

**City
of Dublin**



Bord Oideachais agus Oiliúna
Education and Training Board

Annual Report

2023



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Chief Executive's Foreword



The City of Dublin Education and Training Board is delighted to present the Annual Report for 2023.

A key initiative for City of Dublin ETB in 2023 was our rebranding project, along with the creation of a new City of Dublin ETB website. The objective is to create a new visual identity and tone of voice for the organisation that reflects the ongoing transformation and strategic change taking place. Our new identity aims to position ourselves as the leader in providing education, FET and youth services in Dublin City with clear, learner-focused communications.

This commitment to innovation was reflected in City of Dublin ETB moving onto the Payroll Shared Services in March 2023. It was also a significant year as SUSI achieved Gold in NSAI Excellence Through People Certification.

The rebranding of our FET provision as a City of Dublin FET College also commenced in 2023. This is about seeing ourselves as One Service with the Learner Journey at the Centre. It means we will brand and market ourselves as one college with 12 campuses, providing our courses and services under 8 Faculties. As the largest FET provider in the country this is a clear direction for how we will strategically position ourselves to meet the needs of learners in the years ahead.

Our schools continued to expand and thrive in 2023, with the announcement that St. Enda's National School Whitefriar Street, Dublin 8, was transferring from Catholic patronage to the patronage of City of Dublin ETB as a Community National School (CNS). This was an important

moment for parents and children in the newly named South City CNS and is also the first primary school to become a CNS in City of Dublin ETB.

City of Dublin ETB also became the patron of a newly created special school, An Cosan, which is set to open in 2024. We are keen to ensure that we are constantly responding to the real needs of students with autism and complex learning needs. As the state provider of education and training we know that this new school will be welcomed by the young people and their parents in Dublin City.

A major highlight this year was when City of Dublin ETB joined 15 other Education and Training Boards across the country to celebrate 10 years since their establishment. We were delighted to join the #ETBDay initiative to highlight the life changing and transformative impact ETBs have in our local communities.

Finally, I would like to emphasise that the foundation of all these achievements is down to 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 the best possible service to meet the developing needs of the people of Dublin City.

Dr. Christy Duffy
Chief Executive

Chairperson's Message



2023 saw the City of Dublin ETB continue to provide a comprehensive range of education and training programmes, services and supports to children, young people and adults across Dublin city to maintain the essential functions of the organisation.

All City of Dublin ETB staff and learners should be praised and recognised for their hard work and dedication throughout the year.

Staff members have consistently adopted a wide and varied range of technological communication methods to advance the work of teaching and learning. A remarkably strong collaboration in teaching and learning occurred across all parts of the ETB. The learning was supported by the dedication of administration, IT, finance, and maintenance staff. I want to congratulate the organisation on its commitment and achievements in 2023.

The organisation continued to further implement the Statement of Strategy 2023-2025. I have thoroughly enjoyed working closely with the Chief Executive, Senior Leadership Team and my Board colleagues in order to ensure its continued implementation.

Finally, the essential work of the City of Dublin ETB Board and committees continued throughout 2023. As Chairperson of the Board, I would like to commend and thank the Board who have worked very hard to guide the organisation. We all very much look forward to working with City of Dublin ETB in 2024.

**Cllr Keith Connolly
Chairperson**



01.

Board Statement

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 2023 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 (December 2023)

Dublin City Council Representatives

Cllr. Keith Connolly (Chair)

Cllr. Vincent Jackson (Vice Chair)

Cllr. Danny Byrne

Cllr. Mary Callaghan

Cllr. Caroline Conroy

Cllr. Donna Cooney
(replaced Cllr. Claire O'Connor)

Cllr. Dermot Lacey

Cllr. Mícheál Mac Donncha

Cllr. Declan Meenagh

Cllr. Sophie Nicoullaud

Cllr. Cat O'Driscoll
(replaced Cllr. Joe Costello)

Cllr. Catherine Stocker

Staff Representatives

Ms. Audrey Cepeda

Mr. Gerald Cunningham
(replaced Mr. Noel McDonagh)

Parent Representatives

Ms. Diane Cronin

Dr. Bryan MacDonald

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

Mr. Michael Blanchfield nominated by ACCS/JMB/NAPD

Mr. John Carr nominated by Irish Congress of Trade Unions (ICTU)

Dr. Bairbre Fleming
(replaced Ms. Joanna Siewierska) nominated by AONTAS

Dr. Noel O'Connor nominated by Technological Higher Education Association

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 2023	Jan	Feb	Mar	Mar	May	Jun	Sept	Oct	Nov	Total Attendance
	19/01/2023	16/02/2023	23/03/2023	30/03/2023	18/05/2023	15/06/2023	21/09/2023	19/10/2023	16/11/2023	
Cllr. Keith Connolly (<i>Chair</i>)	✓	✓	✓	✓	✓	✓	✓	✓	✓	9/9
Cllr. Vincent Jackson (<i>Vice chair</i>)	✓	✓	✓	✓	✓	✓	✓	✓	✓	9/9
Cllr. Danny Byrne	✓	✓	✓	✓	X	✓	✓	✓	✓	8/9
Cllr. Mary Callaghan	✓	✓	✓	✓	✓	X	X	✓	X	6/9
Cllr. Caroline Conroy	✓	X	✓	X	✓	X	✓	✓	X	5/9
Cllr. Donna Cooney	Appointed October 2023							✓	X	1/2
Cllr. Joe Costello	✓	X	✓	✓	✓	✓	Resigned September 2023		5/6	
Cllr. Dermot Lacey	✓	✓	✓	✓	✓	✓	✓	✓	✓	9/9
Cllr. John Lyons	✓	Resigned February 2023							1/1	
Cllr. Mícheál MacDonncha	✓	X	X	X	✓	X	X	✓	X	3/9
Cllr. Declan Meenagh	✓	✓	✓	X	X	✓	✓	✓	✓	7/9
Cllr. Sophie Nicoullaud	✓	✓	✓	✓	X	✓	✓	✓	X	7/9
Cllr. Claire O'Connor	Appointed April 2023				✓	✓	Resigned September 2023		2/2	
Cllr. Cat O'Driscoll	Appointed September 2023						✓	✓	✓	3/3
Cllr. Karl Stanley	Temporary Appointment February 2023		✓	✓	✓	✓	Temporary Appointment ended August 2023			4/4
Cllr. Catherine Stocker	✓	Temporary Absence February - August 2023					X	✓	✓	3/4
Ms. Audrey Cepeda	✓	✓	✓	✓	✓	✓	✓	✓	✓	9/9
Mr. Gerald Cunningham	Appointed October 2023							✓	✓	2/2
Mr. Noel McDonagh	✓	X	✓	✓	✓	✓	✓	Resigned October 2023		6/7
Ms. Diane Cronin	X	✓	X	✓	✓	✓	✓	✓	✓	7/9
Dr. Bryan MacDonald	✓	X	✓	X	✓	✓	X	X	X	4/9
Mr. Michael Blanchfield	✓	✓	✓	✓	X	✓	✓	✓	✓	8/9
Mr. John Carr	✓	✓	✓	✓	✓	✓	✓	✓	✓	9/9
Dr. Bairbre Fleming	Appointed September 2023						✓	✓	✓	3/3
Dr. Noel O'Connor	✓	✓	✓	✓	✓	✓	✓	✓	✓	9/9
Dr. Shira Mehlman	✓	✓	✓	✓	✓	X	✓	✓	X	7/9
Ms. Joanna Siewierska	X	X	X	X	X	X	Resigned July 2023			0/6

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 2023	Internal/ External Member	09/02/2023	28/03/2023	04/07/2023	27/11/2023	Total Attendance
Mr. Seán Paul Mahon (<i>Chair</i>)	External	✓	✓	✓	✓	4/4
Cllr. Keith Connolly	Internal	✓	✓	✓	✓	4/4
Mr. Michael Donnelly	External	✓	X	✓	✓	3/4
Cllr. Dermot Lacey	Internal	✓	✓	✓	✓	4/4
Cllr. Declan Meenagh	Internal	Resigned February 2023				n/a

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.

Finance Committee Attendances 2023	Internal/ External Member	09/02/2023	21/03/2023	25/05/2023	17/08/2023	14/09/2023	26/10/2023	Total Attendance
Mr. Cathal Kearney (<i>Chair</i>)	External	✓	✓	✓	✓	✓	✓	6/6
Ms. Mary Armstrong	External	✓	✓	✓	✓	✓	X	5/6
Mr. Michael Blanchfield	Internal	✓	✓	✓	✓	✓	✓	6/6
Mr. Patrick Hopkins	External	✓	X	X	✓	✓	✓	4/6
Mr. Seán McKeon	External	X	✓	✓	✓	✓	✓	5/6
Dr. Shira Mehlman	Internal	✓	✓	✓	✓	✓	✓	6/6
Dr. Noel O'Connor	Internal	✓	✓	✓	✓	✓	✓	6/6

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 2023. 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.

City of Dublin ETB have been working with Irish Public Bodies and sectoral colleagues to implement a robust risk management process and embed risk in all areas of our operations. A detailed Corporate Risk Register is in place supplemented by 4 Directorate Risk Registers and locally maintained Centre Registers. These are reviewed on a quarterly basis with capacity for significant risks to be escalated upwards and a commitment to mitigate risk at all stages of the process. Regular updates and reports are given to the Audit and Risk Committee and City of Dublin ETB Board. 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 and Audit Register.

There is alignment between risk management and compliance processes with audit recommendations tracked and implemented to ensure a coherent approach based on continual improvement and full implementation of the Code of Practice for the Governance of ETBs.

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 2023 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.

Report on the performance of obligations under the Official Languages (Amendment) Act 2021

The Official Languages (Amendment) Act, 2021, enacted in December 2021, strengthens the Official Languages Act, 2003. It contains a series of new provisions aimed at strengthening the language rights of Irish speakers.

The key areas covered are Official Forms, Logos, Advertising, Social Media, Staff Language Competency and recognition of Names, Addresses, Titles, and working towards having 20% of staff proficient in Irish by 2030.

City of Dublin ETB have worked in partnership with an external company to support compliance with our obligations related to advertising/recruitment processes.

Corporate Service staff monitor progress at Head Office and throughout our Centres with regard to signage, stationery, communications and forms. Key Public documents are available in both Irish and English on our website, and we are developing a strategy to track progress on outstanding commitments and to promote Irish through staff training and events such as Seachtain na Gaeilge.

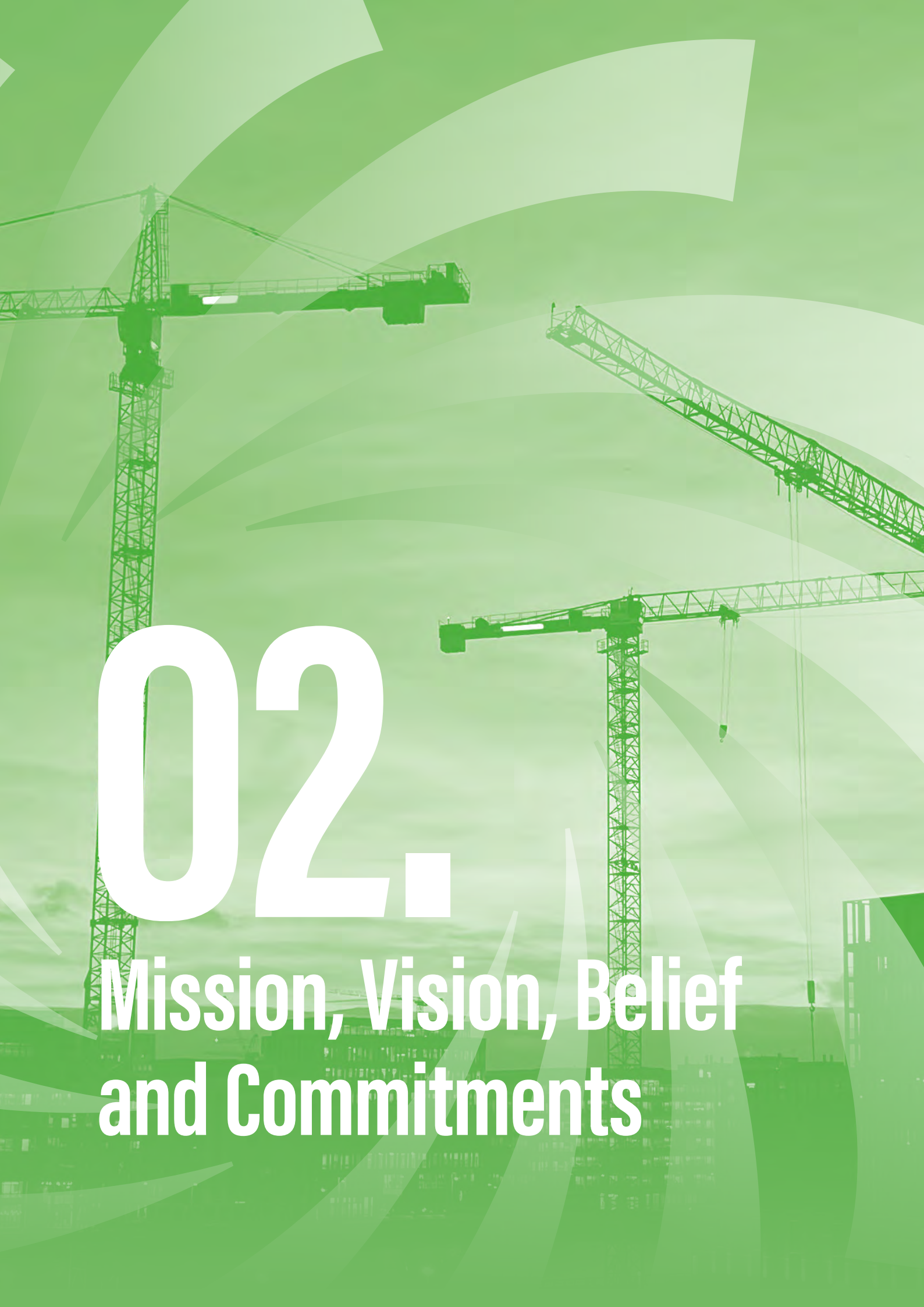
Our designated point of contact is Brendan Gribbon brendan.gribbon@cdetb.ie

Financial Statements 2023

The Annual Financial Statement for the year ended on 31st December 2023 is subject to audit by the Office of the Comptroller and Auditor General (C&AG) at the time of publication of the Annual Report 2023. 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 from €60,000 upwards and an overall figure for total employer pension contributions.



02.

**Mission, Vision, Belief
and Commitments**

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.



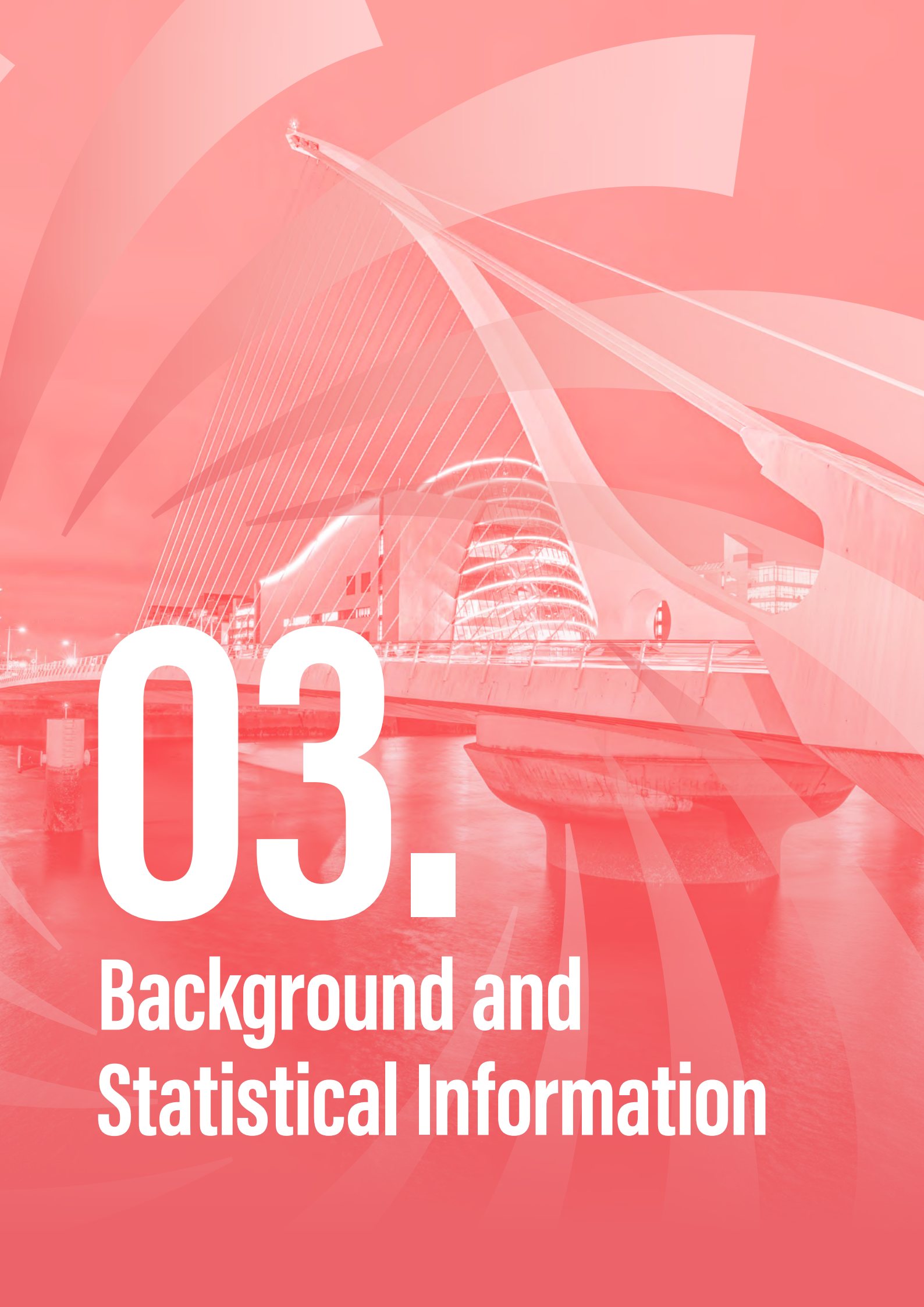
Enabling

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**

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 3,000+ staff and over 47,000 (full and part time) learners. We operate 26 schools and colleges including one Community National School, two Community Hospital 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.

Schools

School	Number of Locations	No. of Full Time Students Academic Year 2022/2023
Community National Schools	1	171
Community Hospital Schools	2	100 (average)
Post Primary Schools	11	3,665

Further Education and Training (FET)

Academic Year FET Provision	No. of Full Time Students Academic Year 2022/2023
Post Leaving Certificate (PLC)	6,634

Calendar Year FET Provision	Calendar Year 2023
Apprenticeships and Traineeships	2,874
Education Service to Prisons	12,680
Youthreach Programme	984
Adult, Community and Other Education	28,053



04.

Energy Report

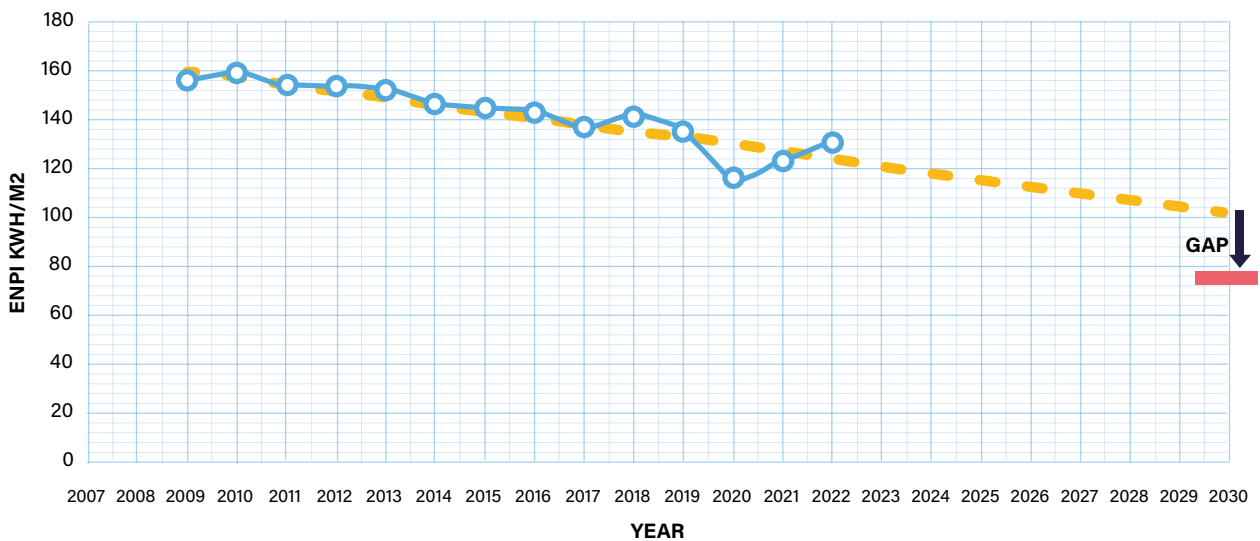
Energy Report

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

Energy Performance Indicators 2022

Below is an extract from the SEAI Monitoring and Reporting database (M&R) showing City of Dublin ETB's overall progress from our Energy Efficiency baseline year (2009) to the year 2022. (data for the year 2023 will be available later in 2024)

Energy Performance Indicator-EnPI-(kWh/m2)



Our EnPI (kWh/m2) progression from the baseline year is shown blue in the above graph. The uplift for the years 2021/2022 represents the expected rebound from the disruption caused by the Covid Pandemic.

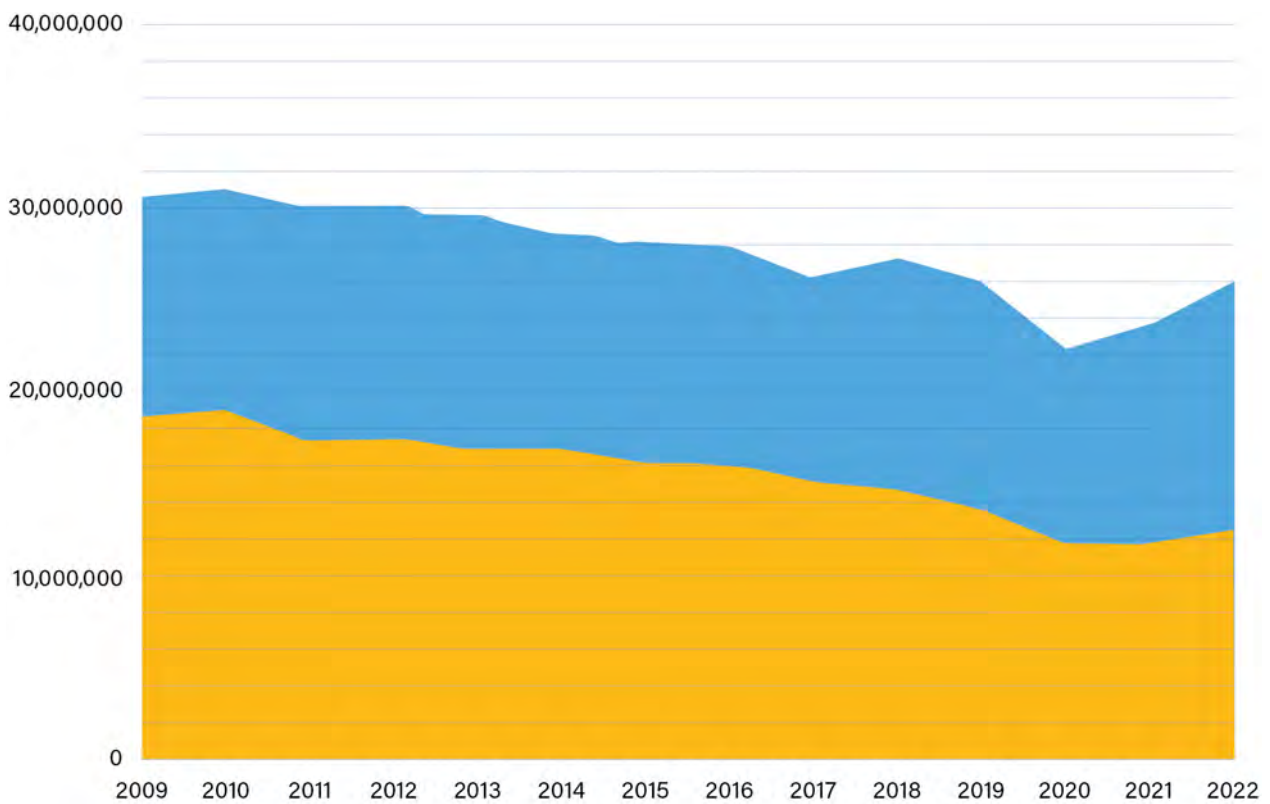
However the overall trendline (shown orange dashed) remains consistent and shows, for the year 2022, an overall energy efficiency improvement of approximately 16.3% from the 2009 baseline.

City of Dublin ETB's Energy Efficiency Target reduction for 2030 is represented above by the red line, and the gap between that target and the present trendline indicates that further work is required in order to align the present trajectory with the reduction target.

Energy Consumption Profile

Total Primary Energy Requirement (TPER) (Buildings) - 2022 = 25,591,534 kWh

Energy Consumption Since ENERGY EFFICIENCY BASELINE (2009) (TPER) (Buildings)



7.6% more than 2021

16.2% less than energy efficiency baseline (2009)

■ Grid Electricity ■ Fossil (Thermal)

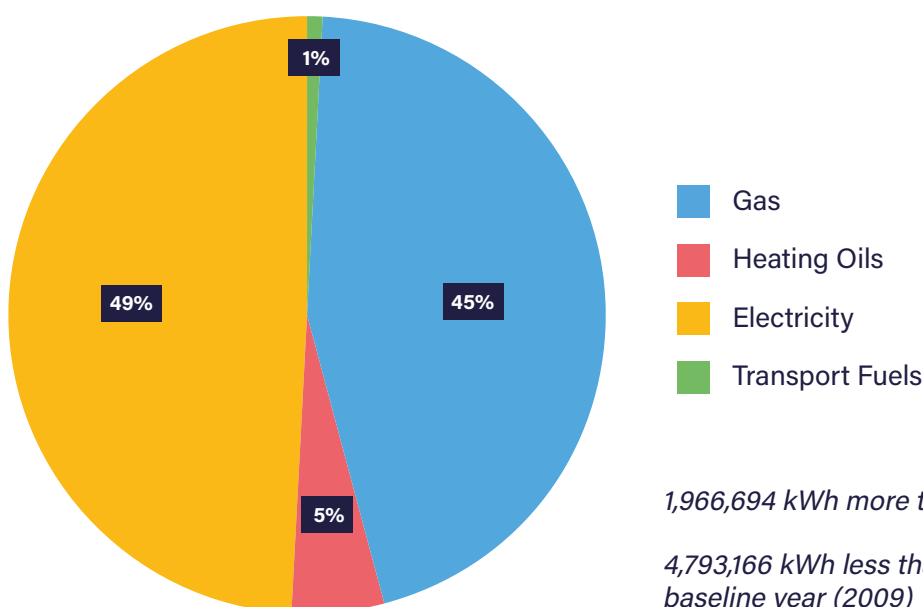
City of Dublin ETB's Total Primary Energy Requirement for Buildings (kWh) (TPER) in 2021 was 25,591,354 kWh as compared to 30,541,989 kWh in the baseline year of 2009. (shown on the graph above). Again the expected rebound from the disruption caused by the Covid Pandemic is

clearly evident. The TPER for 2022 represents an approximate 7.6% increase on the 2021 requirement while the 16.2% reduction from the 2009 start of the M&R database is broadly in line with the historic trendline.

Energy Consumption Profile (Including Transport Fuels)

Excluded from the figures above is City of Dublin’s ETB’s Energy requirement from Transport Fuels which were reported, as required, to the M&R database for the first time in 2022.

Total Primary Energy Requirement (TPER) (Buildings) - 2022 = 25,748,823 kWh



1,966,694 kWh more than 2021

4,793,166 kWh less than energy efficiency baseline year (2009)

Including Transport Fuels, City of Dublin ETB’s Total Primary Energy Requirement was 25,748,823 kWh as compared to 30,541,981 kWh in the year 2009. The graph above shows the approximate percentage breakdown, while the table below set out the figures in full.

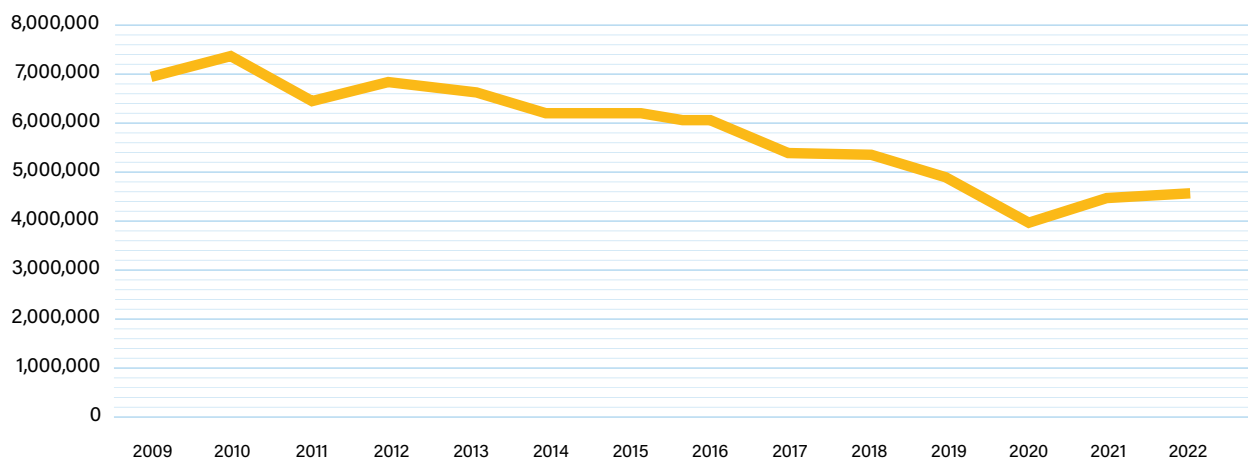
While addressing all aspects of energy use is important, the inclusion of Transport Fuels in the above mix demonstrates that the challenges involved in meeting our climate action targets are located primarily with our existing built estate.

Fossils	Gas	11,672,853	kWh	45.33%
	Heating Oils	1,189,654	kWh	4.62%
	Electricity	12,728,847	kWh	49.43%
	Transport Fuels	157,469	kWh	0.61%
Totals		25,748,823	kWh	100.00%

Carbon Emissions Profile (From Buildings) kgCO₂ 2009 - 2022

Carbon Emissions Profile (From buildings) kgCO₂ (2009 - 2022)

kgCO₂ (from buildings)



Our Carbon Emissions Profile (from Buildings) for the years 2009 to 2022 is shown above. Again the Covid rebound and correction is clearly evident while the trendline remains consistent.

From 2009 to 2022 there has been an approximate reduction in CO₂ emissions from delivered energy to our buildings of approximately 34%.

The decoupling of our emissions reductions from the general trend in our reduction in energy consumption is driven primarily by progress made externally through the continued decarbonisation of the electricity supply grid.

Efficiency Gains To Date, Going Forward & CO₂ 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. The reductions in CO₂ emission achieved through the implementation of these measure have been augmented by the progress made externally through the continued decarbonisation of the electricity supply grid.

In parallel, City of Dublin ETB has also been, and will be, active on a number of larger capital investment Projects, which have and will include:

- 2 significant A-Rated modular school extensions have recently been built in Clonturk College in Whitehall, the latest delivered and opened in September 2023.
- A significant capital investment for building works and ancillary alterations will take place at Inchicore CFE, funded through the Department's Strategic Infrastructure Upgrade Fund (SIUF). Energy Efficient Design is a major component of the project brief.
- A significant Capital Investment for building works and ancillary alterations will take place at Ballyfermot CFE (Arts Block), also funded through the Department's Strategic Infrastructure Upgrade Fund (SIUF), and Energy Efficient Design will also be a major component of the project brief.
- City of Dublin ETB are working with SOLAS / DFHERIS to finalise a Business Case submission for the Development of a FET College of the Future (CotF), the "Cathal Brugha Campus". This will include, as a first phase, a significant investment to upgrade and retrofit the former College of Catering building on Cathal Brugha Street (a protected structure). Again, Energy Efficient Design will be a major component of the Project Brief.
- City of Dublin ETB have been actively engaging with the SEAI through the "Pathfinder" program with a view to securing significant investments for major Energy Upgrade works to a number of our buildings. This process is ongoing and decisions on funding are expected during the course of 2024.
- A preliminary Business Case is being developed by City of Dublin ETB to secure funding to establish an NZEB "Centre of Excellence at Ballyfermot Training Centre.
- City of Dublin ETB is actively engaging with the Department of Education's "Solar Photovoltaic Program" (PV) and expect to install PV systems on the roofs of a number of our schools during the Summer of 2024.

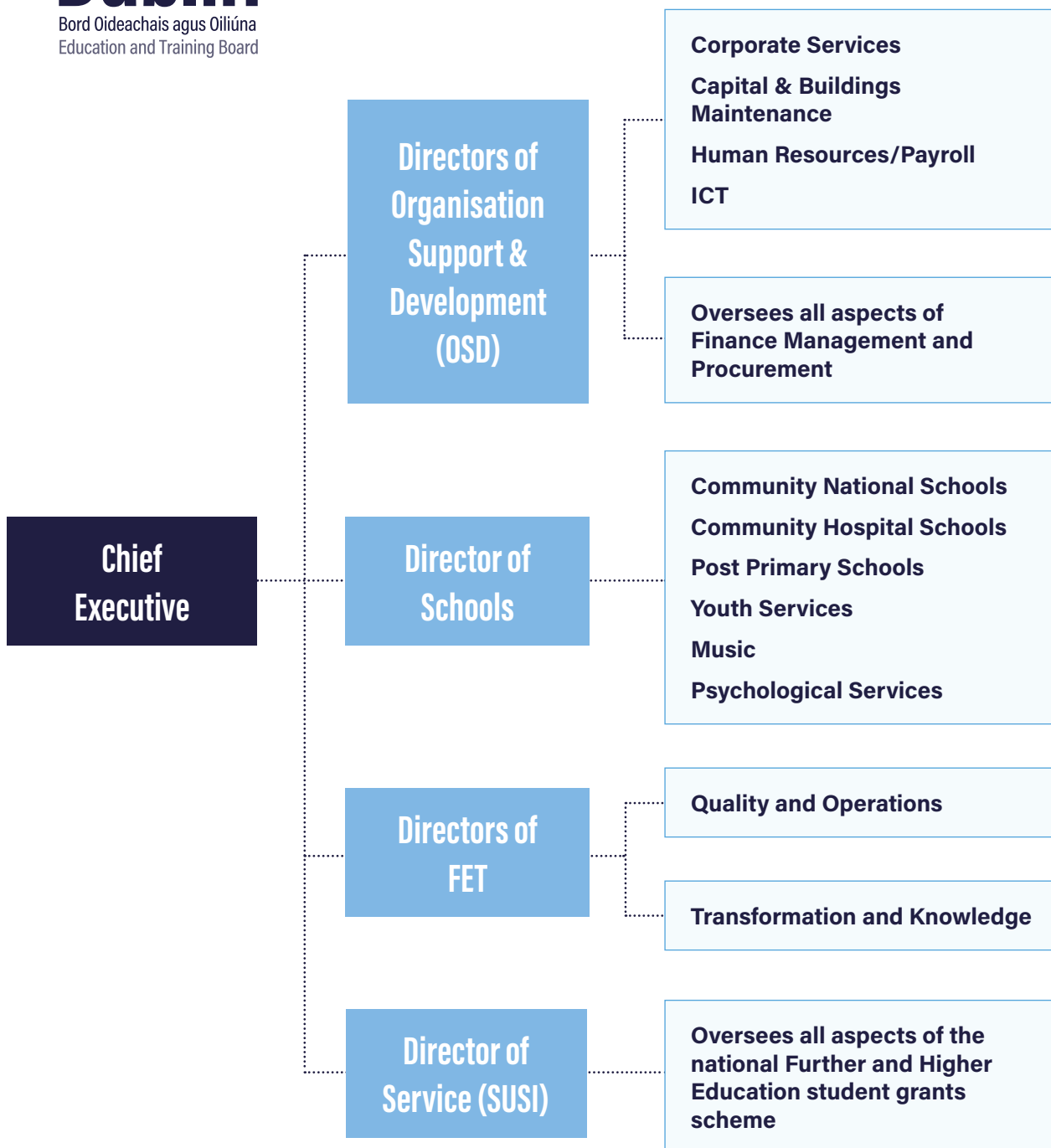
Through these actions, along with our ongoing engagement with the SEAI and across our organisation, City of Dublin ETB are well positioned to consolidate the progress that has been achieved to date and understand the shift required to meet the more demanding challenges ahead as we move towards 2030.



05.

Organisational Chart

Organisational Chart





06.

Achievements

Achievements

Our strategic goals are set out in our Statement of Strategy 2021 – 2025.

[View Here](#) 

They are based on four pillars:

- 1. Profile**
To include identity, organisational vision and communication.
- 2. People**
To include organisational culture, staff, learners, staff and student voice and staff development.
- 3. Pedagogy**
To include andragogy, teaching, learning, assessment and student supports.
- 4. 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](#) 

The following section shows the strategic goals and related notable achievements across City of Dublin ETB for 2023.

Community National School, Community Hospital Schools and Post Primary Schools

Goal	Achievement(s)
Strengthen communication around the City of Dublin to grow awareness of the range within our educational provision, and ensure the rebranding strategy takes root in schools.	All schools are active on social media (except for one hospital school). We used the @cityofdublINETB on all school posts and very successfully utilised the #ETBIDay hashtag.
Develop City of Dublin ETB's schools and second level schools involvement and profile with ETBI and nationally.	City of Dublin ETB continued to engage with ETBI committees to ensure the City of Dublin's voice was heard. Director of Schools represented City of Dublin ETB on the three ETBI Committees: Middle Leaders Summer School, Patron's Curriculum Teacher Network and School Completion Programme Committee.
Further embed work on Ethos, with our schools, supported by ETBI. Also further promote the work of our Ethos Co-ordinator and Ethos Leads.	<p>City of Dublin ETB played an active role in the establishment of our Patron's Framework, of which all schools are now fully aware of. A very successful meeting was held with all school leaders on ethos, facilitated by ETBI's Ethos Co-ordinator and City of Dublin's Ethos Co-ordinator. Quarterly meetings with the City of Dublin's Ethos Team took place during the year.</p> <p>Every second level school now has an Ethos Lead Teacher appointed and an Ethos Committee in place. The first ELT meeting took place in October.</p>
Have an active role in the activation of our Patron's Short Course.	City of Dublin ETB now has two schools involved in the pilot.
Continue to develop and organise meaningful and responsive Professional Learning Development opportunities.	A Teaching and Learning Development Officer was appointed in September and will develop the focus on the PLD needs at post primary and primary.
Embed and extend opportunities for Student Voice in our schools and within City of Dublin ETB.	All schools now have an active Student Council in place with an Annual Forum planned for 2024.

Goal	Achievement(s)
<p>Continue to foster a culture of innovation, creativity and collaboration.</p>	<p>A Teaching and Learning Development Officer was appointed in September. City of Dublin ETB continues to support the range of PLNs, primarily facilitated by our psychological services. The PLN is supporting those running special classes and the first meeting took place in November.</p>
<p>Promote Irish within our schools, and not just as a subject, but as a living language.</p>	<p>All City of Dublin ETB schools actively participated in Seachtain na Gaeilge with some using social media to promote the activities.</p>
<p>To encourage exploration of international partners in promoting learning and teaching.</p>	<p>Part of this goal involves linking our schools with our international desk, to explore the opportunities available to us. This year, one school has applied to participate in this opportunity.</p>
<p>Ensure our student support processes and systems are effective and impactful.</p>	<p>Psychological Services now have an active presence in each school under the All, Some, Few model.</p> <p>The provision will be reviewed based on the recent survey findings to ensure the research is embedded into practice. The Strategic Plan is now completed and is awaiting publication.</p>
<p>Continue to expand our provision of education services and the number of learners availing of these services with the aim of exploring further patronage and reconfiguration opportunities especially at primary level. And be involved in the piloting of our new Patron's curriculum short course in one of our schools.</p>	<p>St. Enda's National School Whitefriar Street, Dublin 8, transferred from Catholic patronage to the patronage of City of Dublin ETB as a Community National School (CNS). The patronage transfer was completed in Quarter 2. In 2022, This followed a process of engagement with Archbishop's, the Carmelite Order and the Independent Facilitator appointed by the DE.</p> <p>Clonturk CC is the pilot school for the new patron's short course, which started in Quarter 3.</p>
<p>Pursue the goal of high quality learning and teaching throughout our schools; ensuring that there is a Teaching & Learning Committee within each school and reviewing the teacher induction programme.</p>	<p>Our new Development Officer has started working with schools, ascertaining the work of their Teaching & Learning Committees.</p> <p>The Teacher Induction Programme was reviewed in 2023 and a new programme was initiated. We are already in the process of further review and planning ahead of next year.</p>

Goal	Achievement(s)
Ensure learning environments are maintained to a high quality.	<p>There have been regular meetings with the Director of OSD to ensure that school premises and infrastructure needs are met and that ongoing projects are advanced.</p> <p>2023 has also seen the creation of new special classes in Coolock Community College and Ringsend College. A new special school is also being opened in 2024.</p>
Continue to develop modern digitalised systems, which provide efficient supports to our schools, colleges and centres.	<p>In 2023, the recruitment system was streamlined – all teacher and SNA recruitment is now completed through www.etbvacancies.ie and is a paper less process.</p>
Continue to identify, develop and support effective and innovative practices.	<p>In order to be responsive to the emerging needs of schools, schools have access to new PLD and training opportunities, alongside potential pilot programmes. Currently, a survey of needs is being developed. To ensure that the Patron’s Framework is embedded within our schools in 2023, all schools attend meetings/training and change in language and some practices.</p>
Provide a positive learning experience for all learners, including learners from marginalised groups.	<p>To ensure a wide range of subjects and programmes are offered in order to meet the diverse needs of learners, 8 City of Dublin ETB schools offer the Junior Cycle, Senior Cycle, JSCP & LCA programmes.</p> <p>In 2022, Music Generation Dublin City (MGDC) delivered outreach music programmes in 28 schools.</p>
Ensure all necessary child safeguarding measures are in place in accordance with the Child Protection Procedures for Primary and Post Primary Schools 2017.	<p>A new Governance Checklist was completed, finalised and discussed with Principals and distributed in quarter three. This checklist ensures that all 11 post primary schools have all necessary policies and child safe-guarding measures in place.</p>
Assist the DES, as needed to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants.	<p>The REALT programme is now fully established with nearly 30 students placed in schools in August. REALT has now expanded to include all IPAS students and funding is secured for next year.</p>

Further Education and Training (FET)

Goal	Achievement(s)
Develop and implement a rebranding strategy for City of Dublin ETB.	<p>A new City of Dublin ETB branding guidelines document and new logos were distributed to principals and heads of centre.</p> <p>The new City of Dublin ETB website was launched in 2023.</p> <p>Updated City of Dublin ETB stands for Higher Options and World Skills and established a working group from across the scheme to prepare for attending the event in September 2023.</p>
Develop a two plus two programme in partnership with HES sector.	<p>An agreement was reached with PTEC partners to develop 2 plus 2 programme. BA in Immersive Media launched in September. Additional programmes are currently under development.</p> <p>A Project Coordinator was appointed in 2023.</p> <p>The programme development is now underway with partners.</p>
Manage and deliver new Google online courses and make freely available to all Learners and Staff.	Over 800 learners were registered on courses by end of 2023.
Deliver New IT Apprenticeships for the Civil Service.	103 active Apprenticeships are currently underway.
Develop Higher Level ESOL Programme in Partnership with DDLETB.	A new higher level ESOL Programme was developed and approved and delivered in DDLETB. The programme is aimed at migrants and displaced Ukrainians who have third level qualifications in their own country but need to improve proficiency in English.
Apply for devolved responsibility for programme development and management from QQI and enhance City of Dublin's ability to update programmes.	<p>City of Dublin ETB engaged with QQI on the process of devolved responsibility including piloting the validation/revalidation of several programmes through our processes.</p> <p>Devolved responsibility planning and application is now in preparation.</p> <p>In 2023, the ToR of the PMDC was updated – the name was changed to PMDG - Programme Management Development Group to better align with the rest of the QA governance structures.</p> <p>A staff member was reallocated to work on programme development for City of Dublin ETB. Induction and upskilling of CDU staff in this area has begun with QQI and in-house training.</p> <p>A new programme that leads to degrees (2+2) was written in collaboration with KWETB and IADT. The programme was validated and is now operational. PTEC programme is in development.</p>

Goal	Achievement(s)
Strengthen the Employer Engagement Unit.	Discussions commenced with SOLAS regarding the business case to increase staff in Employer Engagement Unit in 2023. Internal recruitment process commenced with one additional staff member and three in negotiation. EOI for additional staff in preparation.
Develop City of Dublin ETB wide guidelines for communication protocols.	The work on FET Centre names changes is underway. The deadline was revised to accommodate ongoing committed discussions and work.
Improve communication, branding and information available to the public with increased access for potential service users.	<p>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:</p> <ul style="list-style-type: none"> ■ Higher Options from 20th – 22nd 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 20th – 22nd 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.
Increase engagement with representative organisations.	In 2023, a FET Director joined P-TECH development group with industry representatives from Docklands area to develop bespoke work-based learning programme for seven local schools. The courses will be designed to respond to local employer needs.
Strategically reposition the City of Dublin ETB FET identity and branding.	<p>Announced to FET leaders In City of Dublin ETB all FET provision will now be known as City of Dublin FET College.</p> <p>Informed all City of Dublin ETB staff of the plan to market all City of Dublin ETB courses in the new City of Dublin FET College under eight faculties that have been agreed with all FET leaders in the city.</p>
Improve communication and collaborate between the FET development teams, local quality teams and across regions.	<p>A FET member has been allocated to each Centre Quality team with monthly meetings of core staff taking place.</p> <p>Collaboration event took place in Q3 with FET QA teams from each centre. An electronic newsletter was distributed to each centre highlighting current FET developments and news.</p>
Continue with NEIC Engagement.	In 2023, City of Dublin ETB continued to support the NEIC government in order to initiate and implement the recommendations of the NEIC report. An Adult and Community Education strategy was developed and launched in 2023. City of Dublin ETB continues to support NEIC endeavours.

Goal	Achievement(s)
Clearly articulate the City of Dublin ETB vision, plans and strategy for PLD.	<p>In 2023, a FET PLD Strategy was published and uploaded to the City of Dublin ETB website.</p> <p>A TELMS review took place in Pearse College in Q2, while TEL Hub launched on 24th November.</p>
Ensure staff in centres delivering the ELC programme are appropriately qualified.	<p>City of Dublin ETB sponsored four staff from three different centres who secured places on the DKIT course for ELC tutors. These staff have shared what they learned on the course with the ELC community of Practice. This will support capacity building and collaborative learning.</p>
Review City of Dublin ETB FET Learner Survey and Data improvements.	<p>The City of Dublin FET learner survey was reviewed and updated. The survey data was analysed and disseminated. A new survey has since been designed based on feedback and is being piloted.</p>
Support the Quality teams as a mechanism for supporting quality improvement.	<p>A FET Support Hub was created in 2023. An event was held for the FET Quality Teams in Inchicore College in the third quarter. The digital learning FET Hub was launched on 24th Nov.</p>
Review the City of Dublin ETB Adult Education Service.	<p>A two-day review of Adult Education Service operations was completed, and recommendations were mapped out for implementation. A draft report is due to be published.</p>
Provide ongoing training and capacity building opportunities for leadership staff.	<p>A coaching session was provided for the two AEO's in FET development roles and team development day was held in Q2 for staff in the FET development roles.</p>
Increase the number of programmes available for delivery in City of Dublin ETB centres.	<p>QQI approved City of Dublin ETB to deliver three new micro-awards in 2023.</p>
Undertake a strategic FET Systems and Administration across all FET provision.	<p>Working groups were established to propose a system for the centralised recruitment and registration of learners. Intermediate reports for each group presented to SPDG.</p>
Update City of Dublin ETB 's QA governance structures, TOR's and Membership.	<p>Updated the ToR and governance group chart and had these approved by the Quality Assurance and Strategic Planning Council (QASPC). Programme Management and Development Group established one working group in Q2 to advance the development of the roofing and cladding apprenticeship and capture learning on how best to develop national apprenticeships in City of Dublin ETB.</p>

Goal	Achievement(s)
	<p>In Q2 the PMDG made the following recommendations to the Senior leadership team:</p> <ul style="list-style-type: none"> ■ The submission to QQI of 3 new awards/validation/revalidation. ■ The development of a P-TECH degree programme for learners in NEIC schools in partnership with QQI, NCI and P-TECH partners (City of Dublin ETB validated for Higher Certificate, NCI for level 8 degree). ■ The modification/updating of 40+ City of Dublin ETB programmes. ■ The allocation of new course to city of Dublin ETB centres. <p>Quality Assurance Development Group established three working groups which made the following recommendations in Q2 to the City of Dublin Snr leadership team:</p> <ul style="list-style-type: none"> ■ Developed and administered a learner questionnaire to City of Dublin ETB learners (survey issued to learners in May 2023). ■ Approved for publication a digital learning strategy for FET (2023-27). ■ Updated the EA handbook and related forms and implemented the new processes outlined in these across all FET service spheres. <p>Strategic Performance Development Group established 4 working group each of these produced a change CAVAS making recommendations to the Snr leadership team on the following:</p> <ul style="list-style-type: none"> ■ The establishment of Careers & Education Information in-person (central location) & online hub. ■ Expand the current hub and spoke approach to the marketing and coordination of educational and training offerings to employers and their staff through the expansion of the employer engagement unit. ■ Proposals on the establishment of a central system or process for learner on boarding including email account, office 365, Moodle, VSware upload and core induction information. ■ Proposals on how to increase the number of skills to advance courses and learners in City of Dublin ETB.
<p>Review learner supports and FET provision.</p>	<p>Two working groups were established in 2023. One group to undertake a strategic review of learner supports across all FET provision, and one group to develop a city wide approach to planning and marketing of FET provision with a multi-location school of learning model. Reports for each group were presented to SPDG.</p>

Youth Services

Goal	Achievement(s)
Create opportunities to promote youth work across Dublin City.	<p>A Young People Art Exhibition to promote youth work took place in Quarter 1 of 2023. 100 young people viewed the exhibition at the CDYS offices. A statement and appearance at the Joint Oireachtas Committee on Children, Equality, Disability, Integration & Youth on the topic of youth work. Quantitative data extracted from the UBU Annual Progress Reporting process was used in the development of a statement at the Joint Committee on the topic of youth work. Our participation in this added to the ongoing discourse around the policy direction with regard to youth work nationally. As part of the youth participation programme a number of sessions with young people have been recorded and short reels created for social media. The purpose of the social media posts is to highlight youth work and young people voices.</p> <p>Engagement with 47 youth work projects/services across the city of Dublin as part of a DCEDIY consultation regarding an action plan for youth. 24 people from six projects were also consulted.</p>
To become more data informed in order to better inform Youth Services and the City of Dublin ETB.	The information collated in the most recent census is now available to be used by City of Dublin Youth Services to prepare a report on where our youth services are needed most in communities. An independent researcher will be appointed to carry out this work.
Provide clarity and communication on the role of the City of Dublin Youth Services.	<p>The text for City of Dublin Youth Services was updated.</p> <p>Social media posts regarding youth arts and music programmes and promoting youth consultation process.</p> <p>Social media posting has increased on both platforms using video footage and photographs from the events hosted. Tracking of comments using analytics to target enhancements was carried out, and comments have been positive.</p>
Embed the core values within the organizational structure of City of Dublin Youth Service.	A development day was held for the administration team.
Respond to priority emerging issues.	<p>New developments and interactions were documented and recorded and prioritized in line with youth work policy and City of Dublin ETB plan. Emerging needs were identified through community needs analysis in two unmapped Dublin Committee were completed and action plans for addressing emerging needs were identified.</p> <p>Working in partnership with local stakeholders in ongoing along with ongoing consultation with young people around the value of youth work and needs.</p>

Goal	Achievement(s)
<p>Increased collaboration with stakeholders.</p>	<p>Area based network meetings during Q2 focused on the development of community profiles and ensuring that youth work providers input was captured. The focus in quarter three was to prepare stakeholders for the new cycle of UBU. A set of resources were developed, and clinics were held across the city to support projects/services applying for entry to Cycle two of the scheme. 2023 has seen ongoing engagement with stakeholders, eg. NEIC. There has been participation in key initiatives such as the new Cherry Orchard Implementation Group.</p> <p>Key messages have been captured, shared and used to improve services. Internal quarterly review meetings and weekly operational meetings as well as area team meetings and weekly admin/finance meetings have also taken place. PPRM for all UBU FO in Q1 including financial budgeting in line with increases. A profiling exercise increased engagement with Fos around key issues such as location of provision, targeted groups and key issues affecting them, responses required and expected outcomes.</p> <p>Planning Progress Review Meetings with all projects/services, identifying underspends for reallocation proposals. New developments and interactions were documented and recorded.</p> <p>Consultation with all projects/services in the City of Dublin ETB to develop a response to the DCEDIY consultation around the future of youth work. A four pillar framework was developed highlighting the needs of the sector in Dublin. The facilitated online youth work sector meetings were well attended. 100 PPRM meetings were carried out across the city.</p> <p>This year saw positive engagement in support of the sector with CYPSC/ETB/NEIC/IMMA. A community needs analysis was launched in CLongriffin/Belmayne working in partnership with stakeholders to develop a plan.</p> <p>A presentation was made to the Minister for CEDiy on the key City of Dublin ETB recommendations in relation to a gap in service in Pelletstown/Royal Canal area.</p> <p>A follow up proposal re approach required to address the need in a manner suitable in the evidenced need.</p> <p>Five new volunteer led clubs were established in the NEIC. Ongoing engagement with the NEIC/Dept re needs of young people in the North Inner City. Input into the development of the plan for Cherry Orchard.</p>

Goal	Achievement(s)
<p>Inform national Youth Work policies using a ground up approach.</p>	<p>2023 saw ongoing capture of sector trends by liaison officers. Feedback on the DCEDIY Data Request Template was provided. City of Dublin ETB Youth Services participated in a range of workshops provided by ETBI in relation to the profiling exercise. Input has been provided in the development of the Dept Led action plan.</p> <p>An area profile update was undertaken and following a review of the profiles, 51 new fit for purpose service requirements were created for the city of Dublin. The City of Dublin ETB process to develop the Service Requirements commenced in A1. In Q2, following a comprehensive process including desk research and stakeholder engagements, Area Profiles were developed and submitted to geographic areas of disadvantage. Three thematic approached to meet the needs of young people under the themes of homelessness, Traveller and Wellbeing/Sports were submitted in May. Work on the outstanding four profiles covering four areas of disadvantage was also undertaken for submission in Q3. These remaining four area profile were developed and submitted to the DCDEDIY for approval. All service requirements were approved and provided to funded organisations across the city requesting an appropriate response.</p> <p>2023 also saw the establishment of four new volunteer clubs working in collaboration with Crosscare. Five new volunteer led clubs in the NEIC provided programmes of activities for young people during the summer holidays.</p> <p>10 network meetings were held in 2023. Networks met in Q1 and a paper re out of schools was presented.</p> <p>Q2 networks meeting focused on the profiling exercise and information regarding the Cycle 2 application process. Q3 network meetings and application clinics focused on supporting Funded Organisations to complete the UBU application process for entry to cycle 2.</p>
<p>Develop stakeholder input with a focus on being young person-centred.</p>	<p>A young people’s forum was established in 2023. An application was submitted and approved under Leargas to support the development of a young people’s forum. 60 young people have engaged in consultation during Q3 as part of the development of the voice of young people.</p> <p>The young people will receive their EU Youth Pass in recognition of their informal learning during this process.</p>

Goal	Achievement(s)
Continuous professional development.	A staff training plan was implemented in 2023. Training in fire safety and minute taking was administered. 8 staff had their first aid certification renewed.
Embrace the voice of staff in strategic direction to update and review training needs analysis.	The plan was to provide time for reflection and discussion to explore shared vision and culture through peer and shared learning. An administration development day was held in Q2 and Q3 with input from admin and finance to increase cross team working.
Involve young people in the strategic development of youth services.	In order to elevate young person's perspective and voice in the planning of youth services, an application was made in Q1 to for funding to establish a young person forum. Funding was secured and four sessions have been rolled out so far, and it's intended to involve young people in an advisory committee for the seminar event in February 2024.
Implementation of a strategic plan.	Implementation plan is being developed in consultation with staff.
Introduce development idea sharing in subgroups as part of team meetings.	Staff subgroups were formed around specific events and actions.
Develop leadership capacity within local service providers.	<p>This involved designing of programmes to include staff training and development as well as directing project delivery. Plan for practice based seminars on emerging issues were developed for 2023. Sessions in relation to youth work responses to the far right activity commenced in Q2.</p> <p>A bursary grant was paid to students on youth work courses who have volunteered in City of Dublin.</p>
Enhance Youth Services and Voluntary Clubs.	<p>A youth arts programme supporting youth clubs and projects in the development of arts approaches was established in 2023. The Arts programme is supporting young people fleeing the war in Ukraine around a number of integration pieces.</p> <p>2023 saw an increase in the take up of the Local Youth Club Grant Scheme and the volunteer led clubs under the Capital Funding Q2 and Q3 plan to streamline seasonal grants. Streamlining of grants will be completed in 2024 with the introduction of submit.com</p>
Continued engagement with KEKS with the development of digital youth work strategies.	A Log Book system was developed which enhanced reporting and documentation of Youth Work. City of Dublin participated in the KEKS annual conference in Sweden. The Finnish delegation visited projects in Dublin in Q4.

Goal	Achievement(s)
<p>Development of systems, processes and structures.</p>	<p>Ongoing work has occurred to update procedures and manuals to enhance efficiencies and effectiveness in our youth work function. Work has continued on the development of an online portal to streamline processes.</p> <p>A clear project plan is in place to identify and assign specific staff resources to develop projects and clubs in the City of Dublin.</p>
<p>To support funded organisations to meet the relevant governance and legal requirements as set out in the Service Level Agreements.</p>	<p>Annual Progress Reports were completed, reviewed and submitted to the DCEDIY in Q1 with financial reporting templates completed and reviewed for the quarter in Q2.</p> <p>Ongoing monitoring using the Performance & Oversight Engagement Framework POEF took place in 2023 to ensure financial oversight policies and procedures are in place and implemented.</p> <p>To implement Policy and Operational Rules of the UBU scheme and the performance and oversight framework, 51 PPRMs were completed along with a high level of engagement with Fos to develop profiles and Service Requirements. Governance and Finance reviews were completed including 1 FO.</p> <p>In Q2, reviews commenced for UBU and dPU funded organisations. 8 FO engaged in Finance & Governance Reviews</p>

SUSI (Student Universal Support Ireland)

Goal	Achievement(s)
Manage timely and accurate payments of fee and maintenance grants with continued Quality Assurance reviews.	<p>Under DFHERIS - City of Dublin ETB performance Metrics Quality Assurance Process, assessment and payment targets continued to be achieved through to Q4.</p> <p>The mean time for application processing in academic year 2023/24 was within two weeks.</p> <p>Average assessment unit QA score was 97.93% for the year.</p>
Foster highly effective communication and collaboration within and without the organisation.	<p>The new SUSI website was launched in 2023. Phase two of the SUSI website phase is currently underway.</p> <p>A successful SUSI outreach event was completed in 2023. A programme of Outreach took place during the year which included attendance at Open Days and Higher Options.</p> <p>Continued use of resources and information available to service users (student, applicants, families) via the website, social media, advertising campaigns, call centre, media.</p> <p>Work ongoing to maintain number of contacts to helpdesk per application. This was measured on an ongoing basis.</p> <p>A SUSI Staff information hub initiative started in 2023 with an ongoing collection of content and ICT solution for 2024.</p> <p>There was continued reengagement with SUSI staff forum and feedback from all staff. MT review and response completed.</p> <p>SUSI Staff Development Day held with over 100 staff in attendance. The theme of the day was SUSI, Supporting Students all the Way, and Staff had the opportunity to hear from DFHERIS, City of Dublin ETB and students on SUSI's impact and place in access to education.</p>
Build on current stakeholder relationships and develop new stakeholder relationships.	<p>An annual update and meeting with SUSI advisory group took place. Continued service provision to SUSI stakeholder HelpDesk and SUSI support desk. The PQ Response Deadlines for DFHERIS were met.</p> <p>Information campaigns continue to be delivered to key stakeholders. Stakeholder training continued to be delivered including in-person Oireachtas briefing.</p> <p>Technical working group meetings continued to take place during the year. Continuous engagement with DFHERIS and SGAB. An information sharing session for SUSI/DFHERIS staff took place in Q4.</p> <p>SUSI continues to engage with all agencies, institutions and bodies (HEIs, Revenue, DSP) necessary for the technical, data and administrative support for the assessment and payment of grants.</p>

Goal	Achievement(s)
Build on current stakeholder relationships and develop new stakeholder relationships.	<p>An events calendar was created in Q1. There was ongoing attendance at relevant events. Feedback from created and circulated to all event attendees to gauge takeaways from event.</p> <p>SUSI – DFHERIS Information day held. The purpose of the day was create greater understanding of the work of SUSI and to build relationships between staff in SUSI and the Department that interact regularly.</p>
Ensure all systems are up to date.	<p>Upgrading of online application and student portal to latest supported version. DFHERIS City of Dublin ETB Performance Metrics = 99% system uptime target met.</p>
Manage an effective and timely annual grant cycle.	<p>Grant applications were opened earlier, and staffing was optimised in order to manage increased application volumes. Opened for renewals on 9th March. Supervisors were put in place for 23/23 assessment season.</p> <p>Recruitment and training of five intakes of new assessors took place over a 12-week period.</p>
Training and Development Initiative Current Staff.	<p>Achieved Gold in NSAI Excellence Through People Certification. Roll out of identified inhouse and external training based on TNA data took place throughout the year. External training in key areas of data protection, managing hybrid working, cybersecurity, MS Office, customer service, professional communications, risk management and FOI were rolled out over the course of the year.</p> <p>A training calendar is now supplemented with LinkedIn Learning Platform. The roll out commenced in Q4.</p> <p>The current SUSI staff induction was reviewed and updated. There was ongoing learning through attendance at external events. In person values workshops held with all staff participating. The values survey was circulated in Q3.</p> <p>Additional supervisor and leadership training delivered to new people managers, along with additional training to managers on the hybrid workplace delivered in Q3.</p> <p>All Grade 6, Grade 7 and APO vacancies filled. Grade 5 vacancies filled. EOI for remaining Grade 4 fixed term vacancies scheduled for Q4.</p>

Goal	Achievement(s)
Develop SUSI and broaden functions.	<p>SUSI's Five-Year Strategy was completed and launched in Q4. Goals, Initiatives and KPIs agreed.</p> <p>All data assessments continue to be completed in DFHERIS timeframe. MOU between HEIs and SUSI/City of Dublin ETB for 1916 Bursary finalised. Data sharing agreements finalised.</p> <p>Processed and Paid applicants under PLC Bursary for Displaced Persons (Ukraine) Scheme.</p> <p>Processed and Paid applicants under International Protection Student Scheme.</p>
Deliver 2024 Budget Cost of Living Changes	<p>Cost of living measures on pro rata maintenance grants adopted, reduction in Student Contribution rate and once-off increase in Post graduation fee contribution implemented.</p>
Deliver 23/34 Grant Scheme Changes.	<p>Assessment processes were reviewed in line with 2023 Scheme and budget changes. PAQA programme was completed in Q4.</p>
SUSI support desk.	<p>Outsourced Support Desk provider SLA Targets met.</p> <p>Review of SUSI Support Desk training complete. Action plan for 2024 implementation complete.</p>
Protect SUSI from threats across devices, identities, applications and data.	<p>Outsourced Support Desk services were upgraded and running on supported Operating Systems.</p> <p>Continued roll out of mandatory monthly Cybersecurity training.</p>
MySUSI	<p>Progression of MySUSI solution managed by the Project office. RFI completed. Business case underway.</p>
Ensure compliance with relevant legislation.	<p>Fraud case management and quarterly reporting to DFHERIS is ongoing. Continued accessibility training and development to ensure accessibility compliance.</p> <p>Served FOI and SAR requests within statutory timeframe.</p> <p>Served all Ombudsman requests.</p>
SUSI as digital by default organisation.	<p>Digital Officer role sanctioned and filled.</p>

Organisation Support and Development (OSD)

Goal	Achievement(s)
Attendance rate at board meetings.	Attendance has been good. The blended meeting format has had a positive response.
Financial expertise on audit and finance committees.	Committees are in place and functioning well with some places on financial committee to be filled.
Board appraisal of work carried out by Finance and Audit & Risk Committees.	Regular reports are given, and committees are operating in compliance with the Code of Governance.
Continue with staff development.	<p>A training manager was appointed, and full monthly/annual staff development programme implemented, tracked and recorded. A full programme of staff development opportunities was put in place with a monthly calendar of events. H&S training, excel, google professional certificate and hybrid management training were among the courses offered throughout the year.</p> <p>ESBS also rolled out P2P training for Head Office staff and core centre staff in Q3 and Q4 2023. Training was provided across a range of areas including banking, Excel and financial management.</p>
To improve internal and external communications.	<p>New website launched with updated content in 2023. Analytics monitoring ongoing and accessibility improvements taking place on an ongoing basis.</p> <p>Increased posting on City of Dublin ETB's social media channels has led to a greater engagement and interaction.</p> <p>The City of Dublin ETB was rebranded in 2023 along with the launch of a new website. New campaigns were devised to raise the profile and brand awareness of the City of Dublin ETB brand.</p> <p>A privacy engine was implemented in 2023 to support document control and training records in order to improve data protection within the organisation. ETB training modules are currently being developed nationally for rollout through Privacy Engine.</p> <p>Digital media metrics and measurements ongoing throughout 2023. Roll out of advertising campaigns in Q2 – Q4 2023. Majority of City of Dublin ETB schools and colleges have increased enrolment in 2023.</p> <p>An ETB Day was successfully held celebrating ETB sector nationally. In Q3, a new communications officer was appointed.</p>

Goal	Achievement(s)
<p>Effective communications across the scheme to promote the implementation of good practice in finance and procurement.</p>	<p>Targeted training programmes were provided in 2023, with targeted SUN training is provided to new centre admin staff. Ongoing engagement of City of Dublin ETC Creditor Dept. with centres and stakeholders to ensure best practice and compliance with the procurement policy.</p> <p>As per Q1, training was held in Head office for Apr/May for 23 new administration staff covering finance specific areas of banking, creditors and procurement. A new Sharepoint site was also set up by HR post induction to acts as a 'one stop shop' for information updates.</p> <p>A finance specific training session (Procurement and Banking) for CDYS was delivered in September 2023. Budget sessions were held with FET and Post Primary principals and admin staff in Quarter 3.</p> <p>In the area of procurement, this year has seen ongoing communication with centres in relation to tender updates and tender information requirements. A recording of the June 2022 information session on City of Dublin ETB Procurement Policy and guidelines is available online for new staff. Targeted SUN Purchasing module training provided to new centre admin staff upon request.</p>
<p>Staff development and upskilling with Corporate Services, Human Resources and Health & Safety.</p>	<p>Critical Incident Management Training offered to all Principals/ Deputy/Principals/Heads of Centre.</p> <p>Ergonomic risk assessment carried out for all Head Office staff March 2023.</p> <p>Manual Handling training carried out for all General Operatives in April 2023.</p> <p>Training has been ongoing for specific City of Dublin 2023 training programmes in 2023.</p> <p>Staff in Corporate Services have been trained in GDPR, FOI, phishing, governance and P2P.</p>
<p>Modernise communication within the HR environment.</p>	<p>Localised plans have taken place across City of Dublin ETB involving an ongoing potential review of the use of Privacy Engine. Logs for centralized training maintained on an ongoing basis.</p>
<p>To promote high quality buildings and infrastructure for all staff and learners.</p>	<p>As part of the summer works scheme, Kylemore College's boundary fencing was replaced. Additional Accommodation Scheme – Colaiste Dhulaigh had a PP ASD Suite installed.</p>
<p>Sustainability and energy usage reduction.</p>	<p>SEAI audits were facilitated across City of Dublin ETB Centres.</p> <p>Participation in Climate Action ETBI Group.</p> <p>Energy awareness training was provided across centres.</p>

Goal	Achievement(s)
Implement Service Level Agreements with external stakeholders.	In 2023, stakeholders were identified and appropriate SLAs were developed and implemented.
Review and Improve Risk Management.	New Risk Management policy and procedures were introduced in 2023. The IPB Risk Model was developed specifically for the ETB sector. Ongoing training and follow up support has been provided to Principals, Deputy Principals and Heads of Centres. Site visits to 20 centres were completed by Q3.
Compliance with data protection principles.	ROPA is now being achieved via privacy engine.
Ensure the provision of a high-quality recruitment service.	Streamlined process and procedures were rolled out in 2023. Applications were processed and interviews were scheduled in a timely manner.
Transfer to ESBS Payroll Shared Services (HR).	HR/Payroll Shared Services went live in 2023 for all staff.
Review of City of Dublin ETB Corporate Procurement Plan and update of Multi Annual Procurement Plan.	The 2023 Corporate Procurement Plan and the Multi Annual Procurement Plan were completed in 2023 and approved by the Chief Executive.
Complete upgrade of the online Part-time claim system (HR).	Upgrade to part time claims now complete for all staff.
Build on current stakeholder relationships.	Full engagement in ETBI working groups during 2023 and going forward.
Develop a targeted provision of training initiatives for administrative staff in head office and centres.	Structured training was provided in Excel and Hybrid Management Training in 2023.
Ongoing review of the operation of new learner payment system for VTOS and Youthreach learners (Wave 2) implemented in 2022	2023/24 academic year commenced in September 2023 and learner payroll is operating per the planning in Q2. City of Dublin ETB finance engaged with SOLAS on a new learner payment policy which was implemented in Q4 2023.
Ongoing review of both the Apprentice and Learner Payment Systems.	There is ongoing engagement with the ESBS and A&L Operations teams regarding the identification and resolution of issues. The A&L Ops team provide regular updates on the issues log to the ETB sector.

Goal	Achievement(s)
Implementation of City of Dublin ETB Finance Consolidation Project.	The City of Dublin ETB Finance department along with the ESBS project team and system vendors have successfully gone live with a new Purchase to Pay (P2P) and updated FMS system SUN V6.4 from 1st January 2024. In 2024, there will be continued planning, training, and review of internal processes to fully embed the systems across the full organisation. The City of Dublin Finance Project team will continue to support system users with this significant change in ordering and reporting for all colleges, centres and Head Office departments. Additional sub-projects will include implementation of budget management module which will assist schools, colleges, and centres in financial planning in real time.
Effective and efficient governance across the ETB.	All milestones have been reached. City of Dublin ETB is in full compliance with the code.
Implementation of the Public Sector Equality and Human Rights Duty.	Following the completion and publication of the City of Dublin ETB Public Sector Equality and Human Rights Duty Assessment exercise in 2022, 2023 saw the commencement of planning for implementation. Organisation wide action to commence in 2024.
Ensure effective data protection.	There is increased awareness and knowledge in the area of data protection. A data mapping process was completed. Privacy engine was introduced to complete ROPA for the scheme.
Improved Records Management. Improve accessibility and storage of physical files.	Privacy Engine system training ongoing. 2023 saw the implementation of privacy engine records management system.
Provide a high quality and state of the art IT environment.	The networks in Ballyfermot and Finglas Training Centres were upgraded in 2023. Worked with our contractor and shared services to ensure a smooth transition to the new payroll system. Head office firewalls were also updated in 2023.

