



Bord Oideachais agus Oiliúna
Education and Training Board



Annual Report 2022



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Chief Executive's Foreword

The City of Dublin Education and Training Board is pleased to present the Annual Report for 2022. 2022 was an important year for City of Dublin ETB as we move towards a process of Transformation and Strategic Change for the organisation.

Our schools continued to grow and develop with significant increases in enrolment in our second level schools throughout the city. We also continued to move into the area of Community National Schools (CNS) as we became the patron of another hospital school in Beaumont Hospital. We also welcomed the announcement by the government of guidance for school communities on the reconfiguration of primary school patronage in Dublin and we look forward to the opportunities that might present in the coming years.

City of Dublin ETB was extremely active in responding proactively to the invasion of Ukraine and the needs of those who were resident in Dublin city. In addition to offering extensive English language classes and provision we also led by recruiting a REALT Coordinator and coordinating the responses across all education providers in the city.

Another milestone was when City of Dublin began the process of moving into the Cathal Brugha Street premises. This is part of our move to reimagine our network of FET provision throughout the city and develop a state-of-the-art city centre campus. A key achievement of 2022 was the conclusion of our Inaugural Review in conjunction with Quality and Qualifications Ireland (QQI). This has led to a five year strategic framework for the integrated and systemic quality development of FET provision across the city.

A key strategic development project in 2022 was the move of all 3,000 staff to the Payroll Shared Services. This involved huge investment of resources and change in work processes to ensure that this transition can be completed in early 2023. It is also a key element in the transformation of the systems used in City of Dublin ETB.

Finally, I would like to acknowledge that underpinning all this tremendous work is the commitment and professionalism of all staff working in City of Dublin ETB as we work together, along with the highly dedicated board of City of Dublin ETB, to ensure that we are providing an agile and effective range of services to meet the developing needs of the people of Dublin city.



Dr. Christy Duffy
Chief Executive

Chairperson's Message

In 2022, City of Dublin ETB continued to deliver high standard teaching, training and supports to the learners of Dublin city and to maintain the essential services of the organisation. All City of Dublin ETB staff and students should be commended on their hard work and commitment.

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 2022.

The organisation continued the implementation of the Statement of Strategy 2022-2025. It has been a pleasure working closely with the Chief Executive, Senior Leadership team and my Board colleagues in order to ensure its continued implementation.

Finally, the vital work of the City of Dublin ETB Board and committees continued throughout 2022. I would like to commend and thank the board who have worked tirelessly to guide the organisation. We all very much look forward to working with City of Dublin ETB in 2023.



Cllr Keith Connolly
Chairperson



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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 2022 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 Nicoullaud
- Cllr. John Lyons
- Cllr. Declan Meenagh
- Cllr. Danny Byrne (replaced Cllr. Anne Feeney)

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 nine occasions, with details of attendance outlined in the table below

Board Members Attendances 2022	Jan	Feb	Mar	Mar	May	Jun	Sep	Oct	Nov	Total Attendance
	20/01	17/02	24/03	31/03	19/05	17/06	15/09	20/10	17/11	
Cllr. Joe Costello	✓	✓	✓	✗	✓	✓	✓	✓	✓	8/9
Cllr. Caroline Conroy	✓	✓	✓	✗	✓	✓	✗	✗	✓	6/9
Cllr. Sophie Nicoullaud	✗	✓	✓	✓	✗	✗	✗	✓	✓	5/9
Cllr. Catherine Stocker	✗	✓	✓	✓	✓	✗	✗	✓	✗	5/9
Cllr. Dermot Lacey	✓	✓	✓	✓	✓	✓	✓	✓	✓	9/9
Cllr. Mary Callaghan	✓	✓	✓	✓	✓	✗	✓	✓	✓	8/9
Cllr. Keith Connolly	✓	✓	✓	✓	✓	✓	✓	✓	✓	9/9
Cllr. Vincent Jackson	✓	✓	✓	✓	✓	✓	✓	✓	✓	9/9
Cllr. Anne Feeney	✓	✗	✗	✗	Resigned May 2022					1/4
Cllr. Declan Meenagh	✓	✓	✓	✓	✓	✓	✓	✓	✗	8/9
Cllr. Michael MacDonncha	✗	✓	✗	✓	✓	✓	✓	✓	✗	6/9
Cllr. John Lyons	✗	✓	✓	✓	✓	✗	✓	✓	✓	7/9
Cllr. Danny Byrne	Appointed June 2022					✓	✓	✓	✓	4/4
Ms. Audrey Cepeda	✓	✗	✓	✓	✓	✗	✗	✓	✗	5/9
Mr. Noel McDonagh	✓	✓	✓	✓	✓	✗	✓	✓	✓	8/9
Dr. Bryan MacDonald	✗	✓	✓	✗	✗	✗	✗	✓	✓	4/9
Ms. Diane Cronin	✓	✓	✓	✓	✓	✗	✗	✗	✓	6/9
Dr. Noel O'Connor	✓	✓	✓	✓	✓	✓	✗	✓	✓	8/9
Mr. John Carr	✓	✓	✓	✓	✓	✓	✓	✓	✓	9/9
Mr. Michael Blanchfield	✓	✓	✓	✓	✓	✓	✓	✗	✓	8/9
Ms. Joanna Siewierska	✗	✓	✗	✗	✗	✓	✗	✓	✗	3/9
Dr. Shira Mehlman	✗	✓	✓	✗	✗	✓	✓	✓	✗	5/9

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	11/02/2022	29/03/2022	11/07/2022	28/11/2022	Total Attendances
Mr Sean Paul Mahon (Chair)	External	✓	✓	✓	✓	4/4
Cllr. Keith Connolly	Internal	✓	✓	✗	✗	2/4
Cllr. Dermot Lacey	Internal	✗	✓	✓	✓	3/4
Mr. Michael Donnnelly	External	✓	✓	✗	✓	3/4
Cllr. Declan Meenagh	Internal	✓	✓	✓	✓	4/4

Audit and Risk Committee Meetings

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

Audit and Risk Committee Attendances 2022	Internal/ External Member	10/02/22	22/03/22	09/06/22	07/07/22	08/09/22	10/11/22	Total Attendances
Cathal Kearney (Chair)	External	✓	✓	✓	✓	✓	✓	6/6
Mary Armstrong	External	✓	✓	✓	✗	✓	✓	5/6
Patrick Hopkins	External	✓	✓	✗	✓	✓	✓	5/6
Seán McKeon	External	✗	✓	✗	✓	✓	✓	4/6
Noel O'Connor	Internal	✓	✓	✓	✓	✗	✓	5/6
Shira Mehlman	Internal	✓	✓	✓	✓	✓	✗	5/6
Michael Blanchfield	Internal	✓	✓	✗	✗	✗	✓	3/6

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 2022. 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 2022 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 2022

The Annual Financial Statement for the year ended on 31st December 2022 is subject to audit by the Office of the Comptroller and Auditor General (C&AG) at the time of publication of the Annual Report 2022. 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.

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Mission, Vision, Belief and Commitments

Mission

City of Dublin ETB'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 City of Dublin ETB education, training and youth services
- promoting professional excellence in processing and delivering student grants through Student Universal Support Ireland (SUSI)



03



Background and Statistical Information

City of Dublin ETB 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 with over 3,000 staff and 47,000 (full and part time) learners. We operate 25 schools and colleges including two Community National Schools, 11 Post Primary Schools and 12 Colleges of Further Education.

City of Dublin ETB also manages two Training Centres, nine Youthreach Centres and an Adult Education Service operating in five separate areas across the city. We provide an education service in seven Prisons and fund a broad range of Community Training Centres and

Local Training Initiatives. City of Dublin ETB is the largest provider of QQI awards in Further Education and Training (FET) in Ireland.

We are also responsible for SUSI, the national awarding authority for student grants in Ireland. City of Dublin ETB supports the provision, coordination, administration and assessment of Youth Services in Dublin city and is the lead partner in Music Generation Dublin City.

This provision is supported by a range of services including a psychological service, a curriculum development unit, a buildings maintenance unit and the Head Office administrative staff in Ballsbridge.

Community Hospital Schools & Post Primary Schools		
Service	Number of locations	No. of full-time students (Academic Session) 2021/2022
Community Hospital Schools	2	Varies (Average 90)
Post Primary Schools	11	3,376

Further Education & Training (FET)	
Academic Year FET Provision	No. of Full time Students Academic Session 2021/2022
Post Leaving Certificate (PLC)	5,850
Calendar Year FET Provision	Activity Calendar Year 2022
Apprenticeships and Traineeships	2,583
Education Service to Prisons	13,395
Youthreach Programme	904
Adult, Community and Other Education	21,173

04



Energy Report

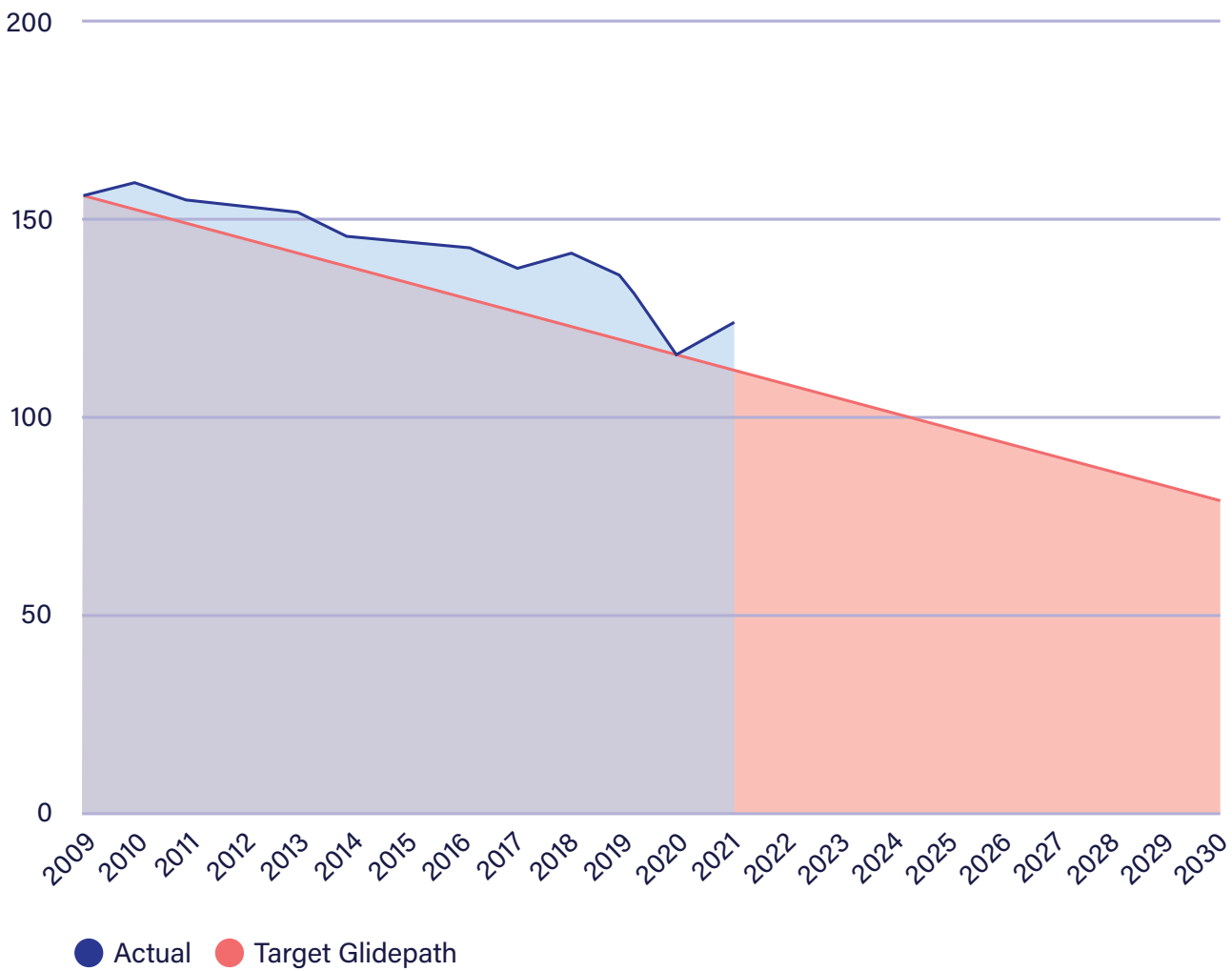
Statutory Instrument 542/2009 requires public sector organisations to report annually on their energy usage.

Energy Performance Indicators 2021

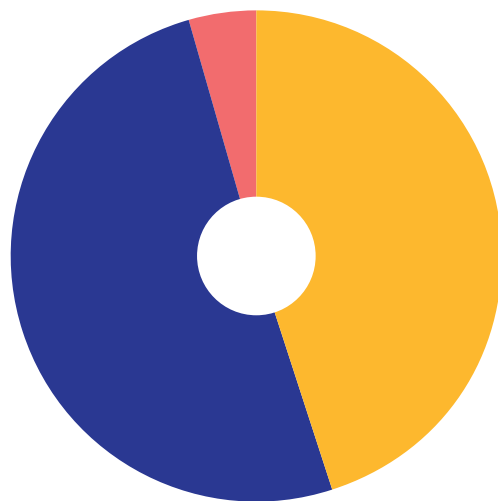
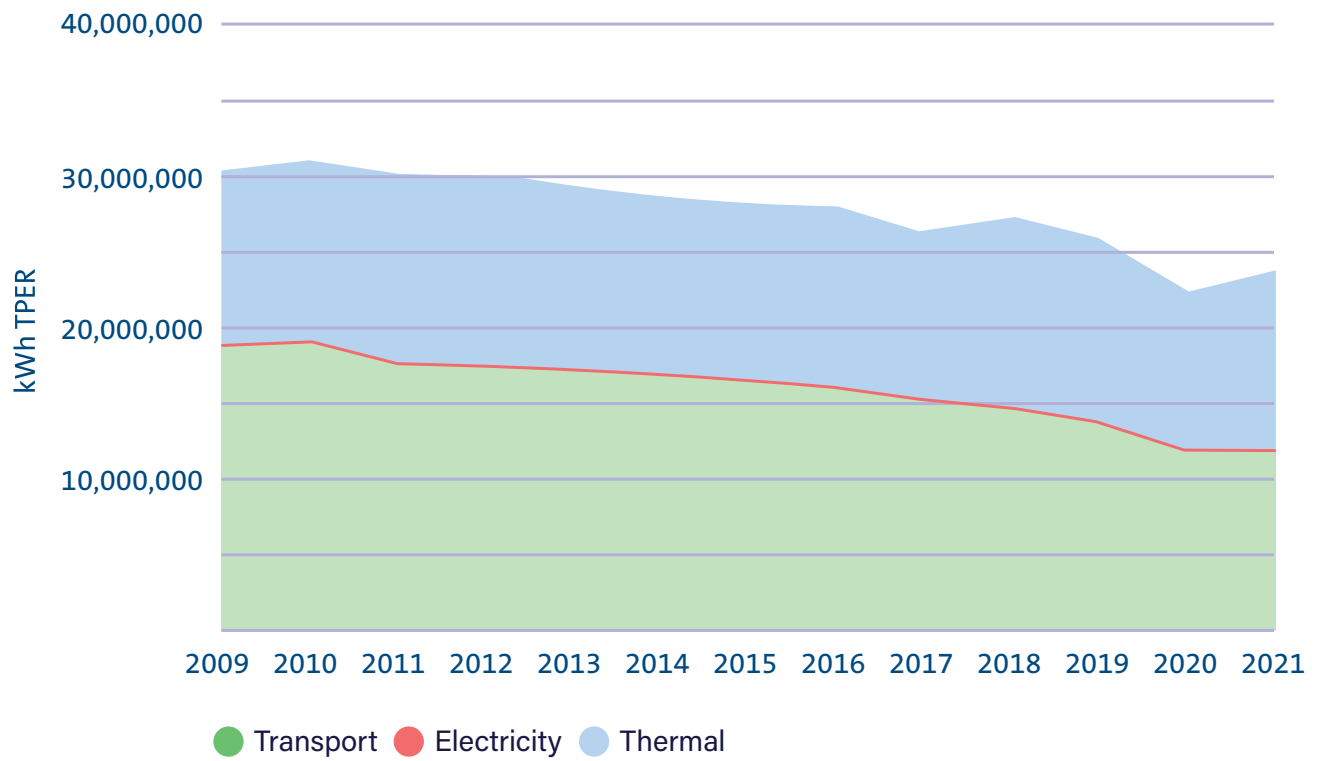
Below is an extract from the SEAI Monitoring and Reporting database showing City of

Dublin ETB's overall progress from our Energy Efficiency baseline year (2009) to the year 2021. The expected uplift in overall energy consumption for the year 2021 is due to the lifting of the economy wide Covid 19 restrictions.

However, the overall downward direction remains consistent and shows, for the year 2021, an overall energy efficiency improvement of 21.4% from the 2009 baseline.



Energy Consumption Profile



- 4.2% Heating Oils
- 50.6% Electricity
- 45.2% Gas

City of Dublin ETB's Total Primary Energy Requirement (TPER) in 2021 was **23,782,129 kWh** as compared to **30,541,989 kWh** in the baseline year of 2009. (shown on the graph above).

Our consumption profile (shown on the graph to the left) for 2021 (**23,782,129 kWh**) is broken down as follows:

Gas	10,746,419	kWh	45.2%
Heating Oil	990,715	kWh	4.2%
Electricity	12,044,995	kWh	50.6%
Totals	23,782,129	kWh	100.0%

Across the City of Dublin ETB's entire estate there is an almost 50/50 split between electricity consumption and Gas and Oil usage required for heating.

As we move forward towards the interim and challenging 2030 targets the Monitoring and Reporting database remains available to us at both the Estate and Individual Building Level, enabling us to target specific Energy Efficiency actions to where they will be most effective.

Efficiency and Emissions

City of Dublin ETB's Energy Efficiency gains to date have been achieved through structured energy management, building and facility upgrades, better energy procurement, and through behavioural change across the organisation.

Our building and facility upgrades include:

- Real Time Energy logging in Finglas Training

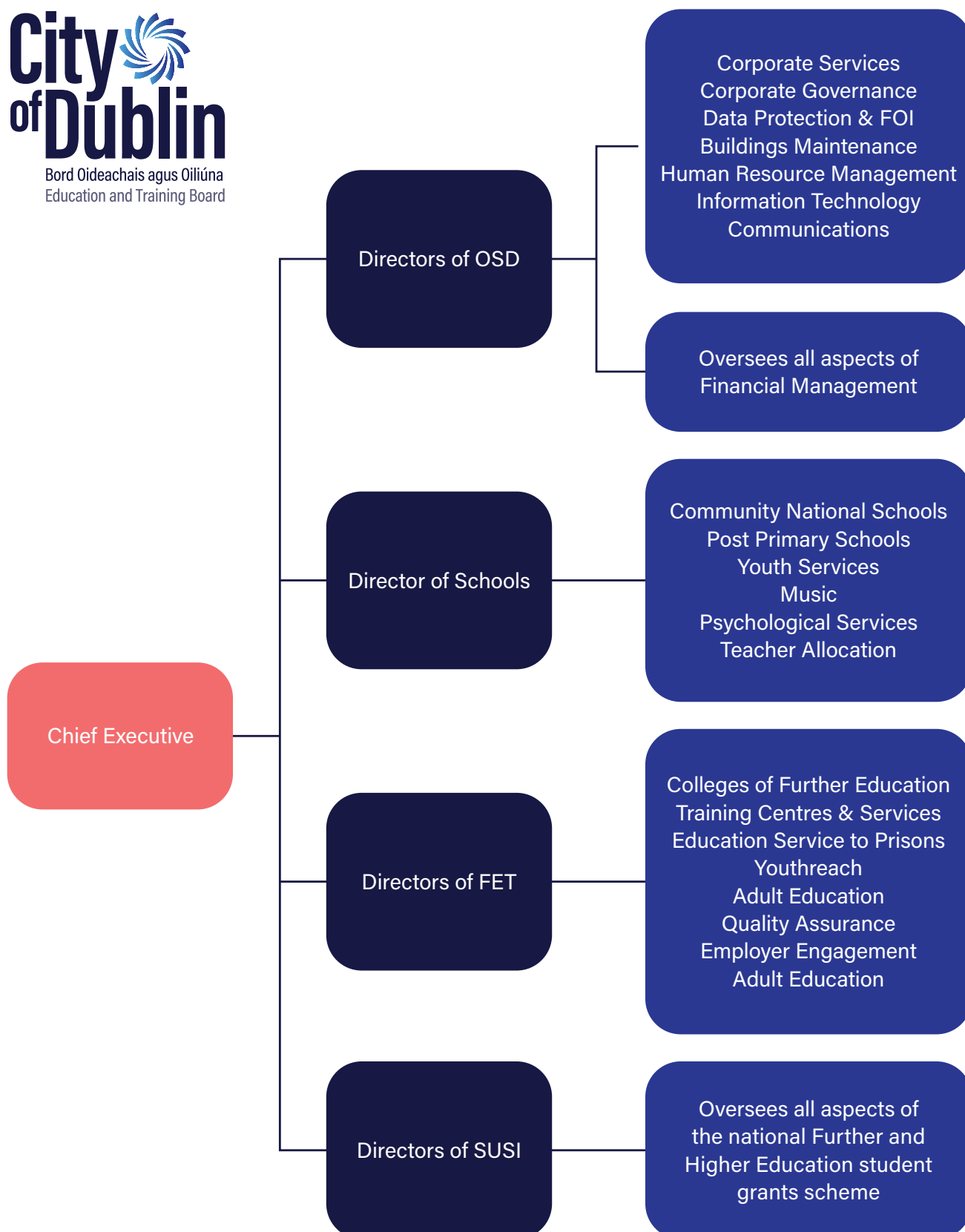
Centre allowing a fuller understanding of the consumption profile of one of our largest energy users.

- Continued Installation of new LED lighting systems.
- Continued Fabric upgrades to specific buildings.

As mandatory climate targets shift from an Energy basis (kWh) to an absolute Emissions basis (CO₂), City of Dublin ETB, through our ongoing engagement with the SEAI and across our organisation, are well positioned to consolidate the progress that has been achieved to date and understand the shift required to meet the more demanding challenges ahead as we move towards 2023.



Organisational Chart



05



Achievements

Our strategic goals are set out in our Statement of Strategy 2021 – 2025 ([View Here](#)).

They are based on four pillars –

Profile

To include identity, organisational vision and communication.

People

To include organisational culture, staff, learners, staff and student voice and staff development.

Pedagogy

To include andragogy, teaching, learning, assessment and student supports.

Processes

To include administration, organisation and support systems, quality assurance and governance.

The strategic goals of the four pillars are linked to objectives and targets contained in our annual Service Plan ([View Here](#))

This section shows the strategic goals and related notable achievements across City of Dublin ETB for 2022.



Primary and Second Level Schools

Goal	Achievement(s)
Ensure that communities around Dublin are aware of our educational provision.	All second level schools and one primary school have social media accounts and websites. There has been a significant increase in social media activity. All schools are asked to tag @cityofdublINETB into their posts and this has resulted in an increased profile for our second level schools. All schools are engaged in a variety of positive projects with their communities.
Continue to embrace a renewed focus on Ethos, through local and ETBI work on our Patron's Framework.	City of Dublin ETB has been very active in developing our Patron's Framework, but especially in developing the Patron's Short Course. The Director of Schools is Chairperson of the Teachers' Network, which oversees the piloting of our short course. Clonturk Community College is one of 16 schools nationally selected to pilot the Patrons Framework Short Course. All of our 11 post primary schools had appointed their Ethos Lead Teacher (ELT). These all lead Ethos Committees in their schools and also participate in ETBI's ELT Professional Learning Network. We now have two designated Ethos Coordinators to work with all schools and ELTs.
Develop processes and systems to ensure that the student voice is present in each school.	Each school has a Student Council as part of the school structure. We have also highlighted the importance of Student Voice in our schools, by having a practical presentation and input on the topic, as part of our Emerging Leaders Programme.
Increase our student enrolment numbers	Student numbers increased by 10.6%. Nine of our 11 post primary schools increased their enrolment. Notably, Cabra and Clogher Road Community Colleges exceeded 200 students and Clonturk Community College exceeded 800 students for the first time. We also had contact with an Independent Facilitator, appointed under the pilot scheme for Reconfiguration. We have been invited to present to the staff and parents of a primary school, considering reconfiguration to a Community National School. In July 2022 City of Dublin ETB took over the patronage of a second hospital school in Beaumont as a community hospital school. In preparation for school reconfiguration opportunities we developed a section on our website, dedicated to patronage as a CNS under City of Dublin ETB.

Goal	Achievement(s)
Continue to develop modern, digitalized systems, which provide efficient supports to our schools, colleges and centres.	Recruitment processes were modernised and improved. All schools now hire via www.etbvacancies.ie for recruitment. This gives senior leaders immediate digital access to shortlisting and recruiting materials, This has been aided by a streamlining of Paperwork Systems. We have reduced the amount of paperwork needed for recruitment and all necessary documents are available on our SharePoint platform. Finally, we established a Recruitment Working Group, which sees Principals and HR representatives working together to ensure that recruitment is simplified and successful. This working group has developed a number of innovative plans, which will be implemented in 2023.
Raise City of Dublin ETB'S profile, particularly with representation on ETBI committees.	The Director of Schools represented the organisation and ETBI at a variety of local, regional and national committees including: ▪ Continuous Professional Development Group, helping to organise regional and national CPD for middle learners, deputies and principals ▪ Special Education Needs Group, which rolled out a national programme of Inclusion Leaders ▪ Chairperson of the Teachers Network, overseeing the development and implementation of our Patrons Short Course ▪ Oireachtas Committee Meeting on Education, discussing student wellbeing ▪ National Teacher Supply Issue Meeting.
Organise and facilitate meaningful and responsive PLD.	This has been achieved in 2022, primarily through regular planning meetings with our PLD Team. It has seen the development of an Emerging Leaders Programme and the redevelopment of our Middle Leaders Programme. There has been a renewed link between our PLD Team and our Psychological Services, ensuring greater training offered by our psychologists across the organisation.

Goal	Achievement(s)
To develop leadership capacity amongst our primary and second level staff.	During 2022, we initiated two particular programmes to support the development of leadership capacity amongst our schools and colleges: ▪ Firstly, we developed an Emerging Leaders Programme for the first time. This recognises and supports leadership by those in education, who may not have a formal leadership post. ▪ Secondly, we revamped our Middle Leadership Programme, to have it facilitated by leaders within our own ETB. This is itself, develops leadership capacity and experience. Alongside this, the Director was on the organising committee for the Inaugural ETBI Middle Leadership Programme, which ran for three days in June in the University of Limerick. City of Dublin ETB offered seven places of this programme, which was funded by all ETBs. Finally, we started the development of the Mentoring Programme for new Principals initially, and this is now in operation.
Promote the extension of digital skills amongst teachers.	We provided a full day's training visit for our post primary schools, to a 1-1 iPad school. This gave them an opportunity to experience the benefits of fully utilising digital technology. This was attended by both schools who currently provide 1:1 digital teaching, and those who currently do not. We were pleased that, in 2022, another of our schools has now begun their 1:1 digital teaching journey. Finally, we have engaged with both Apple and Microsoft around digital training opportunities and this will happen in 2023.
Ensure learning environments are maintained to a high quality.	In 2022, we continued to work closely with the Director of OSD to ensure school premises and infrastructure needs were met. This included the creation of new special classes. Notable projects included: ▪ Additional accommodation for Presentation Community College ▪ Work completed on second special class for Ellenfield Community College ▪ Opening of new special class Cabra Community College ▪ Work commenced on new special class for Colaiste Dhulaigh

Further Education and Training (FET)

Goal	Achievement(s)
Deliver more effective and efficient delivery of service. Improvements based on stakeholders' experience to date.	As part of the Inaugural Review process, consultation with research with stakeholder groups was completed, along with a provider profile and a self-evaluation report. A Quality Improvement Plan has been created and submitted to the review team.
Prioritise continuous professional development to support staff in their roles and careers and improve capacity to deliver quality services.	28 staff graduated from newly created Inclusion and Diversity Diploma Course (NFQ Level 9) with another 35 City of Dublin ETB staff enrolled for 2022/23. Communities of Practice (CoPs) have been promoted across FET provision. The PLD Policy has been completed and now in operation.
Utilise existing knowledge and experience to improve services and increase awareness. Participate at a national and local level to share and learn together.	IBM selected City of Dublin as their European partner for security preparedness awarding a €500,000 grant. This involved assessing centres for IT security and assisting them in improving their level of preparedness. The project was initiated through City of Dublin's engagement with the NEIC. City of Dublin Employer Engagement unit worked with a range of stakeholders to develop new Training, Apprenticeship and Skills programmes in a range of areas including, youthwork, housing, drainage, cladding. Feedback Report gathered from focus groups (incorporated into Inaugural Review document).
Improve communication and engagement to foster a sense of belonging and value.	A FET learner support unit has been established with 4 staff. The group will engage with centres and learners on the learner experience and the learner voice as part of City of Dublin ETB's aim to put the learner at the heart of everything we do and to ensure a consistent experience for the learner.

Goal	Achievement(s)
Enhance service delivery and access.	Hybrid Classrooms have been rolled out across all FET centres. The system allows for delivery of enhanced in class presentations along with hybrid and remote delivery. As part of the roll out training was provided for users. A review was also completed on City of Dublin's TEL strategy and is being evaluated at present. City of Dublin ETB held two key strategy events for its FET managers in Cathal Brugha St. and Killester College. The events focused on the development of key areas of current and future provision, strategic performance, inclusion and diversity and stakeholder engagement.
Train key staff to deliver and support digital learning.	21 Staff have completed a Professional Diploma Digital Learning Design.
Enhance service provision and access.	Continuing staff engagement in PLD including UDL, instructional leadership & Inclusion and Diversity Programmes. New Programmes including Level 6: Certificate in Learning and Technology and Level 7: Certificate in Technology-Enhanced Learning.
Improve communication and engagement with stakeholders. Raise the profile of FET and City of Dublin ETB.	Two strategic groups were established. One group undertook a strategic mapping and planning exercise, primarily looking at PLC/Training Centre course provision/distribution across the city. The second group focuses on recruitment, marketing and PR with a view to optimising collaboration and cooperation. The recommendations of each group were incorporated into City of Dublin's Communications strategy and strategic direction of City of Dublin FET provision with some elements due for implementation in 2023.
Deliver more effective and efficient delivery of service. Improvements based on stakeholders' experience to date.	As part of the Inaugural Review process, consultation with research with stakeholder groups was completed, along with a provider profile and a self-evaluation report. A Quality Improvement Plan has been created and submitted to the review team.

Goal	Achievement(s)
Improve communication, branding and information available to the public with increased access for potential service users.	City of Dublin FET Campaigns were run at the start of Q3 on National Radio, Public Transport Advertising, Social Media and Education Magazine Features. City of Dublin had a Stand and promotional material at events including Higher Options and Worldskills: - Higher Options from 21st – 23rd of September (RDS). The event was attended by 2nd level students from all over Ireland. City of Dublin ETB's stand featured prominently in the main arena and was visited by thousands of students over the 3 days. - Worldskills Ireland from 13th – 15th September (RDS). City of Dublin ETB provided demonstrations and staff in areas including Greenskills, Electrical Vehicle Maintenance, Body Repairs and Lidar Sensor alignment in modern cars.
Encourage wider horizons and enhance opportunities for FET students.	City of Dublin ETB continues to engage in a range of international projects which are managed by the International Desk. Projects include Teacher and Learner mobility visits, EU funded projects in cooperation with other EU partners and a project in Zambia funded by the Department of Foreign Affairs under the Irish Aid budget. We have a new framework in development to support the role of international office.
Recruit suitably qualified and experienced staff and offer on-going support through CPD.	City of Dublin ETB held an induction event for newly recruited FET leaders in June. The PLD applications committee approved over 50 individual staff for CPD support was for tailored programmes covering specific areas as well as additional approval for specific programmes tailored to meet specific FET needs.
Improve service delivery through consideration of feedback from stakeholders.	As part of the Inaugural Review consultation with research and stakeholder groups was completed. A Learner Support Unit has been created with a staff of 4 including CEF's. As part of the agreed action plan to transform student support, the unit is engaging with centres to develop consistent learner supports across FET provision.
Identify gaps in provision and priorities for the future.	A mapping tool has been devised and shared with Centre Leaders and a working group was established to review provision. Finglas Training Centre has been chosen as the site for the sixth national centre of excellence for the provision of NZEB (Near Zero Energy Building) training.

Goal	Achievement(s)
Use of new technology and varied ways of learning. Improved data gathering and analysis.	A new learner monitoring system has been developed to monitor system targets as part of our strategic performance agreement with SOLAS. The FET team have completed a self-evaluation report. This evaluation will highlight many of the areas for improvement over the next five to seven years.
New and innovative opportunities and learning experiences for service users.	FET Director Roles were revised as follows: Director of Quality and Operations (FET) and Director of Transformation and Knowledge (FET). The changes were communicated to all stakeholders. A 3-year Strategic Performance Agreement was finalised with SOLAS. The Strategic Performance Agreement 2022-2024 includes an overview of the geographical and provision map of the ETB with a focus on learner profiles and infrastructure. The working group on blended learning has completed its work and a new policy and process is now in operation across FET centres.
Enhance structures and use of resources.	The CE and FET Directors held a meeting with SOLAS to discuss FET future staffing strategies. It was agreed that City of Dublin ETB would undertake an auditing exercise of existing levels and prepare a response to support our strategy. City of Dublin have submitted 4 proposals to SOLAS for FET College of the Future building Works. 3 are still under consideration and ICFE has been approved for replacement of 2 prefabricated structures with new buildings. Initial proposals were agreed with SOLAS and additional elements are part of discussions at a national level.
Enhance delivery of FET Programmes	A review of Communities of Practice has been completed and is now under consideration by FET directors. New Programmes developed for 2022 included: Level 6: Certificate in Learning and Technology and Level 7: Certificate in Technology-Enhanced Learning.

Youth Services

Goal	Achievement(s)
Embedding core values within the organizational structure of City of Dublin Youth Services.	Taking a young person centred approach, City of Dublin Youth Services supported the development of youth work provision by supporting youth work providers to deliver on the ground and by administering grant aid. Finalising the Strategic Plan 2022 – 2025, and the processes to develop same, has ensured that the core values were evident in practice.
Improved communications.	The Facebook and Instagram account has 1,126 followers with a post reach of 6.3K. Youth Services maintained our high level of clear communications regarding grants available, including information guides and application forms. This ensured that groups operating on the ground were informed about all potential opportunities. This included several online application clinics to support volunteers in making their grant applications.
Continuous Professional Development for staff.	A staff training needs form was completed by all staff which formed the basis of the training plan for the year. 115 expressions of interest from staff were received and a range of training was provided. Ongoing support and supervision sessions for all staff provided opportunities for staff to reflect on their work practice. Following on from a training needs survey, we delivered training in First Aid, Manual Handling, Finance & Governance Training, Microsoft Suite and Competency Based Interview Training.
Upskilling of Youth services and voluntary clubs.	Under the City of Dublin Youth Services Capacity Building Programme, we have delivered a suite of practice development programmes throughout the year. 179 frontline youth work practitioners have engaged in the sessions upskilling the sector to respond to the emerging needs of young people identified by the ETB during the profiling exercise. These included the following practice areas: ▪ Transforming Hate (5 groups full day training) ▪ Gender-based violence (morning seminar 25 people) ▪ Detached/Street Work (2 full days of training) ▪ In conjunction with Colaiste Dhulaigh, under the Skill to Advance scheme, 88 youth workers participated in the following QQI Courses: Digital Skills (Level 5), Conflict Resolution (Level 5) and Supervisory Management Course (Level 6). ▪ 26 bursary payments made to individual learners, who volunteer with youth work projects/clubs in City of Dublin and are pursuing qualification in youth work from Level 5 to Level 8.

Goal	Achievement(s)
To support funded organisations to meet the relevant governance requirements as set out in the Service Level Agreements or funding scheme rules.	City of Dublin Youth Services hosted four Finance and Governance Seminars during the year to assist Funded Organisations in meeting governance requirements. 28 Funded Organisations (59 individuals) attended the seminars. This included seminars aimed at voluntary board of management members with responsibility for governance and staff in projects with responsibility for finance function. Additional grant schemes were launched including a new Minor Grant Scheme & Seasonal Grant Scheme for youth clubs. Processes and systems to administer these grant schemes were developed. A process to identify underspends was initiated and a number of proposals related to unspent monies were approved by the Department.
Increased collaboration with stakeholders.	Under the UBU Your Place Your Space targeted youth work funding scheme, City of Dublin Youth Services have engaged with the Funded Organisations during the year to plan and review the practice and track progress in relation to both outputs and outcomes. In total, we have conducted over 100 Planning, Progress, and Review meetings with youth work projects/services. These engagements have been a positive way to build relationships and engage in important conversations around issues and emerging needs that require a collaborative or innovative response/s. ▪ One example is a response to violence, in particular knife crime, in communities across the city. Youth Services worked in collaboration with NYCI and Rialto Youth Project to deliver key training across the ETB functional area. We operate five local area Youth Work Networks across the city which provide a space for frontline youth work practitioners to reflect on practice and engage in peer learning opportunities. City of Dublin engaged with the ETBI Youth Work Network quarterly and this has led to a higher level of engagement with other ETB areas.

Goal	Achievement(s)
Respond to priority emerging issues.	City of Dublin Youth Services have worked with key strategic partners to investigate and highlight emerging issues from community youth work perspective in two developing communities in Dublin city. In partnership with the Northside Partnership a needs analysis of the community of Belmayne/Clongriffin was commissioned. This research explored the needs of the community, with particular emphasis on young people and facilities. On request from the Minister, a community needs study in the Pelletstown area was undertaken. Concerns regarding young people and anti-social behaviour were explored and gaps in facilities were highlighted. City of Dublin Youth Services continue to work in partnership with a range of stakeholders in the North East Inner City, to ensure coordination of services for young people and the effective use of youth work grants in the area.
Improved technology systems to enhance delivery.	A pilot for an online grant processing system is in the final stages, with trialling of the tools currently underway. An external provider is working with the Youth Services to progress this initiative.
Enhanced efficiencies and effectiveness in service delivery.	Risk assessment document completed and we are beginning to implement the recommendations. The Health & Safety Committee meet regularly to ensure compliance with the actions identified. Development of the SOP and grant processing systems in line with the schemes launched. For each grant scheme specific teams of staff were assigned responsibility across the organisation. This ensured that an effective and efficient system was employed, and duplication of effort was minimized.

SUSI (Student Universal Support Ireland)

Goal	Achievement(s)
Timely and accurate payments of fee and maintenance grants with continued Quality Assurance reviews.	Grant payments moved to a Thursday to mitigate against delays and ensure timely payments for students. Average assessment Quality Assurance Score of 99%.
Foster highly effective communication and collaboration within and without the organisation.	New website project ongoing throughout the year to launch in Q1 2023. Launch of new SUSI bespoke virtual Outreach event with continued attendance at college open days. Access Review report completed. Updates implemented across website, SUSI documentation, communications to ensure relevant Acts are adhered. Renewal campaign(s) to students in advance of opening completed. Payments campaign as well as new payment schedule campaign delivered. Irish Language Compliance ongoing. Accessibility improvements to online application system GOL Q4
Build on current stakeholder relationships .	Annual meetings of Advisory Group, Technical Working Group and SGAB all held as planned. Virtual training of key stakeholders on SUSI applications process to Citizens Information, HEI Access Officers, St Vincent de Paul, TUSLA Aftercare managers and IGC. Additionally, a briefing session was held with Oireachtas members as well as meeting with DFHERIS to outline timeframes for system change capacity within SUSI.
Support newly promoted staff as result of DFHERIS additional staffing sanction.	Operations Supervisor training was expanded to include leaderships skills. An Operations Manual was also created and disseminated to Assessment line managers. Organisation wide Professional Communications Training rolled out to people managers.

Goal	Achievement(s)
Provide control oversight across financial operations.	All Scheme changes and Cost of Living Measures delivered including additional Schemes: - PLC Bursary (Ukraine) & - International Protection Student Scheme (IPSS). Applications successfully processed and eligible students received payments.
Continuous improvement and student-centred grant assessment model.	Successful implementation of early opening for renewal applications in March and new applications in April.
Manage an effective and timely annual grant cycle.	Assessment and Payment DFHERIS targets achieved and exceeded. Mean time for the initial assessment of an application in academic year was under 2 weeks.
Training and Development Initiative Current Staff.	Organisation wide Professional Communications Training rolled out to people managers. Additionally, induction for new Temporary staff updated for upcoming academic year.
Continued roll-out of Cybersecurity training.	Monthly, mandatory all staff Cyber-security training ongoing.
Engage appropriate grades and number of staff to provide optimum support to the scheme.	Initial posts filled at entry level and key senior staff. Further sanction resulted in additional posts advertised.
Further develop Grant Processing, Appeals and Support Desk services.	Updating of Assessment Processes where required as a result of Scheme changes and Cost of Living Measures. A methodology review is ongoing. PAQA audits were undertaken at earlier stage. Ongoing MBR with Support Desk.
Implement recommendations of EY Systems review.	All upgrades to services were completed including: - Shelbourne House network switches - Underlying web services

Goal	Achievement(s)
Ensure compliance with relevant legislation.	Statutory timeframes in relation to Grant Appeals, FOI and SARs adhered to. Quarterly fraud reports issued to DFHERIS Documents actively deleted in line with data retention policy.

Organisation Support and Development (OSD)

Goal	Achievement(s)
Instigate renewed Data Protection online training across the organisation.	Online Data Protection training for all staff commenced.
Modernise communication within the HR environment.	HR SharePoint site complete and available to Principals/Heads of Centres. Generic email accounts implemented and notified to all staff. A training log tracking template to maintain a central log of training delivered to all staff was developed to be implemented in 2023. Commenced in some locations and will be further rolled out in 2023.
Review and Improve Risk Management.	New Risk Management Plan approved by SLT and Audit and Risk Committee March 2022. Risk Appetite Statement developed by Corporate Services and approved by the SLT and Audit and Risk Committee. Declaration forms developed and Local Risk Registers maintained on-site. Draft revised corporate risk register in place and directorate registers in development. Risk Management Policy approved by SLT and noted by Board. Audit log and tracker in place. Workshops held with SLT Q2 and four Workshops held with Principals/VP's and Heads of Centre Q3.
Improved internal and external communication.	New website and rebranding projects commenced. Substantial work completed with both project teams, including designers and consultant. Both projects to be launched in Q1 2023.

Goal	Achievement(s)
Transfer to ESBS Payroll Shared Services (HR).	Large volume of work completed in 2022. Launch of HR/Payroll Shared Services planned for Q1 2023.
Complete implementation of the online Part-time claim system (HR).	All centres migrated to online system. All part time claims now processed through this online system.
Build on current stakeholder relationships.	Relevant staff have been represented on the ETBI working groups and have attended meetings and contributed their time and experience.
To develop a programme of staff development (CS) including the upskilling of staff (HR)	Continuous engagement with CDU to identify and financially support PL&D for all staff. Professional Learning & Development calendar issued by CDU monthly. Varied and specific training provided to staff.
Contribute to the National Drugs Strategy by administering funding to 25 Interim and Emerging Needs Drugs Projects.	SLA's are in place for all funded organisations. Pre and post funding controls in place and implemented during Q3. Regular engagement with DPU and funded organisations. Scheduled project visits were completed.
To promote high quality buildings and infrastructure for all staff and learners (Capital) including providing accommodation for increased learner numbers.	Inchicore College (Roof Refurbishment) and Colaiste Dhulaigh (Disability Access/Lift Installation) projects commenced and ongoing in collaboration with SOLAS. Presentation Community College (Additional Accommodation) Phase 1 complete. Phase 2 design work ongoing. Report to be issued to Department of Education in January 2023. Clonturk Community College (Additional Accommodation) projects commenced and ongoing. 10 classrooms and eight specialist rooms will be available for September 2023.
Implement Service Level Agreements with external stakeholders.	SLA's have been developed, signed and returned by funded organisations across the scheme in Q1.
Ensure effective data protection.	All New staff have been trained to work in data protection area. On-line training rolled out to all staff. 750 completed to date follow up with other staff to follow.
Improved Records Management.	Privacy Engine system training ongoing.
Provide a high quality and state of the art IT environment.	Network upgrades completed in Ballyfermot Training Centre with Finglas Training Centre set for completion in Q1 2023. Wi-Fi upgrade project is complete in 23 centres. Telephone systems upgrades have been completed in 13 centres.

