



City of Dublin Education and Training Board

Service Plan 2025

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1. City of Dublin ETB 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 with over 3,000 staff who provide education and training opportunities for over 34,000 people across Dublin city.

We do this through running Community National Schools, Community Special Schools, Community Hospital Schools and 11 Community Colleges across the city. Our City of Dublin FET College operates across four campuses in the city providing PLC, apprenticeships, traineeships and a range of further education and training opportunities for adults.

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 capital and maintenance unit and the Head Office administrative staff in Ballsbridge.

2024 School Enrolments		
School	Number of Locations	No. of Full Time Students Academic Year 2024/2025
Community National Schools	1	147
Community Hospital Schools	2	100 (average)
Community Special Schools	1	36
Community Colleges	11	3,862

Further Education and Training (FET) Learners 2024		
Programme Description	Enrolments: Unique Learners Per Programme Category	Total
Full-time Programmes		
2016 + Apprenticeship	635	
Craft Apprenticeship	568	
PLC (October 2024 returns)	7,323	
Specific Skills Training	1,274	
Youthreach	782	
Traineeship Training	561	
Community Training Centres	535	
Specialist Training Providers	467	
Local Training Initiatives	179	
Other Full-time programmes	78	
Total number of learners Full-time Programmes		12,402
Part-time programmes		
Community Education	5,408	
Adult Literacy Groups	4,439	
ESOL	4,305	
BTEI Groups	1,511	
Skills to Advance	946	
Online eCollege	443	
Evening Training	440	
Other Part-time programmes	666	
Total number of learners Part-time Programmes		18,158
Total number of Full-time and Part-time Learners		30,560

2. City of Dublin ETB Strategy Statement 2021-2025

City of Dublin ETB's Strategy Statement describes its mission, vision and commitments as set out in its strategy document '[Statement of Strategy 2021-2025](#)'.

Mission

Our 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. |

3. City of Dublin ETB Priorities for 2025

This plan sets out City of Dublin ETB's priorities for 2025. The priorities listed have been identified in line with the four-pillar strategy set out in City of Dublin ETB's Strategic Plan 2021-2025 and in accordance with the Key Performance Indicators (KPIs) agreed with the Department of Education for 2025

Profile	People	Pedagogy	Processes
<ul style="list-style-type: none">- Identity- Organisational vision- Communication	<ul style="list-style-type: none">- Organisational culture- Staff- Learners- Staff/Student/Learner voice- Staff Development	<ul style="list-style-type: none">- Teaching, Learning and Assessment- Student supports- Andragogy	<ul style="list-style-type: none">- Administration, organisation and support systems- Quality Assurance- Governance

City of Dublin ETB priorities for 2025 are set out below using the following colour coding:

- City of Dublin ETB/DE KPI's 2025
- Primary and Second Level Schools
- FET
- Youth Services
- SUSI
- OSD
- Finance/Procurement

Priority		Action		Performance Indicator		Target
City of Dublin ETB/DE - KPI		Optimise Student/Learner Experience				
▪	Provide a positive learning experience for all learners, including learners from marginalised groups	▪	Embed Learner Voice in our schools, ensuring that the learner experience is central to our schools' decision-making.	▪	Student Council is established in each school. The Staff in the school are encouraged to actively explore and implement methods to improve the capture, amplification, and actioning of authentic learner voice.	▪ Q1
		▪	Ensure that a wide range of subjects and programmes are offered, to meet the diverse needs of our learners.	▪	Where possible each school should offer the full range of programmes available to students (JC, TY, LCA, LCVP, LC, JCSP).	▪ Q3
		▪	Share findings from annual learner survey in FET with centres and learners.	▪	Centres' quality improvement plans include actions related to learner experience.	▪ Q3
		▪	Establish Wellbeing Policies in colleges and centres.	▪	Wellbeing Policies in colleges and centres established.	▪ Q4
		▪	Implement capital plan for minor building works and refurbishment (e.g. painting programme) as required.	▪	Improvement in the physical/aesthetic environment of learning.	▪ Ongoing
▪	Support students/learners at risk of educational disadvantage in line with current national policy	▪	Ensure that each school has its DEIS Plan in place for the school. The DEIS plan should encompass the provision of support for students from	▪	The DEIS plan should be presented to the BOM in each school and submitted to the Director of Schools.	▪ Q1 and ongoing

			Traveller and Roma backgrounds.				
		▪	City of Dublin will support City of Dublin Youth Services in delivery of resources to projects / services.	▪	Music Generation to deliver outreach music programmes in 28 schools. In addition to collaborate with Youth Services in bringing music to disadvantaged young people across the city.	▪	Ongoing
		▪	Ensure Psychological supports are targeted correctly and utilised to support at-risk learners. Engage in learner wellbeing meetings with staff and develop links with outside agencies.	▪	Greater learner retention and progression.	▪	Q4
▪	Ensure all necessary child safeguarding measures are in place in accordance with the Child Protection Procedures for Primary and Post-Primary Schools (Revised 2023)	▪	Distribute the Governance Checklist to all school leaders which ensures proper governance in accordance with the Child Protection Procedures.	▪	All schools to have the necessary policies and child safe-guarding measures in place.	▪	Q1
▪	Ensure full compliance with the Child Protection Procedures for Primary and Post Primary Schools (Revised 2023)	▪	Training for DLPs/DDLPs and Mandated staff members to be available to all schools.	▪	All schools to be fully compliant.	▪	Q1 and ongoing
City of Dublin ETB/DE - KPI		Protection Programmes					

▪	Assist the DE, as needed, to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants	▪	Fully resource and embed our REALT Programme, which supports all IPAS learners.	▪	All schools with needs are fully supported and no learner is without a school place. Training to be offered to schools around EAL best practice and supporting the integration of newcomers within the education community.	▪	Q1
City of Dublin ETB/DE - KPI		Governance					
▪	Attendance rates at board meetings.	▪	Individual Boards should re-emphasise the requirement for attendance at all Board meetings as per the Code of Practice for Governance of ETBs.	▪	Attendance records maintained from each meeting and published as part of the Annual Report.	▪	Ongoing
▪	Board Self Assessments	▪	All boards should carry out self-assessments as per the Code of Practice, to identify areas where improvements are required.	▪	Board self-assessments completed.	▪	Q3
				▪	Self-assessment findings discussed and minuted at Board meeting.	▪	Q4
▪	Financial expertise on audit and finance committees	▪	Appointments to audit and finance committees should be made by the Board in consultation with committee chairs. External members of committees should bring the required audit and financial skills and experience to the role	▪	Committees established and operational. Vacancies filled as required.	▪	Ongoing

			.	▪ Annual review of skills and committee self-assessments.	▪ Q3
▪	Board appraisal of work carried out by Finance and Audit and Risk Committees	▪	The chair of each Board should ensure that board members are provided with written reports on the work carried out by Finance and Audit and Risk Committees as required under the Code of Practice for Governance of ETBs.	▪ Committee reports discussed and minuted at Board meeting.	▪ Ongoing
▪	Self-Assessment by Finance and Audit and Risk Committees	▪	The chairs of both the audit and risk committee and the finance committee should ensure that a self-assessment exercise is completed annually as required under the Code of Practice for the Governance of ETBs.	▪ Committee self-assessments completed.	▪ Q3
▪	Staff Development (additional Staff Development actions are provided throughout this plan)	▪	The chief executive should ensure that; -a member of staff is appointed as the training manager -training needs analysis in financial management is carried out on an annual basis - a training programme on financial management is developed and implemented	▪ Training Manager Appointed	▪ Complete
				▪ Conduct financial management training needs analysis.	▪ Ongoing 2025

				<ul style="list-style-type: none"> Training programmes on financial management developed and rolled out. 	<ul style="list-style-type: none"> Ongoing 2025
		<ul style="list-style-type: none"> Promotion of CPD for all academic staff and leaders. 		<ul style="list-style-type: none"> Comprehensive programme of CPD available to staff. 	<ul style="list-style-type: none"> Ongoing
<ul style="list-style-type: none"> Departmental reporting deadlines 		<ul style="list-style-type: none"> Returns to the Department must be accurate and reporting deadline adhered to. 		<ul style="list-style-type: none"> All departmental deadlines will be adhered to and tracked throughout the year to ensure compliance. 	<ul style="list-style-type: none"> Determined by each individual deadline
<ul style="list-style-type: none"> Risk Management Policy 		<ul style="list-style-type: none"> The Board of each ETB should ensure that there is an ongoing process designed to identify and address significant risks involved in achieving an entity's outcomes. The audit and risk committee should support the board in this role. 		<ul style="list-style-type: none"> Full implementation of the policy and procedures for Risk Management in City of Dublin ETB. Corporate and Directorate Registers in place and local capacity to progress risks as required. Quarterly reviews and action plans in place especially for significant risks. 	<ul style="list-style-type: none"> In place Q1 and reviewed quarterly thereafter
				<ul style="list-style-type: none"> Audit and Risk Committee supported in this function by Corporate Service staff. Minimum of one face to face meeting to with committee to discuss risk management and audit tracking. 	<ul style="list-style-type: none"> Q1 and throughout 2025

				<ul style="list-style-type: none"> Minimum of one meeting with committee to discuss risk management and audit tracking. 		Q1 and ongoing
<ul style="list-style-type: none"> Internal Controls 		<ul style="list-style-type: none"> The Board of each ETB should ensure that it receives adequate assurance that specified controls are operating as intended. 	<ul style="list-style-type: none"> The Board will ensure that it receives adequate assurance that specified controls are operating as intended. Maximise the efficient use of financial and staffing resources across scheme. 	<ul style="list-style-type: none"> Compliance with legislative and regulatory obligations. Ongoing and in line with Code of Governance 		
Pillar 1 Strategic Goal 1		Promote the organisational vision and identity of City of Dublin ETB as the provider of choice for the delivery of high-quality education and training services and facilitator of youth services, in the city of Dublin				
<ul style="list-style-type: none"> Increase community awareness of City of Dublin ETB educational provision and youth services throughout Dublin City. 		<ul style="list-style-type: none"> City of Dublin ETB will launch a city-wide multimedia campaign to promote educational provision. 	<ul style="list-style-type: none"> This multimedia campaign will showcase the achievements of student attending City of Dublin ETB schools in advance of the opening of Admissions 2026 2027. 	<ul style="list-style-type: none"> Q3 		
		<ul style="list-style-type: none"> Fully embed our Rebranding Strategy 	<ul style="list-style-type: none"> Each school to have a website with correct branding included. In addition, Admission Policy and Admission Notice to be displayed on website along with key policies for school stakeholders to access. 	<ul style="list-style-type: none"> Q2 		

▪	Further implement the outward facing transformation to the City of Dublin FET College model	▪	Create unified promotional assets and resources for the City of Dublin FET College.	▪	Creation of an initial set of promotional assets and resources.	▪	Q2
		▪	Create a unified City of Dublin FET College presence at Higher Options and World Skills and Xplore.	▪	Unified and consistent promotional campaign for all events.	▪	Q3
▪	Create a broad range of opportunities to promote the value of youth work across City of Dublin	▪	Showcase youth work supported by the City of Dublin ETB including the work and achievements of staff led youth work projects/service and volunteer led clubs/groups.	▪	Events showcasing youth work are facilitated and supported during the year on a thematic basis. City of Dublin Youth Services website development completed and launched in Q1 2025. Posts on ETB social media platforms highlighting youth work take place in line with programmes and events. When appropriate branded merchandise and pop-up branding will be used to create awareness about the City of Dublin Youth Service/ETB.	▪	Q1 - 4 Website Launch Q1 Posts Q1-Q4
▪	Promoting the volunteer led youth work provision across city of Dublin	▪	Events to recognise and celebrate Volunteering in Youth Work across City of Dublin held during 2025.	▪	Two events to celebrate volunteerism and to promote awareness of the benefits of volunteering take place in 2025.	▪	Q2 and Q4

		<ul style="list-style-type: none">Development of a volunteer strategy in collaboration with key stakeholders.	<ul style="list-style-type: none">Strategy developed and implementation plan time lined.	<ul style="list-style-type: none">Q1-Q4
<ul style="list-style-type: none">Facilitating a data informed approach within the youth work sector in City of Dublin	<ul style="list-style-type: none">Ensure that data provided by projects/service and clubs/groups through the various reporting mechanisms and bespoke data collection are captured and utilised by the ETB in the development of plans and initiatives.	<ul style="list-style-type: none">Capturing data and feedback from stakeholders and providing data in a concise and usable format for all stakeholders and promotion/dissemination of same.	<ul style="list-style-type: none">Q 1-Q4	
Pillar 1 Strategic Goal 2		Raise the profile of City of Dublin ETB locally, regionally and nationally and contribute to shaping and delivering national education and training policy		
<ul style="list-style-type: none">Enhance City of Dublin ETB's regional and national profile through active involvement with ETBI.	<ul style="list-style-type: none">City of Dublin ETB will participate in regional and national educational conferences and forums.	<ul style="list-style-type: none">At least one school will be represented at a national conference this year. A 10% increase in Senior Leaders attending ETBI and NAPD this year.	<ul style="list-style-type: none">Q3	
	<ul style="list-style-type: none">Continue to engage with ETBI committees, ensuring the City of Dublin's voice is heard	<ul style="list-style-type: none">Director of Schools to be involved in a minimum of one ETBI committee / working group and will present at an ETBI meeting on an area.	<ul style="list-style-type: none">Q4	
<ul style="list-style-type: none">To focus on developing the local profile of City of Dublin ETB in line with strides made at National level.	<ul style="list-style-type: none">Use the campus model to develop centralised feedback from representation from City of Dublin FET leaders on city wide networks and partnerships.	<ul style="list-style-type: none">Document current representation.	<ul style="list-style-type: none">Q1	

		<ul style="list-style-type: none">Use the campus model to develop centralised feedback from representation from City of Dublin FET leaders on city wide networks and partnerships.	<ul style="list-style-type: none">Devise and implement a feedback mechanism.	<ul style="list-style-type: none">Q3
<ul style="list-style-type: none">Stakeholder Relations	<ul style="list-style-type: none">Stakeholder helpdesk.Stakeholder training.Engage advisory group.Media relations.	<ul style="list-style-type: none">Response rate and quality assurance.Participation levels.Engagement levels.Media coverage.	<ul style="list-style-type: none">Acknowledge emails within 3 working hours and respond within 3 working days of receipt.Ongoing	
<ul style="list-style-type: none">National Information Campaigns	<ul style="list-style-type: none">Priority closing advertising campaign.	<ul style="list-style-type: none">No of new and renewal applications received by priority closing date.	<ul style="list-style-type: none">New Applications - 55% received by priority closing date.Renewal Applications - 75% received by priority closing date.	
<ul style="list-style-type: none">Student Communications	<ul style="list-style-type: none">Outreach programme and virtual event.Renewal reminder campaign.Support desk.	<ul style="list-style-type: none">Engagement Levels.No of renewal applications received.Call Abandon Rate.Response Rate.Quality Assurance.	<ul style="list-style-type: none">OngoingRenewal Applications - 75% received by priority closing date.<5% call abandon rate.70% of calls answered within 30 seconds.95% of emails responded to withing 2 working days of receipt.95% of private social media messages responded to withing 1 working day of receipt.>85% Quality score.	

▪	Contribute to the development of policy and practice in youth work	▪	Consult with stakeholders around the development of practices and policies relevant to youth work including those that impact on recruitment and retention of Youth Workers and sustainability of Youth Work. Ensure that the voice of young people and services are central to policy direction.	▪	Stakeholder engagement/Feedback and capturing stakeholders' views/perspectives for engagement with DCEDIY.	▪	Q 1-Q4
		▪	Facilitating a series of seminars to share resources and knowledge across City of Dublin ETB.	▪	At least 4 seminars to take place in response to issues, needs identified.	▪	Q1-Q4
Pillar 1 Strategic Goal 3		Develop and enhance the core values of City of Dublin ETB and embed these values into daily routines and practices so as to deliver highly effective service and supports for all students, learners and stakeholders					
▪	Strengthen the integration of Ethos and Core Values within our schools and staff, with ETBI support.	▪	City of Dublin ETB will conduct two training sessions on Ethos and Core Values for all staff. Once in Q1 and once in Q3.	▪	At least 80% of all new staff to City of Dublin ETB schools will attend at least one of the training dates.	▪	Q3
		▪	Further promote and embed the work of our Ethos Co-ordinators and Ethos Lead Teachers. Deliver IMBV training to all relevant teachers.	▪	All schools will offer IMBV and GMGY curriculum for the academic year 2025 2026.	▪	Q3
▪	Provide opportunities for staff to input into City of Dublin's core values	▪	Online round tables to be held to provide staff with an avenue to contribute on the embedding of City of Dublin ETB's core values across FET.	▪	Roundtables held and attended by staff representing a cross section of services and campuses.	▪	Q3

▪	Public Sector Duty Action Plan	▪	Support and communicate current draft EDI Action Plan. Participate in HO Public Sector Working Group.	▪	Finalise EDI Plan for SUSI aligned with HO approach.	▪	Q4
▪	Incorporate SUSI Values into internal training and induction materials	▪	Continue OD elements of EDI including Induction, leadership training and LandD Strategy.	▪	All new staff receive comprehensive induction. All leadership training incorporates values.	▪	Ongoing
▪	Embedding Core Values within the operations of City of Dublin Youth Services engagement with the youth work sector.	▪	Values workshops for staff facilitates through cross team collaboration days.	▪	2 facilitated sessions for staff provided to further the values conversation	▪	Q1-Q4
Pillar 1 Strategic Goal 4		Foster highly effective communication and collaboration within and without the organisation					
▪	Share innovative practices from our schools as models of best practice.	▪	City of Dublin ETB will extend its Pop-Up meetings to allow other staff share best practices and innovative projects.	▪	There will be at least 6 Pop Up meetings available to all City of Dublin ETB school staff sharing innovative practices / projects.	▪	Q4
▪	Embed a variety of functional communications networks and structures throughout the FET College across service spheres and campuses	▪	Implement a mechanism for collating feedback from campus meetings and assigning responsibility for actions.	▪	Mechanism designed and piloted.	▪	Q2
		▪	Implement a mechanism for collating feedback from FET Service Sphere leader's meetings and assigning responsibility for actions.	▪	Mechanism designed and piloted.	▪	Q2
		▪	Implement FET Data networks for each of the service spheres to develop consistency in data	▪	Networks established and meeting regularly.	▪	Q1

			capture and reporting practices across City of Dublin ETB.				
▪	To improve external communications	▪	Increase the volume of content published on City of Dublin ETB website and increase site engagement.	▪	Website publication analytics reported to SLT quarterly.	▪	Minimum one publication per month
		▪	Increase engagement on City of Dublin ETB's social media channels through regular and engaging content.	▪	Social Media analytics reported to SLT Quarterly.	▪	4% engagement growth (average across channels) per quarter
		▪	Launch City of Dublin ETB podcast as platform to showcase City of Dublin ETB story.	▪	Podcast launched and promoted to wide audience of listeners.	▪	Launch podcast Q2
				▪	Podcast episodes published regularly.	▪	Publish 6 episodes by EoY
		▪	Engage with local and national media to promote City of Dublin ETB news and services when required.	▪	Press releases published and promoted.	▪	Ongoing as required
		▪	Continue to support the standardisation of brand and message across the organisation.	▪	Centre digital brand audits to be completed annually with bespoke feedback to centres.	▪	Commence Q1 and ongoing
▪	To improve internal communications	▪	Launch new staff SharePoint intranet as central repository for City of Dublin ETB staff information.	▪	Intranet live and accessible to all staff across all centres.	▪	Launch Q2
		▪	Launch new staff newsletter	▪	Newsletter published regularly to all staff.	▪	Quarterly

		<ul style="list-style-type: none">Support and grow capacity of City of Dublin ETB Comms Working Group.	<ul style="list-style-type: none">Regular meetings held with knowledge and resources exchanged.	<ul style="list-style-type: none">Meet bi-weekly term time and monthly off-term.
<ul style="list-style-type: none">To further develop effective communication channels across the organisation to promote the implementation of good practice in financial management	<ul style="list-style-type: none">Hosting of targeted training initiatives for Principals/Heads of Centres and centre administrative staff including Training centres.	<ul style="list-style-type: none">Hosting of a number of targeted training sessions/communications covering:<ul style="list-style-type: none">a) Finance functional areasb) Budgeting and cost centre/financial reportingc) P2P updates	<ul style="list-style-type: none">Ongoing 2025	
	<ul style="list-style-type: none">Attendance at scheduled Principals/Heads of Centre meetings.	<ul style="list-style-type: none">Finance to present at Senior Leader meetings on a periodic basis.	<ul style="list-style-type: none">Ongoing 2025	
	<ul style="list-style-type: none">Enhance communication with budget stakeholders.	<ul style="list-style-type: none">Finance to meet with budget stakeholders on a periodic basis.Monthly cost centre and other financial reports provided in a timely manner.	<ul style="list-style-type: none">Ongoing 2025	
<ul style="list-style-type: none">To further develop effective communications across the organisation to promote the implementation of good procurement practice	<ul style="list-style-type: none">Production of periodic information updates for relevant staff in business units and centres to foster good procurement practices, to promote procurement compliance and to highlight any significant developments in the area of procurement.	<ul style="list-style-type: none">Issue of tender updates and tender information requirements on a periodic basis.Maintenance and update of reference information on the new P2P SharePoint Site	<ul style="list-style-type: none">Ongoing 2025	
	<ul style="list-style-type: none">Hosting of targeted training initiatives.	<ul style="list-style-type: none">Hosting of targeted training sessions for users on the new P2P system.	<ul style="list-style-type: none">Ongoing 2025	

					Hosting of other targeted training sessions as required.		
▪	SUSI External Communications	▪	SUSI Website Media Relations Social Media Channels Advertising Outreach Programme	▪	Website Analytics Media Coverage Engagement Levels Audience Reach Participation Levels	▪	Ongoing
▪	Internal communication initiatives	▪	Town Halls SUSI MT Updates SUSI Staff Forum Cross Collaborative meetings	▪	Continued engagement with SUSI Staff forum thematic Town Halls. Weekly Updates from MT.	▪	Ongoing
		▪	Staff Engagement Survey	▪	First SUSI Engagement Survey circulated to all staff. Responses received from staff.	▪	Q2
▪	Increased collaboration with key stakeholders including hosting youth work networks to ensure collaboration at local level.	▪	Facilitation of area-based networks for youth work project staff.	▪	Network meetings facilitated across the communities with youth work projects/services in city of Dublin.	▪	Q1-Q4
Pillar 1 Strategic Goal 5		Promote active and responsive strategic networks and partnerships with key stakeholders in the context of a changing economy and society					
▪	Expand and promote effective Professional Learning Development opportunities.	▪	City of Dublin ETB will develop a comprehensive professional development calendar with diverse learning opportunities.	▪	PLNs to have set focus and learning outcomes attached. This is to increase numbers attending PLNs. Number of PLD opportunities to be increased.	▪	Q1 and ongoing

▪	Create a unified strategic vision for City of Dublin's role as a key driver of workforce transformation and leverage this to promote our offerings with key stakeholders.	▪	Piloting centralised promotional campaign for Skills to Advance through green skills micro credentials.	▪	Launch the pilot scheme for green skills.	▪	Q1
		▪	Piloting centralised promotional campaign for Skills to Advance through green skills micro-credentials.	▪	Evaluate the success of the pilot and develop a model for future initiatives.	▪	Q3
		▪	Establish an Advisory group to support strategic development of tertiary courses across City of Dublin FET College.	▪	Establish the group and finalise ToRs.	▪	Q1
		▪	Develop a roadmap and timeline for the development of new apprenticeships in City of Dublin FET College.	▪	Complete the roadmap and timeline.	▪	Q4
		▪	Expand and further develop relationships with representative bodies such as Enterprise Ireland, ISME, Chambers of Commerce, Regional Skills Forum.	▪	Increased awareness of our provision.	▪	Q1
		▪	Expand the provision of Pathways to Apprenticeship programmes to enhance access for potential apprentices.	▪	Seamless transition of learners into established Apprenticeship Programmes.	▪	Q2

		<ul style="list-style-type: none"> ▪ Increase engagement with industry to explore opportunities to upskill employees. 	<ul style="list-style-type: none"> ▪ Increased Skills to Advance numbers. 	<ul style="list-style-type: none"> ▪ Q1
		<ul style="list-style-type: none"> ▪ Encourage industry experts to contribute to the development of specific training programmes including micro-credentials. 	<ul style="list-style-type: none"> ▪ Expand range of micro-credentials through differential validation. 	<ul style="list-style-type: none"> ▪ Q2
<ul style="list-style-type: none"> ▪ Build on current stakeholder relationships 		<ul style="list-style-type: none"> ▪ Increase participation in national ETBI working groups 	<ul style="list-style-type: none"> ▪ ETBI working group meetings attended and relevant knowledge shared across the organisation. 	<ul style="list-style-type: none"> ▪ Ongoing participation throughout 2025
<ul style="list-style-type: none"> ▪ Key Stakeholder engagement fora 		<ul style="list-style-type: none"> ▪ Advisory Group Meetings and Update. 	<ul style="list-style-type: none"> ▪ Engagement Levels 	<ul style="list-style-type: none"> ▪ Ongoing
		<ul style="list-style-type: none"> ▪ Stakeholder Desk 	<ul style="list-style-type: none"> ▪ Response Rate Quality Assurance 	<ul style="list-style-type: none"> ▪ Acknowledge emails within 3 working hours and respond within 3 working days of receipt.
		<ul style="list-style-type: none"> ▪ Support Desk 	<ul style="list-style-type: none"> ▪ Call Abandon Rate Response Rate Quality Assurance 	<ul style="list-style-type: none"> ▪ <5% call abandon rate. 70% of calls answered within 30 seconds. 95% of emails responded to within 2 working days of receipt. 95% of private social media messages responded to within 1 working day of receipt. >85% Quality score.

		<ul style="list-style-type: none"> DFHERIS-SUSI ORG Quarterly DFHERIS Finance Sub Committee Meetings DFHERIS Planning Meeting attendance, DFHERIS-SUSI SRG Technical Working Group 	<ul style="list-style-type: none"> Two ORG meetings and annual SRG scheduled and attending by SUSI DFHERIS and City of Dublin ETB representatives. Annual SRG meeting with DFHERIS Four quarterly Finance Sub-Committee meetings. Technical Working Group to be held virtually with all HEIs with the inclusion of Part Time Fees. DFHERIS representative continued attendance monthly at SUSI Opening Planning. 	<ul style="list-style-type: none"> All meetings with DFHERIS required under the MFA to be scheduled as set out.
		<ul style="list-style-type: none"> SGAB and SGAB Administrative Personnel. 	<ul style="list-style-type: none"> SGAB Decisions 	<ul style="list-style-type: none"> By Q3
		<ul style="list-style-type: none"> Continue relationships for 1916 Bursary assessment (HEI, HEA, IUA, DFHERIS). 	<ul style="list-style-type: none"> Weekly meeting held with cluster leads and DFHERIS. 	<ul style="list-style-type: none"> Ongoing. Continue meetings in 2025.
		<ul style="list-style-type: none"> CSO and HEA research projects. 	<ul style="list-style-type: none"> Monthly collaboration meeting with the SUSI Data Analysis team and CSO/HEA. Quarterly presentations and updates given to SUSI/DFHERIS steering group. 	<ul style="list-style-type: none"> Monthly and quarterly
		<ul style="list-style-type: none"> Sectoral research group CSO Education Liaison Group DFHERIS Tertiary Supports Steering Board. 	<ul style="list-style-type: none"> Quarterly meeting attending by the SUSI Data Analysis team. SUSI provides updates on CSO and HEA projects to group. 	<ul style="list-style-type: none"> Quarterly

		<ul style="list-style-type: none">Data Sharing Partners, Revenue, DSP, DAFM, DES, CAO.	<ul style="list-style-type: none">Develop new digital capabilities with our data sharing partners.	<ul style="list-style-type: none">New HEA API data exchange with SUSI planned go live in 2025
<ul style="list-style-type: none">Represent Youth Work on high level structures and subgroups with a range of stakeholders	<ul style="list-style-type: none">Participation in structures such as the NEIC, Cherry Orchard Implementation Board, Darndale Oversight Group, Ballymun Implementation Board, DCC, CYPSC and other high-level initiatives and subgroups.	<ul style="list-style-type: none">Input into developing plans and initiatives in conjunction with key stakeholders within a variety of current and emerging structures.	<ul style="list-style-type: none">Q1 - Q4	
Pillar 2 Strategic Goal 1		Invest in staff development in order to build professional capacity and foster a positive organisational culture in City of Dublin ETB		
<ul style="list-style-type: none">Address emerging staff needs in alignment with Strategic Goal 1.5.	<ul style="list-style-type: none">City of Dublin ETB will implement a feedback system to regularly assess, and address staff needs.	<ul style="list-style-type: none">City of Dublin ETB will provide targeted professional development based on feedback.	<ul style="list-style-type: none">Q1 and ongoing	
	<ul style="list-style-type: none">Community Colleges to be supported to complete Active Consent Training as well as SPHE training for relevant staff.	<ul style="list-style-type: none">Staff delivering SPHE to feel supported in the delivery of this subject.	<ul style="list-style-type: none">Q3	
	<ul style="list-style-type: none">Schools with special classes / special schools to have all staff trained in MAPA.	<ul style="list-style-type: none">Staff working in Community Special Schools or Community Colleges with Special Classes to complete MAPA training.	<ul style="list-style-type: none">Q3	
<ul style="list-style-type: none">Ensure that capacity developed through investment during the lifetime of the strategy is being deployed to maximise its impact for City of Dubin's culture.	<ul style="list-style-type: none">Link with Trinity College EDI masters students to promote their research findings.	<ul style="list-style-type: none">Host research sharing event.	<ul style="list-style-type: none">Q4	

		▪ Provide support to staff undertaking research.	▪ Ensure adequate support for staff undertaking research.	▪ Q4
		▪ Continue to support and facilitate Professional Learning Networks across City of Dublin FET College.	▪ Review and evaluate PLNs.	▪ Q4
▪	Upskilling of staff (Human Resources)	▪ Establish Training Unit (HR) to facilitate org-wide training and development.	▪ Training Unit (HR) established and operational	▪ Ongoing
			▪ Conduct org-wide training needs analysis.	▪ Q2
			▪ Delivery of training programmes to meet the identified needs of staff.	▪ Q3
▪	Publish Induction Hub as part of Staff Intranet	▪ Develop induction hub as repository of key resources for staff.	▪ Induction Hub live and accessible to all staff across all centres.	▪ Launch Q2
▪	Staff Development - Health and Safety	▪ Develop a targeted provision of health and safety training initiatives for Principals/Heads of Centres (Health and Safety).	▪ Development of structured training programmes.	▪ Health and Safety Training will be offered to all relevant centre staff including Principals/Deputy Principals/Heads of Centre as required throughout 2025
		▪ Roll out of training in the following areas: Manual Handling Prevention and Management of Violence and Aggression for SEN and other relevant staff. First Responder Fire Cardiac Response Critical Incident Management	▪ Meet legal obligations with Health and Safety Authority requirements. Inclusivity of staff. Promote Health and Safety in the Workplace.	▪ Commencing Q1

		<ul style="list-style-type: none">▪ Ensure that all Centres are compliant under Fire Safety.	<ul style="list-style-type: none">▪ Liaise through Principals meetings to offer guidance and support.	<ul style="list-style-type: none">▪ Commencing Q1
<ul style="list-style-type: none">▪ To provide staff with opportunities to participate in training appropriate to their needs.	<ul style="list-style-type: none">▪ Identify a targeted provision of learning and development initiatives to improve and develop the knowledge and skillset of Finance and Procurement staff.	<ul style="list-style-type: none">▪ Attendance by staff at training courses relevant to roles and responsibilities. Participation by new Finance staff on organisation specific staff induction courses. Participation by staff in any related seminars and conferences.	<ul style="list-style-type: none">▪ Ongoing 2025	
	<ul style="list-style-type: none">▪ Promotion of the LinkedIn Learning professional development resource.	<ul style="list-style-type: none">▪ Completion of LinkedIn learning courses.	<ul style="list-style-type: none">▪ Ongoing 2025	
<ul style="list-style-type: none">▪ Staff training and Development Initiatives	<ul style="list-style-type: none">▪ Support review of organisation capabilities in line with MySUSI TOM.	<ul style="list-style-type: none">▪ Organisation wide knowledge, skills analysis underway.	<ul style="list-style-type: none">▪ Q4	
	<ul style="list-style-type: none">▪ Commence LandD Strategy development.	<ul style="list-style-type: none">▪ Research and development of strategy underway.	<ul style="list-style-type: none">▪ Q3	
<ul style="list-style-type: none">▪ Continued roll out of mandatory required training	<ul style="list-style-type: none">▪ Data Protection, Cybersecurity, Health and Safety, Governance.	<ul style="list-style-type: none">▪ All staff have completed required training.	<ul style="list-style-type: none">▪ Ongoing	
<ul style="list-style-type: none">▪ Build on LinkedIn Learning roll out and Skills Development month	<ul style="list-style-type: none">▪ Engage all staff on reaching the monthly recommended time on LiL.	<ul style="list-style-type: none">▪ Harness skills analysis and capability mapping to target LIL courses.	<ul style="list-style-type: none">▪ Ongoing	

▪	Focus on EDI	▪	Continue role in HO Steering Group -Ensure SUSI Action Plan aligns with HO.	▪	SUSI Action Plan finalised.	▪	Q4
▪	Develop and deliver Scheme training to seasoned and new staff	▪	80+ seasoned staff receive refresher training. 50+new staff receive assessment training. 20+ Acting staff receive supervisory and on the job training.	▪	Relevant staff aware of scheme and system changes. Required TCOs onboarded and trained.	▪	Q3
▪	Ringfenced training budget	▪	Strategic roll out of external training in line with TOM.	▪	Work with individual units on training requirements. Circulate key events to staff and support attendance and sharing learnings.	▪	Ongoing
▪	Provide staff with opportunities to participate in training appropriate to their needs	▪	Training needs analysis and plan for 2025 will be carried out through Survey, supervision and communication.	▪	Based on data and information collected, implementation of training plan including all staff training.	▪	Q1 - Q4
▪	Provide staff with opportunities to reflect on practice and develop their professional approaches	▪	Team development and reflection sessions at various points throughout the year.	▪	Each team has a planning/development day/s and reflection sessions are facilitated to enhance learning from practice.	▪	Q1 - Q4
Pillar 2 Strategic Goal 2		Harness and embrace the student/learner voice and the voice of staff in the strategic direction and leadership of City of Dublin ETB					

▪	Enhance opportunities for student voice and participation within our schools and the City of Dublin ETB.	▪	Develop an Annual Forum for members of Student Councils within City of Dublin ETB.	▪	Each school to complete Bi Cinealta in line with Government procedures with particular emphasis on student voice as part of the policy.	▪	Q1
		▪	City of Dublin ETB will ensure each school has an active student council.	▪	Student Voice and Student Participation to be noted in Inspection reports by the Inspectorate.	▪	Q1 and Q3
▪	Enhance City of Dublin's utilisation of staff and learner voice in strategic decision making.	▪	Continue to conduct the annual Learner Survey across City of Dublin FET College.	▪	Roll out the Learner Survey for 2024/25.	▪	Q2
		▪	Continue to conduct the annual Learner Survey across City of Dublin FET College.	▪	Analyse the data collected as part of the Learner survey and present insights to FET Leaders to help inform decision making	▪	Q4
		▪	Continue Service Sphere, Campus and FET Leader meetings across City of Dublin FET College.	▪	Produce annual schedule of meetings.	▪	Q3
		▪	Design and facilitation of workshops, working groups etc focused on reviewing or enhancing areas of work	▪	Facilitate a variety of opportunities for staff engagement.	▪	Q4
		▪	Incorporate opportunities for employed learners to contribute to the Learner Survey	▪	Enriched qualitative data to inform decision making.	▪	Q3
▪	Continue communication initiatives including CSAT and Public Perception benchmarking	▪	Customer Satisfaction Surveys Public Perception Study.	▪	Survey Results.	▪	>85% Positive Sentiment

▪	Continue Internal communication initiatives	▪	Staff Forum Innovation Forum Town Halls Team Building development	▪	All internal communications initiatives continued. SMT responsiveness to Innovation Forum proposals. SMT responsiveness to Staff Forum feedback. Build on team development commenced in Q4 2024.	▪	Ongoing
	The voice of young people is included in the work of City of Dublin Youth Services as well as wider strategic developments with regard to youth work	▪	Establishment of Youth Advisory Panel for youth work services in City of Dublin. Young people represented on the ETB Youth Work Committee 2025.	▪	Youth Advisory Panel once established meeting on a bimonthly basis.	▪	Q2 - Q4
Pillar 2 Strategic Goal 3		Promote and facilitate, through staff collaboration, professional development including new ways of working and delivery					
▪	City of Dublin ETB will pilot new educational systems in selected schools for the purpose of improving student attainment.	▪	City of Dublin ETB will support the implementation of educational system to help share information with teachers in preparing their class plans to ensure student knowledge of ability is central.	▪	This will be a cross collaboration between three schools to monitor the systems use in identifying learners' needs for classroom teachers.	▪	Q2
▪	Continue to develop new approaches and to refine those already implemented through the transformation seen in during the lifetime of the strategy.	▪	Develop agreed resources to support Digital Learning across the Scheme.	▪	Agree resources.	▪	Q4
		▪	Develop and integrate the use of SharePoint across City of Dublin FET College.	▪	Develop models for the good practice use of SharePoint.	▪	Q3

		<ul style="list-style-type: none"> Foster a culture of best practice through the expansion of COPs across specific provision. 	<ul style="list-style-type: none"> Broader collaboration throughout the FET College. 	<ul style="list-style-type: none"> Q4
<ul style="list-style-type: none"> Develop culture of innovation 		<ul style="list-style-type: none"> Innovation forum created with TOR set out. 	<ul style="list-style-type: none"> Innovation Forum have presented ideas to SMT sponsors. 	<ul style="list-style-type: none"> Q1
<ul style="list-style-type: none"> Cross functional collaboration 		<ul style="list-style-type: none"> Fortnightly APO cross functional meetings. Fortnightly G7 Cross functional meetings. Continued Project meetings with cross unit representation when required. Annual Opening Planning Meetings 	<ul style="list-style-type: none"> Meetings held with representation and attendance from all units. 	<ul style="list-style-type: none"> Ongoing
<ul style="list-style-type: none"> Standardised Performance Planning 		<ul style="list-style-type: none"> Standardise the current approach to performance planning throughout SUSI 	<ul style="list-style-type: none"> All staff are engaged with performance planning in line with business needs. Staff supported to meet goals. 	<ul style="list-style-type: none"> Q2
<ul style="list-style-type: none"> New developmental approaches rolled out which incorporate ongoing attention to best practice and methods of developing innovative responses 		<ul style="list-style-type: none"> Area Team based staff will employ a range of developmental approaches to support youth work and share practice at team level and organisationally. Programme Support Team to deliver innovative programming directly to Youth Workers and Young People. Collaboration Days will provide a space to develop cross organisational innovation. 	<ul style="list-style-type: none"> New developmental approaches discussed and implemented at all levels of the organisation. 	<ul style="list-style-type: none"> Q1-Q4
Pillar 2 Strategic Goal 4		Foster a culture of innovation and creativity that promotes and supports personal growth and wellbeing and raises aspirations of all staff, students and learners		

▪	Cultivate a culture of innovation, creativity, and collaboration.	▪	City of Dublin ETB will establish STEM group to explore and promote STEM projects with students.	▪	At least 3 schools will run SkiFest and apply for the Young Scientist 2026 showcase.	▪	Q4
		▪	Psychological Service will continue to provide consultative support and 'On Call' Service to school leaders and staff.	▪	School leaders and staff engaging with the supports offered by the Psychological Service.	▪	Ongoing to Q4
▪	Continue to embed wellbeing support, Universal Design, inclusion and diversity practices across the ETB	▪	Presentation of research by master's students in collab with Trinity College.	▪	Present research	▪	Q4
		▪	Consultations between Psychological Services and staff in centres on implementing the DES Wellbeing Policy Statement and Framework.	▪	Regular consultations with wellbeing coordinators in centres ahead of Wellbeing inspections.	▪	Q1
		▪	Continue to support Student Support Teams in Centres.	▪	Review and evaluate SSTs.	▪	Q4
▪	Implement the Public Sector Equality and Human Rights Duty	▪	Develop and publish Action Plan.	▪	Plan published and reported on to commission.	▪	Q1
		▪	Implement Action Plan activities.	▪	All plan targets met or exceeded.	▪	Q4

		▪ Roll-out all staff PSD training.	▪ All staff to have completed training and training to become part of induction process.	▪ Q2
▪ Improve accessibility and inclusivity for staff, students and learners with disabilities	▪ Facilitate awareness raising activities for United Nations Day of Persons with Disabilities (Dec 3rd).	▪ Awareness raising activities completed on International Day of Persons with Disabilities (Dec 3rd).	▪ Q4 2025	
	▪ Improve NDA accessibility rating of City of Dublin ETB Website.	▪ Weekly NDA monitor report.	▪ 5% EoY improvement	
	▪ Increase engagement with staff disability census.	▪ Increased number of census responses.	▪ 15% response rate	
▪ SUSI Innovation Forum	▪ SMT engagement with Forum and implementation of notable ideas.	▪ SMT sponsors support Forum to develop and implement ideas.	▪ Ongoing	

▪	Support Young Peoples creative expression	▪	Direct support from Youth Arts Project Leader through the provision of workshops for young people in Visual Arts Programmes, Creative Metric Games, youth led visual arts collective and potential exploration of Artist in Residence Workshops. Documentation of Creative Methodologies and programmes.	▪	Youth Arts Project Leader directly working with young people as per the UBU scheme rules using a range of creative programming in collaboration with Youth Projects/Services/Clubs.	▪	Q1 - Q4
		▪	Collaboration with key arts organisations e.g. NYCI Arts Programmes, Garageland, Music Generation, Kinia, DCC Arts, Museums/Galleries.	▪	Joint work on events and programmes to include open mics and songwriting programmes to enhance creative opportunities for young people and further collaboration opportunities.	▪	Q1 - Q4
▪	Develop opportunities for large scale creative programmes culminating in showcases/events for young people	▪	Participation of 10 UBU funded Projects in the St Patricks Day Parade. Using a multitude of art forms, workshops, integration and practice days leading up to the event.	▪	Up to 100 young people participate in the St Patrick's Day event under City of Dublin Youth Services banner.	▪	Q1
Pillar 2 Strategic Goal 5		Develop leadership capacity within the organisation and build strong and capable leadership teams					
▪	City of Dublin ETB will work with ETBI on supporting leadership in Diversity through Diversity Training for aspiring and current leaders. In addition to ETBI Middle Leader Summer School.	▪	Host internal leadership programmes and promote the ETBI Middle Leaders Summer School.	▪	To have each school represented at our internal leadership programmes and have a minimum of 7 participants on the ETBI Middle Leaders Summer School.	▪	ongoing

▪	Create and support pathways for leadership development within FET.	▪	Continue to facilitate a leadership mentoring programme for new FET Leaders.	▪	Extend the mentoring programme.	▪	Q4
		▪	Contribute to Emerging Leaders and Middle Leaders Programmes on Trauma Informed Practices.	▪	Raise awareness and understanding of Trauma Informed Practices in schools, colleges and centres for middle leaders.	▪	Q2
▪	Engage appropriate grades and number of staff to provide optimum support to the scheme	▪	Progress the recruitment and filling of vacancies.	▪	Successful recruitment and retention.	▪	Fill all vacancies each quarter and ensure panels are in place
▪	To develop career progression plans for middle level and senior Finance staff	▪	Identify a targeted provision of learning and development initiatives to improve and develop the leadership capabilities of the senior Finance and Procurement staff. The exercise will include a review of the linked in Leadership programmes available.	▪	Targeted Plan put in place in 2025.	▪	Q2 2025
		▪	Continue efforts to enhance collaboration and increase learnings within the Finance Department and across other Head Office departments.	▪	Number of regular meetings held across internal Finance sections (for example Creditors and Purchasing) for information sharing and process improvement identification.	▪	Ongoing 2025

				▪ Arrangement of information sessions on key areas of educational service provision/systems and other support functions (HR, Corporate Services, etc).	▪ Ongoing 2025
▪ Focus on leadership development of all people managers in SUSI		▪ Further development of bespoke leadership training for mid managers.		▪ OD roll out of leadership training for Team Leaders in SUSI.	▪ Q1
		▪ Support senior leadership team building on Staff Development Day.		▪ SLT team development underway with external support.	▪ Q1 and Q2
		▪ Support attendance at key events.		▪ Circulate key events to staff and support attendance and sharing learnings.	▪ Ongoing
Pillar 3 Strategic Goal 1		Deliver high quality education and training based on best practice in pedagogy and andragogy			
▪ City of Dublin ETB will provide ongoing professional development focused on teaching excellence.		▪ Ensure that there is a Teaching and Learning Committee within each school.		▪ Each school to have an active Teaching and Learning Committee.	▪ Q3
		▪ City of Dublin ETB schools will be made aware of Inspections taking place within our ETB and that following Inspections the recommendations and learning outcomes is shared with schools.		▪ Specific Item on Principal and Deputy Principal Meeting Agendas following on from inspections.	▪ ongoing

▪	Extend scope of provision to provide online and blended learning to meet the needs of employers, employees and wider society	▪	Complete the application for blended learning to QQI.	▪	Application completed and submitted.	▪	Q3
		▪	Actively encourage staff to undertake the diploma in Inclusive and Special Education in DCU.	▪	Continue to promote this Diploma.	▪	Q4
▪	Ensure that there are opportunities for continuous professional development and upskilling for youth work staff and volunteers	▪	Provide opportunities for capacity building for staff and volunteer led groups. Provide opportunities for best practice sessions and peer led learning using Youth Work staff expertise.	▪	4-6 Thematic Best Practice Workshops. Attendance and engaged participation.	▪	Q1-Q4
		▪	Deliver a relevant and varied cohort of training courses. Collaborate with appropriate agencies and facilitators to access high quality training around issues identified by Youth Projects and Volunteers.	▪	6-8 Training Opportunities including training responses to emerging issues/challenges.	▪	Q1-Q4
		▪	Provide training, workshops and support across a variety of art forms for youth workers directly engaging with young people.	▪	Workshops/training provided for youth workers and volunteers in a variety of arts forms.		
▪	Explore methods of engaging with and supporting 3rd level youth work students	▪	Engage with 3rd level institutions e.g. NUIM, DKIT TUD, Liberties College.	▪	Event /Workshop for Third level Youth Work Students during their placement with UBU funded Youth Projects.	▪	Q2-Q4 (To coincide with Placement)

Pillar 3 Strategic Goal 2		Foster cultural awareness and promote Irish Language					
▪	Encourage the use of Irish as both a subject and a living language within our schools.	▪	Promote Seachtain na Gaeilge across all of our schools, using a common hashtag for social media promotion	▪	All schools actively participating and displaying their activities in Seachtain na Gaeilge	▪	Q1
		▪	City of Dublin ETB will provide immersive opportunities for students in our schools to enhance their Irish language skills.	▪	Information on Grants available to students will be shared. At least 3 students should attend an immersive Irish opportunity through the ETB.	▪	Q2 and Q4
▪	Continue to enhance City of Dublin's focus on marketing and learner engagement through the Irish language.	▪	Support FET centres across City of Dublin FET College to ensure compliance with guidelines on Irish language activity	▪	Ensure compliance with guidelines	▪	Q4
▪	Ensure corporate compliance with the Official Languages (Amendment) Act, 2021	▪	Develop Irish Language action plan	▪	Irish Language Action Plan agreed and activated	▪	Q2
		▪	Implement Action Plan activities	▪	Meet or exceed action plan targets to be reviewed	▪	Review quarterly from Q3
Pillar 3 Strategic Goal 3		Promote creativity, innovation and diversity of approach in learning, teaching and training, for example using digital tools					
▪	Foster innovation and diversity in technology-enhanced teaching and learning, focusing on digital competencies.	▪	City of Dublin ETB will continue to develop its TEL Committee with a focus on developing trends in education.	▪	All schools to have a Digital Learning Team (in line with the DE Digital Strategy to 2027) in place to assist with the school on their digital journey.	▪	Q2 and Q4

		<ul style="list-style-type: none"> Further enhance the role and skills of our Digital Leaders through attendance at conferences, and engagement with other learning opportunities. 	<ul style="list-style-type: none"> At least two Pop up meetings on sharing of practice will be TEL focused. 	<ul style="list-style-type: none"> Q1 and all year
<ul style="list-style-type: none"> Build capacity to meet the needs of all of our learners through the application of digital technologies 		<ul style="list-style-type: none"> Provide a suite of training on digital tools for centres and campuses in line with emerging needs. 	<ul style="list-style-type: none"> Provide training to staff. 	<ul style="list-style-type: none"> Q4
		<ul style="list-style-type: none"> Delivery PLD in the use of assistive technologies. 	<ul style="list-style-type: none"> Provide training to staff. 	<ul style="list-style-type: none"> Q4
		<ul style="list-style-type: none"> Review current Technology Enhanced Learning Mentoring Support (TELMS) process and identify improvements. 	<ul style="list-style-type: none"> Review and update model. 	<ul style="list-style-type: none"> Q4
<ul style="list-style-type: none"> Continue investment in SUSI trainers and continuous improvement model 		<ul style="list-style-type: none"> Continued roll out by OD unit of micro learning modules, remote learning, video creation and in person learning. 	<ul style="list-style-type: none"> Staff engaging with relevant modules and courses on a variety of platforms. Autonomous learning supported. 	<ul style="list-style-type: none"> Ongoing
Pillar 3 - Strategic Goal 4		Develop and support international partnerships in learning, teaching and training.		

▪	Explore and establish international partnerships to enhance learning and teaching.	▪	To support our schools to link with the International Desk, ensuring they can explore the available opportunities	▪	At least 1 school to embark on international projects or partnerships.	▪	Q4
▪	Utilise City of Dublin ETB International Desk projects to embed good practice and international awareness across City of Dublin FET College.	▪	Continue to work on small- and large-scale European projects.	▪	Progress current projects.	▪	Q4
		▪	Keep expanding opportunities for international experiences for learners within the FET courses at City of Dublin FET College.	▪	Offer mobilities to FET learners.	▪	Q4
		▪	Build international job-shadowing and European exchanges into the PLD opportunities provided to FET Staff.	▪	Offer mobilities to FET Staff and host visits from European partners.	▪	Q4
▪	Partake in HO Erasmus+ Mobility Programme	▪	Link in with the International Desk on appropriate opportunities for SUSI staff.	▪	SUSI selected staff participate in travel as part of the Erasmus + programme.	▪	By end of 2025
▪	Continued engagement with EU youth work agenda (Bonn Process)	▪	Collaborate with NYCI and Maynooth to deliver events in Dublin on the theme of "Inspiring Future Youth Workers" as per the Bonn Process.	▪	6 Dublin Based Events promoting the Bonn Process agenda.	▪	Q2 - Q3
Pillar 3 Strategic Goal 5		Further develop highly effective, practical and impactful student support services at local and national levels					

▪	Ensure student support processes and systems are effective and impactful.	▪	Every school to have access to our Psychological Service on a weekly basis, under the All, Some, Few model.	▪	The Psychological Service to have an active presence in each school, as set out in its Strategic Plan.	▪	Q2
		▪	Psychological Service responds to Critical Incidents in schools as they occur.	▪	Psychological Service will train Critical Incident Teams in School and assist in schools developing Critical Incident Management Plans.	▪	Q2
▪	Create a streamlined and consistent approach to learner support across City of Dublin FET College	▪	Address actions arising from sensory audits.	▪	Identified actions addressed.	▪	Q4
		▪	Review the role of the various Learner Support Services in Colleges and Centres.	▪	Conduct review of Learner Support activities	▪	Q4
		▪	Build capacity for learner leadership across City of Dublin FET College.	▪	Deliver training to learners and provide opportunities for learner voice to inform decision making across City of Dublin FET College.	▪	Q4

		<ul style="list-style-type: none"> Progress the actions of the Lifelong Guidance Steering Group. 	<ul style="list-style-type: none"> Develop a strategy for City of Dublin FET College Guidance and Information Service. 	<ul style="list-style-type: none"> Q4
		<ul style="list-style-type: none"> Offer training to all those in Guidance roles in City of Dublin ETB. 	<ul style="list-style-type: none"> Deliver UD in Guidance Training to all Guidance Staff. 	<ul style="list-style-type: none"> Q3

■	SUSI Full and Part Time Scheme Grant Applications	■	<p>Annual early opening in Q1.</p> <p>Turnaround times well under MFA.</p> <p>Deliver Cost of Living Changes.</p> <p>Deliver Budget changes.</p>	■	<p>Open early March for Renewal Applications and early April for New and Part-time Applications.</p> <p>MFA Key Performance Indicators with DFHERIS.</p> <p>Cost of living changes implemented 2025.</p> <p>Budget changes implemented for 2026 Scheme.</p>	■	<p>Open early March for Renewal</p> <p>Key performance indicators met under MFA with DFHERIS.</p> <p>Mean time for initial and final assessment 10 Weeks =>85% of letters issued to applicants within 3 days after final assessment completed =<15% Number of applications returned to applicant 'under query'.</p> <p>"New applications processed to award, refusal or cancellation: 60% by 30th September, 75% by 31st October, 85% by 30th November, 90% by 31st December</p> <p>"Renewal applications processed to award, refusal or cancellation: 80% by 30th September, 95% by 31st October".</p> <p>Implemented cost of living 2025.</p> <p>Implemented Budget changes for 2026 Scheme.</p>
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▪	SUSI Quality and Appeals	▪	Continued focus Quality Assurance ensuring all MFA are met. All Appeals assessed within statutory timeframes. Support the work of SGAB.	▪	MFA Key Performance Indicators are met with DFHERIS in regard to the average QA Score, Assessment Error Score and Appeals turn-around times. File requests from the SGAB are returned and determinations implemented within 21 days.	▪	Key performance indicators met under MFA with DFHERIS. =>90% Average Quality Assurance Score =<4% Assessment Error 100% notification of appeals decisions within 30 days from the last point of contact SGAB determinations implemented within 21 Days of receipt.
▪	TCO Recruitment Campaign	▪	50+ TCOs recruited on scheduled timetable.	▪	Required temporary clerical officers onboarded and trained.	▪	Q3
▪	SUSI Support Desk	▪	Ensure SLA met by outsourced provider Continue daily calls with outsourced provider. Further develop and align training with Support Desk agents.	▪	Monthly Business Reviews (MBRs) and Quarterly Business Reviews (QBRs). Continued forecasting and resourcing throughout the year. Continued continuous improvement meetings.	▪	<5% call abandon rate. 70% of calls answered within 30 seconds. 95% of emails responded to withing 2 working days of receipt. 95% of private social media messages responded to withing 1 working day of receipt. >85% Quality score.
▪	SUSI Outreach Programme	▪	Host SUSI Event 2025. Build on ambassador programme. Attend key outreach events across Ireland.	▪	Engagement Levels	▪	Ongoing

▪	Timely maintenance and fee payments	▪	Weekly payments commencing in September for new Scheme. Early payment of 1916 Bursary.	▪	All payment schedules maintained for HEG, PLC, Ukrainian Bursary, IPSS. All fee tranche payments made as agreed. All MFA payment targets met.	▪	New applications processed to award, refusal or cancellation: 60% by 30th September, 75% by 31st October, 85% by 30th November, 90% by 31st December Renewal applications processed to award, refusal or cancellation: 80% by 30th September, 95% by 31st October
▪	Bursary and Scholarships	▪	Broadening of SUSI functions.	▪	All Ireland Scholarship (monthly) EUI Scholarship Ernest Walton Third Level Bursary	▪	Monthly payment scheduled maintained
▪	1916 Bursary	▪	Continuance and further development of the centralised application portal to receive Path II 1916 Bursary applications. Ensure SLA and MoU obligations are met by all stakeholders.	▪	Applications open in September. Students awarded paid in 2025.	▪	Use of bespoke Portal for applications. System opens in September for applications and closes in October. First payment to awardees to be issued before 25th of December.
▪	International Protection Student Scheme (IPSS)	▪	GoLive by August. Continued delivery of the IPSS.	▪	Launch system and application form. Average Handling Time.	▪	System and Application form successfully opened by August. Applications Processed on average within first 2 weeks of receipt.

▪	PLC Bursary for Displaced Persons (Ukraine)	▪	GoLive by August. Continued delivery of the PLC Bursary for Displaced Persons (Ukraine).	▪	Launch system and application form. Average Handling Time.	▪	System and Application form successfully opened by August. Applications processed on average within first 2 weeks of receipt.
Pillar 3 Strategic Goal 6		Promote and avail of opportunities to expand and enhance the provision of education and training services in the city of Dublin					
▪	Continue to expand our provision of educational services and the number of learners availing of those services	▪	Explore further patronage and reconfiguration opportunities at primary level.	▪	Commence bi-annual meetings with the Archbishops House.	▪	Q4
		▪	Continue to develop the patronage process for the new CHI School.	▪	Patronage to be announced, with City of Dublin as the patron. Support staff transferring into the new school.	▪	Q4
▪	Build a data informed, collaborative and strategic decision-making process for future planning of FET provision in City of Dublin FET College	▪	Implement the revised Course Innovation Application Process for 2024/25.	▪	Implement the new process.	▪	Q1
		▪	Evaluate the process and implement findings to improve for 2025/26.	▪	Evaluate the process and act on findings.	▪	Q3
▪	Feedback on support provided to the youth work sector.	▪	On an ongoing basis seek feedback from key stakeholders to inform the development and enhancement of youth work provision in city of Dublin.	▪	Feedback surveys completed and data provided analysis.	▪	Q3-Q4

Pillar 3 Strategic Goal 7		Pursue and support excellence in teaching, learning and assessment practices that are learner centred and evidence based.					
▪	Pursue the goal of high-quality teaching and learning throughout our schools	▪	Ensure that there is an active Teaching and Learning Committee within each school.	▪	Each school to have an active Teaching and Learning Committee and that this is commented on in Inspection Reports.	▪	Q3
		▪	Use published statistics on results to explore subject areas needing additional support from City of Dublin ETB.	▪	Use evidence to put in place support strategies for subject specifics areas.	▪	Q3
▪	Contribute to the quality assurance and enhancement of course delivery and assessment across City of Dublin FET College	▪	Develop good practices in the integration of assessment in course delivery.	▪	Support the working group	▪	Q3
		▪	Support FET Centres to develop localised Quality Improvement Plans (QIP).	▪	Produce a summary of QIPs.	▪	Q2
		▪	Report on the progress or achievement of actions committed to under the QA action plan for City of Dublin ETB.	▪	Report completed, taken through QA governance groups and submitted to QQI	▪	Q1
Pillar 4 Strategic Goal 1		Create, develop and maintain high quality assured learning environments and infrastructure so as to enhance the learner experience in City of Dublin ETB					
▪	Ensure that learning environments are maintained to a high quality	▪	Continue to work closely with the Director of OSD to ensure that school premises and infrastructure needs are met.	▪	Issues around school buildings are met proactively.	▪	Q4

		<ul style="list-style-type: none">Continued commitment to the creation of special classes, where feasible.	<ul style="list-style-type: none">Continue to improve the facilities for our 11 special classes.	<ul style="list-style-type: none">Q3
<ul style="list-style-type: none">Develop a medium and long term planning approach to the re-development of sustainable, energy-efficient and accessible FET buildings across the City of Dublin ETB FET Estate	<ul style="list-style-type: none">Prepare the final preliminary business case for the re-development of City of Dublin FET College, Cathal Brugha St.	<ul style="list-style-type: none">Submit the PBC to SOLAS for evaluation.	<ul style="list-style-type: none">Q1	
	<ul style="list-style-type: none">Develop a model for area-based master planning to support a potential pipeline of FET infrastructural development.	<ul style="list-style-type: none">Model developed.	<ul style="list-style-type: none">Q3	
	<ul style="list-style-type: none">Develop a plan to prioritise applications for the green devolved capital fund.	<ul style="list-style-type: none">Applications submitted.	<ul style="list-style-type: none">Q3	
	<ul style="list-style-type: none">Plan for maximum utilisation of FET buildings across City of Dublin FET College.	<ul style="list-style-type: none">Discussion on sharing resources a standing agenda item for campus meetings.	<ul style="list-style-type: none">Q4	
<ul style="list-style-type: none">Ensure learning environments are maintained to a high standard	<ul style="list-style-type: none">Continue working with Director OSD to ensure that centre premises and infrastructure needs are met.	<ul style="list-style-type: none">Identify and meet project milestones.	<ul style="list-style-type: none">Ongoing throughout 2025	

▪	Capital Development. To promote high quality buildings and infrastructure for all staff and learners. SOLAS Funded - Large Scale Project	▪	Cathal Brugha Campus: Preliminary Business case (PBC) completion for main works to Cathal Brugha St Protected Structure (1960s and 1930's section) SOLAS.	▪	Identify and meet project milestones.	▪	End of Q1 2025
		▪	Strategic Infrastructure Upgrade Fund (SIUF) Inchicore College: Tender for Design Team Disciplines issued.	▪	Strategic Infrastructure Upgrade Fund (SIUF) Inchicore College: Design Team appointed. Initial Measured, Utility, Topographical and Geo-Technical Surveys complete.	▪	Brief Validation Meeting with stakeholders for Q1 2025 Subject to stakeholder approval project is expected to in the planning process (Q4)
		▪	Strategic Infrastructure Upgrade Fund (SIUF) Ballyfermot College (Arts Block).	▪	Review ongoing with stakeholders in relation to overall provision in Ballyfermot (Southwest Campus).	▪	Review for Completion Q2 2025
		▪	Devolved Capital Miscellaneous Works (SOLAS).	▪	Review QS cost report for comprehensive Carpark works in Coláiste Dhulaigh CFE in advance of submitting Emergency Works Application to SOLAS.	▪	Q1 2025
				▪	Complete QS cost report for comprehensive Carpark works in main Ballyfermot CFE in advance of submitting Emergency Works Application to SOLAS.	▪	Q2 2025
		▪	Coláiste Dhulaigh CFE New Lift installation and ancillary universal access works – SOLAS.	▪	Contractor Appointed and On-Site.	▪	Project Completion expected Q2 2025
		▪	Inchicore CFE Roof Works – SOLAS.	▪	Contractor Appointment being finalised with intention of completing works in Q3 2025.	▪	Project Complete Q3 2025

		▪ Coláiste Dhulaigh CFE (Greendale) Roof Refurbishment Works - SOLAS.	▪ Design team Appointment being finalised with intention of updated cost report / design for presentation to stakeholders.	▪ Q1 2025
▪	Department of Education Large Scale Project -	▪ Whitehall Masterplan.	▪ Continue Engagement with Department and Wider Stakeholders to progress Masterplan.	▪ Ongoing 2025
▪	Capital Development; To promote high quality buildings and infrastructure for all staff and learners. - DOE Funded	▪ Additional accommodation Presentation College Terenure. Approved to take to Stage 2A.	▪ Design Team instructed to progress to Stage 2 A with expectation to complete stage.	▪ Stage 2 A submitted Q3 2025
		▪ SWS Kylemore College (Science Room) DE.	▪ Further engagement required with Department of Education.	▪ Q1 2025
		▪ Additional accommodation Marino College (Science room and ancillary upgrade) DE.	▪ Further engagement required with Department of Education.	▪ Q1 2025
		▪ An Cosan Community SpecialSchool, Dublin 7, Phase 2 DE.	▪ Work with Dep and Project managers to progress stage to commencement on site with expectation of completion in 2025.	▪ ON site Q1 2025 Completion Q3 2025
		▪ Cabra large scale additional accommodation project.	▪ Application for Design Team Tender Process to be completed. To progress to Stage 1 completion to be submitted to DE.	▪ Q1 2025 Q4 2025

▪	Sustainability and energy usage reduction (Energy)	▪	Estate wide Energy Management program.	▪	Formalise Charter for Green teams.	▪	Q1 2025
		▪	Estate wide Energy Management programme. Target 5% Fossil Fuel Energy Savings across City of Dublin ETB Built Estate.	▪	Identify actions for focuses Green Devolved Capital expenditure of FET provision and work with individual Depart of Education Schools.	▪	Q4 2025
		▪	Ongoing engagement with SEAI monitoring and reporting system.	▪	Meet MandR reporting Deadlines throughout 2025.	▪	Ongoing throughout 2025
		▪	Completion of City of Dublin ETB Climate Action Roadmap.	▪	Presentation of Completed Climate Action Roadmap to Board in advance of distributing to relevant stakeholders.	▪	Q1 2025
		▪	Participation in ETBI Climate Action Group.	▪	Continue to Develop sustainable Climate Action Strategy across ETB sector.	▪	Ongoing throughout 2025
		▪	Access ETB Sector wide Energy Bureau.	▪	Work with ETBI to leverage Bureau resources to assist with sustainability projects.	▪	Ongoing throughout 2025
		▪	Energy Awareness Training.	▪	Continue provision of energy awareness training across all centres.	▪	Ongoing throughout 2025

Pillar 4 Strategic Goal 2		Pursue the modernization and improvement of systems, processes and structures to support Schools, Colleges and Centres in their delivery of education and training					
▪	Continue to develop modern, digitalized systems, which provide efficient supports to our schools, colleges and centres	▪	Continue to work on the streamlining of the Recruitment system and processes.	▪	All documents to be available on Recruitment SharePoint.	▪	Q2
		▪	Ensure schools have timely, regular access to their accounts, thereby ensuring proper governance.	▪	Financial Shared Services embedded and utilised in all schools.	▪	Q1
▪	Build capacity for FET leadership to make data informed decisions	▪	Provide support to FET Leaders to integrate data analytics into their approach to identifying and addressing issues and opportunities.	▪	Data analytics support, reports and metrics available and communicated to leadership teams.	▪	Q4
		▪	Identify and utilise external data and research sources.	▪	Resources and reports available and communicated to leadership teams.	▪	Q4
		▪	Implement the roll out of the Strategic Employer Engagement Database (SEED) for effective and efficient employer engagement systems.	▪	CRM database procured and staff trained on use.	▪	Q2
▪	Ensure data protection compliance across the organisation	▪	Ensure ROPAs are in place for each centre across the organisation.	▪	Org-wide completion of ROPAs.	▪	Complete V1 by Q2 and updated annually thereafter
		▪	Ensure data protection training for all staff across the organisation.	▪	All staff set-up and completing Privacy Engine Online training.	▪	Ongoing

		▪ Ensure data protection training for all leaders across the organisation.	▪ Bespoke Data Protection Information Sessions for leaders held regularly.	▪ 3 sessions for leaders per year
		▪ Ensure DPIAs are completed for all relevant projects and initiatives and reviewed by the DPO.	▪ Org-wide completion.	▪ Review quarterly
		▪ Maintain up to date schedule of Data Protection Agreements (DPAs, DSAs, JCAs etc.)	▪ Org-wide completion.	▪ Complete V1 by Q1 and review quarterly thereafter
		▪ Ensure breach protocol and reporting are followed for data breaches.	▪ Org-wide completion.	▪ Review quarterly
		▪ Complete Subject Access Requests as per statutory deadlines.	▪ SARs completed within deadline.	▪ Ongoing
▪	Ensure compliance with Garda Vetting requirements for work experience students	▪ Ensure relevant staff understand Garda Vetting process and requirements for student work experience.	▪ Information Session hosted.	▪ 1 per year
		▪ Ensure vetting process is completed in a timely manner.	▪ Requests processed and documentation issued in a timely manner.	▪ Ongoing
		▪ Ensure documentation is maintained at centre and head office as per statutory and retention policy.	▪ Good practice evidenced by internal spot checks.	▪ 5 internal spot check audits per year
▪	Improve physical and online Records Management across the organization	▪ Complete FOIs as per statutory deadlines.	▪ FOIs completed within deadline.	▪ Ongoing

		▪ Ensure the Record Retention Schedule is adhered to across the organization.	▪ Hold one Information Session for leaders and relevant staff on Record Retention.	▪ Q2
		▪ Continue to recall and audit physical files in storage.	▪ Physical files in storage correctly labelled and/or destroyed.	▪ 6 boxes per Q
▪ Implement ISMS to meet Cyber Security Baseline Standard		▪ Continue to deliver actions as per the implementation toolkit.	▪ ISMS Implementation Progress Report.	▪ Review quarterly
			▪ Controls Implementation Progress Report.	▪ Review quarterly
▪ Implementation of organisation-wide Digital Strategy		▪ Develop digital strategy through consultative process.	▪ Digital strategy approved and published.	▪ Q4
		▪ Implement digital strategy actions.	▪ Strategy action implementation on track.	▪ Quarterly review from Q4 onward
▪ Pension and Pay History Single Scheme HR		▪ Continued engagement with ESBS to migrate data to Shared HR/Payroll system (HR).	▪ Continued maintenance of data records for the continued data migration.	▪ Q1 - Q4
▪ To be compliant with the Pension Liability Financial reporting and pension legislation HR		▪ Continued inputting of pensionable service data into Core Portal system for legacy schemes so that estimates can be generated to complete the required returns.	▪ Data inputted for all staff.	▪ Q1 - Q4
▪ General Ledger conversion process		▪ Engagement with ESBS on converting our current GL coding to the new Chart of Accounts GL coding.	▪ Mapping of all job titles and exceptions.	▪ Q1
▪ Explore possibility of using a single sign on for DCS (Microsoft sign-in) HR		▪ To liaise with DCS and ESBS on the viability of a single sign-on.	▪ Scoping document to be done up.	▪ Q4

■	Conversion of Tutors to Adult Educators - HR	■	Engagement with all tutors on the conversion process.	■	Issuing of documentation to all tutors.	■	Q1
■	Staff allocation project	■	Engagement with Centre Management, Directors of FET, Directors of Schools, Finance Staff.	■	Tracking of hours, allocations and budgets.	■	Q1 - Q4
■	Implementation of City of Dublin ETB Finance Consolidation Project - Additional Projects	■	The successful implementation of P2P and SUN upgrade in 2024 has now moved to Business as Usual and is fully embedded in the organisation. Processes and controls continue to be kept under review to ensure best practice. City of Dublin ETB will now identify key sub-projects for implementation in 2025 and will engage with the ESBS project team to agree a project implementation plan.	■	Agreement of Project implementation plan for all sub-projects.	■	Q1 2025
				■	Successful completion of the Legacy Data project.	■	Q2 2025
				■	Successful completion of the GL Conversion Project.	■	Q1 2025
				■	Successful implementation of other additional projects with agreed go-live dates in 2025.	■	2025

▪	Continuation of the Development of grants and reporting portal (SUBMIT.COM)	▪	Review Submit.Com forms and processes with end users.	▪	Survey and in person reviews of the portal take place.	▪	Q1
		▪	Training for volunteer led club applicants provided via in person sessions.	▪	Sessions provided for end users.	▪	Q1-Q4
		▪	Manuals and videos to provide step by step instruction will be made available following the training sessions.	▪	Manual and videos available and accessible	▪	Q1
		▪	Further development of the portal for applications and reports relating to all aspects of the UBU scheme for Funded Organisations.	▪	Feedback and information sessions held for Fos when necessary. UBU applications processed through the portal.	▪	Q1-Q4
▪	Timely submission of documentation to DCEDIY	▪	Grants Manager Finance will use DCEDIY drive to upload required documents ensuring they are sent as efficiently as possible.	▪	Documentation is uploaded and accessible for approval by the DCEDIY in a timely manner.	▪	Q1 - Q4
Pillar 4 - Strategic Goal 3		Pursue the modernization and improvement of systems, processes and structures to support SUSI in the processing of student grants					
▪	My SUSI solution - technical	▪	Business Case Approval Procurement of supplier.	▪	Procurement completed. Supplier on board.	▪	Q4
▪	My SUSI Solution - organisational	▪	TOM in development for new platform.	▪	Capabilities mapping completed. Change management project underway.	▪	Q4

▪	Public Service Cyber Security Baseline Standards	▪	Prepare SUSI to meet NIST and ISO 20027 Security Baseline standards.	▪	SUSI is implementing the Public Sector Cyber Security Baseline Standards. Establishment of an Information Security Management System to form the centre of the corporate cyber security strategy.	▪	SUSI is continuing to implement the standards.
▪	Systems Requirements as part of Annual Scheme updates and Continuous improvement initiatives	▪	Harness Cloud based application to improve service.	▪	Ensure existing systems are supportable and maintainable until the delivery of the MySUSI platform.	▪	Upgrade GAS to the latest software versions. Collaborate with vendors to migrate additional SUSI data and systems to Cloud
▪	Continuous upgrade of assessment system and data feeds	▪	Developing new digital capabilities with our data sharing partners, is central to the delivery of SUSI's mission.	▪	APIs including upgrades live and in use.	▪	To have a total of four API data exchanges with our various data sharing partners by 2025.
▪	Systems Requirements as part of Annual Scheme updates and Continuous improvement initiatives	▪	Harness Cloud based application to improve service, and this includes cloud hosting the public facing Grants Application Portal.	▪	The benefits to SUSI of the migration include optimised IT costs, improved performance and scalability and enhanced security.	▪	Continued use of Cloud for 2025.
Pillar 4 Strategic Goal 4		Foster and support a culture of creativity and innovation which embraces adaptation and change to new circumstances and contexts					
▪	Continue to identify, develop and support effective and innovative practices	▪	Continue to be responsive to the emerging needs of schools.	▪	Continue to enhance PLD and PLN opportunities, encouraging our staff to be creative and innovative. Foster a culture of collaborative professionalism to share and improve practice.	▪	Ongoing to Q4
▪	Utilise the FET Campus infrastructure to foster innovation and collaboration in FET planning and development	▪	Build on identified models of good practice and innovation across campus areas for replication across the city.	▪	Models developed and approved for city wide application.	▪	Q3

▪	MySUSI platform	▪	Change management approach.	▪	TOM planning and approach complete	▪	Q4
▪	Support Innovation forum to deliver on and communicate ideas	▪	Continue SMT sponsorship of Innovation Forum. Support forum to bring ideas to fruition.	▪	Project underway based on Innovation Forum proposal.	▪	Q1
▪	Support through grants and information, innovation in service delivery within the sector in Dublin City	▪	Promotion of the Innovation once off grants and other funding opportunities.	▪	Youth work projects/services and clubs receive grants to enhance service delivery.	▪	Q1-Q2
▪		▪	Support Funded Orgs in relation to financial rules and other financial aspects of the UBU scheme.	▪	Deliver information sessions to support funded organisations/youth projects around their budgets and financial reporting capacity under UBU.	▪	Q1-Q3
Pillar 4 Strategic Goal 5		Deliver on the effective and efficient governance and deployment of resources (human and physical) to enhance the delivery of education, training and support services.					
▪	Develop, promote and support best practice in good governance in schools	▪	Ongoing training for our Principals and Deputies in good governance practices, with an emphasis on Child Protection.	▪	All schools to participate.	▪	Ongoing to Q4
		▪	Deliver ETBI training to our Boards of Management around roles and responsibilities, especially in the areas of Child Protection and Anti-Bullying.	▪	Every Board of Management to be represented.	▪	Commence Q1
		▪	Governance Checklist to be completed by schools and analysed for actions.	▪	Each school to respond.	▪	Ongoing to Q4

▪	Clearly define and communicate roles and responsibilities across FET Senior Management ensuring everyone understands their involvement in key tasks and decisions.	▪	Implement the agreed RACI framework for FET Leadership.	▪	Framework communicated and implemented.	▪	Q1
▪	Clearly define and communicate roles and responsibilities across FET Support Services, ensuring everyone understands their involvement in key tasks and decisions.	▪	Develop and agree the RACI framework for FET Support Services.	▪	Framework developed and agreed.	▪	Q3
▪	Ensure effective and efficient governance across the ETB	▪	Full compliance with Code of Practice for the Governance of Education and Training Boards 2024 Circular Letter 0083/2024.	▪	All Code requirements met.	▪	Full implementation ongoing.
▪	Implement Risk Management Policy and Procedures across all centres	▪	Provide support and up skilling where required to City of Dublin ETB Centres.	▪	Periodic site visits to centres.	▪	3 site-visits per Q
		▪	Ensure Risk Register In place and updated quarterly at each centre.	▪	Risk register declaration quarterly log.	▪	Review quarterly
▪	Improve IT Security	▪	Upgrade Wide Area Network.	▪	WAN speed increased	▪	Q4
		▪	Rollout Multi Factor Authentication to all schools and centres.	▪	Site visits completed to upskill staff and raise awareness.	▪	Q2
				▪	MFA in place.	▪	Q2
		▪	Implement A5 License uplift.	▪	User licenses uplift complete across the organisation.	▪	Q2

		<ul style="list-style-type: none">▪ Test Disaster Recovery (DR) as part of Dell Residency.	<ul style="list-style-type: none">▪ DR Test complete.		Q2
<ul style="list-style-type: none">▪ Review of City of Dublin ETB Corporate Procurement Plan and update of Multi Annual Procurement Plan		<ul style="list-style-type: none">▪ Completion of Corporate Procurement Plan 2025 and MAPP 2025-2027.	<ul style="list-style-type: none">▪ Submission of CPP 2025- and 3-year multi annual procurement plan (2025-2027).	<ul style="list-style-type: none">▪ Q4 2025 (as per ETBI schedule)	
			<ul style="list-style-type: none">▪ Implementation of rollover KPIs from CPP 2024.	<ul style="list-style-type: none">▪ Ongoing 2025	
<ul style="list-style-type: none">▪ Further development of Health and Safety in SUSI		<ul style="list-style-type: none">▪ Continue HandS monthly update initiative Upskill Hands team.	<ul style="list-style-type: none">▪ First Aid, Manual Handling, Fire warden training delivered in accordance with required quotas. Fortnightly risk assessments carried out onsite WFH risk assessment delivered to all staff in line with HS requirements.	<ul style="list-style-type: none">▪ All mandatory training, fire drills and risk assessments completed	
<ul style="list-style-type: none">▪ Training and development focus on Compliance		<ul style="list-style-type: none">▪ Meet statutory timeframes relating to FOI, SAR, DP.	<ul style="list-style-type: none">▪ All FOI and SAR requests responded to within timeframe. All required training for SUSI and Support agents rolled out.	<ul style="list-style-type: none">▪ FOI requests must be responded to within 20 working days. SAR requests must be responded to within 1 calendar month.	
<ul style="list-style-type: none">▪ Management oversight of Risk, BCP, Finance		<ul style="list-style-type: none">▪ Standards of 2019 Public Spending Code Upheld Quarterly Risk Register maintained BCP reviewed annually.	<ul style="list-style-type: none">▪ Quarterly Risk Register meetings with SUSI SMT. Risk standing item on SMT meeting agenda. Duty manager roles and responsibility implemented.	<ul style="list-style-type: none">▪ Ongoing	
<ul style="list-style-type: none">▪ Continued investment and commitment to working toward compliance with all		<ul style="list-style-type: none">▪ Serve Ombudsman requests, implement recommendations. Continued engagement in cybersecurity directive.	<ul style="list-style-type: none">▪ Working towards implementing an ISMS. ISMS team consists of SUSI SMT. Results of 1st audit pending.	<ul style="list-style-type: none">▪ Ongoing	

	relevant legislation and obligations					
▪	Support FO to meet governance requirements related to the UBU scheme including the terms of the SLA	▪	Under the Performance and Oversight Engagement Framework monitor progress and budgets in line with the rules of the scheme.	▪	44 FOs engaged in 3 (if applicable 4) PPRM meetings per year.	▪ Q1-Q4
		▪	Finance and Governance Reviews carried out in a number of projects funded under the UBU scheme.	▪	up to 5 Finance and Governance Reviews under UBU scheme.	▪ Q1-Q4
▪	Provide assurances to grantors around a variety of funding schemes administered	▪	Finance and Governance Reviews carried out in a number of projects funded under DPU.	▪	Up to 5 Finance and Governance Reviews under the DPU scheme.	▪ Q1-Q4
▪	Deploy all available resources within City of Dublin Youth Services to maximise delivery of support services and functions to youth projects funded under UBU	▪	Re-structure the six identified geographical areas and one thematical area regarding the responsibility of the LO/YO within City of Dublin Youth Services.	▪	<ul style="list-style-type: none"> • Internal handover meetings • Resign the LO/YO to specific areas • External handover meetings for transition • Two area meetings / per month and 1 Northside/1 Southside meeting per month. 	▪ Q1-Q4

		▪ LO/YO with support from line management will identify key areas of development in their assigned areas based on priority needs.	▪ Priorities identified and workplans develop to address specific needs.	▪ Q1-Q2
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5. Financial Reports

City of Dublin Education and Training Board Finance Report – Projected Receipts and Expenditures 2025

	Draft Projection	*Draft Actuals
	Year ended	Year ended
	31st Dec 2025	31st Dec 2024
RECEIPTS	€'000s	€'000s
Post Primary Schools & Head Office Grants	56,520	56,279
Primary School Grants	320	424
Further Education and Training Grants	153,200	154,866
Student Support Services Grants	369,310	320,691
Youth Services Grants	21,480	21,138
Agencies & Self-Financing Projects	7,160	7,558
Capital	6,500	11,587
	614,490	572,543
PAYMENTS		
Post Primary Schools & Head Office	56,920	54,463
Primary Schools	370	373
Further Education and Training	150,700	152,713
Student Support Services	371,430	319,792
Youth Services	21,890	21,635
Agencies & Self-Financing Projects	9,250	8,915
Capital	13,390	7,190
	623,950	565,081
Cash Surplus / (Deficit) For Period	(9,460)	7,462

* Draft figures only. Unaudited