51 of the Education and Training Boards Act 2013. The Board is also responsible for safeguarding its assets and for taking reasonable steps for the prevention and detection of fraud and other irregularities. The Board considers that the Annual Financial Statements properly present the income and expenditure of the Board and the state of affairs of the Board.

In preparing those accounts, the Board is required to:

- (a) apply the standard accounting policies for the preparation of ETB financial statements
- (b) make judgements and estimates that are reasonable and prudent
- (c) disclose and explain any material departures from the standard accounting policies

During 2021 the Board approved the following documentation;

- Adoption of the Annual Report
- Financial Statements
- Adoption of the Service Plan
- Authorised attendance of members at conferences
- Approved the acquisition, holding and disposal of land or interest in accordance with DE regulations
- Ensured accurate records were kept of meetings and decisions

Membership of the Board:

Dublin City Council Representatives:

- Cllr. Keith Connolly (Chair)
- Cllr. Catherine Stocker
- Cllr. Vincent Jackson (Vice Chair)
- Cllr. Dermot Lacey
- Cllr. Joe Costello
- Cllr. Mary Callaghan
- Cllr. Caroline Conroy
- Cllr. Mícheál Mac Donncha
- Cllr. Sophie Nicoulaud
- Cllr. Anne Feeney
- Cllr. Declan Meenagh
- Cllr. John Lyons

Staff Representatives:

- Ms. Audrey Cepeda
- Mr. Noel McDonagh

Parent Representatives:

- Ms. Diane Cronin
- Dr. Bryan MacDonald

Representatives appointed under Section 30(d) of the Education and Training Boards Act:

- Dr. Noel O'Connor (nominated by Technological Higher Education Association).
- Mr. John Carr (nominated by Irish Congress of Trade Unions (ICTU)).
- Mr. Michael Blanchfield (nominated by ACCS/JMB/NAPD).
- Ms. Joanna Siewierska (nominated by Immigrant Council of Ireland).
- Dr. Shira Mehlman (nominated by Accounting Technicians Ireland (ATI)).

Board Meetings:

During the year the Board met on 10 occasions, with details of attendance outlined in the table below.

Board Members Attendances 2021	Jan	Feb	Mar	Mar	Apr	May	Jun	Sep	Oct	Nov	Total Attendance
Cllr. Joe Costello	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10/10
Cllr. Caroline Conroy	✓	✓	✓	✓	✓	✓	✓	✗	✓	✓	9/10
Cllr. Sophie Nicoullaud	✓	✓	✓	✗	✓	✗	✗	✓	✓	✓	7/10
Cllr. Catherine Stocker	✗	✗	✓	✗	✓	✗	✗	✗	✗	✗	3/10
Cllr. Dermot Lacey	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10/10
Cllr. Mary Callaghan	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10/10
Cllr. Keith Connolly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10/10
Cllr. Vincent Jackson	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10/10
Cllr. Anne Feeney	✓	✓	✓	✓	✗	✓	✗	✓	✗	✗	6/10
Cllr. Declan Meenagh	✓	✓	✓	✗	✓	✓	✓	✓	✓	✓	9/10
Cllr. Michael MacDonncha	✗	✓	✓	✓	✗	✗	✓	✗	✗	✗	4/10
Cllr. John Lyons	✓	✓	✓	✓	✓	✗	✓	✓	✓	✗	8/10
Ms. Audrey Cepeda	✓	✓	✓	✓	✓	✓	✓	✓	✗	✓	9/10
Mr. Noel McDonagh	✗	✓	✓	✗	✓	✓	✗	✓	✓	✓	7/10
Dr. Bryan MacDonald	✓	✗	✗	✗	✓	✓	✗	✓	✓	✓	4/10
Ms. Diane Cronin	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10/10
Dr. Noel O'Connor	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10/10
Mr. John Carr	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10/10
Mr. Michael Blanchfield	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10/10
Ms. Joanna Siewierska	✓	✗	✗	✗	✓	✓	✓	✓	✗	✓	6/10
Dr. Shira Mehlman	✓	✓	✓	✓	✓	✓	✓	✗	✓	✓	9/10

Finance Committee Meetings:

During the year the Finance Committee met on four occasions, with details of attendance outlined in the table below.

Finance Committee Attendances 2021	Internal/ External Member	22/02/2021	29/03/2021	22/07/2021	23/11/2021	Total Attendances
Mr Sean Paul Mahon (Chair)	External	Appointed November 2021			✓	1/1
Cllr. Keith Connolly	Internal	✓	✓	✓	✓	4/4
Cllr. Anne Feeney	Internal	✓	✓	Resigned July 2021		2/2
Cllr. Dermot Lacey	Internal	x	✓	✓	✓	3/4
Mr. Michael Donnelly	External	✓	✓	✓	✓	4/4
Cllr. Declan Meenagh	Internal	✓	✓	✓	✓	4/4

Audit and Risk Committee Meetings:

During the year the Audit and Risk Committee met on four occasions, with details of attendance outlined in the table below.

Audit and Risk Committee Attendances 2021	Internal/ External Member	16/03/2021	20/04/2021	24/06/2021	20/12/2021	Total Attendances
Paddy Bourke (Chair)	External	✓	✓	✓	Resigned Nov. 2021	3/3
Cathal Kearney (Chair)	External	Appointed November 2021			✓	1/1
Mary Armstrong	External	✓	✓	✓	✓	4/4
Patrick Hopkins	External	✓	✓	✓	✓	4/4
Seán McKeon	External	✓	✓	✓	✓	4/4
Noel O'Connor	Internal	✓	✓	✓	✓	4/4
Shira Mehlman	Internal	✓	✓	✓	✓	4/4
Michael Blanchfield	Internal	✓	✓	✓	✓	4/4

Risk Management:

The Board maintains active oversight of risk management and confirms that it has carried out an assessment of the principal risks, associated mitigation measures and reviewed the effectiveness of these measures in 2020. The Board manages risk for the organisation through a structured risk management programme.

The Board is assisted in its risk management function by the Audit and Risk Committee. The Board also relies on the Internal Audit Unit (IAU) and its reports, on the C&AG annual audit and any external Audit such as an ESF audit and or Revenue Audit. In addition, there is a review of Internal Controls performed on an annual basis

Risk Management is a standing item at all Board meetings and consideration includes:

- Risk reports from senior management
- Reports of the Audit and Risk Committee
- Changes in risk ratings
- Audit Register

Details of the principal risks and associated mitigation measures or strategies have been included in the SIC as part of the audited financial statements which will be published within one month of receipt from the Office of the Comptroller and Auditor General and as an appendix to the Chairpersons Comprehensive Report.

System of internal controls:

The Board confirms that there has been a review of the effectiveness of the system of internal control and that the Statement of Internal Control, which is subject to change until the external audit is completed, has been included in the Annual Financial Statements (AFS) for the year ended the 31st of December 2021 which will be published within one month of receipt from the Office of the Comptroller and Auditor General and as an appendix to the Chairpersons Comprehensive Report that has been submitted to the Minister

Procurement Policy and Procedures:

The Board confirms that the organisation is adhering to the relevant aspects of the Public Spending Code and the development and implementation of the Corporate Procurement Plan.

Taxation:

The Board confirms that the ETB has complied with its obligations under tax law.

Financial Statements 2021:

The Annual Financial Statement for the year ended on 31st December 2021 is subject to audit by the Office of the Comptroller and Auditor General (C&AG) at the time of publication of the Annual Report 2021. The ETB will publish the audited financial statements as soon as practicable after they have been signed off on by the C&AG.

Financial data in relation to the following are included in the Annual Financial Statement:

- Details of non-salary related fees paid in respect of Board Members analysed by category of fees
- Aggregate details of compensation of key management analysed by the following categories including management compensation in total;
 - Salaries and short term employee benefits
 - Post-employment benefits
 - Termination benefits
- Key management compensation if any;
- Details of the number of employees whose total employee benefits (excluding employer pension cost) for the reporting period fell between €0 and €59,999 and within each pay band of €10,000 and €60,000 upwards and an overall figure for total employer pension contributions.

A photograph of a young woman with long blonde hair, smiling and looking up at a man in a light blue shirt. They are in a classroom or office setting with other people in the background. A large white number '2' is overlaid on a blue semi-circular background in the bottom left corner.

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CDETB Background and Statistical Information

City of Dublin Education and Training Board (CDETB) was established on 1st July 2013 under the Education and Training Boards Act, 2013. We are the state education and training authority for Dublin city and serve the

area covered by Dublin City Council, which stretches from Finglas and Coolock (north and north-east of the city) to Ringsend and Ballyfermot (south and south-east of the city). CDETB has statutory responsibility for supporting the provision, coordination, administration and assessment of youth work services in Dublin city. We are also the lead partner for Music Generation Dublin City. CDETB is also responsible for the national awarding authority for student grants in Ireland, Student Universal Support Ireland (SUSI).

CDETB operates 24 schools and colleges including one Community National School, 11 second level schools and 13 Colleges of Further Education. We also manage 9 Youthreach Centres, two Training Centres, and an Adult Education Service operating in five separate areas across the city. We also provide an education service in seven Prisons and funds a range of Community Training Centres and Local Training Initiatives. This provision is delivered by over 3,000 staff to over 48,000 learners (20,000 full-time and 28,000 part-time) and is supported by a range of services including a psychological service, a curriculum development unit, a buildings maintenance unit and the CDETB Head Office staff in Ballsbridge.

Primary & Post Primary Schools		
Service	Number of locations	No. of full-time students (Academic Session) 2021/2022
Primary Students	1	Varies
Post Primary Students	11	3,396

Further Education & Training (FET)	
Full-time Provision	CDETБ
Apprenticeship Training	1,592
Bridging and Foundation Training	43
Community Training Centres	401
Justice Workshops	30
Local Training Initiatives	102
PLC	12,879
Specialist Training Providers	428
Specific Skills Training	230
Traineeship Training	157
VTOS Core	257
Youthreach	838
CDETБ Full-time Programmes Total	16,957
Part-time/Variable-time Provision	
Adult Literacy	5,257
BTEI Groups	2,268
ESOL	2,164
Evening Training	822
FET Co-Operation Hours	7,122
ITABE	478
On-line Learning (eCollege) (p/t)	23
Skills for Work	231
Skills to Advance (Part Time)	800
Voluntary Literacy Tuition	33
Community Education (Variable Time)	8,893
CDETБ Part-time/Variable Time Programmes Total	28,091
Grand Total	45,048





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CDETB's Mission, Vision, Belief and Commitments

Mission

CDETB's mission is to provide professional high quality education and training services for people in Dublin city that contributes both to the personal development of the individual as well as to the overall social, economic and cultural development of the city - helping you Learn, helping you Grow, helping you Develop.

Vision

Our vision is to:

- Lead on the development and delivery of education provision in Dublin City.
- Actively provide inclusive, professional, high quality Education and Training in Dublin City.
- Respond to the developing and emerging need for education provision in Dublin City.
- Deliver programmes that provide suitable qualifications for, and progression routes into more advanced education courses, training programmes and employment.
- Develop a comprehensive Youth Service in Dublin City.
- Deliver a well-managed, efficient and fully accountable national awarding authority for student grants.

Belief

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

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

Inclusive: we are open to all learners who can benefit from the courses that we offer and who come within the legislative scope of our services.

Respectful: we respect the right to equal treatment for all persons availing of our services, respecting the rights of the individual including respecting the person and their right to privacy.

Responsive: we are responsive to the changing needs of people and society especially the needs of people who are socially disadvantaged and/or unemployed

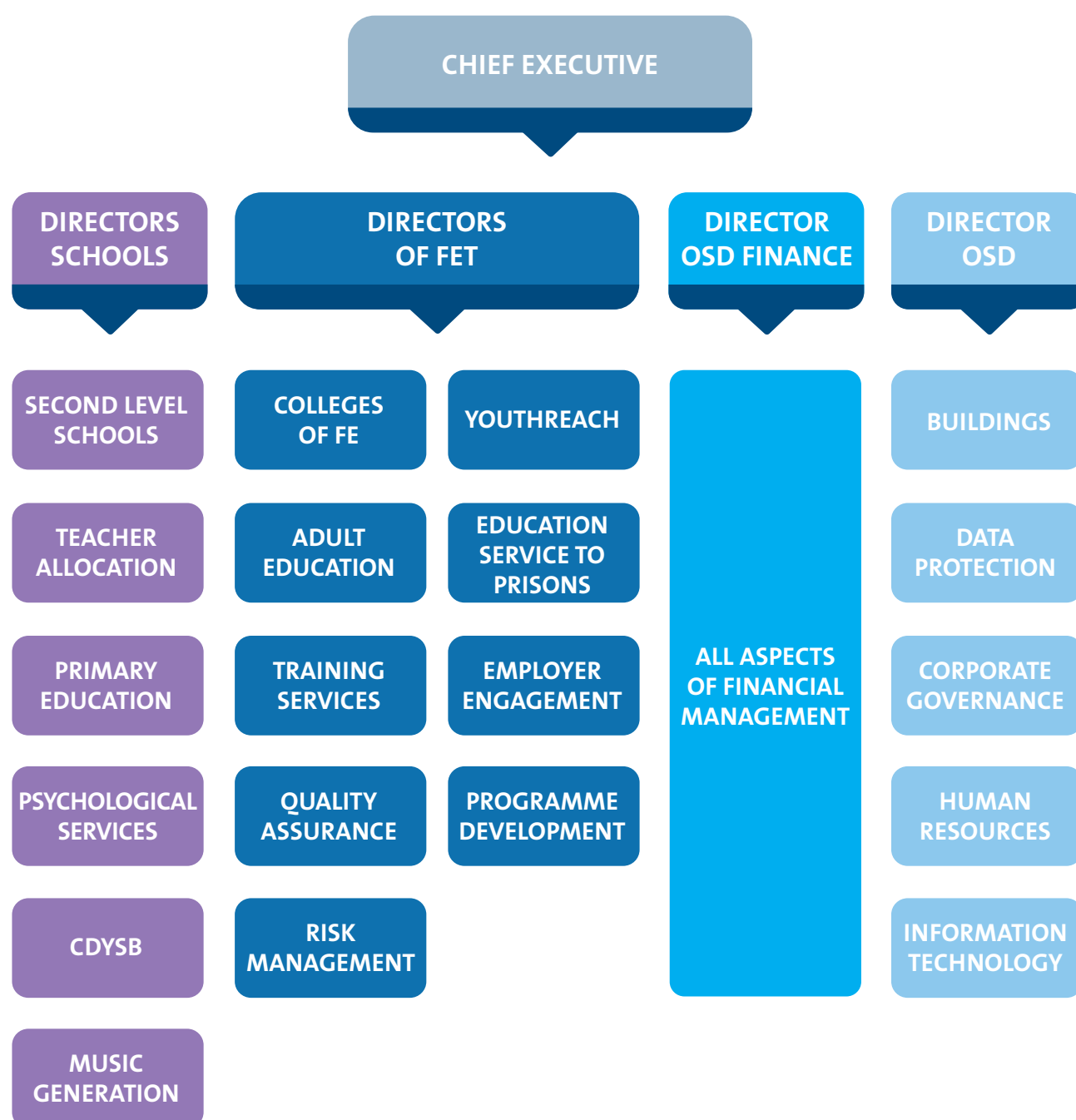
Enabling: we provide opportunities to enable people to achieve their Education and Training potential.

Commitments

- City of Dublin ETB commits to:
- promoting professional excellence in teaching and training, and quality outcomes in learning
- providing a positive, agile, empowering working environment
- encouraging staff development
- recognising achievements at every level
- promoting professional excellence in our education and training support services and in our administration
- promoting professional excellence and quality outcomes in youth work services
- delivering education, training and supporting youth services that are inclusive, multi-denominational, and bound by an appropriate relationship of care and respect
- responding to the needs of the learner as economic, societal and employment needs emerge
- responding to economic and societal demands
- embracing individuality, diversity and inclusivity
- advocating civic, social, community and global responsibilities
- advocating for student, staff, parent and community participation in CDETБ education, training and youth services
- promoting professional excellence in processing and delivering student grants through Student Universal Support Ireland (SUSI)



CDETb Organisational Chart





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Achievements in 2021

Second Level

Goal	Actions	Achievement
Pillar 1 – Strategic Goal 4	Foster highly effective communication and collaboration within and without the organisation	
To enhance communication	• Development of school app • Staff email account linked through school • Increased use of collaborative learning platform in Schools e.g. OneNote, Google classroom, etc • Appointment of Social Media coordinator in schools	• All second level schools and our CNS school have social media profiles and websites. Approximately half of our schools utilize their social media profiles regularly with the others using it more sporadically. All schools actively using their @cdetb email, so this target has been achieved • Inspections have resumed but with a focus on Covid compliance, so the target of achieving 75% of parental survey recognising good communication is not demonstrable • All schools continue to use the online learning platforms, whose use was increased and honed during the period of remote learning. So this target has been achieved

Goal	Actions	Achievement
Pillar 1 – Strategic Goal 5	Promote active and responsive strategic networks and partnerships with key stakeholders in the context of a changing economy and society	
To develop productive partnerships	• Accommodate visiting speakers and industry experts • Take proactive approach to engaging with statutory agencies by inviting consultative meetings and attending briefing sessions • Harness business community opportunities for sponsorship and partnerships	• Due to the pandemic, it has not been possible to action the invitation to expert speakers and industry leaders • A number of schools continue to invest in relationships with businesses and other organisations and a number of schools are
Pillar 2 – Strategic Goal 1	Invest in staff development in order to build professional capacity and foster a positive organizational culture in CDET B	
To enhance and support staff capacity to deliver high quality education to their students	• Establish and enhance subject based Professional Learning Networks • Deliver Learning, Teaching and Assessment CPD that is accessible to all staff • Build opportunities for professional collaboration among teachers in their own school and between schools to share expertise	• Subject Inspections to be restarted by the DE shortly • Professional Learning Networks have recently restarted. The expansion into subject-based PLNs is yet to be achieved, but this is an area we are exploring with ETBI, with the potential for ETB-wide PLNs being examined • Many CPD opportunities were postponed in the earlier part of the year, due to Covid. However, the demand for middle leader training has seen a 13% increase in participation from 2020

Goal	Actions	Achievement
Pillar 2 – Strategic Goal 2	Harness and embrace the student/learner voice and the voice of staff in the strategic direction and leadership of CDETБ	
To improve the collaborate nature of CDETБ and the involvement of the student voice in decision making	• Survey students around the State examinations • Engage with the Irish Second Level Students Union • Ensure each student council meets the Board of management in schools	• Lack of data around Student Council meetings (due to Covid), means that we cannot say if our target has been achieved. Again, remote learning would have impeded the ability of Student Councils to meet • We have developed and implemented a CDETБ Board of Management Agenda, which places Student Council reports as a standing item. This will allow regular Student Council meetings and reports to be made available to the Boards of Management
Pillar 2 – Strategic Goal 3	Promote and facilitate, through staff collaboration, professional development including new ways of working and delivery	
To enhance productivity in the use of resources and develop the positive learning environment for students in all schools	• Provide CPD in digital learning tools • Create Digital Professional Learning Network • Advocate for funding for ICT infrastructure	• All staff participated in the delivery of remote learning earlier in the year and CPD in digital learning was provided for each school. We have plans to develop this further on the back of remote learning experiences • The proposed action of developing a Digital PLN was partially achieved, in that Digital Co-ordinators met regularly during the remote learning period. This will continue to be built on • 7 schools received full compliance from the Supporting the Safe Provision of Schooling Inspection Reports, which demonstrates that our target of positive reports regarding safe schools was achieved

Goal	Actions	Achievement
Pillar 2 – Strategic Goal 4	Foster a culture of innovation and creativity that promotes and supports personal growth and wellbeing and raises the aspiration of all staff students and learners.	
To develop each school's capacity for improvement	• Engagement with DES Inspectorate in advisory capacity to schools around planning for improvement • Principals network as idea sharing forum • CPD for SLT • Implement dedicated career guidance classes throughout each year group	• Full inspections still not restarted, so unable to implement the proposed action around Inspectorate advice on school improvements • Principals' Network as an idea-sharing forum has been achieved, with Principals presenting to each other at every • Principals' Meeting • Schools are encouraged to engage with the SSE process, especially linking with the Patron's Framework. Marino College chosen as our representative school for the ETBI pilot project on SSE, in conjunction with DCU
Pillar 2 – Strategic Goal 5	Develop leadership capacity within the organization and build strong and capable leadership teams	
To develop leadership capacity among staff	• Provide Middle Leader Training and training for prospective senior leaders • Identify and continuously review leadership "Needs and Priorities" • Induction programme for all new Principals and Deputies • Embrace Centre for School Leadership, CSL, supports for Principals	• All schools engaged with the opportunity to participate in the Middle Leadership Programme • All teachers potentially applying for AP positions were offered Competency Based Interview Training in November. This develops their leadership capacity and their ability to map it onto a competency-based plan • The Induction Programme for new Principals and Deputies within CDET B was presented as part of the ETBI Induction Programme • The plan of action to engage with the Centre for School Leadership was not achieved

Goal	Actions	Achievement
Pillar 3 – Strategic Goal 1	Deliver high quality education and training based on best practice in pedagogy and adragogy	
To improve Teaching and Learning in our Schools and enhance the student experience in our schools including improving student outcomes in State Examinations	- Establish Professional Learning Collaborative Networks in subject areas - Establish “Teaching and Learning” committees in all schools - Implement induction programme for all new teachers - All DEIS and SSE plans to focus on Teaching and Learning	- Very positive number of students taking higher level subjects for the Leaving Cert (e.g. 48% in both English & Modern Language) - All schools have been informed of our target to have all DEIS Plans and SSE Plans focus on teaching and learning
Pillar 3 – Strategic Goal 2	Foster cultural awareness and promote the Irish language	
To enhance and support staff capacity to deliver high quality education to their students	- Positive promotion of ETBI Bliain na Gaeilge initiative - Explore Aonad in Ballymun	- ETBI Bliain na Gaeilge initiative was well promoted within our ETB - Leaving Certificate results show that 26% of students attempted HL Gaeilge, with 76% of them achieving over 50% mark
Pillar 3 – Strategic Goal 3	Promote creativity, innovation and diversity of approach in learning, teaching and training, for example using digital tools	
To embrace the challenges imposed during Covid-19 pandemic to engage all students, develop remote learning capabilities	- Provide CPD in digital learning tools - Create Digital Professional Learning Network - Advocate for funding for ICT infrastructure	- The aims of upskilling teachers in digital skills and creating a Digital PLN were both achieved - All staff participated in the delivery of remote learning with approximately 70% of students participating

Goal	Actions	Achievement
Pillar 3 – Strategic Goal 5	Further develop highly effective, practical and impactful student support services at local and national levels	
To enhance Student Support structures in all schools, increase completion rates to Leaving Certificate level and promote effective use of SET resourcing	- Engage with the Psychological services and with NEPS to provide for the needs of the students in our Schools - Implementation of 400 hours of timetabled Wellbeing for students	- The Psychological Services did engage with schools to offer support - The aim of achieving 400 hours of Wellbeing in every school was overridden by the Department's postponement of this target for schools - The target of completion rates in line with DEIS and SSE Plans, was altered by the period of remote learning and subsequent changes to the State Examinations - Covid impacted on the use of SET hours to be fully in line with Circular 08/2019
Pillar 3 – Strategic Goal 7	Pursue and support excellence in teaching, learning and assessment practices that are learner centred and evidence based.	
To improve Teaching and Learning in our Schools and enhance the Student experience including improving student outcomes in State Examinations and expanding the curriculum and range of subjects on offer	- Negotiate planning to offer LC/TY/LCA/LCVP programmes in all schools - Introduce the new subjects on offer at LC in 4 schools - Linking with CPD, instructional leadership, JCT, PDST and the Inspectorate on planning for improvement initiative	Our plans to have "Very good" in all inspection reports relating to teaching and learning was not achievable, as inspections were suspended. However our target of Principals implementing inspection report recommendations is currently being met by Principals working together to identify the relevant recommendations and deciding on how best to meet them

Goal	Actions	Achievement
Pillar 3 – Strategic Goal 6	Promote and avail of opportunities to expand and enhance the provision of education and training services in the city of Dublin	
To further increase student enrolment numbers across all existing schools and throughout the school To grow the number of schools under the patronage of CDETB	• Ethos implementation • Develop a campaign for the new PP school due to open in Dublin 2/4 in 2022 • Engage with the DES forward planning section to plan to meet the demographic needs for school places in Dublin city • Embed Patron Alliance with Educate Together and contribute to a national arrangement between Educate Together and ETBI • Engage with primary school patrons regarding divestment	• There were no patronage campaigns announced within our jurisdiction • However, we did successfully complete the transfer of patronage of Our Lady's Hospital School over to CDETB. This seen the school become our first Community National School and is only the beginning of our work in this area • Our aim of increasing student numbers by 5% within our schools was surpassed, as enrolments show an increase of 13% approximately • 7 second level schools increased their enrolments, which we believe is linked to raising standards in learning and teaching within our schools • The planned action of embedding our relationship with Educate Together and supporting this relationship at ETBI level. We started detailed discussions with Educate Together to agree a way of working together into the future • Through the successful opening of three Special Classes in our schools, we are continuing to expand our student numbers and the quality of our SEN provision

Goal	Actions	Achievement
Pillar 4 – Strategic Goal 1	Create, develop and maintain high quality assured learning environments and infrastructure so as to enhance the learner experience in CDETB	
To enhance the Learning Environment of the school	- Teaching and Learning committee established in each school - Professional Learning networks in all subjects - Promotion of achievements of students through social media	- The planned action of having a Teaching and Learning Committee in each school was interrupted by Covid. Currently, four schools have active T & L Committees. The planned roll-out to every school is continuing - The promotion of student achievements through social media has been achieved, with most schools now doing so - Schools are of a welcoming nature, with two schools really improving their built environment through major refurbishment projects. Large-scale painting projects happened in 6 schools, improving the visual environment
Pillar 4 – Strategic Goal 4	Foster and support a culture of creativity and innovation which embraces adaptation and change to new circumstances and contexts	
To develop each school's capacity for improvement	- Engagement with DES Inspectorate in advisory capacity to schools around planning for improvement - Senior Leadership Teams network as idea sharing forum	- Inspections have not re-commenced in this manner - Information currently not available - Very positive number taking higher level, especially in English and Modern Language
Pillar 4 – Strategic Goal 5	Deliver on the effective and efficient governance and deployment of resources (human and physical) to enhance the delivery of education, training and support services	
To improve efficient work planning, practices and systems	- Timetable planning and implementation CPD - Annual workforce planning review meeting - Board of Management training - Enhance the Principals Network and Deputy Principals Network to get Senior Leadership Teams working effectively - Monthly Principals meetings	- The target of all schools working within allocation has been substantially achieved, with only 1 school over allocation for 2020-21 - The planned action of timetable planning CPD was not achieved - The planned Board of Management training was delayed whilst waiting for the updated ETBI Handbook. This will issue shortly and training is expected to take place in Spring

Further Education and Training

Goal	Actions	Achievement
Pillar 1 – Strategic Goal 1	Promote the organizational vision and identity of CDETB as the provider of choice for the delivery of high quality education and training service and facilitator of youth services, in the city of Dublin	
Improved communications	• Increase FET budget for advertising and PR • Review current FET approach to its internal and external communication, promotion, branding plan • Develop plan to address gaps • Design way to capture student voice across FET and to effect change/improvement	• FAR Budget bid was increased by 50% allowing for additional spending on Social Media promotion • A new Communications officer appointed in Q3 • The inaugural review provided relevant information and meetings with Principals / Heads of Centres included this item. The potential lease of the Cathal Brugha St. premises necessitates a strategic review of FET provision to include branding, naming, etc. FET working group on branding formed in Q4 2021

Goal	Actions	Achievement
Pillar 1 – Strategic Goal 3	Develop and enhance the core values of CDETB and embed these values into daily routines and practices so as to deliver highly effective service and supports for all students, learners and stakeholders	
Staff recruitment Framework of learning supports Course development FET Strategy	- Recruit additional staff to improve supports for all FET learners - Design framework of learner supports - Design level 9 course with TCD in inclusion, diversity and support - Negotiate with DCU to design level 6, 7 & 8 in inclusion, diversity and support for FET - Agree two pilot FET college of the Future initiatives - Review FET strategy and design CDETB implementation plan - Consider new opportunities through the normal CDETB QA procedures - Agree what a fit for purpose learning infrastructure is - Review CDETB estate and agree action plan and monetary value of same - Begin implementation of the Public Sector Equality and Human Rights	- Business cases were submitted to SOLAS in Q3 and Q4 for additional staff in 2022 - A tender for a Learner Support Framework was completed in Q4. Drafting of an SLA with the successful bidder is progressing in Q1 2022. Rollout due to begin in Q2 2022 - In Q3 35 learners started the new Level 9 Postgraduate Certificate in of Diversity and Inclusion in TCD. The course which was designed and developed by TCD and CDETB staff was approved in June 2021 - In Q4 a business case was submitted to SOLAS to support FET College of the Future proposals. Discussions are ongoing in relation to buildings and resource requirements - FET strategy and design CDETB implementation plan has been incorporated into QQI inaugural review and Cathal Brugha St strategic plan - Buildings and Capital Development Officer position approved in Q4. Advertised in Q1 2022 - CDETB has engaged a person to conduct an assessment process and to recommend next steps
Pillar 1 – Strategic Goal 5	Promote active and responsive strategic networks and partnerships with key stakeholders in the context of a changing economy and society	
Effective engagement with key stakeholders	Review participation of all various committees, partnerships, etc. and see how CDETB voice is heard/ conveyed/ collated	As part of the inaugural review, CDETB engaged with stakeholders and service spheres in Q2 and Q3 with a series of surveys and group meetings. Reports and feedback from this engagement will form part of the Inaugural Review scheduled for Q2 2022

Goal	Actions	Achievement
Pillar 2 – Strategic Goal 1	Invest in staff development in order to build professional capacity and foster a positive organizational culture in CDETB	
CPD programme and support Staff development and upskilling	• Increase CPD budget and staff resources • Finalise draft PD procedures. • Continue to create CDU calendar • Continue to promote CPD through FET managers • Provide training for selected staff/champions in usage of social media	• CPD budget was increased by 34% in 2021 resulting in additional opportunities for staff to undertake courses • CDETB's "Professional Learning and Development Guidelines and Procedure" was produced in Q1 with policy review scheduled for Q1 2023 • A CDU Calendar is in circulation to all centres with monthly updates as well as additional email updates. The calendar is also available on the staff Moodle page • 6 staff were funded to complete a L9 course in Programme Design and Validation in NUIM • 15 staff completed L8 in Change management in NUIG; Further 2 staff funded to start courses Sept 2021 • 5 Staff were funded in 2021 for 12-week Diploma in Social Media and Marketing delivered by UCD
Pillar 2 – Strategic Goal 3	Promote and facilitate, through staff collaboration, professional development including new ways of working and delivery	
Improved collaboration across FET Enhanced delivery of FET programmes	• Develop more COPs • Continue to support COPs across FET • Continue to support TEL training for all staff • Embed best practice in online/blended/TEL delivery resulting from Covid lockdown responses • Increase staff resources in International support function so as to increase pedagogical developments through international projects	• In Q4 16 FCoPs (Faculty Communities of Practice) were formed in many teaching subject areas as well UDL, ESOL, Moodle and Sustainable Development • CoP facilitation was supported by PLD coordinator, CDU and FET Unit. An online link was developed to encourage staff to signup • 6 Additional COP's are currently in development with recruitment of facilitators ongoing • 25 Staff funded for Level 6 TEL Courses in NCI

Goal	Actions	Achievement
Pillar 2 – Strategic Goal 3 (contd.)	Promote and facilitate, through staff collaboration, professional development including new ways of working and delivery	
Improved collaboration across FET Enhanced delivery of FET programmes	• Increase CPD budget and staff resources • Finalise draft PD procedures • Continue to create CDU calendar • Continue to promote CPD through FET managers • Provide training for selected staff/champions in usage of social media	• 23 staff funded to complete L7 course in Instructional Design and User Experience with Digital Learning Institute • 117 staff in admin roles completed 13-week course in Office 365 • 40 Mentors/ Apprentice mentors working as part of a TEL mentoring Support Model across all service spheres and support services • 2 staff funded to complete Level 8 course in Blended Learning in NUIG • 8 Staff Funded for Level 7 TEL Courses in NCI • A TEL team was established reporting to a TEL coordinator and a body of work is ongoing in developing this area • A Blended Learning working group was formed in Q2 and is currently developing a Blended Learning Policy document for CDETB programmes to facilitate best practice post Covid • A review of resourcing of international projects commenced in Q4

Goal	Actions	Achievement
Pillar 4 – Strategic Goal 4	Foster and support a culture of creativity and innovation which embraces adaptation and change to new circumstances and contexts	
Quality assured programmes	Prepare for QQI inaugural review. This will involve reviewing/ reflecting on current practices and creating action plans to improve CDETB FET delivery	Inaugural Review process commenced in 2021 including survey of staff and learners and other stakeholders. Review of all survey and other aspects of FET provision by focus groups. Draft document currently in preparation for submission to review team. Review ongoing during 2022
Pillar 3 – Strategic Goal 3	Promote creativity, innovation and diversity of approach in learning, teaching and training, for example using digital tools	
Enhanced student supports	- Continue to grow library of online tools, resources, etc. use by academic staff (CDU moodle) - Achieve above by extending duration of Corporate TEL support team to end of 21/22 academic year	- CDU launched new additions to online library including Newspaper (National & International) and trial of online video content - A Moodle group established to identify and consolidate best practice in centres - CDETB TEL Team was extended to the end 21/22 academic year

Youth Services

Goal	Actions	Achievement
Pillar 1 – Strategic Goal 1	Promote the organizational vision and identity of CDETB as the provider of choice for the delivery of high quality education and training services and facilitator of youth services in the city of Dublin	
Improved communications	To improve our communications/ social media platforms to contribute to an increased public profile across the youth and education sectors	The website enhancement continued with key news feed information updated regularly. Grant rounds were posted on the website Facebook followers increased by 50%

Goal	Actions	Achievement
Pillar 1 – Strategic Goal 3	Develop and enhance the core values of CDETB and embed these values into daily routines and practices so as to deliver highly effective service and supports for all students, learners and stakeholders	
Embedding core values within the service	To ensure the CDETB core values are reflected in our engagement at all levels in the youth work field and relevant stakeholders	A full in person staff briefing session was held in conjunction with HR. This engagement commences our work in the areas of culture and values and will permeate through all future engagement. The management team attended an external facilitated session to support a value led culture within our organisation
Pillar 1 – Strategic Goal 4	Foster highly effective communication and collaboration within and without the organisation	
Increased collaboration with stakeholders	- To increase our engagement with internal and external individuals by networking and collaborating on various initiatives - Maintain key relationships with a range of stakeholders including government departments, statutory agencies, funded organisations	- CDYSB continues to engage with stakeholders including participation in the Greenfield site forum for new youth services with 6 ETB's and ETBI youth work support service - CDYSB ran an open call for Hard to Reach Young People and selected a new provider for the Darndale Coolock area of the City - CDYSB hosted an online session with key leaders in youth work services identifying current trends and issues in the sector - CDYSB/CDETB commenced engagement to explore the potential to develop a youth work apprenticeship with national youth organisations, Maynooth University and CDETB employer engagement - CDYSB attended regular meeting with DCEDIY on behalf of CDETB - Minister Roderic O'Gorman requested to meet with CDYSB/CDETB to address gaps in youth provision in Dublin 55 Planning and Review meetings were held with funded organisations

Goal	Actions	Achievement
Pillar 2 – Strategic Goal 1	Foster highly effective communication and collaboration within and without the organisation	
Staff development	Conduct training needs analysis and put in place training needs for staff	Analysis completed, and training has commenced 7 staff attended Adobe Professional training. 6 Staff completed Refresher First Aid Training. 17 staff completed Manual Handling Training. A full report has been prepared and will be implemented over the next six months
Pillar 2 – Strategic Goal 3	Promote and facilitate, through staff collaboration, professional development including new ways of working and delivery	
Improved technology systems to enhance delivery	Explore efficiencies through the use of technology and other methods to promote improved ways of working	- Digital upskilling has commenced and will be further developed - A pilot for on line grant processing is in the final stages with trialing of the tools currently underway an external provider is working with CDYSB to progress this initiative
Pillar 2 – Strategic Goal 4	Foster a culture of innovation and creativity that promotes and supports personal growth and wellbeing and raises the aspirations of all staff, students and learners	
Staff development	- The implementation of various strategic planning processes will provide for enhanced personal growth, foster creativity and enhanced learning and development - Implement a continuous professional development plan based on a training needs analysis and collaborative approach	- Work is on-going in this area a full schedule of individual and team sessions were delivered this process will be completed in Q4 - Needs analysis completed and training schedule is underway – 115 expressions of interest and upskilling requests from staff

Goal	Actions	Achievement
Pillar 3 – Strategic Goal 6	Promote and avail of opportunities to expand and enhance the provision of education and training services in the city of Dublin	
Upskilling of youth services organisations	• Avail of Skills to Advance to provide upskilling for youth service organisations in City of Dublin • Operate an education bursary scheme for the sector	• Upskilling needs analysis was completed, a report is available • Training commenced in Supervisory Management level 6, 2 courses are underway in conjunction with Skills to Advance • A schedule of practice development workshops is in place and includes, youth work practice skills, governance and finance training • Bursary scheme completed
Pillar 4 – Strategic Goal 2	Pursue the modernization and improvement of systems, processes and structures to support Schools, Colleges and Centres in their delivery of education and training	
Enhanced efficiencies and effectiveness in service delivery	• To improve the systems and procedures in order to enhance efficiencies and effectiveness in our youth work function and with service providers	• The move to a paperless office is progressing well • A new system of grant processing has been introduced across all schemes • A new system for on line recording of official documentation has been implemented, needs • further development
Pillar 4 – Strategic Goal 4	Foster and support a culture of creativity and innovation which embraces adaptation and change to new circumstances and contexts	
Increased support for core functions of organisation	• To ensure our systems support the core functions of the organisation to adapt and respond to changing circumstances	• A new detailed service and operation plan has been introduced at management level • This will be rolled out in 2022 across all functions and teams • A mapping exercise has commenced to identify core functions for integration with CDETB head office functions, this will avoid future duplication of work roles and will define responsibilities more clearly

Goal	Actions	Achievement
Pillar 4 – Strategic Goal 5	Deliver on the effective and efficient governance and deployment of resources (human and physical) to enhance the delivery of education, training and support services	
Effective and efficient financial control	- To provide assurances to the relevant Departments that the public funds are appropriately disbursed for the provision of Youth Services/ Clubs and other initiatives with appropriate levels of control - Provide assurances relating to use of funding, governance and service delivery with regard to the conditions identified in the Service Level Agreement - Implement relevant Department policy priorities	- This is a priority for the final quarter to ensure we meet our obligations in this area, this will require the replacement of the finance function on a temporary basis until the mapping is completed - Some aspects of UBU oversight systems are in place and continued in Q3 full implementation is not possible as identified above and due to a Directive that is in place - The PPRM process is partially in operation this is limited due to the financial oversight aspect and the Directive. CDETB continues to engage with DCEDIY on relevant matters

Student Universal Support Ireland (SUSI)

Pillar 1 – Strategic Goal 3	Develop and enhance the core values of CDETB and embed these values into daily routines and practices so as to deliver highly effective service and supports for all students, learners and stakeholders	
Continuous improvement and student centred grant assessment model	- Optimise early opening to ensure timely processing of applications - Ensure timely and accurate payments of fee and maintenance grants - Review of assessment processes to ensure accurate and efficient outcomes - Continued development of quality assurance team to monitor assessment - Work with outsourced service provider to ensure high levels of customer service	April opening for new applicants as planned and in line with previous year
Manage an effective and timely annual grant cycle		Assessment and payment targets continued to be achieved throughout Q2 & Q3
Continued Quality Assurance		At end Q3 the mean time for the initial assessment of an application in academic year 2021/22 was just over 2 weeks
Timely and accurate payments of fee and maintenance grants		Average assessment unit QA score 98.38% at end Q2
Student focused Communications and Customer Services		SLA targets with support desk provider met

Goal	Actions	Achievement
Pillar 1 – Strategic Goal 4	Foster highly effective communication and collaboration within and without the organisation	
Direct Communication Campaigns Outreach events Irish Language Act Compliance Internal Communications Strategy	• Update resources and information available to service users via the website, social media, advertising campaigns, call centre, media • Continue participation in virtual outreach events • Review and build upon current Irish Language Act compliance • Deliver SUSI Staff information portal initiative • Continue staff weekly updates and regular Virtual Town Halls • Establish and maintain engagement with SUSI Staff forum	• Continued attendance at Virtual College Open Days • Security Awareness Campaign for students. New security zone on SUSI website • Priority closing advertising and awareness campaign • Change in Circumstances Communication Campaign relating to PUP changes in Q3
Pillar 2 – Strategic Goal 1	Invest in staff development in order to build professional capacity and foster a positive organizational culture in CDETB	
Further embed Organisation Development within SUSI Training and Development Initiative Current Staff Skills and Knowledge Model Initiative Remote working guidance	• Continued engagement with staff to implement SUSI Roadmap on SUSI culture and staff development • Outcome of Training Needs Analysis to create SUSI Training Directory • Identify and map roles to input to Directory and to inform resource planning • Creation of People Manager Toolkit to support SUSI people managers • Roll out Remote working guidance to foster consistency in WFH experience	• Completion of all staff WFH and Managing Teams Remotely training • SUSI Guidance for Staff on Covid- 19 Arrangements for Working from Home finalised and circulated to all staff • MS Teams Training delivered to all staff • Delivery of supervisor (Staff Officer level) training based on initial input to People Manager Toolkit

Goal	Actions	Achievement
Pillar 1 – Strategic Goal 5	Promote active and responsive strategic networks and partnerships with key stakeholders in the context of a changing economy and society	
Build on current stakeholder relationships	• Annual update and meeting with SUSI Advisory Group • Continued remote service provision to SUSI Stakeholder Support Desk via phone and email in response to third party queries • Provide effective inputs and support for SUSI- DFHERIS bi annual Operations Review Group and annual Business Review Group meetings • Presentation of analysis of trends and themes of 2020 administration year to DFHERIS in advance of new Scheme • Annual Technical Working Group meeting to continue online • Continue meetings with DFHERIS, Student Grant Appeals Board (SGAB) and SGAB administrative support personnel • Continued engagement with all agencies, institutions and bodies necessary for the technical, data and administrative support for the assessment and payment of grants	• Virtual training of 500 key stakeholders on SUSI process to Citizens Information, HEI Access Officers, St Vincent de Paul, and IGC • Continued input at SUSI MT level into DFHERIS Steering Group on Scheme Review • Meeting of Annual Technical Working Group online • High level meeting SUSI-CDETB-DFHERIS to outline timeframes for system change capacity within SUSI • Scheduling of Advisory Group and ORG meeting for Q4 • Scheduling of SGAB meeting on SUSI Process for Q4
Pillar 2 – Strategic Goal 3	Promote and facilitate, through staff collaboration, professional development including new ways of working and delivery	
Build on current remote staff training model	• Further develop online training and develop interactive element based on 2020 staff feedback	• Continued Cybersecurity training of all staff including Security Awareness Foundations, Password Security, Ransomware & Social Engineering Awareness
Blended training for new staff	• Develop secondary new staff online training modules	• Use of Virtual Classroom in additional training modules in Q2 & Q3
Enhanced ICT and DP training	• Continue roll out of additional cybersecurity training	• Roll out of DP training to all new staff
Further develop remote ICT security	• Review 2020 online DP training	

Goal	Actions	Achievement
Pillar 2 – Strategic Goal 4	Foster a culture of innovation and creativity that promotes and supports personal growth and wellbeing and raises the aspirations of all staff, students and learners	
Establish new Staff Forum	• Enable staff to identify issues & contribute to solutions with particular focus on remote working	• Addressing by MT of Action Plan based on Forum feedback • Attendance by each member of MT at all Team meetings to ensure staff SMT access and communication is maintained with remote working • Updating of Forum representation to reflect newly added staff
Pillar 2 – Strategic Goal 5	Develop leadership capacity within the organization and build strong and capable leadership teams	
Consolidate current staffing model Staff forecast and planning	• Outline DFHERIS staffing sanction requirements • Automate Staff Forecasting Model, embed adjustable profiling in SUSI • Review team models and supervisory structure – rotate staff to ensure knowledge sharing and succession planning	• Successful intake of required seasonal staff completed • Seasonal Acting competitions fulfilled with supervisory roles allocated
Pillar 3 – Strategic Goal 5	Further develop highly effective, practical and impactful student support services at local and national levels	
Grant Processing Grant Appeals ICT Maintenance SUSI Support Desk	• Review assessment processes annually • Review trends of decisions and matters relating to appeals basis • Review of methodology of monitoring and reporting assessment quality • Ongoing management of existing SUSI systems • Continuous improvement and updating of communication to and information materials for students, families and stakeholders	• Monthly updating of Performance Metrics to DHERIS • Updating of Assessment Processes where required as a result of Scheme changes and changes to Covid benefit payments (PUP) • Initiated new website tender • Refresher and New Hire Training delivered to all Support Desk staff through blended Virtual Classroom and pre-recorded Video

Goal	Actions	Achievement
Pillar 4 – Strategic Goal 3	Pursue the modernization and improvement of systems, processes and structures to support SUSI in the processing of student grants	
ICT Development Continuous Process Review	• Development of new Integrated Grant Processing System (IGPS) managed by the Project Office • Progress to a segregated hosted SUSI ICT infrastructure • Review of Current Assessment Processes • Appeals Process Review	• SUSI systems move to its own Microsoft tenancy • System infrastructure upgrade initiated with CDETB • Continued use of QA alerts and targeted training based on QA audits
Pillar 4 – Strategic Goal 5	Deliver on the effective and efficient governance and deployment of resources (human and physical) to enhance the delivery of education, training and support services	
Provide control oversight across financial operations Ensure compliance with relevant legislation	• Ensure Scheme 2021 changes are deliverable • Serve FOI and SAR requests within statutory timeframe • Serve Ombudsman requests, implement recommendations • Review all Fraud reports • Implement SUSI data retention policy on SUSI core systems	• Updating of process and systems in line with Scheme • Statutory timeframes in relation to Grant Appeals, FOI and SARs adhered to

Organisation Support and Development (OSD)

The services delivered by organisational support are focused on the delivery of non-learning services which are essential to assist educators

and trainers to focus on the delivery of direct services to learners to ensure they have a high quality learning experience.

Goal	Actions	Achievement
Pillar 1 – Strategic Goal 4	Foster highly effective communication and collaboration within and without the organisation	
Improved internal and external communication	- Redesign and delivery of a new corporate website including mobile app version - Redesign and delivery of new staff intranet	Phase One of Single Party Framework Tender completed resulting in five companies invited to submit tenders. Phase Two (award of tender and commencement of website development) commenced
Effective collaboration across ETB sector	Continue to participate in the national ETB groupings	Successful participation in ETB groups across all OSD areas of responsibility including FOI/DP, Communications, Corporate Services, ICT, Human Resources, Health & Safety and Buildings
Staff development	- Develop a targeted provision of training initiatives for Principals/ Heads of Centres - Develop a targeted provision of training initiatives for administrative staff in Head Office and Centres	Training programmes delivered in a number of areas including: - Fire Warden Training - Manual Handling - Critical Incident Management Training (CIMT) - IT – Dell PowerFlex systems - Funding/Budget specific training - Banking procedures - MIT online receipting system - Microsoft Office 365 applications (for Admin. Staff) Other training programmes are ongoing
Effective communications across scheme to promote the implementation of good procurement practice	- Maintain good communication with relevant staff in business units and centres to foster good procurement practices - Develop systematic approach to communications to ensure high level of compliance across CDETB	Ongoing communication with centres in relation to tender updates. Analysis of type of information updates required to further promote compliance

Goal	Actions	Achievement
Pillar 2 – Strategic Goal 1	Invest in staff development in order to build professional capacity and foster a positive organisational culture in CDETb	
Upskilling of staff	• CPD Training for non-academic/ instruction staff - Engage with CDU to carry out TNA and to source appropriate CPD training to non-academic/instruction staff	• 53 staff approved for CPD training • 25 staff approved for TEL
Staff development	• Participation by staff in the HR/ CDU led training programme commencing January 2021 • Ongoing participation in available training programmes through CDU	• 1,185 staff have attended Professional Learning and Development (PLD) sessions
Staff development	• Identify a targeted provision of learning and development initiatives to improve and develop the knowledge and skillset of staff	• Ongoing
Pillar 2 – Strategic Goal 5	Develop leadership capacity within the organisation and build strong and capable leadership teams	
Engage appropriate grades and number of staff to provide optimum support to the scheme	• Progress the recruitment and filling of key senior staff vacancies and entry level staff vacancies	• 21 POR competitions complete, 24 other positions filled, 57 administrative posts filled, 10 maintenance and 3 rounds of PRT vacancies • Grade IV panel in place • Grade III panel in place

Goal	Actions	Achievement
Pillar 4 – Strategic Goal 1	Create, develop and maintain high quality assured learning environments and infrastructure so as to enhance the learner experience in CDETБ	
To provide high quality buildings and infrastructure for all staff and learners	Summer Works Scheme – Colaiste Dhulaigh Post Primary – Window Replacement project	Project completed
To ensure we meet our learners and staff needs in relation to disability Access	Provision Additional Accommodation Kylemore College – Disability Access	Substantial completion of project
To provide high quality buildings and infrastructure for staff and learners	Marino College – Science Room Upgrade	Drawings submitted to CDETБ for approval
To ensure high level of health and safety compliance in CDETБ buildings	Summer Works Scheme – Clonturk Community College/Plunket College of Further Education – replacement of fire alarm system and modifications to emergency light system	Project completed within budget and timelines
To ensure security of buildings	Summer Works 2020 – Kylemore College – replacement of Fencing on boundary	Planning Permission application submitted to Dublin City Council
To provide high quality buildings and infrastructure for staff and learners	Inchicore College – Roof repair/ replacement	Funding approved. Consultant in a position to go to tender for works. Contractor to be appointed late December
To ensure we meet our learners and staff needs in relation to disability Access	Colaiste Dhulaigh – Disability Access	Funding approved. Drawings submitted to Principal for approval. Tender to be issued for works
To provide accommodation for increase learner numbers	Presentation Community College – additional Accommodation to include: - Phase 1 – Interim accommodation – Prefab buildings to include mainstream classrooms and SEN - Phase 2 – Permanent building to include circa 13 rooms including 2 SEN Class Base	Phase 1 – Contractor appointed as contractor. Completion February 2022 Phase 2 – Tender for Design Team to be awarded December 2021

Goal	Actions	Achievement
Pillar 4 – Strategic Goal 1 Cont.	Create, develop and maintain high quality assured learning environments and infrastructure so as to enhance the learner experience in CDETB	
To enable the provision of education to learners with Special Education Needs	Colaiste Dhulaigh Post Primary – Provision of Autism Suite	Programme manager and design team appointed. Works to be completed Q3 2022
To ensure high level of health and safety compliance in CDETB buildings	- Update the Safety and Ancillary Safety Statements for CDETB - Submit to Senior Management Team for approval	Submitted to Senior Leadership Team for review
Increase the capacity of staff in relation to health and safety risk assessment	Risk assessment training to be offered to H & S Staff Representatives	Training was provided as indicated
Pillar 4 – Strategic Goal 2	Pursue the modernization and improvement of systems, processes and structures to support Schools, Colleges and Centres in their delivery of education and training	
Improve accessibility and storage of physical files	Research the various options available in the market for the provision of large scale filing systems	3 companies have been identified and requested to quote for a DPIA on electronic files storage
Transfer to ESBS Payroll Shared Services	- Shared Services – transfer to HR/ Payroll Shared Services - Setup ESBS project team - Engage with ESBS to migrate data to shared HR/Payroll system	- All staff other than teachers or SNAs transferred to fortnightly pay - Weekly meetings with the Data Transition Team - Fortnightly engagement meetings scheduled - Target date: November 2022
Implement online Part-time teacher claim system	- Document Centric Solutions (DCS) - Introduction of online claims system for part-time staff who complete manual claim forms - Setup DCS project team - Migrate centres to new system as per project plan	8 Adult Education Centres completed 9 Youthreach Centres completed 2 Training Centres completed 11 Night Schools completed 2 Prison Centres completed 3 Post-primary and FET Centres completed

Goal	Actions	Achievement
Pillar 4 – Strategic Goal 2 Cont.	Pursue the modernization and improvement of systems, processes and structures to support Schools, Colleges and Centres in their delivery of education and training	
Provide a high quality IT environment	• Upgrade Wide Area Network	• Ongoing
Ensure integrity of data	• Data storage – examination of new data storage solutions (e.g. new Government Cloud Network)	• Ongoing
Provide high quality IT infrastructure	• Upgrading network switches nearing end-of-life	• Tender process completed and tender awarded
Embedding best practice with regard to Records Management	• Review of implementation of Records Management Policy and Schedule • Identification of records to be destroyed • Development of new procedure for Records Management	• Initiated Records Management Project. Destruction of records in line with our Records Management Policy and Schedule commenced and is ongoing
Compliance with data protection obligations in respect of data mapping	• Commence ROPA exercise in Corporate Services section • Evaluation of above with a view to plan for scheme-wide ROPA exercise	• ROPA completed in Corporate Services. Evaluation of exercise undertaken
Implement new Learner Payment system for VTOS and Youthreach learners	• Liaise with ESBS and the ETB sector on the design and planning for business requirements for the go- live for Wave 2 learners (VTOS and Youthreach) on the Learner Payment System	• Wave 2 Learner Payment support project go-live date deferred by ESBS until February 2022. Solution design document was approved in July 2021. Overall solution integrates People XD, TACs and PLSS. A data migration and reconciliation exercise is ongoing in Q3/4 2021. UAT training requirements are also currently being planned

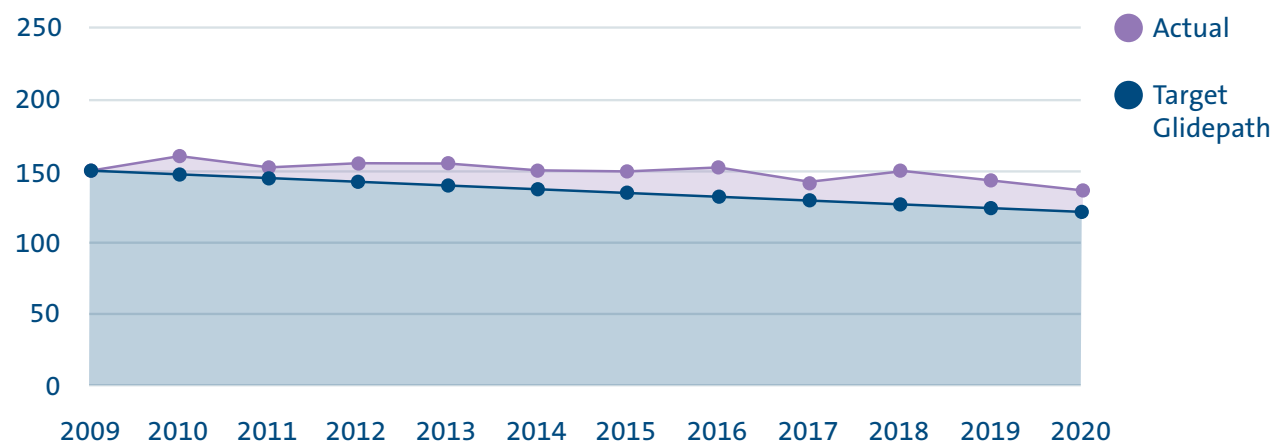
Goal	Actions	Achievement
Pillar 4 – Strategic Goal 2 Cont.	Pursue the modernization and improvement of systems, processes and structures to support Schools, Colleges and Centres in their delivery of education and training	
Develop finance system contingency plan in consultation with ESBS	Engage with ESBS in relation to ETB Finance Shared Services and related Finance contingency plans for the sector	Sysco completed the site audit in Q2 2021. Sysco subsequently provided upgrade options and clarifications on key issues raised. A meeting was held with ESBS to discuss options and timelines for upgrading with the ESBS project team. A review of security and stableness of the SUN system is currently ongoing in order to investigate any risk mitigation actions. It is envisaged that this exercise will inform the final contingency plan decision
Development of organisation-wide Procurement Policy	- Implement standard procurement policy for the CDETB Organisation as a whole - ETBI (Education Training Board of Ireland) has issued an ETB Sectoral Procurement Policy template, which can be used and adapted in developing a standard Procurement policy for CDETB	The CDETB Procurement Policy was presented to and noted by the Board at the June 2021 Board meeting for implementation in Academic Year 2021/2022
Pillar 4 – Strategic Goal 5	Deliver on the effective and efficient governance and deployment of resources (human and physical) to enhance the delivery of education, training and support services	
Completion of annual Corporate Procurement Plan	Complete and submit Corporate Procurement Plan 2021 and MAPP 2021-2023	Draft CPP 2021 and MAAP completed and currently under review by DOSD (Finance)

Energy Report

Statutory Instrument 542/2009 requires public sector organisations to report annually on their energy usage and actions taken to reduce consumption. CDETB efficiency gains have been achieved through structured energy management, building and facility upgrades, better energy procurement and behavioural change within the organisation.

In 2020, CDETB achieved many positive energy results. From our base line of 2009 to 2020 CDETB has shown a saving of just over 25% in our energy efficiency improvements.

Below is the SEAI report on CDETB’s progress for the year 2020



In 2020, we became one of the first ETB’s to install a ‘Real Time’ energy data logger system. This system was trialed in our Finglas Training Centre and allowed us to monitor the centres energy usage when the centre is operational and closed.

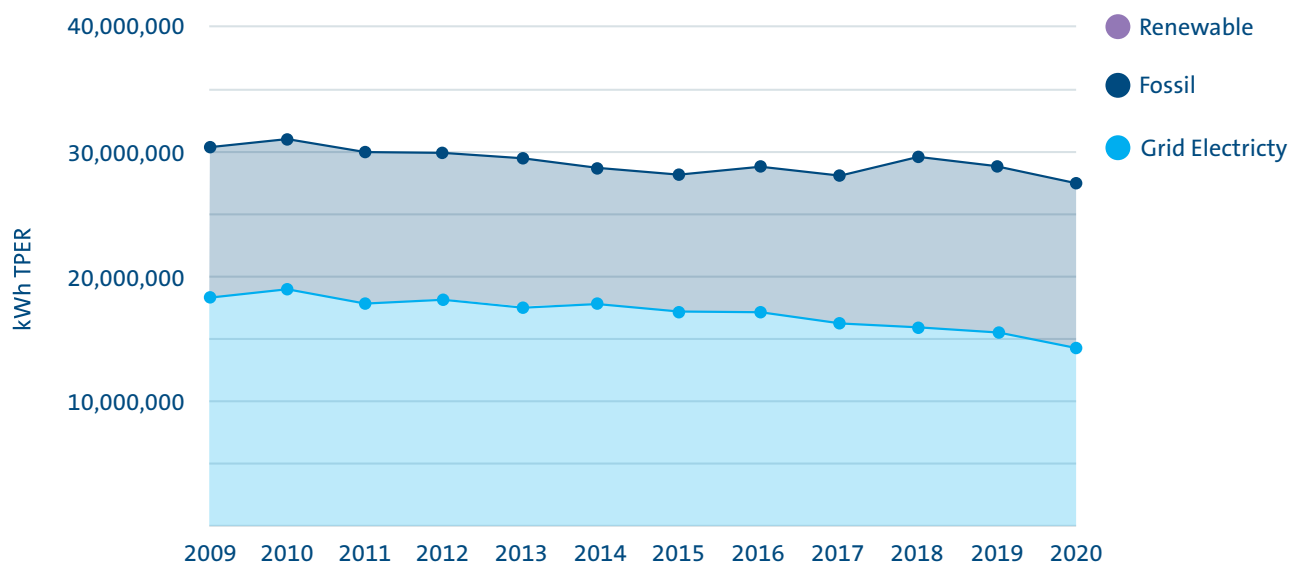
There has been ongoing energy efficiency improvements in our largest energy consumption locations (training centres) with the installation on new LED lighting systems. This has led to improved lighting quality and reduction in energy consumption at both locations.

Also, in 2020 CDETB undertook two ‘Wi-Fi Enabled Heating Controlled Systems’ pilot projects. These pilots were located at one Second Level centre and one Training Centre.

These systems will empower and enable the local centre managers to control their heating systems in real time. This should allow them to operate the system to its maximum efficiency. If these pilot projects are deemed successful CDETB will roll out the system to other centres in 2022. This will result in greater efficiency of the energy used and a reduction in CO2 emissions across the organisation.

In 2020 there was a saving of over 11,000 litres of heating oil across all CDETB centres/locations.

Renewable Energy 2020



CO2 Emissions 2020

