



## City of Dublin Education and Training Board

### Service Plan 2026

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# 1. City of Dublin ETB Background and Statistical Information

City of Dublin ETB is the state education and training authority for Dublin city with over 3,000 staff who provide education and training opportunities for over 34,000 people.

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 with 9 faculties in the city, providing Post Leaving Certificate courses, apprenticeships, traineeships and a range of further education and training opportunities for adults. We also provide education services in seven prisons and fund a range of Community Training Centres and Local Training Initiatives.

City of Dublin ETB is responsible for Student Universal Support Ireland (SUSI), the national awarding authority for student grants in Ireland. City of Dublin ETB so also supports the provision, coordination, administration and assessment of youth work in Dublin city, and is the lead partner in Music Generation Dublin City.

Our provision is supported by the Head Office administrative staff in Ballsbridge. Other support services include a psychological service, a curriculum development unit, a learner support and engagement service, an employer engagement service, a data and strategic planning unit and a buildings maintenance unit.

City of Dublin ETB was established on 1st July 2013 under the Education and Training Boards Act, 2013 and is governed by a board of 21 members. The board is comprised of Dublin City Council representatives, staff representatives, parent representatives and representatives appointed under Section 30 (d) of the Education and Training Boards Act. Following the announcement of the 2024 Local Election, and in line with the Education and Training Boards Act, a new City of Dublin ETB Board and constituent Committees were established in September 2024.

## 2025 School Enrolments

School	Number of Locations	Number Full-time Students Academic Year 2025/2026
Community National Schools	1	147
Community Hospital Schools	2	100
Community Special Schools	1	36
Community Colleges	11	3,862

## 2025 Further Education and Training (FET) Learners

Programme Description Full-time Programmes	Enrolments: Unique Learners per Programme Category	Total
2016+ Apprenticeship	736	
Craft Apprenticeship	660	
PLC (October 2024 returns)	7839	
Specific Skills Training	1283	
Youthreach	820	
Traineeship Training	478	
Community Training Centres	408	
Specialist Training Providers	265	
Local Training Initiatives	174	
Other Full-time Programmes	143	
<b>Total number of learners in full-time programmes</b>		<b>12,806</b>

Part-time Programmes		
Community Education	5481	
Adult Literacy Groups	4356	
ESOL	4351	
BTEI Groups	1644	
Skills to Advance	833	
Online eCollege	472	
Evening Training	383	
Other Part-time Programmes	472	
<b>Total number of learners in part-time programmes</b>		<b>17,992</b>
<b>Total number of full-time and part-time learners</b>		<b>30,798</b>

## 2. City of Dublin ETB Strategy Statement 2026-2030

City of Dublin ETB's Strategy Statement describes its mission, vision and commitments as set out in its strategy document 'Statement of Strategy 2026-2030'.

### Our Mission

City of Dublin ETB's mission is to **transform lives and communities** through **education, training, youth work and services**

### Our Vision

City of Dublin Education and Training Board – where **life-long** learning is for **everyone**

### Our Values

#### People-Centred

We put people first. We ensure our learners, young people, staff and other stakeholders have opportunities to be heard and to shape our work.

#### Inclusive

We provide accessible education and services for everyone – no matter who. We celebrate the diversity of our learners, young people, staff and communities.

#### Respectful

We recognise and respect the contributions of everyone – learners, young people, staff and other stakeholders to the organisation.

#### Quality

We ensure our services are professional and we deliver consistent quality across all services.

#### Sustainable

We put sustainability and climate-action to the fore of what we do, recognising our responsibility to the planet and the next generation.

#### Accountable

We are driven by integrity and upholding the trust placed in our organisation. We are committed to transparency and openness.

### 3. City of Dublin ETB Priorities for 2026

This plan sets out City of Dublin ETB’s priorities for 2026. The priorities listed have been identified in line with the four-pillar strategy set out in City of Dublin ETB’s Strategic Plan 2026 -2030 and in accordance with the Key Performance Indicators (KPIs) agreed with the Department of Education and Youth (DEY) for 2026

#### Strategic Pillars

**A Leading Digital  
Public Service**

**Transforming Lives through  
Championing Learner Voice  
and Quality Services**

**By 2030 we want City of Dublin ETB to be**

**The Education Partner of  
First Choice**

**A Great Place to work**

City of Dublin ETB priorities for 2026 are set out below using the following colour coding:

- OSD
- Schools
- FET
- OSD Finance/Procurement
- SUSI
- Youth Services

## Pillar 1 A Leading Digital Public Service

### Strategic Goal 1.1

#### Ensure a future-ready, scalable and adaptable digital learning environment

#	Priority	Action	Performance Indicator	Target
1.1.1	Be able to cope with new technological advancements or changing learner and applicant expectations.	Review the outcomes of the AI pilot programme, agree governance, & develop a phased implementation approach.	AI pilot evaluation report completed, with a phased rollout plan approved by senior leadership.	Q2
		Deliver Year 1 priorities from the M365 & Azure evolution programme.	Year 1 M365 & Azure evolution milestones achieved in line with the digital strategy programme plan.	Q4
1.1.2	Be able to service increased, flexible demand without compromising quality or experience	Upgrade wide area network connectivity and network switching infrastructure	Network upgrades completed across 50 centres and operating to the agreed performance standard.	Q4
		Provide IT infrastructure and services to support new centres.	New centres fully operational with IT services in place and supported.	Q4
1.1.3	Be able to make decisions on the future direction of technology and successfully manage the implementation of those decisions.	Standardise IT architecture and develop repeatable solutions for new centres.	Agreed standards approved and consistently applied in deployments.	Q3
		Review external IT support arrangements.	Review completed, with agreed actions implemented.	Q3
1.1.4	<p>Support senior leaders to lead digital transformation confidently through access to reliable, secure and standardised digital systems and targeted digital leadership support.</p> <p>Support senior leaders to lead digital transformation confidently through access to reliable, secure and standardised digital systems and targeted digital leadership support.</p>	<p>Support senior leaders to lead digital transformation at school level in line with City of Dublin ETB Digital Principles and governance frameworks.</p> <p>Strengthen performance reporting for FET leadership</p>	<p>Senior leaders demonstrate increased confidence and capability in leading digital change.</p> <p>Regular FET performance reports reviewed</p>	<p>Q4</p> <p>Q4</p>

		Implement a standardised digital learning framework aligned with the Digital Strategy for Schools to 2027, with Microsoft Teams as the core learning and collaboration platform	Digital learning framework approved and implemented	Q2
1.1.5	Capture Psychological Service offers in a digital format so as to be readily accessible and scalable Capture Psychological Service offers in a digital format so as to be readily accessible and scalable	Engage with Psychological Service to continue to develop online resources and Webinars Engage with Psychological Service to continue to develop online resources and Webinars	Increased engagement with Psychological Services SharePoint Increased engagement with Psychological Services SharePoint	Ongoing Ongoing
1.1.6	Digital Transformation of FET Delivery	Embed blended and online learning models across City of Dublin FET College	Increase in number of FET programmes delivered in blended or online mode	1 per quarter
		Consolidate and standardise digital learning platforms and tools	Reduced duplication of digital platforms	Q3

## Strategic Goal 1.2

### Provide available, reliable and trusted systems for learning and administration

#	Priority	Action	Performance Indicator	Target
1.2.1	Be able to offer a reliable, consistent performance and functionality for learners, applicants and staff regardless of digital access route.	Introduce automated device setup through endpoint device management.	New devices are set up automatically using a standard provisioning process.	Q3
		Implement device enrolment and compliance rules through EDM.	Devices are enrolled and meet agreed security and compliance requirements.	Q3
		Centrally deploy and manage software applications on staff devices.	Core applications are deployed centrally with controlled and consistent versions.	Q4
		Introduce automated operating system update management.	Devices receive OS updates automatically in line with update schedule.	Q3
1.2.2	Be able to be able to minimise downtime, service interruptions or critical incidents.	Deliver a backup network connection for Pembroke Place.	Backup network link installed, tested, and operational.	Q2
		Improve backup and recovery processes following assessment recommendations	Backup reliability and resilience improved.	Q1

		Review and reduce unsupported hardware and software.	Unsupported equipment and systems reduced to an agreed and acceptable level.	Q3
<b>1.2.3</b>	<b>Be able to protect data integrity and maintain user confidence through robust security.</b>	Implement a digital Joiner / Mover / Leaver process.	Joiner, Mover, and Leaver process in use	Q3
		Deploy endpoint protection software to all staff devices.	Endpoint protection active and reporting on all target devices.	Q3
		Progress the Information Security Management System programme.	ISMS milestones delivered in line with the programme plan.	Q4
		Deliver Year 1 Digital Strategy security milestones.	Year 1 security milestones achieved in line with the Digital Strategy.	Q4
<b>1.2.4</b>	<b>Strengthen the capacity of senior leaders to lead quality-assured, inclusive and learner-centred schools.</b>	Work collaboratively with Head Office IT Department and Corporate Services to support schools in the effective use of secure, reliable and standardised digital systems.	Reduction in reported system-related disruptions impacting teaching and learning.	Q3
		Promote awareness and compliance with cyber security, GDPR and acceptable use policies within schools. Provide guidance and support for staff and learners on the safe and effective use of Teams and digital systems	Staff awareness and adherence to digital policies and procedures.	Q2
<b>1.2.5</b>	<b>Data-Informed Planning and Performance in FET</b>	Promote awareness and compliance with cyber security, GDPR and acceptable use policies within FET. Provide guidance and support for staff and learners on the safe and effective use of Teams and digital systems	Staff awareness and adherence to digital policies and procedures.	Q4
		Embed use of learner, employer and labour-market data to inform FET planning	Evidence of data-informed decisions in FET planning	Q2
		Utilise CRM/SEED and learner feedback to support decision-making	Employer engagement data used to shape provision	Q3
		Strengthen performance reporting for FET leadership	Regular FET performance reports reviewed	Q4
<b>1.2.6</b>	<b>Ongoing implementation of City of Dublin Finance Consolidation projects in partnership with ESBS Finance Shared Services</b>	City of Dublin ETB will identify key Finance sub-projects for implementation in 2026 and will engage with the ESBS project team to agree a project implementation plan.	Agreement of a project implementation plan for Finance sub-projects.	Q1 & Q2
			Completion and testing of Core Financial System Infrastructure upgrade project (SUN Phase 2)	Q1

			Successful implementation of the EPM Financial Reporting module	Q2
			Successful completion of the legacy data project for Payroll	Q2
			Successful completion of the legacy data project for VTOS/Youthreach	Q3
			Successful completion of the legacy data project for Travel & Subsistence	Q4
			Successful implementation of other additional Finance projects with agreed go-live dates in 2026	2026
<b>1.2.7</b>	<b>MySUSI Platform</b>	MySUSI project progression to procurement	Supplier in situ.	Q4
<b>1.2.8</b>	<b>SUSI Cloud Migration</b>	Project to move on prem data and infrastructure to cloud and remove City of Dublin ETB on-prem dependency	This project will be completed in two phases. Discovery and implementation. Supplier for discovery phase exercise selected and project kick off in Q1. Once completed, procurement will proceed to implementation phase.	Q3 for completion of discovery phase
<b>1.2.9</b>	<b>Separate SUSI Microsoft Tenancy</b>	Migrate SUSI to a new Microsoft tenancy	New Microsoft tenancy	Q3
<b>1.2.10</b>	<b>System requirements for Scheme and Part Time Scheme opening and running</b>	Continuous development of SUSI application and assessment systems	Ensure existing systems are supportable and maintainable until the delivery of the MySUSI platform	End of Q1
<b>1.2.11</b>	<b>ISO 20027 Security Baseline standards</b>	Implement SUSI Information Security Management System development	ISMS ISO Standard	Readiness for ISO 27001 audit to be conducted by an accredited certification body in Q4
<b>1.2.12</b>	<b>1916 Bursary Portal</b>	Continuous development of 1916 Bursary Portal to meet the requirements of DFHERIS.	Portal open on time for applications.	Q3
<b>1.2.13</b>	<b>Continuous development of data feeds</b>	Implementation of HEA API. Continue progress on Revenue, Agriculture feeds	Developing new digital capabilities with our data sharing partners,	Feeds ongoing HEA API Q3
<b>1.2.14</b>	<b>Enhance digital systems to support accessible, transparent and efficient funding, application and reporting processes across Youth Work Services/Clubs/Groups.</b>	Develop and implement improved digital funding, application and reporting processes for Youth Work Services, including for Volunteer	Funding application and reporting processes delivered through digital systems & reduced manual processing and follow up.	Q1–Q4

		Clubs and the introduction of a new online application process for UBU Cycle 3.		
<b>Strategic Goal 1.3</b>				
<b>Deliver unified and harmonised services that support anytime, anywhere learning</b>				
#	Priority	Action	Performance Indicator	Target
1.3.1	Be able to ensure our services are accessible at any time, by anyone, on any compliant device.	Migrate education and training centres from Google services to Microsoft 365.	Centres successfully migrated and operating on Microsoft 365	Q4
		Deliver Year 2 security improvements under the ETBI A5 programme.	Year 2 security milestones delivered, evidenced, and confirmed.	Q4
		Implement the FET Employer Relationship Management System.	FET Employer CRM system live and actively in use.	Q1
1.3.2	Provide an inclusive digital ecosystem that promotes digital inclusion as standard.	Deliver the initial phase of a managed, cloud-first print service following completion of the procurement process.	Print framework in place and rollout progressing in line with the agreed plan.	Q4
		Implement the SIMS framework following completion of the procurement process.	SIMS framework delivered and rollout progressing as planned.	Q2
1.3.3	Provide an inclusive digital ecosystem that promotes digital inclusion as standard.	Replace the existing MFA solution for remote access with Microsoft-based single sign-on.	Microsoft single sign-on live for remote access system	Q1
		Support SUSI in moving to a separate Microsoft tenant.	SUSI Microsoft tenant live, operational, and supported.	Q4
1.3.4	Support equitable access to digital services Support equitable access to digital services	Ensure consistent access to Teams and digital learning tools across all schools and settings Improve learner and staff access to consistent digital service	Access and inclusion monitoring Increased staff and learner engagement with agreed platforms	Ongoing Q3

1.3.5	<p><b>Signpost around the clock supports from Psychological Services for learners</b></p> <p>Signpost around the clock supports from Psychological Services for learners</p>	Psychological Services will research external links that provide online support 24/7 and share with Professional Learning Networks, Student Support Teams and centres. Psychological Services will research external links that provide online support 24/7 and share with Professional Learning Networks, Student Support Teams and centres.	<p>Greater use of supports by staff and learners.</p> <p>Greater use of supports by staff and learners</p>	Ongoing Ongoing
1.3.6	Integrated Digital Ecosystem for FET	Harmonise digital platforms used across FET centres	Improved consistency of digital learner experience	Q3

## Strategic Goal 1.4

### Equip learners and staff with modern and relevant digital skills

#	Priority	Action	Performance Indicator	Target
1.4.1	<b>Be able to equip staff and learners with up-to-date competencies to effectively utilise technology</b>	Continue delivering IT security and phishing awareness training for staff.	Training sessions delivered, with staff participation recorded.	Ongoing
		Continue delivering AI literacy training for staff.	AI training delivered, with staff participation recorded.	Ongoing
		Continue delivering Year 1 Digital Strategy data and AI readiness, integration, and upskilling activities.	Data and AI milestones achieved in line with the programme plan, with participation recorded.	Ongoing
1.4.2	<b>Be able to foster a culture of continuous improvement and innovation in digital</b>	Continue holding regular weekly IT review and leadership meetings.	Weekly meetings are held with the IT team and the OSD Director, with actions agreed, decisions recorded, and progress tracked.	Ongoing
		Maintain regular IT engagement with Heads of Centres and Principals.	Engagements completed, with follow-up actions tracked and progressed.	Ongoing
1.4.3	<b>Embed learner digital literacy and responsible use</b>	Integrate digital literacy, online safety and responsible technology use through classroom and Teams-based practice. Embed digital literacy and digital citizenship in teaching and learning	Digital literacy embedded in curricula	Ongoing
1.4.4	<p><b>Support progression and future readiness.</b></p> <p>Support progression and future readiness</p>	<p>Use Teams to support collaboration, digital portfolios and progression pathways to FET College opportunities.</p> <p>Use Teams to support collaboration, digital</p>	<p>Learner readiness and progression indicators.</p> <p>Learner readiness and progression indicators.</p>	Ongoing Ongoing

		portfolios and progression pathways to FET College opportunities.		
1.4.5	<p><b>Psychological Services will support senior leaders by promoting wellbeing, collaboration and sustainable leadership within their schools/service delivery.</b></p> <p>Psychological Services will support senior leaders by promoting wellbeing, collaboration and sustainable leadership within their schools/service delivery.</p>	<p>Provide leadership development, mentoring and wellbeing supports, including access to Psychological Service consultation.</p> <p>Provide leadership development, mentoring and wellbeing supports, including access to Psychological Service consultation.</p>	<p>Planned delivery and range of supports prepared, circulated to encourage senior leader participation.</p> <p>Planned delivery and range of supports prepared, circulated to encourage senior leader participation.</p>	Ongoing Ongoing
1.4.6	Digital Capability for FET Learners and Staff	Deliver digital skills and AI literacy development for FET staff	Increased participation in digital CPD	Q3
		Embed digital literacy and responsible technology use in FET programmes	Digital literacy embedded across FET curricula	Minimum of 1 new microqualifications in green skills, AI, ESOL and Healthcare
1.4.7	Continued roll out of mandatory required training	Data Protection, Cybersecurity, Governance	All staff receive required and mandatory training	Ongoing
1.4.8	Future skills proofing SUSI	Harness recommendations on future skills from the Organisation Design Review	Training syllabus underway	Q4
1.4.9	Build on LinkedIn Learning roll out	Engage all staff on reaching the monthly recommended time on LiL.	LinkedIn Learning stats	Ongoing and monitored continuously
1.4.10	Use Career Development programme to flag individual role requirements	Use career catch ups to gather data on skills requirements	Increased training activities for current staff	Kick off Q1
1.4.11	Build staff and volunteer capacity to confidently and effectively use online funding application and reporting systems.	Provide guidance, clinics and ongoing supports to Youth Services staff, Funded Organisations and Volunteer Leaders to strengthen competence in the use of online grant application and reporting systems.	Improved quality and accuracy of online applications and reports & reduced need for follow-up, clarification or corrective actions	Q1–Q4

## Pillar 2 Transforming lives through Championing Learner Voice and Quality Services

### Strategic Goal 2.1

Deliver quality-assured education, training, youth work and services that ensures collaboration, communication and integration across all City of Dublin ETB

#	Priority	Action	Performance Indicator	Target
2.1.1	<b>Strengthen quality-assured teaching and learning in schools</b>	Implement consistent quality assurance processes aligned with SSE / DEIS Plans and ETB guidelines	Evidence of SSE / DEIS Plan implementation in schools	O2
		Support collaboration between schools	Number of cross-service engagements	Ongoing
2.1.2	<b>Strengthen learner pathways and supports from post-primary education into FET.</b> Strengthen learner pathways and supports from post-primary education into FET.	Develop formal progression and support pathways between schools and FET, with joint identification and signposting of learners to appropriate FET programmes. Develop formal progression and support pathways between schools and FET, with joint identification and signposting of learners to appropriate FET programmes.	Number of agreed school-FET progression pathways established.  Number of agreed school-FET progression pathways established.	Ongoing  Ongoing
2.1.3	<b>Psychological Services will actively promote integrated learner support.</b> Psychological Services will actively promote integrated learner support.	Support multidisciplinary collaboration between the Psychological Service, learner support teams, SEN services and school leadership. Support multidisciplinary collaboration between the Psychological Service, learner support teams, SEN services and school leadership	Number of case planning and consultation engagements. Number of case planning and consultation engagements	Ongoing  Ongoing
2.1.4	<b>Quality Assurance and Standards Reform in FET</b>	Progress a coherent QA framework across FET	Improved consistency of QA processes	Q3
		Strengthen assessment, examination and validation processes	QA reforms implemented across FET provision	Q4
		Engage with QQI on devolved responsibility	Progression in devolved responsibility development	Q3

2.1.5	<b>SUSI Full and Part Time Scheme Applications</b>	Annual early opening in Q1 Turnaround times well under MFA Deliver Budget changes including mid-year scheme changes	Open early March for Renewal Applications and early April for New & Part-time Applications. MFA Key Performance Indicators with DFHERIS. Budget changes implemented for Scheme.	<ul style="list-style-type: none"> <li>· Open early March for Renewal</li> <li>· Key performance indicators met under MFA with DFHERIS.</li> </ul>
2.1.6	<b>TCO Recruitment Campaign</b>	50+ TCOs recruited on scheduled timetable	Required temporary clerical officers onboarded and trained. Required supervisors supported and in place.	Q3
2.1.7	<b>Timely maintenance and fee payments</b>	Weekly payments commencing in September for new Scheme Payment of 1916 Bursary	All payment schedules maintained for HEG, PLC, Ukrainian Bursary, IPSS All fee tranche payments made as agreed.	All MFA Targets met
2.1.8	<b>SUSI Quality and Appeals</b>	Continued focus on 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.	<ul style="list-style-type: none"> <li>· Key performance indicators met under MFA with DFHERIS.</li> </ul>

2.1.9	1916 Bursary	SUSI Lead on 1916 Bursary development. Continuance and further embedding of the centralised application portal to receive Path II 1916 Bursary applications. Ensure SLA & MoU obligations are met by all stakeholders	Applications open in September. Students awarded paid in 2026	<ul style="list-style-type: none"> <li>· Use of bespoke Portal for applications.</li> <li>· System opens in September for applications and closes in October.</li> <li>· First payment to awardees to be issued before end of year</li> </ul>
2.1.10	International Protection Student Scheme (IPSS)	GoLive by August Continued delivery of the IPSS.	Launch system and application form.  Average Handling Time	<ul style="list-style-type: none"> <li>· System &amp; Application form successfully opened by August.</li> <li>· Applications Processed on average within first 2 weeks of receipt.</li> </ul>
2.1.11	Bursary and Scholarships	Broadening of SUSI functions	All Ireland Scholarship (monthly) Ernest Walton Third Level Bursary	Monthly payment scheduled maintained
2.1.12	Support the transition of funded youth work projects/services to the next UBU funding cycle, ensuring continuity and stability of youth work provision for young people.	Provide structured one-to-one and group-based supports and resources to funded youth services to support transition between UBU cycles, including guidance on funding requirements, service planning and continuity of provision.	Funded services supported through the UBU cycle transition process & continuity of youth service delivery maintained across communities	Q1–Q4
2.1.13	Maintain and strengthen quality assurance and compliance across funded youth work provision.	Deliver PPRMs, progress reporting, clinics and developmental supports including networks to funded youth work services to strengthen quality, accountability and outcomes-focused youth work practice.	Completion of scheduled PPRMs (3 per FO) and progress reports & improved quality and consistency of reporting and service delivery	Q1–Q4
2.1.14	Strengthen the quality of youth work practice through targeted, practice-based capacity building aligned with emerging needs and issues.	Provide training, clinics and developmental supports to youth workers within funded organisations, informed by issues arising in practice	Quarterly schedule of practice-based training and capacity-building supports delivered	Q1–Q4

## Strategic Goal 2.2

Maximise the potential of all participants at every stage of their journey by clearly signposting all pathways and promoting inclusion, respect and diversity in all our services

#	Priority	Action	Performance Indicator	Target
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2.2.1	Improve accessibility and inclusivity for staff, students and learners with disabilities	Improve NDA accessibility rating of City of Dublin ETB Website	NDA Score Report	Q3
		Increase engagement with staff disability census	% increase	Q4
		Provide once off awareness raising events in line with key dates in the calendar	Event Held	Q4
		Increase awareness of the National Disability and AHEAD resources among staff	Communications issued	Q3
		Increase knowledge and use of the latest assistive technology	Adoption of new AT	Ongoing
2.2.2	Implement the Public Sector Human Rights Duty	Develop and Implement Action Plan for 2026	Action Plan Completed and Approved	Q1
		Roll out awareness training for staff	Training sessions delivered online	Q1/Q2
2.2.3	Promote inclusive and learner-centred pathways within City of Dublin ETB. Promote inclusive and learner-centred pathways within City of Dublin ETB.	Clearly communicate learner pathways within FET College. Support inclusion, respect and diversity. Clearly communicate learner pathways within FET College. Support inclusion, respect and diversity. Clearly communicate learner pathways within FET College. Support inclusion, respect and diversity. Clearly communicate learner pathways within FET College. Support inclusion, respect and diversity	Availability of FET College pathway information for learners and parents. Implementation of inclusive policies and practices.  Availability of FET College pathway information for learners and parents. Implementation of inclusive policies and practices.	Ongoing  Ongoing
2.2.4	Inclusive FET Provision for Priority Groups	Enhance provision for learners with disabilities, migrants, ESOL learners, older learners and prison learners	Increased participation by priority cohorts	Q2
		Strengthen access to guidance and learner supports	Learner feedback evidencing improved inclusion	Q4
2.2.5	SUSI Support Desk	Ensure SLA met by outsourced provider. Continue daily calls with outsourced provider Further develop & align training with Support Desk agents	Monthly Business Reviews (MBRs) & 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 within 2 working days of receipt. 95% of private social media messages responded to within 1 working day of receipt. >85% Quality score.

2.2.6	SUSI Outreach Programme	Host SUSI Event 2026 Build on ambassador programme Attend key outreach events across Ireland	Engagement Levels	Ongoing
2.2.7	SUSI Access Officer Team	To continue Access Officer service in order to provide assistance and guidance to persons with disabilities throughout the SUSI application process and to act as a direct point of contact for an applicant with a disability during their time as a SUSI service user.	Response times	Ongoing
2.2.8	People Strategy	Incorporate EDI elements of strategy	Staff engagement survey	Q4
2.2.9	Support youth work services to promote clear pathways, inclusion and progression opportunities for young people across youth work, education and community-based supports.	Support funded youth work services to strengthen signposting and referral pathways for young people, including through collaboration with other ETB services, community partners and targeted initiatives such as the Youth Arts Programme.	Participation in, or facilitation of, cross-service and city-wide networks and strategic groups that support youth pathways, inclusion and progression	Q1–Q4

### Strategic Goal 2.3

#### Embrace Universal Design principles in teaching, learning and service delivery, and ensure access to supports for all learners

#	Priority	Action	Performance Indicator	Target
2.3.1	Embed Universal Design for Learning (UDL) across Education services. Embed Universal Design for Learning (UDL) across Education services.	Provide training and guidance on UDL principles Provide training and guidance on UDL principles	Number of staff trained in UDL Number of staff trained in UDL	Q4 Q4
		Improve access to learner supports  Improve access to learner supports	Timely access to learning, wellbeing and psychological supports Timely access to learning, wellbeing and psychological supports	Q3 Q3
2.3.2	Strengthen Learner-Centred Supports in FET	Strengthen integration of psychological and learner support services	Access to supports	Q2
2.3.3	Continue incorporating UDL into SUSI training	UDL principles embedded in training content preparation and delivery	Evaluation surveys	Q3
2.3.4	Business Design Authority - MySUSI project	Design Authority with ESRI rep established	BDA established	Q4
2.3.5	SUSI Website	Building compliance with EU Accessibility Directive	NDA monitoring result	Ongoing

## Strategic Goal 2.4

Promote learner-centred practice and facilitate the opportunity for all learners and young people to have a voice which influences the work of City of Dublin EB

#	Priority	Action	Performance Indicator	Target
2.4.1	<b>Strengthen learner voice in schools</b>	Support student councils and learner forums. Embed learner feedback in school planning. Promote student participation in decision-making.	Active learner voice structures in schools. Evidence of learner feedback influencing SSE and school plans. Opportunities for learner representation.	Q2, Q4
		Psychological Service to incorporate learner voice into direct involvement with learners	Input of learners will be evident in schools' structures and initiatives e.g. fund raisers, trips, nurture rooms, social media and student council	Ongoing
2.4.2	<b>Strengthen awareness of City of Dublin ETB and Music Generation school provision</b>	Communicate the Music Generation and City of Dublin ETB brand consistently across schools	Consistent branding evident in school communications	Ongoing
		Connecting Music Generation with all areas of City Of Dublin and noting gaps in delivery	Identifying and providing Music Education where it would be effective	Q2
2.4.3	<b>Learner Voice and Engagement in FET</b>	Deliver learner feedback mechanisms across FET	Learner survey participation rates	Q4
		Use learner insights to inform planning and quality improvement	Evidence of learner feedback informing decisions	Q2
2.4.4	<b>Continue communication initiatives including CSAT and Public Perception benchmarking</b>	Customer Satisfaction Surveys Public Perception Study	Survey results	>85% positive sentiment
2.4.5	<b>Embed meaningful and representative youth voice within Youth Services, governance structures, stakeholder engagement and thematic development processes.</b>	Support young people engaged through the Youth Work Advisory Panel to lead thematic discussions, working groups and peer-based engagement across communities, and to participate in the ETB Youth Work Committee, using inclusive and youth-led engagement approaches such as flipped agendas.	Youth-led thematic discussions, working groups or peer engagement processes facilitated across the year. Young people attend 4 ETB Youth Work Committee Meetings 2026. Youth voice reflected in Youth Services planning, governance discussions, stakeholder engagement process	Q1–Q4

2.4.6	<p><b>Ensure young people are visibly and meaningfully positioned at the forefront of ETB youth work strategy and public engagement.</b></p>	<p>Enable young people to lead and shape youth work contributions to key ETB strategic initiatives, including the launch of the City of Dublin ETB Statement of Strategy, through youth-led engagement experiences that centre the perspectives and priorities of young people.</p>	<p>Delivery of youth-led contributions to ETB strategic events &amp; evidence of young people influencing the content and format of youth work strategic engagement</p>	<p>Q1–Q4</p>
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## Pillar 3 The Education Partner of First Choice

### Strategic Goal 3.1

Promote and communicate the City of Dublin ETB brand plus the diverse range of services and supports available to learners.

#	Priority	Action	Performance Indicator	Target
3.1.1	To standardise and strengthen the City of Dublin ETB brand	Support City of Dublin ETB communications network	6 Meetings held	Ongoing
		Provide standardised brand assets and guidance	Assets published	Ongoing
		Carry out brand audits as required	3 x Centre audits completed	Q3
3.1.2	To develop a strong City of Dublin ETB digital presence across multiple online channels reaching a variety of audiences	Manage City of Dublin ETB website(s)	Website analytic - growth	Quarterly Review
		Manage City of Dublin ETB social media channels	Social Media analytics - growth	Quarterly Review
3.1.3	To build public awareness of City of Dublin ETB services	Engage with local and national media	Press releases issued	Ongoing
		Deliver advertising campaign	Campaign results	Q3
		Deliver Higher Options City of Dublin ETB presence	Event complete	Q3
3.1.4	Strengthen awareness of City of Dublin ETB school provision	Communicate the City of Dublin ETB brand consistently across schools	Consistent branding evident in school communications. Availability of learner and parent information materials.	Ongoing
3.1.5	Improve awareness and understanding of City of Dublin ETB learning pathways. Improve awareness and understanding of City of Dublin ETB learning pathways.	Deliver joint schools–FET engagement and promotion activities to present City of Dublin ETB as a coherent lifelong learning provider. This could be with Senior Leaders meeting to share insight into their service delivery. Deliver joint schools–FET engagement and promotion activities to present City of Dublin ETB as a coherent lifelong learning provider. This could be with Senior Leaders meeting to share insight into their service delivery.	Number of joint schools–FET engagement activities delivered.  Number of joint schools–FET engagement activities delivered.	Ongoing  Ongoing

		Psychological Service to support schools in showcasing their offerings in open days. Communicate with other agencies who work with primary school aged children to highlight what is on offer in our post primary schools and how our learners are supported	Increased profile of our post primary schools in local primary schools and within other agencies that support children and families in the locality of our schools	Ongoing
3.1.6	Strategic Positioning of City of Dublin FET College	Strengthen the identity and visibility of FET provision	Increased awareness of FET pathways	Q1
		Promote FET pathways to learners, schools and communities	Improved engagement with FET communications	Q3
3.1.7	SUSI National Information Campaigns	Priority closing advertising campaign	No of new & renewal applications received by priority closing date.	New Applications - 55% received by priority closing date. Renewal Applications - 75% received by priority closing date.
3.1.8	Student Communications	Outreach Programme Virtual Information Event Renewal Reminder Campaign Payments Campaign Closing Campaign	Engagement Levels No of renewal applications received Call Abandon Rate Response Rate Quality Assurance	All MFA targets met
3.1.9	SUSI Stakeholder Relations	Stakeholder Helpdesk Stakeholder Training Engage Advisory Group Media Relations	Response Rate & Quality Assurance Participation Levels Engagement Levels Media Coverage	Acknowledge emails within 3 working hours and respond within 3 working days of receipt. Ongoing
3.1.10	SUSI Website	SUSI's website as key source of information for students	Website Analytics	Ongoing
3.1.11	Increase the visibility and understanding of ETB-funded youth work and its contribution to young people and communities across Dublin City.	Promote ETB-funded youth work through coordinated communications, including the Youth Services website, social media, ETB-wide platforms and targeted events, ensuring youth work is visible as a core component of City of Dublin ETB's provision.	Youth work content featured across ETB communication platforms & delivery of targeted communications or events profiling youth work	Q1-Q4

## Strategic Goal 3.2

Develop and improve our facilities, infrastructure and resources, ensuring a positive learning and work environment, prioritising sustainability and climate-action

#	Priority	Action	Performance Indicator	Target
3.2.1	To deliver City of Dublin ETB Climate Action Roadmap	Engage Green Teams	Meetings held	Ongoing
		Complete SEAI Monitoring and reporting requirements	Deadlines met	Ongoing
		Engage with ETBI Energy Consultants	Meetings held	Ongoing
		Participate ETBI Climate Action Group	Meetings held	Ongoing
3.2.2	To deliver high quality buildings and infrastructure projects	Progress Strategic Infrastructure Upgrade Fund (SIUF) Inchicore College Project	Project stage reached	Ongoing
		Progress Whitehall Masterplan project	Project stage reached	Ongoing
		Progress Presentation College Additional Accommodation Project	Project stage reached	Ongoing
		Progress Capital Miscellaneous works	Project stage reached	Ongoing
		Progress green-devolved fund works	Project stage reached	Ongoing
3.2.3	Psychological Service to support schools in showcasing their offerings in open days. Communicate with other agencies who work with primary school aged children to highlight what is on offer in our Community Colleges and how our learners are supported	Increased profile of our Community Colleges in local primary schools and within other agencies that support children and families in the locality of our schools	Increased collaboration and engagement with our local primary schools and a continued elevation of our status as a school of choice. A greater presence of digital communication and resources.	Ongoing
3.2.4	Climate Action, Green Skills and Sustainable Practice in FET	Embed sustainability and climate action across FET curricula	Increase in green skills provision	Q3
		Expand green and low-carbon skills provision	Sustainability actions embedded in FET delivery	Q4
3.2.5	Business Case for resources as set out in Organisation Design Review	Submit business case to DFHERIS	Business Case under consideration by DFHERIS	Q1 for submission. Q4 for implementation.
3.2.6	Hybrid Working	Continuance of hybrid working policy	Maintain current levels of hybrid working.	Ongoing

<b>Strategic Goal 3.3</b>				
<b>Build community and foster strong relationships by engaging with a wide variety of stakeholders</b>				
<b>#</b>	<b>Priority</b>	<b>Action</b>	<b>Performance Indicator</b>	<b>Target</b>
<b>3.3.1</b>	<b>Engage with sectoral colleagues to deliver a consistent approach across the ETBs</b>	Actively engage in ETBI sub groups and working groups	Meetings attended	Ongoing
<b>3.3.2</b>	<b>The Department draws attention to the ongoing strategic engagement with TESS and the Education and Training Boards (ETBs) in relation to the future development and delivery of the School Completion Programme (SCP). ETBI and the ETBs are currently working in collaboration with the Department and TESS to support the establishment of a new employment framework for the SCP workforce.</b>	<p>This work is being progressed in the context of the proposed transition of SCP delivery as a Section 56 commissioned service model under the ETB sector. The objective of this approach is to enhance consistency, accountability, and long-term sustainability in the provision of SCP supports at a national level.</p> <p>In this regard, ETBs are expected to have due regard to this developing policy framework in the preparation and finalisation of their Service Plans, including, where appropriate, the inclusion of relevant actions, commitments, or enabling measures that will support the implementation of these arrangements.</p> <p>ETBI and the ETBs are currently working in collaboration with DEY and TESS to support the establishment of a new employment framework for the SCP workforce. As this progresses City of Dublin ETB will implement appropriate and relevant actions, commitments and enabling measures to support the agreed implementation of these arrangements</p>	Progress to agreement and implementation	Q1-Q4
<b>3.3.3</b>	<b>Strengthen school–community partnerships</b>	<b>Engage with parents, community groups, local agencies and employers</b>	<b>Number of partnership initiatives</b>	<b>Ongoing</b>

3.3.4	Support City of Dublin ETB to strengthen school-community partnerships through music engagement	Connect Music Generation and City of Dublin ETB Priorities regarding engagement, quality of student experience, and richness of material and course breath	Examination into where Music Generation and Music sessions could complement and enhance student experience	Ongoing
3.3.5	Workforce Skills Development and Employer Engagement	Deliver employment-focused FET provision aligned to labour-market needs	Employer engagement levels	Q2
		Strengthen employer partnerships and engagement systems	Positive learner employment and progression outcomes	Q4
3.3.6	Advisory Group Meetings and Annual Update	Organise meeting and circulate updates	Engagement levels	Ongoing
3.3.7	Stakeholder Support Desk	Continued provision of responsive support desk for key stakeholders	Response Rate Quality Assurance	Acknowledge emails within 3 working hours and respond within 3 working days of receipt.
3.3.8	Support Desk	Continued provision of responsive support desk	Call Abandon Rate Response Rate Quality Assurance CSAT results	All targets met.
3.3.9	DFHERIS key meetings: Quarterly finance, monthly Planning, biannual Organisation Review Group, Annual Strategy Review Group,	Organise meeting and circulate relevant documentation and updates	All meetings with DFHERIS required under the MFA to be scheduled as set out.	Ongoing as scheduled
3.3.10	Build and maintain relationships with 1916 Bursary key stakeholders.	Establishment of Strategic Steering Group.	Quarterly meetings.	Ongoing
3.3.11	CSO and HEA Research projects	Monthly meetings continue into 2026	Monthly meetings held.	Ongoing
3.3.12	Sectoral research group CSO Education Liaison Group DFHERIS Tertiary Supports Steering Board	Quarterly meetings	Meeting held as scheduled.	SUSI to engage to in each of these quarterly meetings
3.3.13	Data Sharing Partners, Revenue, HEA DSP, DAFM, DEY, CAO	Continuance of ongoing relationships with key data sharing partners	Development of HEA API. Stable and enhanced digital capabilities relating to data feeds.	Q4
3.3.14	SGAB	Meetings with SGAB and SGAB Administrative personnel	SGAB Decisions	Q3
3.3.15	SOLAS	Engagement with SOLAS on delivering the SOLAS list of approved PLC courses for the purposes of administering student grants.	Approved PLC course list delivered to SUSI in advance of opening for new applications in early April.	Q1
3.3.16	Technical Working Group	Meet with HEI representatives	Meeting scheduled and attended by relevant HEI reps	Q3

3.3.17	Strengthen strategic relationships and partnerships to support coordinated responses to the needs of young people across Dublin City.	Engage at a strategic level with community, city-wide and statutory stakeholders, including schools, ETB services and youth sector partners, to support alignment, collaboration and informed development of youth work provision.	Participation in, or facilitation of, cross-sector and city-wide stakeholder groups and networks and evidence of collaboration	Q1–Q4
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### Strategic Goal 3.4

#### Celebrate learner success and achievements by promoting stories of transformation

#	Priority	Action	Performance Indicator	Target
3.4.1	<p>Promote learner achievement and success.</p> <p>Promote learner achievement and success.</p>	<p>Share learner success stories locally and digitally. Recognise student achievement formally and informally.</p> <p>Share learner success stories locally and digitally. Recognise student achievement formally and informally.</p>	<p>Number of success stories shared. School-based celebration events.</p> <p>Number of success stories shared. School-based celebration events.</p>	<p>Ongoing</p> <p>Ongoing</p>
		<p>Highlight progression pathways from post primary to FET College.</p> <p>Highlight progression pathways from post primary to FET College</p>	<p>Evidence of learner progression showcased.</p> <p>Evidence of learner progression showcased.</p>	<p>Ongoing</p> <p>Ongoing</p>
3.4.2	Recognition of Learner Achievement and Progression	Promote learner success stories and progression routes	Learner success stories published	Q2
		Embed celebration of achievement across FET	Evidence of progression pathways showcased	Q3
3.4.3	Highlight and celebrate the achievements and experiences of young people engaged in ETB-funded youth work.	Support opportunities to showcase young people’s achievements, including through the Youth Arts Programme and city-wide events that profile youth voice, creativity and participation.	Delivery of showcase activities or events and youth work achievements and experiences profiled through ETB channels	Q2–Q4
3.4.4	Recognise and celebrate the contribution of volunteers to ETB-funded youth work clubs and groups & BOM across Dublin City.	Plan and deliver a volunteer recognition and celebration event to acknowledge the role of volunteers in supporting high-quality youth work provision and positive outcomes for young people.	Volunteer recognition / awards event delivered	Q4

## Pillar 4 A Great Place to Work

### Strategic Goal 4.1

**Implement professional development and in-service training, supporting all staff to reach their full potential and maximise pathways for progression**

#	Priority	Action	Performance Indicator	Target
4.1.1	<b>Establish a Staff Development Team to support the achievement of our 4 x pillars. The SDT unit provides an overall Learning &amp; Development plan for City of Dublin ETB.</b>	Agree upon the aims and objectives of the SDT unit	Person responsible for the unit is appointed/assigned and begins roll out	Q1
4.1.2	<b>Conduct skills and needs analysis across the organisation</b>	Needs analysis meetings between HR and each department	Meetings conducted with relevant departments/sections with training, learning & development needs understood	Ongoing
4.1.3	<b>Create an induction programme tailored to new staff</b>	Induction plan needed for academic and non-academic staff. Consultation with relevant departments needed.	Submissions sought and received from relevant department on induction content and format	Q2
4.1.4	<b>Probation training programme for managers &amp; information for staff</b>	Create a probation training programme for managers and information sessions for staff once	SLT give agreement and rollout begins	Q1 & Q2
4.1.5	<b>Provide staff with opportunities to participate in training appropriate to their needs</b>	SDT keeps in regular contact with department/section managers	Monthly updates	Quarterly Review
4.1.6	<b>Signpost the training and development team and the services they provide for staff</b>	PD Unit to keep staff updated on training, learning and development opportunities	Monthly emails regarding same	Ongoing
4.1.7	<b>Establish and commence coaching and mentoring (C&amp;M) unit in conjunction with CDU</b>	Currently being worked on with CDU and members of C&M group.	C&M of non-academic staff started by end of Q2	Q2 2026 (Plan) / Ongoing 2026
4.1.8	<b>To meet Health and Safety requirements across the organisation</b>	Develop a targeted provision of health and safety training initiatives for Centres	Number of sessions offered and participation rates	Q1 plan and ongoing delivery

4.1.9	<b>Support continuous professional development</b> Support continuous professional development	Support leadership development and succession planning. Support leadership development and succession planning.	Participation in leadership and middle management programmes. Participation of FET leaders in targeted leadership development and change-management supports	Q4 Q4
		Deliver CPD aligned to school, ETB and national priorities Deliver targeted CPD aligned to transformation priorities	Number of CPD activities delivered Number of CPD activities delivered	Q4 Q4
4.1.10	<b>To provide staff with opportunities to participate in training appropriate to their needs</b>	Identify a targeted provision of learning and development initiatives to improve and develop the knowledge and skillset of Finance and Procurement staff	Attendance by staff at training courses relevant to roles and responsibilities and in any related seminars and conferences Participation by new Finance staff on organisation specific staff induction courses	Ongoing
		Continued promotion of the LinkedIn Learning professional development resource.	Completion of LinkedIn Learning courses	Ongoing
4.1.11	<b>Focus on leadership development of middle level and senior Finance staff</b>	Implement a targeted provision of learning and development initiatives to improve and develop the leadership capabilities of the senior Finance and Procurement staff.	Agree a learning and development plan Roll-out of leadership training	Q2 (Plan) / Ongoing
4.1.12	<b>SUSI Model Workplace Framework</b>	Embedding the framework throughout SUSI	Staff engagement survey	Ongoing
4.1.13	<b>SUSI People Strategy</b>	Focus on 2026 priority in Strategy - Learning and development	Roll out of all actions for 2026 noted in the People Strategy	Q4
4.1.14	<b>SUSI Career Development Programme</b>	Roll out the programme throughout SUSI	Staff have career development plans aligned to their roles	Q3
4.1.15	<b>Leadership Development</b>	Build on 2025 Leadership development programme	All people managers in SUSI to have received leadership development training	Q3
4.1.16	<b>NSAI Excellence Through People Full Reassessment</b>	Implement recommendations from 2025 in preparation for full reassessment	Certification maintained	Q4
4.1.17	<b>Build on Linked In Learning</b>	Expand the curriculum on the Hub	Engagement statistics	Ongoing
4.1.18	<b>Develop and deliver Scheme training to seasoned and new staff</b>	80+ seasoned staff receive refresher training. 50+new staff receive assessment training. 20+ Acting staff	Relevant staff aware of scheme and system changes. Required TCOs onboarded and trained.	Q3

		receive supervisory and on the job training		
4.1.19	Support continuous professional development and in-service learning for Youth Services staff in response to evolving sector needs and organisational priorities.	Provide and support access to relevant in-service training, peer learning and professional development opportunities for Youth Services staff.	Planned in-service and professional development activities delivered & staff participation in training and learning opportunities	Q1–Q4

## Strategic Goal 4.2

### Build community and a feeling of belonging through opportunities to collaborate with colleagues and engage across services

#	Priority	Action	Performance Indicator	Target
4.2.1	To deliver an internal staff communications strategy that builds City of Dublin ETB team identity	Deliver online and offline staff events that promotes the City of Dublin ETB community	3 events held	Q4
		Produce staff newsletter that celebrates staff and learner achievements, and shares City of Dublin ETB news and events.	3 newsletters published	Q4
4.2.2	To deliver internal staff information hub that provides standardised resources, policies and staff information.	Procure developer / designer	Developer / Designer procured	Q2
		Design information hub and content through cross-organisation engagement and consultation	Content developed and designed	Q3
		Create a digital handbook for new staff	Compile all relevant information into sections tailored to specific staff	Two digital handbooks to be compiled (teaching and all other staff)
4.2.3	Embed functional communication networks and integration of staff across centres	Facilitate informal peer-to-peer training and sharing of knowledge	Workgroups to be set up and to meet regularly	Quarterly meeting
4.2.4	Create a sense of shared community identify across City of Dublin ETB	Create workgroups with specialist knowledge to facilitate onboarding of new staff	Workgroups to be set up and to meet regularly	Administrative and Maintenance workgroups to be set up to allow for specialised training and mentorship
4.2.5	Build relationships with centres where patronages have transferred to City of Dublin ETB	Regular meetings with centre management	A schedule of meetings to take place	Bi-Monthly meetings to take place with Principals, Deputy Principals and administrative staff
4.2.6	Strengthen collaboration across schools and services	Facilitate professional learning networks and communities of practice.	Number of collaborative initiatives. Implementation of wellbeing initiatives.	Ongoing

		Promote staff wellbeing and engagement.		
4.2.7	Increase embedding of Music Generation sessions in school	Encourage connection and integration of our Music Generation tutors into school culture	Evidence of Tutor connecting with schools and being considered part of school "crew"	Q3
4.2.8	Collaboration and Shared Practice Across FET	Strengthen cross-campus collaboration and communities of practice	Evidence of collaborative initiatives	Q1
4.2.9	Enhance collaboration and increase learnings within the Finance Department and across other Head Office departments	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 (or example Creditors & Purchasing) for information sharing and process improvement identification. Arrangement of information sessions on key areas of educational service provision/systems and other support functions.	Ongoing
4.2.10	To further develop effective communication channels across the organisation to promote the implementation of good practice in Financial management	Hosting of targeted training initiatives for Principals/Heads of Centres and centre administrative staff including Training centres.	Hosting of a number of targeted training sessions/communications covering a) Finance functional areas b) Budgeting and cost centre/financial reporting c) P2P updates	Ongoing
		Attendance at scheduled Principals/Heads of Centre meetings	Finance to present at Senior Leader meetings on a periodic basis	Ongoing
		Enhance communication with budget stakeholders	Finance to meet with budget stakeholders on a periodic basis Monthly cost centre and other financial reports provided in a timely manner	Ongoing
4.2.11	To further develop effective communications across the organisation to promote the implementation of good procurement practice	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.	Issue of tender updates and tender information requirements on a periodic basis. Maintenance and update of reference information on the new P2P SharePoint Site	Ongoing
		Hosting of targeted training initiatives	Hosting of targeted training sessions for users on the new P2P system. Hosting of other targeted training sessions as required.	Ongoing

4.2.12	Build on SUSI internal communication initiatives	Town Halls Weekly updates on the SUSI Hub SUSI Staff Forum Cross Collaborative meetings	Staff Engagement Survey	Q4
4.2.13	SUSI Hub	Expand the content on the Hub	Increased traffic on the Hub	Q4
4.2.14	Continue participation in City of Dublin ETB-wide projects, Showcase event, Public Sector Duty, Strategy development	SUSI representation on relevant cross organisational groups	SUSI input	Ongoing
4.2.15	Staff Development Day	Hold Staff Day	Staff Day held	Q4
4.2.16	Cross functional collaboration	Fortnightly APO cross functional meetings. Fortnightly G7 Cross functional meetings. Continued Project meetings with cross unit representation when required. Annual Opening Planning Meetings	Meetings held with representation and attendance from all units	Ongoing
4.2.17	Attendance at key events	Circulate key events to staff and support attendance and sharing learnings	Attendance supported and feedback/shared learnings gathered	Ongoing
4.2.18	Strengthen internal collaboration, shared learning and connection across Youth Services and the wider ETB.	Continue and embed cross-team collaboration days to support joint working, shared reflection, joint training and wellbeing initiatives that foster positive working relationships and reduce siloed working	Cross-team collaboration days delivered (10 per year) & Staff feedback indicating improved collaboration and connection	Q1-Q4

### Strategic Goal 4.3

#### Ensure the highest standards of consistent governance and accountability across the organisation

#	Priority	Action	Performance Indicator	Target
4.3.1	To deliver full compliance with the Code of Practice for the Governance of ETBS 0083/2024	Complete and submit all statutory reports on time to the relevant department	All Departmental deadlines met	Q1-Q4
		Comply with all our legislative and legal responsibilities	Feedback from DEY - no significant compliance issues identified during 2026	Ongoing
4.3.2	Provide all necessary supports to the Board and Committees to fulfil their governance and fiduciary responsibilities	Provide all necessary administrative and executive support to the Board	Board and Committee Self-Assessment Feedback	Ongoing

		and Committees in advance and during meetings		
<b>4.3.3</b>	<b>To deliver a risk-based approach to managing the organisation</b>	Prepare risk management plan, policy and appetite statement for 2026	All risk documentation approved and noted for 2026	Q1
		Support the completion of Corporate and Directorate Risk Registers	Registers completed and reviewed quarterly	Q1
		Meet regularly with the Audit and Risk Committee and provide relevant documentation and assurances to support them in their role	Face to face meetings twice per year.	Q1 and Q3
<b>4.3.4</b>	<b>To ensure Data Protection Compliance across the organisation</b>	Ensure data protection training is made available for all staff and leaders across the organisation	Privacy Engine training records	Ongoing
		Ensure breach protocol and reporting are followed for data breaches and liaise with DPC as required	Feedback and ongoing engagement. audit reports	Ongoing
<b>4.3.5</b>	<b>To utilise Audit Reports to improve Governance and Service Provision</b>	Implement audit recommendations and track progress	Audit Tracker indicates positive progress. Feedback from ARC	Ongoing
		Share appropriate information across the organisation	Record of engagement and number of meetings	Ongoing
		Report to Audit and Risk Committee	ARC Feedback	Quarterly
<b>4.3.6</b>	<b>To implement a suite of policies to guide the organisation and implementation of the strategy</b>	Identify requirements and develop policies as necessary	Number of policies updated in 2026 or approved	Ongoing
<b>4.3.7</b>	<b>Ensure compliance with the Official Languages (Amendment) Act, 2021</b>	Develop the Irish Language Action Plan for 2026	Plan approved Q1 2026	Q1
		Deliver on Action Plan and share information to promote Irish Language awareness across the organisation	Quarterly reviews	Q1-Q4
<b>4.3.8</b>	<b>To be compliant with the Pension Liability Financial reporting and pension legislation</b>	Service records to be updated for staff so that employees can generate pension estimates	Input service records into the back office	To ensure that all service records are updated by end of 2026
<b>4.3.9</b>	<b>Ensure compliance with Garda vetting requirements</b>	Ensure that relevant staff in centres understand the garda vetting process and requirements	Information sessions to be held throughout the year	Two sessions per year to be held
<b>4.3.10</b>	<b>To ensure centres are in compliance with their staffing allocation</b>	Engagement with Centre Management, Directors and Finance staff	Tracking of hours, allocations and budgets	Continuous

4.3.11	<b>Strengthen governance and accountability across education services</b> Strengthen governance and accountability across education services	Ensure compliance with governance requirements. Ensure compliance with governance requirements.	Governance compliance reports. Governance compliance reports.	Q2, Q4 Q2, Q4
		Support leaders in governance responsibilities. Support leaders in governance responsibilities.	Training and guidance provided. Training and guidance provided.	Q2, Q4 Q2, Q4
4.3.12	<b>FET Governance, Risk and Accountability</b>	Strengthen governance and risk management arrangements across FET	Governance processes operating effectively	Q2
4.3.13	<b>Review of City of Dublin ETB Corporate Procurement Plan and update of Multi Annual Procurement Plan (MAAP)</b>	Completion of Corporate Procurement Plan 2026 and MAPP 2026-2028	Submission of CPP 2026-and 3-year multi annual procurement plan (2026-2028)	Q4
4.3.14	<b>SUSI Management oversight of Risk, BCP, Finance</b>	Standards of 2019 Public Spending Code Upheld Quarterly Risk Register maintained BCP reviewed annually	Documentation maintained. Crisis management training delivered to SMT	Ongoing Q2
4.3.15	<b>SMT Business Planning</b>	Continue quarterly business planning	Quarterly business plans complete and circulated to all staff	Quarterly
4.3.16	<b>ISO 20027 Security Baseline standards</b>	Implement SUSI Information Security Management System development	ISMS ISO Standard	Readiness for ISO 27001 audit to be conducted by an accredited certification body in Q4
4.3.17	<b>Continued investment and commitment to working toward compliance with all relevant legislation &amp; obligations</b>	Serve Ombudsman requests, implement recommendations. Continued engagement in cybersecurity directive	Statutory and agreed timeframes met	Ongoing
4.3.18	<b>Training and development focus on Compliance and governance</b>	All new staff receive relevant training. All current staff receive scheduled refresher training.	Meet statutory timeframes relating to FOI, SAR, DP.	Ongoing
4.3.19	<b>Health and Safety</b>	Continue H&S monthly update initiative	First Aid, Manual Handling, Fire warden training delivered in accordance with required quotas. Fortnightly risk assessments carried out onsite	Ongoing

#### Strategic Goal 4.4

**Foster a positive, inclusive, innovative culture, creating opportunities for meaningful staff input and feedback, and recognition at all levels of the organisation**

	Priority	Action	Performance Indicator	Target
4.4.1	To launch the City of Dublin ETB Strategy Statement 2026-2030	Develop strategy video	Video complete and Shared	Q1
		Host online strategy launch event	Event hosted	Q1
4.4.2	To deliver the City of Dublin ETB 2026 Expo	Procurement of suppliers and venue	Venue secured	Q1
		Deliver Event	Event hosted	Q1
4.4.3	Promote a positive and inclusive school culture	Implementation of inclusive and respectful workplace practices that are aligned with City of Dublin ETB Policies, and broader legislative requirements. Encourage innovation in schools and staff voice. Recognise and celebrate staff contribution.	Staff feedback and engagement. Opportunities for staff input and feedback into school procedures / policies / initiatives. Staff recognition initiatives	Ongoing
4.4.4	SUSI Innovation and Staff Forums	Continued SMT engagement with Forums and implementation of notable ideas	Forum presents ideas/projects to SMT	Ongoing
4.4.5	Staff Engagement Survey	All staff survey circulated to formalise data on staff engagement	Staff response rates at industry standard	Q2
4.4.6	SUSI Values embedded in internal training and induction materials	Continue OD elements of EDI including Induction, leadership training and People Strategy	Engagement survey	Q4
4.4.7	Promote a positive, inclusive and reflective working culture within Youth Services.	Create structured opportunities for staff input, reflection and recognition through team meeting and planning, reflective practice, shared learning and recognition of achievements.	Staff engagement and reflection opportunities facilitated	Q1-Q4

## City of Dublin ETB / Department of Education and Youth - KPI

### 1. Optimise Student/Learner Experience

#	Priority	Action	Performance Indicator	Target
1.1	Provide a positive learning experience for all learners, including learners from marginalised groups	Embed Learner Voice in all of 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, Q3
		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). Schools should also look to review their curricula to meet the interests of learners.	Q2, 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
1.2	Support students/learners at risk of educational disadvantage in line with current national policy	Ensure that each school has its DEIS Plan / SSE in place for the school. The DEIS plan should encompass the provision of support for students from Traveller and Roma backgrounds.	The DEIS plan / SSE plan should be presented to the BOM in each school and submitted to the Director of Schools.	Q1 and ongoing
		City of Dublin will support City of Dublin Youth Services in delivery of resources to projects / services.	Music Generation to expand its delivery of music programmes to schools and continue to collaborate with Youth Services in	Ongoing

			bringing music to disadvantaged young people across the City.	
		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	Ongoing, but reviewed at end of each quarter Q1, Q2, Q3, Q4
		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	Ongoing, but reviewed at end of each quarter Q1, Q2, Q3, Q4
1.3	Ensure all necessary child safeguarding measures are in place in accordance with the Child Protection Procedures for Primary and Post Primary Schools	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. All BOMS to accept new Child Protection Procedures by December 2026 in line with guidelines.	Q1 Q4
1.4	Ensure full compliance with the Child Protection Procedures for Primary and Post Primary Schools	Training for DLPs/DDLPs and Mandated staff members to be available to all schools and BOMs.	All schools to be fully compliant.	Q1 and ongoing
<b>2. Protection Programmes</b>				
	<b>Priority</b>	<b>Action</b>	<b>Performance Indicator</b>	<b>Target</b>
2.1	Assist the DEY, 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 IPAS learners	No learner is without a school place.	Q1, Q3 and ongoing
<b>3. Governance</b>				
	<b>Priority</b>	<b>Action</b>	<b>Performance Indicator</b>	<b>Target</b>
3.1	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 ETB's	Attendance records maintained from each meeting and published as part of the Annual Report.	Q4
3.2	Board Self-Assessments	All boards should carry out self-assessments, using the questionnaire included in the Code of Practice, to	Board self-assessments completed, findings discussed and minuted at Board meeting.	Q3 and Q4

		identify areas where improvements are required		
3.3	<b>Financial expertise on audit and finance committees</b>	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 operational with membership reflective of requisite expertise.	Ongoing
3.4	<b>Board appraisal of work carried out by Finance and Audit and Risk Committees</b>	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
3.5	<b>Self-Assessment by Finance and Audit and Risk Committees</b>	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
3.6	<b>Staff Development*</b>	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 - Training needs analysis in financial management complete  - Training programme on financial management developed and implemented	Ongoing
3.7	<b>Departmental reporting deadlines</b>	Returns to the Department must be accurate and reporting deadline adhered to.	All departmental deadlines will be adhered to and tracked throughout the year to ensure compliance.	Ongoing
3.8	<b>Risk Management Policy</b>	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.	-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.	Ongoing

			-Minimum of one meeting with committee to discuss risk management and audit tracking	
<b>3.9</b>	<b>Internal Controls</b>	The Board of each ETB should ensure that it receives adequate assurance that specified controls are operating as intended.	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	Ongoing

*\*This refers to an ETB ensuring that a member of its existing staff is assigned overall responsibility for the oversight and implementation of training across the ETB with the objective of ensuring a strategic, coherent and efficient approach to training across all functional areas. Such a role can fit in with existing structures and arrangements across the ETB and it is not a requirement that it be a fulltime role. The key issue is to have a member of staff that has overall responsibility and oversight for the training programme.*

# Further Education and Training Service Provision 2026

## Overview of Further Education and Training (FET)

City of Dublin FET College delivers a comprehensive Further Education and Training (FET) operating across the city in over 50 centres under nine faculties and a wide network of partner provision. FET services include full-time and part-time programmes such as Post Leaving Certificate (PLC) courses, apprenticeships, traineeships, specific skills training, Skills to Advance, community education, adult literacy, youth provision, prison education, and specialist training, supporting learners from entry-level engagement to workforce upskilling and progression.

In 2026, City of Dublin ETB expects to support approximately 30,000 FET learners, comprising around 12,000 full-time and 18,000 part-time learners, delivered across City of Dublin ETB FET College, Community Training Centres, Local Training Initiatives, and community-based settings throughout Dublin city. Provision is underpinned by strong employer engagement, integrated learner supports and robust quality assurance, ensuring accessible and labour market-responsive education and training.

## FET Priorities 2026

### Future Ready Knowledge and Skills

City of Dublin FET college planned provision will focus on ensuring learners have access to future-ready, labour-market-relevant knowledge and skills through the continued development and availability of priority awards. This includes securing and maintaining QQI validation for healthcare, youth work, childcare and apprenticeship programmes, alongside the introduction of new and emerging awards where skills gaps are identified. Ongoing engagement with employers and sectoral stakeholders will inform curriculum relevance, while blended and flexible delivery models will support learner participation and progression.

### Inclusion for Prosperity and Cohesion

Our provision will continue to prioritise inclusive access to FET for learners from under-represented and disadvantaged groups, supporting social cohesion and economic participation. This includes embedding Universal Design for Learning, wellbeing supports and learner-centred practices across programmes. Targeted initiatives will support access, retention and progression for priority cohorts, while flexible delivery and community-based provision will ensure FET remains responsive to local needs and aligned with wider social inclusion objectives.

### Quality and Innovation

City of Dublin FET College will place a strong emphasis on maintaining and enhancing quality while fostering innovation in teaching, learning and assessment. This includes strengthening quality assurance processes, supporting staff engagement in reflective practice and applied research, and embedding evidence-based approaches to programme design and delivery. Digital platforms and collaborative tools will be further integrated to support consistency, efficiency and innovation across provision, ensuring high-quality learner experiences aligned with national standards.

### Collaborating for Impact

Collaboration will underpin the delivery of FET priorities through City of Dublin FET College and support services and with external stakeholders. This includes working with employers, community organisations, higher education institutions and national agencies for input into design of provision, sharing expertise for maximum impact. Structured opportunities for staff collaboration and cross-centre learning will support coherence, reduce duplication and enhance outcomes for learners, which in turn will benefit local communities and employers.

**FET Funding Allocation for 2026** City of Dublin ETB receives funding for the provision of FET Services annually from the Department of Further and Higher Education, Research, Innovation and Science via SOLAS.

Table 1: City of Dublin ETB Budget and SOLAS Funding Allocation

City of Dublin ETB	2025 Final Allocation	2026 SOLAS Funding Allocation	2026 City of Dublin ETB Budget			
	Total	Total	Pay	Non-Pay	Allowances	Total
Core Funding for a Strategic & Effective ETB	€16,195,000	€16,776,943	€10,051,000	€7,318,000		€17,369,000
Workforce Skills Development & Transformation	€53,108,000	€53,871,475	€46,070,000	€5,996,000	€1,652,000	€53,718,000
FET Pathways	€58,367,823	€56,117,096	€31,578,000	€17,383,000	€8,923,000	€57,884,000
Apprenticeship	€21,702,000	€26,241,323	€5,160,000	€3,822,000	€17,259,000	€26,241,000
Strategic Investment	€3,898,000	€3,854,886	€1,359,000	€2,204,000		€3,563,000
<b>Overall Allocation</b>	<b>€153,270,823</b>	<b>€156,861,723</b>	<b>€94,218,000</b>	<b>€36,723,000</b>	<b>€27,834,000</b>	<b>€158,775,000</b>

In 2026, City of Dublin ETB will utilise this funding to delivery

<b>Core Funding for a Strategic &amp; Effective ETB</b>
<p><u>Learner Support and Guidance:</u></p> <p>In 2026, core funding will support the continued strengthening of learner support and guidance services across City of Dublin ETB, ensuring learners can access coordinated, person-centred supports throughout their education and training journey. Priorities include enhanced integration of guidance, psychological services and learner support teams across schools, FET, youth services, and prison education, with a focus on early intervention, inclusion, and progression.</p> <p>Core funding will support learner-centred models of support, embedding Universal Design principles and strengthening pathways between services. Digital initiatives will improve access to guidance information, supporting learner retention, wellbeing, and progression, particularly for those experiencing disadvantage or additional barriers.</p> <p><u>Buildings:</u></p> <p>Core funding will support strategic planning and prioritisation of buildings and infrastructure to ensure safe, sustainable, and fit-for-purpose learning and working environments. In 2026, this includes progressing capital projects including City of Dublin FET College Chapelizod Hill (NZEB), City of Dublin FET College Inchicore SIUP, City of Dublin FET College Ballyfermot Road SIUP and City of Dublin FET College Cathal Brugha Major capital project, coordinating minor works and refurbishment programmes, and integrating climate action objectives into estate management.</p> <p>A key focus will be strengthening asset planning, condition monitoring and compliance, alongside improved coordination between centres, Buildings Maintenance, and senior leadership. This work supports effective management of accommodation pressures while ensuring facilities meet statutory and sustainability requirements.</p> <p><u>Quality/Certification:</u></p>

Core funding will underpin system-wide quality assurance, certification, and governance arrangements across City of Dublin ETB in 2026. This includes strengthening quality frameworks, supporting consistent assessment and certification practices, and ensuring compliance with statutory, regulatory, and awarding body requirements across FET.

Within FET, core funding supports engagement with QQI, progression of devolved responsibility arrangements, and alignment of programme validation, assessment, and certification processes. At organisational level, it enables robust performance monitoring and reporting to support transparency and continuous improvement.

Other Central Supports:

Core funding will support central enabling functions critical to ETB effectiveness, including finance, HR, ICT, governance, data and strategic planning, procurement, and corporate services. In 2026, FET priorities include enhanced data and performance reporting, further development of the City of Dublin FET College brand, further development of a faculty-based strategy for programmes, strengthened risk management and compliance, and delivery of digital transformation initiatives aligned to the ETB Digital Strategy.

These supports enable City of Dublin ETB to operate as a resilient and responsive organisation, delivering services at scale while ensuring value for money and alignment with national policy priorities.

**Funding for FET Provision for Workforce Skills Development & Transformation**

(Employment Progression, Learning in Employment)

Funding in 2026 will support targeted, employer-informed programmes that enable learners to progress into employment, sustain employment, and upskill or reskill in response to labour market needs. City of Dublin ETB will deliver a balanced portfolio of employment-entry and learning-in-employment provision across City of Dublin FET College, aligned with regional and national skills priorities.

Learning for Employment Progression:

Learning for employment progression funding will support programmes enabling unemployed and under-employed learners to acquire job-ready skills and progress to employment or further training. Provision includes Specific Skills Training, traineeships, and pre-apprenticeship programmes across sectors such as construction, engineering, healthcare, hospitality, ICT, and green skills.

Projected delivery includes approximately 1,270 learners on Specific Skills Training programmes and 560 learners on traineeships. Programmes emphasise practical skills, work-based learning, and progression planning, supported by guidance, quality assurance, and instructor capacity.

Learning in Employment:

Learning-in-employment funding will support upskilling and reskilling of individuals already in the workforce. In 2026, City of Dublin ETB will continue to expand Skills to Advance provision, apprenticeship training and the roll out of additional micro qualifications specifically aimed at upskilling employees.

Projected delivery includes approximately 950 learners through Skills to Advance programmes and 1,200 learners across craft and consortia-led apprenticeships. Provision is delivered in flexible formats and developed in collaboration with employers, supporting productivity, workforce retention, and progression.

## Funding for FET Pathways

(Pathways, Youth Provision, Community Education, Adult Literacy for Life)

Funding for FET Pathways in 2026 will support inclusive provision that enables access, progression and re-engagement in education and training. City of Dublin ETB will deliver a coherent pathways framework across City of Dublin FET College and partner provision, supporting progression to accredited FET, apprenticeships, employment, and lifelong learning.

### Pathways:

Pathways funding supports structured progression routes from post-primary education, community education, youth provision, and adult literacy into accredited FET programmes. Projected delivery includes approximately 180 learners supported through Local Training Initiatives and structured pathway programmes, alongside guidance and learner supports.

### Youth Provision:

Youth provision funding will support targeted education and training programmes for young people who have left school early or are at risk of early school leaving. In 2026, City of Dublin ETB will deliver Youthreach and Community Training Centre (CTC) provision that combines education, personal development, and vocational training.

Projected delivery includes approximately 780 learners on Youthreach programmes and 535 learners in Community Training Centres, providing structured pathways that support re-engagement, progression, and personal development. These programmes emphasise learner-centred practice, inclusion and progression to further education, training, or employment, supported by integrated guidance and learner support services.

### Community Education:

Community Education funding supports accessible, locally based learning for adults, including personal development, vocational tasters, and progression-focused programmes. Projected delivery includes approximately 5,400 learners, supporting engagement, social inclusion and progression into accredited FET or employment.

### Adult Literacy for Life:

Adult Literacy for Life funding supports literacy, numeracy, digital literacy, and ESOL programmes aligned with the national strategy. In 2026, approximately 4,400 learners will participate in adult literacy provision delivered across community, centre-based and outreach settings, supporting foundational skills and progression. The demand for places in ESOL programmes will outstrip provision due to constraints in available budgets.

## Apprenticeship Funding

(Craft and Consortia led)

Apprenticeship funding in 2026 will support the delivery and expansion of high-quality apprenticeship provision across City of Dublin ETB, aligned with labour market needs and national skills priorities. There is potential for surplus in the Apprenticeship funding allocation however this will be closely monitored and reviewed throughout the year.

### Craft Apprenticeship:

Craft apprenticeship funding supports off-the-job training across construction, engineering, electrical and related trades. Projected delivery includes approximately 570 learners across multiple apprenticeship phases, supported by specialist facilities, instructor expertise, and quality assurance. City of Dublin ETB will also continue to fund Apprenticeship allowances for apprentices studying in TU Dublin during phase 4 and phase 6 of their apprenticeships.

### Apprenticeship 2016+:

Apprenticeship 2016+ funding supports consortia-led programmes in areas such as ICT, engineering, construction, and logistics. Projected delivery includes approximately 635 learners in Accountancy, Auctioneering, Commis Chef, Sales, Cybersecurity, Hairdressing, Software Development and Computer Networking with provision combining on-the-job and off-the-job learning and delivered through flexible models.

### **Strategic Investment Funding**

(Reach Funding, Specialist Skills Development, Skills to Advance Innovation Projects, ETB Strategic Initiatives, Climate Action Initiatives, Self-Financing Courses)

Strategic Investment Funding in 2026 will support targeted initiatives that enhance responsiveness, inclusion, innovation, and system capacity across FET provision, complementing core and programme funding.

#### General:

Investment will support pilot delivery models, specialist provision aligned to labour market demand, and initiatives addressing participation barriers, alongside ETB-wide priorities such as climate action, digital transformation, and enterprise engagement.

#### REACH:

2026 applications for REACH funding amounted to 232% of available funding. Reach funding will support targeted interventions for learners facing complex barriers to participation. Projected delivery will include learners from approximately 80 organisations who will be supported through flexible provision, enhanced supports, and intensive guidance, acting as bridges into mainstream FET or employment-focused training.

#### Specialist Skills Development:

Specialist Skills Development funding will support programmes aligned to specific sectoral skills needs in areas such as construction, engineering, ICT, and healthcare. Projected delivery includes approximately 470 learners, supporting rapid upskilling and reskilling.

#### Innovation Projects:

Innovation funding will support Skills to Advance innovation projects and pilot initiatives, including flexible and blended learning models. Projected delivery includes 100–150 learners.

#### ETB Specific Initiatives:

Strategic investment will support ETB-specific initiatives including new or revised QQI awards, climate action and green skills initiatives, and self-financing courses. In 2026, self-financing provision is expected to support 300–400 learners, enhancing flexibility and responsiveness.

## 4. Financial Reports

### City of Dublin Education and Training Board

#### Finance Report – Projected Receipts and Expenditure 2026

	<b>Draft Projection</b>	<b>*Draft Actuals</b>
	<b>Year ended</b>	<b>Year ended</b>
	<b>31st Dec 2026</b>	<b>31st Dec 2025</b>
<b>RECEIPTS</b>	<b>€'000s</b>	<b>€'000s</b>
Post Primary Schools & Head Office Grants	61,140	58,608
Primary School Grants	510	464
Further Education and Training Grants	156,862	154,874
Student Support Services Grants	397,618	360,786
Youth Services Grants	22,635	22,236
Agencies & Self-Financing Projects	7,021	7,132
Capital	4,249	9,773
	<b>650,035</b>	<b>613,873</b>
<b>PAYMENTS</b>		
Post Primary Schools & Head Office	61,140	58,954
Primary Schools	590	528
Further Education and Training	158,775	152,018
Student Support Services	401,939	359,091
Youth Services	22,705	22,689
Agencies & Self-Financing Projects	7,674	7,815
Capital	9,509	6,231
	<b>662,332</b>	<b>607,326</b>
<b>Cash Surplus / (Deficit) For Period</b>	<b>(12,297)</b>	<b>6,547</b>

**\* Draft figures only. Unaudited**