CDETB

City of Dublin Education and Training Board

Service Plan 2022

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1. CDETB Background and Statistical Information

City of Dublin Education and Training Board (CDETB) was established on 1st July 2013 under the Education and Training Boards Act, 2013 and is the state education and training authority for Dublin city. CDETB serves the area covered by Dublin City Council, which stretches from Finglas and Coolock (north and north-east of the city) to Ringsend and Ballyfermot (south and south-east of the city). CDETB operates 24 schools and colleges, 9 Youthreach Centres, two Training Centres, and an Adult Education Service operating in five separate areas across the city. It also provides an education service in seven Prisons and funds a range of Community Training Centres and Local Training Initiatives.

This provision is delivered by over 3,200 staff to up to 30,000 learners (12,000 full-time and 17,500 part-time) and is supported by services that include post primary education, further education and training and youth services. It also includes a school psychological service, a curriculum development unit, a buildings maintenance unit and an administrative staff in CDETB Head Office in Ballsbridge. CDETB is also responsible for the national awarding authority for student grants in Ireland, Student Universal Support Ireland (SUSI) and has statutory responsibility for the delivery of Youth Services in Dublin city.

Post-Primary Students and PLC Learners

Service	No. of full time students (Academic Session 2020/2021)
Second Level Schools and Colleges	3,396
Post Leaving Certificate (PLC)	6,253

Other Learners

	Number of Beneficiaries* (for calendar year 2021)	August to December 2021 - Starters
Adult Literacy Groups	3710	1692
Apprenticeship Training	1,315	669
Bridging and Foundation Training	30	7
BTEI Groups	1615	688
Community Education	5271	2399
Community Training Centres	482	89
ESOL	1315	530
Evening Training	288	272
Education Service to Prisons	7,122	
ITABE	228	124
Justice Workshop	34	13
Local Training Initiatives	111	44
Skills for Work	131	50
Skills to Advance	440	65
Specialist Training Providers	525	101
Specific Skills Training	130	49
Traineeship Training	199	96
Voluntary Literacy Tuition	7	0
VTOS Core	217	46
Youthreach	696	352

*Beneficiaries are defined by SOLAS as any person that has participated in any course during the academic year

2.   CDETB Strategy Statement 2021-2025

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

Mission

Our mission is to provide professional high-quality education and training services for people in Dublin city that contributes both to the personal development of the individual as well as to the overall social, economic and cultural development of the city – helping you learn, helping you grow, helping you develop

Vision

Our vision Is to:

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

Belief

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

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

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

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

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

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

3. CDETB Priorities for 2022

This plan sets out CDETB's priorities for 2022. The priorities listed have been identified in line with the four-pillar strategy set out in CDETB's Strategic Plan 2021-2025 and in accordance with the Key Performance Indicators (KPIs) agreed with the Department of Education for 2022

Profile	People	Pedagogy	Processes
– Identity – Organisational vision – Communication	– Organisational culture – Staff – Learners – Staff/Student/ Learner voice – Staff Development	– Teaching, Learning and Assessment – Student supports – Andragogy	– Administration, organisation and support systems – Quality Assurance – Governance

CDETB priorities for 2022 are set out below using the following colour coding:

- CDETB/DE KPI's 2022
- Primary and Second Level Schools
- FET
- Youth Services
- SUSI
- OSD
- Finance/Procurement

Pillar No.	Goal	Priority	Action	Performance Indicator	Target
CDETB/DE KPI	Optimise Student/ Learner Experience	• Provide a positive learning experience for all learners, including learners from marginalised groups	• Continue a learner-centred approach to delivery • Develop Student Voice to ensure that learner experience is in line with their needs	• Successful completion of courses by students • All Schools have an active Students Council	• Retention rates in second level schools of 95% or higher • Student Councils operating in the 11 second level schools
			• At 2nd Level – continue to provide the full range of Department approved programmes.	• Successful completion by students of programmes provided with a view to further study or to assist in gaining employment.	• Successful completion of study programmes • Increased student numbers • All schools engaged with SSE and/or DEIS plan.
			• Continue the provision of programmes designed to cater for marginalised groups within the city.	• Range of programmes: – Youth and Education Service for Refugees and Migrants – Pathways Project – Drug Treatment Court – Foundations Project	• Successful access by marginalised groups to the range of programmes being offered
			At FET level: • continue to provide approved QQI FET courses • Develop new FET courses • Develop apprenticeship programmes	• Successful completion by students of programmes provided with a view to further study or to assist in gaining employment • Embedded QA System across all CDETB programmes	• Increased range of FET courses and Apprenticeship programmes • Successful on-going implementation of quality assured programmes

Pillar No.	Goal	Priority	Action	Performance Indicator	Target
CDETB/DE KPI (contd.)	Optimise Student/ Learner Experience (contd.)	• Provide a positive learning experience for all learners, including learners from marginalised groups (contd.)	• Continue the development of quality assurance policies and procedures to add to those already in place • Principal, Deputy Principal and teacher probation process undertaken across all schools in addition NIPT Quality Assurance Programmes • Implement minor building works (e.g. painting programme) as required	• Increase and enhance Droichead capacity across all schools • Integrated QA procedures across all service spheres • Improvement in the physical/aesthetic environment of learning	*See above* • Improvement of physical environment of learning centres
CDETB/DE KPI (contd.)	Optimise Student/ Learner Experience (contd.)	• Support students/ learners at risk of educational disadvantage in line with current national policy	• Seek all available supports to allow for the provision of additional support to learners at risk • All DEIS schools deliver summer programmes in line with national policy • Music Generation Dublin City will deliver outreach music programmes to pilot CDETB schools	• Increased expertise in the delivery of special education • Increase attendance per school from 60%-65% at post primary • All pilot programmes to be operational	• To become the "experts" in the delivery of DEIS provision • All DEIS schools and special schools deliver July provision and summer programme • Engagement with a minimum of 20 schools in 2022

Pillar No.	Goal	Priority	Action	Performance Indicator	Target
CDETB/DE KPI *(contd.)*	Optimise Student/ Learner Experience *(contd.)*	• Support students/ learners at risk of educational disadvantage in line with current national policy *(contd.)*	• Allocation of all guidance and counselling resources across the scheme,	• Availability of guidance and counselling services to students across the scheme	• Delivery of guidance and counselling to students/ learners as required
			• Plan for changing demographics	• Expanding primary and post primary ETB model	• Increased number of schools, with the aim of adding another primary school to CDETB patronage within 2022
			• Promote patron partnership in a number of schools	• Compete in patronage competitions in Dublin City	• Increased enrolment numbers with a target of a 7.5% increase
			• Further development of models for patronage campaigns reflecting Department Strategy for Reconfiguration		• Explore divestment opportunities that arise as part of the reconfiguration pilot announced by the Minister in agreement with the IEC for schools under the patronage of the Archbishop of Dublin, or with other patrons, with the express aim of adding two new CNS's to CDETB patronage in the next 3 years
			• Schools engaged in National programmes e.g. Digital Schools of excellence, BT Young Scientist, Creative Schools	• More centres offering STEM and STEAM subjects	• Increased number of students in STEM and STEAM area
			• CDETB support of Digital Strategy Framework	• Our schools to be at the forefront of the new Digital Strategy to be announced by the Department of Education	• All schools following Digital Strategy Framework.

Pillar No.	Goal	Priority	Action	Performance Indicator	Target
CDETB/DE KPI *(contd.)*	Optimise Student/ Learner Experience *(contd.)*	• Support students/ learners at risk of educational disadvantage in line with current national policy *(contd.)*	• Promote quality learning environment in each school/college/centre • Continued Centralised CPD support of Digital Leads • Engage effectively with employers • Promote vocationally based training • Provide and develop traineeship and apprenticeship programmes • Continue the development of TEL (Technology Enhanced Learning) Supports	• Learning environment displays student/learner work and achievements • All schools engaged with Remote Learning supports • Employers engage with programme • New programmes commenced • More centres engaging with TEL	• CDETB facilities are quality learning environments for its students/learners • Building CPD facilitation capacity in all school through Digital Champions • Increased numbers of trainees • Increased participation in apprenticeship programme • Increased usage of digital media
		• Ensure all necessary child safe-guarding measures are in place in accordance with the Child Protection Procedures for Primary and Post-Primary Schools 2017	• Establishment of new Governance checklist	• Ensure all necessary child safe-guarding measures are in place	• Governance checklist to be completed by every school highlighting any further areas for development

Pillar No.	Goal	Priority	Action	Performance Indicator	Target
CDETB/DE KPI *(contd.)*	Optimise Student/ Learner Experience *(contd.)*	• Ensure full compliance with the Child Protection Procedures for Primary and Post-Primary Schools 2017	• Undertake assessment of all schools/colleges/ centres to ensure they are fully compliant with regard to Child Protection issues.	• Ensuring all schools are compliant with CP procedures	• Compliance with all obligations relating to Child Protection • Two meetings annually of the Compliance Group
	Protection Programmes	• Assist the DE, as needed, to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants	• Continue the operation of existing and new flexible programmes to support the DE in the provision of targeted education programmes	• Operation of programmes relevant to needs	• All students with needs are supported.
	Governance	• Attendance rates at board meetings.	• CDETB Board will re-emphasise the requirement for attendance at all board meetings as per the Code of Practice for Governance of ETBs	• Strive for 100% attendance at Board Meeting • Maintain record of attendance • Review with Chairperson • Include in Annual Report	• On-going • At each meeting • On-going • Annually
		• Board Self Assessments	• CDETB will carry out self-assessments, using the questionnaire included in the Code of Practice, to identify areas where improvements are required	• Annually by Chairperson • Board Agenda Item	• Designated board meeting • Designated board Meeting • Completed self-assessment by Board

Pillar No.	Goal	Priority	Action	Performance Indicator	Target
CDETB/DE KPI *(contd.)*	Governance *(contd.)*	• Financial expertise on audit and finance committees	• Appointments to audit and finance committees will be made by CDETB Board in consultation with committee chairs. • External members of committees should bring the required audit and financial skills and experience to the role	• Sufficient financial and governance expertise on audit and finance committees • Annual review of skill set and self - assessment of each committee	• On-going with regular review • Designated board meeting
		• Board appraisal of work carried out by Finance and Audit & Risk Committees	• The chair of CDETB board will ensure that board members are provided with written reports on the work carried out by finance and audit & risk committees as required under the Code of Practice for Governance of ETBs	• Evidence that appraisal has been completed recorded in Board minutes	• Compliance with obligations under the Code of Practice for the governance of ETBs
		• Self-Assessment by Finance and Audit & Risk Committees	• The chairs of both the audit & risk committee and the finance committee will ensure that a self-assessment exercise is completed annually as required under the Code of Practice for the Governance of ETBs	Evidence that self - assessment has been completed	• Annually at designated committee meeting • Self-assessment completed by Committees

Pillar No.	Goal	Priority	Action	Performance Indicator	Target
CDETB/DE KPI *(contd.)*	Governance *(contd.)*	• Staff Development*	• The chief executive will ensure that a member of staff is appointed as the training manager • Other staff development data is provided at: Pillar 2 – Goal 1 Pillar 2 – Goal 3 Pillar 2 – Goal 5 Pillar 3 – Goal 7 Pillar 4 – Goal 4 • Establish needs of staff in respect of training/continuing professional development across all staff categories • Further develop Teacher Leadership Programme • Develop new Aspiring Leaders Programme • Continue to promote CPD for all leaders • Development of train the trainers programmes	• Training Manager appointed • Other staff development data is provided at: Pillar 2 – Goal 1 Pillar 2 – Goal 3 Pillar 2 – Goal 5 Pillar 3 – Goal 7 Pillar 4 – Goal 4 • Delivery of training programmes to meet the identified needs of staff • Comprehensive leadership initiatives from all participating schools reflected in reporting • Increased engagement with CPD • Co facilitation of BoM training • Increased awareness through use of website and staff intranet	• Training Manager appointed • Other staff development data is provided at: Pillar 2 – Goal 1 Pillar 2 – Goal 3 Pillar 2 – Goal 5 Pillar 3 – Goal 7 Pillar 4 – Goal 4 • Increased ability of staff to deliver/support delivery of CDETB programmes • Representative group of teachers from all schools participating • CDETB staff facilitating and presenting at sessions • Professional co-ordinated leadership across organisation • Training of principals to deliver local training to their boards • Quarter 2 – Quarter 4 2022

Pillar No.	Goal	Priority	Action	Performance Indicator	Target
CDETB/DE KPI **(contd.)**	Governance **(contd.)**	• Staff Development* **(contd.)**	• Update the Safety and Ancillary Safety Statements for CDETB to include a review of how health and safety issues and obligations are communicated to staff	• Improved morale and productivity • Improved staff well-being and retention	• On-going
		• Departmental reporting deadlines	• Reporting deadlines set by the Department be adhered to	• All departmental deadlines will be adhered to and tracked throughout the year to ensure compliance	• Determined by each individual deadline
		• Risk Management Policy	• The board of CDETB will 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 will support the board in this role.	• Continued review of Risk Register to identify and address high risk items • Development of CDETB Risk Appetite Statement • Implementation of revised risk registers	• Identifying and mitigating high risk issues • More efficient service provision • March 2022 • March 2022
		• Internal Controls	• The board of CDETB 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	• Compliance with legislative and regulatory obligations

Pillar No.	Goal	Priority	Action	Performance Indicator	Targets
1	**Strategic Goal 1** Promote the organisational vision and identity of CDETB as the provider of choice for the delivery of high quality education and training services and facilitator of youth services, in the city of Dublin	• Ensure that communities around Dublin are aware of CDETB educational provision.	• Continue to develop and implement an effective communication strategy, which promotes the work and achievements of CDETB schools.	• Each school utilising social media and websites effectively and updated regularly. • Connections with local groups and organisations promoted, so the wider community is aware of CDETB.	• All 11 second level schools active on social media and website • Provide support and training opportunities for schools to connect with the wider community
		• Improved communications	• To improve our communications /website/social media platforms to contribute to an increased public profile across the youth and education sectors.	• Monitor number of contacts • Capturing Feedback from stakeholders • Tracking of comments using analytics to target enhancements	• Quarters 1 to 4
1	**Strategic Goal 2** Raise the profile of CDETB locally, regionally and nationally and contribute to shaping and delivering national education and training policy	• Raising CDETB's profile, particularly with representation on ETBI committees.	• Ensure CDETB is represented on a variety of local, regional, and national committees. • Continue to engage with ETBI committees to ensure CDETB's voice is represented and heard.	• Director of Schools to have involvement on at least one local, one regional and one national committee, thereby contributing to the shaping of national policy and processes	• Director of Schools to represent CDETB on at least one committee. • Director of Schools to be active on Middle Leadership Programme Committee.
		• Improve communication and engagement with stakeholders. Raise the profile of FET and CDETB	• CDETB will launch an official communications strategy	• Communications policy designed and agreed. • New policy launched.	• Quarter 1 • Quarter 2

Pillar No.	Goal	Priority	Action	Performance Indicator	Targets
1	**Strategic Goal 3** Develop and enhance the core values of CDETB and embed these values into daily routines and practices so as to deliver highly effective service and supports for all students, learners and stakeholders	• Continue to embrace a renewed focus on Ethos, through local and ETBI work on our Patron's Framework	• Continue to play an active role in developing our Patron's Framework. • Take a leading role in developing our Patron's Short Course. • Pilot the Short Course in a CDETB school. • Ensure this work is embedded in schools, through the work of the Ethos Co-ordinator and the local Ethos Lead	• Pilot schools fully aware of work in relation to Patron's Framework. • Each school to have an Ethos Lead teacher. • Director of Schools is an active participant in the Patron's Framework process	• Every school to have an Ethos Lead Teacher. • Director of Schools to be active member of the Patron's Framework Committee.
		• Deliver more effective and efficient delivery of service. Improvements based on stakeholders' experience to date	• Complete the self-evaluation process/ document as part of the inaugural review. • Create a quality improvement plan based on the findings of the inaugural review visit and the quality self-evaluation.	• Provider profile completed, and self-evaluation report submitted • Engage with inaugural review team visits. • Response to inaugural review completed • Quality improvement plan based on findings of self-evaluation and visit completed.	• Quarter 1 • Quarter 2 • Quarter 3 • Quarter 4

Pillar No.	Goal	Priority	Action	Performance Indicator	Targets
1 *(contd.)*	**Strategic Goal 3** Develop and enhance the core values of CDETB and embed these values into daily routines and practices so as to deliver highly effective service and supports for all students, learners and stakeholders *(contd.)*	• Embedding core values within the organisational structure of CDYSB	• To ensure the CDETB core values are reflected in the daily operations of our work and in our engagement at all levels in the youth work field and with all relevant stakeholders	• Implementation of the recommendations identified in the external facilitated process. • Strategic plan process completed • New Operational Plan and other processes in place • Stakeholder feedback captured	• Quarters 1 to 4
		• Continuous improvement and student-centred grant assessment model • Manage an effective and timely annual grant cycle • Continued Quality Assurance • Timely and accurate payments of fee and maintenance grants	• Plan to open earlier than previous years to optimise staffing in order to re-assess expected greater number of applicants • Review current payment date. Proposal to move to earlier weekday to mitigate against delays.	• Application/Process timeliness • Volume reporting • Quality Score • Staff feedback • Service levels met/exceeded • Customer complaints monitoring	• DFHERIS-CDETB Performance Metrics • Quality Assurance Process • Service Level Agreements CDETB/SUSI – Outsourced Service Provider
1	**Strategic Goal 4** Foster highly effective communication and collaboration within and without the organisation	• For the Education Directorate and the Senior Leadership Team to work collaboratively and constructively across various areas.	• Collaboration on policies and process that have a cross-sectoral remit.	• Policy development conducted by two or more Directors in collaboration	• Director of Schools to be involved in collaboration on CDETB-wide policies and processes.

Pillar No.	Goal	Priority	Action	Performance Indicator	Targets
1 *(contd.)*	**Strategic Goal 4** Foster highly effective communication and collaboration within and without the organisation *(contd.)*	• Develop further productive and strategic relationships and partnerships with key stakeholders, nationally and regionally.	• Foster and deepen relationships with community groups, ensuring our schools are at the center of their communities. • Further develop meaningful relationships between our Psychological Service and services such as Jigsaw & National Office for Prevention of Suicide	• Every school to have a functioning relationship/project with an outside agency. • Jigsaw and the NOSP being utilized by our Psychological Service to provide a responsive service to our school (evidence of this work in schools)	• To have a minimum of three schools involved in collaboration with outside agencies. • Psychological Service to develop a responsive service in conjunction with other agencies.
		• Improve communication, branding and information available to the public with increased access for potential service users	• Planned campaigns for 2022 will support awareness and recruitment for PLC, Youthreach, LCA, FET Open Days and other national FET campaigns as advised by SOLAS / ETBI. Increase marketing budget 2022	• Quarterly analytics will be made available to SLT.	• Raised awareness among potential learners and other stakeholders who make referrals. End of Quarter 2
		• Increased collaboration with stakeholders	• To increase our engagement with various relevant CDETB staff by networking and collaborating on various initiatives	• Attendance and engagement with area networks • Key messages captured, shared and used to improve services	• Quarters 1 to 4

Pillar No.	Goal	Priority	Action	Performance Indicator	Targets
1 *(contd.)*	**Strategic Goal 4** Foster highly effective communication and collaboration within and without the organisation *(contd.)*	• Increased collaboration with stakeholders *(contd.)*	• Maintain and develop key relationships with a range of stakeholders including government departments, statutory agencies, funded organisations • To facilitate youth work collaboration meetings	• Internal Quarterly planning and review meetings • New developments and interactions documented and recorded • Facilitated online Youth Work Sector meetings well attended	*See above*
		• Foster highly effective communication and collaboration within and without the organisation	• SUSI Website • Outreach events • Direct Communication Campaigns • Irish Language Act Compliance • Accessibility Compliance • New SUSI staff intranet	• Launch new SUSI Outreach event • Launch new SUSI website • Continued use of resources and information available to service users via the website, social media, advertising campaigns, call centre, media. • Build upon current Irish Language Act compliance. • Review and build upon Accessibility compliance • SUSI Staff information portal initiative.	• Volume of contacts to the support desk • Volume of contacts to the stakeholder helpdesk • Target audience reached • Website traffic • Audience sentiment • Timeliness of submissions • Staff feedback • Launch of Microsoft SharePoint portal for staff intranet site

Pillar No.	Goal	Priority	Action	Performance Indicator	Targets
1 *(contd.)*	**Strategic Goal 4** Foster highly effective communication and collaboration within and without the organisation *(contd.)*	• To improve internal and external communication	• Delivery of new website with increased functionality • Evaluation of tenders • Review of proposed Sharepoint site by SLT • Devise plan for the population and roll-out of new Sharepoint site • Devise new information campaigns in areas of responsibility (e.g. FOI/DP and Governance/ Compliance areas) • Instigate renewed DP on-line training across the scheme • Introduce a range of additional marketing/awareness campaigns and new communication medium including a CDETB App and Podcast	• Completion of evaluation of tenders – January 2022 • Delivery of new staff intranet via Sharepoint • increased awareness of responsibilities in respect of governance and compliance issues • Improved data protection culture in the organization • Digital media metrics and measurements • Volume change in visitors and interaction on CDETB digital platform	• Award of tender in February 2022 with a Quarter 2 – 'go-live' of new website • Complete review of proposal in Quarter 1 • Implementation of planned roll-out of site – Quarter 2. • Information campaigns in each quarter of 2022 • Raise the profile and brand awareness of CDETB locally and nationally • Increased enrolments

Pillar No.	Goal	Priority	Action	Performance Indicator	Targets
1 *(contd.)*	**Strategic Goal 4** Foster highly effective communication and collaboration within and without the organisation *(contd.)*	• Effective communications across the scheme to promote the implementation of good practice in Finance	• Continued development of targeted training initiatives for Principals/Heads of Centres and centre administrative staff.	• Development of structured training programmes	• Provision of targeted training programmes in 2022.
		• Effective communications across scheme to promote the implementation of good procurement practice	• Maintain good communication with relevant staff in business units and centres to foster good procurement practices • Develop systematic approach to communications to ensure high level of compliance across CDETB	• Production of information updates for Schools and Centres to promote compliance.	• Ongoing 2022

Pillar No	Goal	Priority	Action	Performance Indicator	Targets
1	**Strategic Goal 5** Promote active and responsive strategic networks and partnerships with key stakeholders in the context of a changing economy and society	• Organise and facilitate meaningful and responsive Professional Learning Development (PLD)	• Liaise with our Professional Learning Development (PLD) team to ensure appropriate and response PLD is offered to CDETB staff in schools.	• Renewed schedule of Professional Learning Development to be created. • Increase number of second level staff participating in CDETB Professional Learning Development.	• To have a minimum of 10% of second level teachers involved in CDETB Professional Learning Development.

Pillar No	Goal	Priority	Action	Performance Indicator	Targets
1 *(contd.)*	**Strategic Goal 5** Promote active and responsive strategic networks and partnerships with key stakeholders in the context of a changing economy and society *(contd.)*	• Organise and facilitate meaningful and responsive Professional Learning Development (PLD) *(contd.)*	• Liaise with our Professional Learning Development (PLD) team to ensure appropriate and response PLD is offered to CDETB staff in schools. *(contd.)*	• Introduction of Universal Design for Learning into second level.	• Universal Design for Learning to be piloted in one school.
		• Utilise existing knowledge and experience to improve services and increase awareness. Participate at a national and local level to share and learn together	• Organise events to engage with employers. • TEL: Engage focus groups to garner feedback from staff, learners and key stakeholders and seek their views on how CDETB can continually enhance teaching, learning and assessment through technology. • Continue to engage with local structures	• Employer engagement event. • Feedback Report from focus groups (incorporated into Inaugural Review Document) • Ensure CDETB is represented on LCDC, CYPSE, NEIC and other structures.	• Quarter 1 • Quarter 2 • Stakeholders – on-going
		• Responding to priority emerging issues	• To identify key partners to participate in key strategic networks as they relate to our key organizational priorities.	• New developments and interactions documented recorded and prioritised in line with youth work policy and CDETB plan	• Quarters 1 to 4

Pillar No	Goal	Priority	Action	Performance Indicator	Targets
1 (contd.)	**Strategic Goal 5** Promote active and responsive strategic networks and partnerships with key stakeholders in the context of a changing economy and society *(contd.)*	• Build on current stakeholder relationships	• Annual update and meeting with SUSI Advisory Group. • Provide effective inputs and support for SUSI-DFHERIS biannual Operations Review Group (ORG) and annual Business Review Group (BRG) meetings. • Continue annual Technical Working Group meeting. • Continue meetings with DFHERIS, Student Grant Appeals Board (SGAB) and SGAB administrative support personnel.	• Annual Advisory Group meeting • Bi-annual ORG meeting • Annual BRG meeting • Annual Technical • Working Group Meeting • Nature of contacts to stakeholder support desk • SGAB Decisions	• DFHERIS-CDETB Management Framework Agreement • PQ Response Deadline
		• Build on current stakeholder relationships	• Increase participation in national ETBI working groups	• Enhanced knowledge of area of collaboration	• Continuation of the sharing of expertise across the ETB sector
2	**Strategic Goal 1** Invest in staff development in order to build professional capacity and foster a positive organisational culture in CDETB	• Develop process and systems to ensure that student voice is present in each school.	• Ensure that each of our schools have an active and properly constituted Student Council. • Develop an Annual Forum for Student Councils within CDETB to meet and plan together.	• Each school has an active Student Council. • The work of Student Councils is promoted. • Inspection Reports to note the presence of student voice with the school.	• Every school to have a fully constituted and active Student Council. • Annual Forum for CDETB Student Councils to be facilitated.

Pillar No	Goal	Priority	Action	Performance Indicator	Targets
2 *(contd.)*	**Strategic Goal 1** Invest in staff development in order to build professional capacity and foster a positive organisational culture in CDETB *(contd.)*	• Prioritise continuous professional development to support staff in their roles and careers and improve capacity to deliver quality services	• Continue to support national FET training programmes e.g. TEL, change. • Review Inclusion and Diversity Diploma. Enrol 35 CDETB staff on the diploma • Finalise PLD policy • Promote Communities of Practice (CoPs) across FET provision.	• Employers • 35 new staff on course. • Inaugural class graduation. • Policy adopted. • Allocate support staff to CoPs	• Ongoing • Quarter 3 • Quarter 2 • Quarter 1 • Quarter 3
		• Continuous Professional Development	• To update and review training needs analysis To provide time for reflection and discussion to explore shared vision and culture	• On-going implementation of agreed staff training plan • Scheduled time and participation at quarterly meetings	• Quarters 1 to 4
		• Support newly promoted staff as result of DFHERIS additional staffing sanction	• Continue roll-out of in-house supervisory coaching.	• Staff feedback • Uptake of relevant and recommended courses	• Increased staff engagement • Roll out of identified inhouse and external training based on TNA data

Pillar No	Goal	Priority	Action	Performance Indicator	Targets
2 (contd.)	**Strategic Goal 1** Invest in staff development in order to build professional capacity and foster a positive organisational culture in CDETB *(contd.)*	• Training and Development Initiative Current Staff • Review and update current SUSI induction • Build on current remote staff training model • Continued roll-out of Cybersecurity and DP training	• Rotate staff via EoI to ensure knowledge sharing and succession planning. • Identification of organisation wide training requirements from Training Needs Analysis • Enable staff to identify issues & contribute to solutions with particular focus on remote working.	• Toolkit traffic and engagement • Staff retention • Resource management	• Increase knowledge base • Increase overall staff engagement
		• To develop a programme of staff development (CS) • Upskilling of staff (HR) • Staff development	• Identify area-specific programmes targeted at improving the knowledge and skillsets of staff in the section. (CS) • CPD Training for non-academic/instruction staff - Engage with CDU to source appropriate CPD training. • Develop a targeted provision of health and safety training initiatives for Principals/Heads of Centres (H&S)	• Increased skillset relevant to the role of each staff member • Take up of CPD by staff. • Enhanced skills • Development of structured training programmes	• Identification of relevant programmes • Completion of training programmes • CPD provided to 30-50% of staff Quarter 1 to Quarter 4. • Critical Incident Management Training will be offered to all new Principals/Deputy Principals.

Pillar No	Goal	Priority	Action	Performance Indicator	Targets
2 *(contd.)*	**Strategic Goal 1** Invest in staff development in order to build professional capacity and foster a positive organisational culture in CDETB *(contd.)*	• Staff development *(contd.)*	• Develop a targeted provision of health and safety related training initiatives for all staff in CDETB Centres (H&S)	• Development of structured training programmes	• Fire Warden training will be offered on a quarterly basis to all staff to ensure that at least two staff are trained in each Centre • PHECC First Responder training for recertification and first-time certification will be offered as required. • Manual Handling will be offered to all maintenance staff in 2022 • Ergonomic Awareness online training will be offered to all staff in 2022
		• Ongoing staff development	• Identify a targeted provision of learning and development initiatives to improve and develop the knowledge and skillset of Finance and Procurement staff • Ongoing Participation by staff in the HR/CDU led training programmes.	• Increased skillset relevant to roles and responsibilities. • Enhanced skills	• Completion by staff of targeted training programmes • Head of Procurement and Grade 6 to complete the IPA Certificate in Public Procurement • Completion of training programmes in 2022

Pillar No	Goal	Priority	Action	Performance Indicator	Targets
2	**Strategic Goal 2** Harness and embrace the student/learner voice and the voice of staff in the strategic direction and leadership of CDETB	• Improve communication and engagement to foster a sense of belonging and value	• Use feedback from self-evaluation and Inaugural Review to improve learner engagement.	• Development of Strategy to improve Learner Voice/ engagement based on outcome of Inaugural Review	• Quarter 3
		• Improved technology systems to enhance delivery	• Explore efficiencies through the use of technology and other methods to promote improved ways of working	• Implementation of new ways of working utilizing up to date technology	• Quarters 1 and 4
2	**Strategic Goal 3** Promote and facilitate, through staff collaboration, professional development including new ways of working and delivery	• Promote a culture of wellbeing amongst our school communities.	• Our Psychological Service to facilitate PLN on wellbeing with school staff. • Extend the relationship between our Psych Service and organisations who support mental health initiatives. • Develop a CDETB Wellbeing Week across all schools, centres.	• Good attendance at PLN with a minimum of 7 schools represented. • A Wellbeing Committee to be present in each school. • Minimum of 75% of schools, centres and colleges to participate in CDETB's Wellbeing Week.	• Good attendance at PLN with a minimum of 7 schools represented. • A Wellbeing Committee to be present in each school. • Minimum of 75% of schools, centres and colleges to participate in CDETB's Wellbeing Week.
		• Enhance service delivery and access	• Review and evaluate the implementation and effectiveness of TEL Strategy.	• Complete review of TEL strategy.	• Quarter 4

Pillar No	Goal	Priority	Action	Performance Indicator	Targets
2 (contd.)	**Strategic Goal 3** Promote and facilitate, through staff collaboration, professional development including new ways of working and delivery (contd.)	• Enhance service delivery and access *(contd.)*	• Delivery of new Hybrid Classrooms to facilitate new ways of delivery	• Rollout of Hybrid Classrooms. • Deliver hybrid classroom training.	• Quarter 1 • Quarter 4
		• Modernising communication within the HR environment	• Introducing HR SharePoint to communicate with Principals/Head of Centres • Introduction of generic e-mail accounts • Develop and maintain individual continuous professional development plans in each centre • Develop and maintain a central log of all training delivered to staff (CS)	• Documents distributed through SharePoint. • Continuity of service through the use of generic e-mail accounts • Localised plans in place across CDETB Training logs in place for each centre	• Implementation Q1 2022 • Implementation Q2 2022
2	**Strategic Goal 4** Foster a culture of innovation and creativity that promotes and supports personal growth and wellbeing and raises aspirations of all staff, students and learners	• To develop leadership capacity amongst our primary and second level staff.	• Facilitate a renewed Middle Leadership Programme. • Develop and facilitate an Aspiring Leaders Programme.	• To run both the Middle Leadership and Aspiring Leaders programmes in Spring. • Each school to be represented on these programmes.	• To have a representative from each school in our Leadership Programmes. • Mentoring Programme to commence, with a least three schools involved.

Pillar No	Goal	Priority	Action	Performance Indicator	Targets
2 (contd.)	**Strategic Goal 4** Foster a culture of innovation and creativity that promotes and supports personal growth and wellbeing and raises aspirations of all staff, students and learners *(contd.)*	• To develop leadership capacity amongst our primary and second level staff. *(contd.)*	• Develop links with ETBI's new national Aspiring Leaders programme. • Develop a Mentoring Programme for new Principals/Deputies and those overseeing change in their schools	• Mentoring Programme to commence, with a least three schools involved.	• Mentoring Programme to commence, with a least three schools involved.
		• Wider horizons and enhance opportunities for FET students. • Input into key decision making and prioritisation	• Use information from inaugural review self-evaluation to identify priority areas. • Use international projects to drive change, innovation and promote best across the ETB.	• Create quality improvement plan. • As each international project ends create new projects to replace them in line with the CDETB FET strategy.	• Quarter 3 • On-going
		• Staff professional development	• The implementation of various strategic planning processes will provide for enhanced personal growth, foster creativity and enhanced learning and development.	• Completion and documentation of processes, evidence of creative processes implemented • The participation of staff in leading and developing new creative practices will promote personal growth and wellbeing.	• Quarters 1 to 4

Pillar No	Goal	Priority	Action	Performance Indicator	Targets
2	**Strategic Goal 5** Develop leadership capacity within the organisation and build strong and capable leadership teams	• Promote high quality teaching and learning across our CDETB schools.	• Establish a Teaching & Learning Committee in each school. • Renew the Induction Programme for new Teachers. • Promote access to CPD supports, which promotes high standards in T&L.	• Check that each school has established a Teaching & Learning Committee by end of September 2022. • Each school and college to be represented at the Teacher Induction Programme.	• Every school to have a Teaching and Learning Committee for academic year 2022-23. • Each school and college to be represented at the Teacher Induction Programme.
		• Recruit suitably qualified and experienced staff and offer on-going support through CPD	• Deliver comprehensive middle management training for education delivery staff.	• Advertise middle management training.	• Quarter 1 - development of aspiring leaders and capacity across all centres.
		• Staff professional development	• Implement a continuous professional development plan based on a training needs analysis and collaborative approach • Identify opportunities for potential leadership roles	• Number of training opportunities offered • Record of achievement • Staff members taking on new leadership opportunities	• Quarters 2 and 3
		• Engage appropriate grades and number of staff to provide optimum support to the scheme	• Progress the recruitment and filling of key senior staff vacancies and entry level staff vacancies.	• Successful recruitment and retention	• Fill senior vacancies by Quarter 2 • Continue drawdown form Grade 4 panels.

Pillar No	Goal	Priority	Action	Performance Indicator	Targets
2 (contd.)	**Strategic Goal 5** Develop leadership capacity within the organisation and build strong and capable leadership teams *(contd.)*	• Engage appropriate grades and number of staff to provide optimum support to the scheme	• Progress the recruitment and filling of vacancies.	• Successful recruitment and retention	• Fill all vacancies each quarter and ensure panels are in place.
3	**Strategic Goal 1** Deliver high quality education and training based on best practice in pedagogy and andragogy	• Enhance delivery of FET Programmes	• Review 15 Communities of Practice Established in 2021 • Staff CPD	• Review of the FET CoPs with a view to making a recommendation on their further development/support needs.	• Quarter 2
3	**Strategic Goal 2** Foster cultural awareness and promote Irish Language	• Promote the enhanced delivery of Irish in our schools.	• Positively promote Seachtain na Gaeilge. • Further explore the possibility of an Aonad in Ballymun.	• Every school has a range of activities organised for Seachtain na Gaeilge. • Meet with the group exploring the founding of a Ballymun Aonad.	• Seachtain na Gaeilge to be active in each school. • Meet with the group exploring the founding of a Ballymun Aonad.
		• Create greater opportunities and access to service users who wish to engage through Irish Language	• Review Irish language provision in FET. • Audit of use of Irish in CDETB communications	• Conduct Audit	• Quarter 3

Pillar No	Goal	Priority	Action	Performance Indicator	Targets
3	**Strategic Goal 3** Promote creativity, innovation and diversity of approach in learning, teaching and training, for example using digital tools	• Promote the extension of digital skills amongst CDETB teachers.	• Provide further training to schools around Technology Enhanced Learning. • Deepen the skills and knowledge of teachers in 1:1 digital schools. • Encourage and facilitate other schools to become digital schools.	• Majority of schools to be engaged with TEL training. • Our 1:1 schools to be engaged with further training with organisations such as Apple and Microsoft. • 1:1 schools to visit other 1:1 schools to explore best practice. • One more school to become a 1:1 school.	• Majority of schools to be engaged with TEL training. • Our 1:1 schools to be engaged with further training with organisations such as Apple and Microsoft. • 1:1 schools to visit other 1:1 schools to explore best practice. • One more school to become a 1:1 school.
		• Train key staff to deliver and support digital learning • Create new opportunities for service users through continued collaboration with international organisations	• PLD for 21 Staff on Professional Diploma Digital Learning Design • Develop Partnership between Youthreach in CDETB and the Second Chance Education, France	• Engagement of Teaching Staff FET • Sign agreement with Second Chance Education, France	• 20 Graduates end of Quarter 1 1 Graduate end of Quarter 2 • Quarter 1
3	**Strategic Goal 4** Develop and support international partnerships in learning, teaching and training.	• Ensure our student support processes and systems are effective and impactful	• Every school to have access to Psychological Service on a weekly basis. • Each school to meet the 2022 target of 400 hours of Wellbeing on the timetable.	• Counselling service to be actively present in each school and centre. • Inspection Reports to confirm presence of 400 hours of Wellbeing in school timetables.	• Counselling service to be actively present in each school and centre. • Inspection Reports to confirm presence of 400 hours of Wellbeing in school timetables.

Pillar No	Goal	Priority	Action	Performance Indicator	Targets
3 *(contd.)*	**Strategic Goal 4** Develop and support international partnerships in learning, teaching and training. *(contd.)*	• Ensure our student support processes and systems are effective and impactful	• Develop a Network for Special Educational Needs Organisers.	• SENCO Network to be established and meet 3 times per year.	• SENCO Network to be established and meet 3 times per year.
3	**Strategic Goal 5** Further develop highly effective, practical and impactful student support services at local and national levels	• Continue to increase our student enrolment numbers.	• Increase numbers in our second level schools • To increase enrolment by 10% in schools with less than 200 students. • Explore Patronage and Divestment opportunities at primary and second level.	• Overall student enrolment will have increased by 5% (approx. 170 students) by October 2022. • 50% of our four schools with enrolment of less than 200 students, to increase enrolment to over 200. • To have constructive meetings with relevant patron bodies in relation to divestment opportunities.	• Overall student enrolment will have increased by 5% (approx. 170 students) by October 2022. • 50% of our four schools with enrolment of less than 200 students, to increase enrolment to over 200. • To meet with relevant patron bodies to pursue further divestment opportunities.
		• Improve service delivery through consideration of feedback from stakeholders	• Devise and start to implement new student supports for FET learners.	• Recruit CEFs for student support. • Agree action plan to transform student support.	• Quarter 1 • Quarter 3

Pillar No	Goal	Priority	Action	Performance Indicator	Targets
3 *(contd.)*	**Strategic Goal 5** Further develop highly effective, practical and impactful student support services at local and national levels *(contd.)*	• Improve service delivery through consideration of feedback from stakeholders	• Consider findings of inaugural review and quality improvement plan	• Create quality improvement plan.	• Quarter 3
		• Grant Processing • Grant Appeals • SUSI Support Desk	• Review assessment processes in line with 2021 Budget changes. • Review trends of decisions and matters relating to appeals basis. • Review of methodology of monitoring and reporting assessment quality.	• Appeals process review • SGAB decisions • Quality score • Post Assessment Quality Audits	• DFHERIS-CDETB Performance Metrics • Quality Assurance Process and Metrics • DFHERIS-CDETB Management Framework Agreement
3	**Strategic Goal 6** Promote and avail of opportunities to expand and enhance the provision of education and training services in the city of Dublin	• Explore and promote best practices in teaching and learning, with a specific focus on assessment practices in our schools.	• Promote and facilitate Professional Learning Development on assessment techniques and practices. • Organise cross-school engagement through a forum for discussion and dissemination of best practice in this area.	• Professional Learning Development to take place in Autumn 2022, involving a minimum of 25% of our schools and colleges. • Forum to be facilitated by end of 2022.	• Professional Learning Development to take place in Autumn 2022, involving a minimum of 25% of our schools and colleges. • Forum to be facilitated by end of 2022.

Pillar No	Goal	Priority	Action	Performance Indicator	Targets
3 (contd.)	**Strategic Goal 6** Promote and avail of opportunities to expand and enhance the provision of education and training services in the city of Dublin *(contd.)*	• Identify gaps in provision and priorities for the future	• Form Mapping and Strategic Provision Planning group • Map the provision across CDETB, using data and analytical tools, review provision and make recommendations, establish patterns of importance for provision planning and review current approach to planning course provision	• Report of group completed • Create action plan based on findings of the two strategic review groups.	• Quarter 2 • Quarter 4
		• Upskilling of Youth services and voluntary Clubs	• Avail of Skills to Advance to provide upskilling for youth services and voluntary Clubs in City of Dublin • To provided practice seminars and workshops as required • Operate an education bursary scheme for the sector	• Document the participation and report on learning outcomes. • Level of interest and attendance recorded and reviewed • Increase in numbers accessing bursary and evidence of benefits recorded.	• Quarters 1 to 4 • Quarter 3

Pillar No	Goal	Priority	Action	Performance Indicator	Targets
3 (contd.)	**Strategic Goal 6** Promote and avail of opportunities to expand and enhance the provision of education and training services in the city of Dublin *(contd.)*	• Contribute to the National Drugs Strategy by administering funding to 25 Interim and Emerging Needs Drugs Projects	• Administer funding in line with the Memorandum of Understanding	• SLA's in place with each funded entity • Compliance process implemented	• End January 2022 • Commencing 2022 and throughout the year
3	**Strategic Goal 7** Pursue and support excellence in teaching, learning and assessment practices that are learner centred and evidence based.	• Ensure learning environments are maintained to a high quality.	• Continue to work closely with the Director of OSD to ensure that school premises and infrastructure needs are met. • Creation of new special classes across CDETB schools.	• Meet agreed project milestones • Works to provide for special classes to be ready in Cabra, Colaiste Dhulaigh, Margaret Aylward and Presentation. • Minimum of 4 new special classes to be created.	• Temporary accommodation to be in place for Clonturk CC – Quarters 3 to 4. • Works to provide for special classes to be ready in Cabra, Colaiste Dhulaigh, Margaret Aylward and Presentation. • Minimum of 4 new special classes to be created.
		• Enhance service provision and access	• Use information from inaugural review self-evaluation to identify priority areas. • Promote programmes that support teaching practices that are learner centred and evidence based.	• Create quality improvement plan. • Promote and recruit staff to undertake PLD in UDL, instructional leadership & Inclusion and Diversity Programmes.	• Quarter 3 • Quarters 2 and 3

Pillar No	Goal	Priority	Action	Performance Indicator	Targets
4	**Strategic Goal 1** Create, develop and maintain high quality assured learning environments and infrastructure so as to enhance the learner experience in CDETB	• Continue to develop modern, digitalized systems, which provide efficient supports to our schools, colleges and centres.	• Streamline the Recruitment process, ensuring the system is efficient, user-friendly, yet fully compliant. • Ensure that schools have regular and timely access to their accounts, thereby ensuring proper governance on budgets.	• All schools to hire via www.etbvacancies.ie for 2022-23 recruitment. • Paperwork system to be streamlined. • Explore possibilities of efficient system to allow schools to have timely access to their accounts.	• All schools to hire via www.etbvacancies.ie for 2022-23 recruitment. • Paperwork system to be streamlined. • Explore possibilities of efficient system to allow schools to have timely access to their accounts.
		• Quality assured programmes based on consultation and engagement with stakeholders	• Consider findings from CDETB self-evaluation and the subsequent inaugural review team	• Create Quality improvement plan	• Quarter 3
		• To promote high quality buildings and infrastructure for all staff and learners (Capital)	• Summer Works Scheme – Colaiste Dhulaigh FE Window Replacement project – phase 2 • Marino College – Science Room upgrade	• Contractor appointed. • The delivery of milestones in line with agreed building programme • The delivery of milestones in line with agreed building programme	• Project completion Quarter 3 2022 • Project completion Quarter 3 2022

Pillar No	Goal	Priority	Action	Performance Indicator	Targets
4 *(contd.)*	**Strategic Goal 1** Create, develop and maintain high quality assured learning environments and infrastructure so as to enhance the learner experience in CDETB *(contd.)*	• To ensure security of buildings (Capital)	• Summer Works Scheme – Kylemore College – Replacement of fencing at boundary	• Design team appointed, contractor appointed. • The delivery of milestones in line with agreed building programme	• Project completion Quarter 3 2022
		• To promote high quality buildings and infrastructure for all staff and learners (Capital)	• Inchicore College – Roof Refurbishment • Colaiste Dhulaigh – Disability Access- Lift Installation	• The delivery of milestones in line with agreed building programme	• Project completion Quarter 3 2022
		• To provide accommodation for increased learner numbers (Capital)	• Presentation CC- Additional Accommodation – 2 Phases	• Phase 1 The delivery of milestones in line with agreed building programme • Phase 2 Building design approved. Planning permission lodged. Fire cert, disability cert lodged.	• Quarter 3 2022 • Phase 2 Design. Quarter 4 2022
		• To provide accommodation for learners with Autism (Capital)	• Colaiste Dhulaigh PP	• The delivery of milestones in line with agreed building programme	• Project completion Quarter 3 2022
		• To provide accommodation for increased learner numbers (Capital)	• Clonturk CC additional accommodation	• The delivery of milestones in line with agreed building programme	Project completion Quarter 3 2022

Pillar No	Goal	Priority	Action	Performance Indicator	Targets
4 *(contd.)*	**Strategic Goal 1** Create, develop and maintain high quality assured learning environments and infrastructure so as to enhance the learner experience in CDETB *(contd.)*	• Sustainability and energy usage reduction (Energy)	• Commence pilot initiative to install remote building heating management Systems in 2 centres. • Roll out to 6 additional centres. • Facilitate SEAI energy audits across CDETB centres**.** • Investigate pilot EV charging points in centres. • Participation in ETBI Climate Action Group • Energy Awareness Training	• Successful pilot. • Commence roll out across CDETB centres • Audits complete. • Energy saving projects identified • Report on pilots • Develop sustainability and climate action strategy across ETB sector • Identify projects across the sector • Provision of energy awareness training across all centres	• Project completion Quarter 4 2022 • Project completion Quarter 2 2022**.** • Project completion Quarter 3 2022. • Climate Action Strategy – Quarters 2 to 3 • Training completed – Quarter 3
4	**Strategic Goal 2** Pursue the modernisation and improvement of systems, processes and structures to support Schools, Colleges and Centres in their delivery of education and training	• Continue to develop and support effective and innovative processes.	• Continue to support schools to develop their capacity to deliver remote learning, if and when needed.	• Each school to trial remote learning, to plan ahead for any potential issues. • Digital platforms available and supported.	• Each school to trial remote learning, to plan ahead for any potential issues. • Digital platforms available and supported.

Pillar No	Goal	Priority	Action	Performance Indicator	Targets
4 *(contd.)*	**Strategic Goal 2** Pursue the modernisation and improvement of systems, processes and structures to support Schools, Colleges and Centres in their delivery of education and training *(contd.)*	• Use of new technology and varied ways of learning. Improved data gathering and analysis	• Develop mechanisms for gathering comprehensive and reliable data on the services and activities we provide. Support national procurement of education management information system (EMIS)	• Engage with scoping exercise for new EMIS (FET Centres)	• Quarter 1
		• Enhanced efficiencies and effectiveness in service delivery	• To improve the systems and procedures in order to enhance efficiencies and effectiveness in our youth work function and with service providers. • To identify and assign specific staff resources to develop projects.	• New procedures and systems are implemented on a staggered basis. • Clear project plan in place to deliver efficiencies	• Quarter 1 to 4
		• To produce a clear strategic plan this process will foster a culture of creativity and innovation.	• To scope out the revised strategic planning requirements • To complete a Mapping Project and business process alignment project To ensure our IT systems support the core functions of the organisation	• Strategic Plan in place • Mapping exercise completed • Systems are robust and fit for purpose	• Quarters 1 and 2 • Quarter 4

Pillar No	Goal	Priority	Action	Performance Indicator	Targets
4 *(contd.)*	**Strategic Goal 2** Pursue the modernisation and improvement of systems, processes and structures to support Schools, Colleges and Centres in their delivery of education and training *(contd.)*	• Implement recommendations of EY Systems review • New SUSI Microsoft Tenancy • Protect SUSI from threats across devices, identities, applications and data • Upgrade Shelbourne House network switches • Replace Shelbourne House telephony system • Continuous Process Review	• Upgrade GoL development framework to the latest supported version • Implement better GoL resilience and redundancy. • Upgrade the underlying web services. • Migrate SUSI users and data to a new Microsoft tenancy. • Deploy Microsoft Threat Management Suite of applications to protect SUSI users, data and devices • Replace end of life Cisco network switches with new technology	• GoL running on eSeries Version 21. • GoL backend database migrated from Oracle to Microsoft SQL Enterprise. • Database High Availability enabled. • Refresh of front and backend servers running GoL. • Abtran web services upgraded and running on supported Operating Systems. • Deployment of Microsoft InTune Advanced Threat Protection • Zero impactful cyber security events. • IGPS Progress • An increase in Renewal Assessments completed • Quality Score	• DFHERIS-CDETB Performance Metrics • Quality Assurance Process and Metrics

Pillar No	Goal	Priority	Action	Performance Indicator	Targets
4 **(contd.)**	**Strategic Goal 2** Pursue the modernisation and improvement of systems, processes and structures to support Schools, Colleges and Centres in their delivery of education and training **(contd.)**	• Implement Service Level Agreements with external stakeholders	• Identify stakeholders, develop and implement appropriate SLAs	• SLAs developed and implemented	• Compliance with good governance
		• Ensure effective data protection	• Provision of data protection support in information provision and training • Completion of data-mapping process	• Increased expertise among staff and stakeholders • Data mapping process completed	• Increased awareness and knowledge of data protection • Embedding data protection principles with all staff and stakeholders
		• Improved Records Management • Improve accessibility and storage of physical files	• Report and review of actions taken during 2021 • Update Records Management plan • Research the various options available in the market for the provision of large scale filing systems in collaboration with CMETB	• Compliance with Records Management policy and with Data Protection principles • Identify possible vendors.	• Review of 2021 actions • Implementation of revised Records Management Plan • Prepare tender documentation by the end of Quarter 1.
		• Risk Management	• Introduction of IPB Risk Model developed specifically for ETB sector • Development of CDETB Risk Appetite Statement	• Roll-out of new Risk Model • Implementation of Risk Appetite Statement to support the CDETB Board and Audit and Risk Committee	• Implemented Quarter 1 2022 and once approved utilised throughout 2022 • March 2022 for review and approval

Pillar No	Goal	Priority	Action	Performance Indicator	Targets
4 **(contd.)**	**Strategic Goal 2** Pursue the modernisation and improvement of systems, processes and structures to support Schools, Colleges and Centres in their delivery of education and training **(contd.)**	• Risk Management **(contd.)**	• Develop and maintain log of all risk assessments and track quarterly progress reports • Develop log of all audits carried out and track implementation of recommendations	• Compliance with audit recommendations	
		• Compliance with Data Protection principles	• Further roll-out of ROPA to all Head Office	• Compliance with Data Protection requirements	• Head Office to have complete ROPA record in compliance with Data Protection requirements • Increased Data Protection culture in the organization
		• Transfer to ESBS Payroll Shared Services (HR)	• Shared Services – transfer to HR/Payroll Shared Services (HR) • Ongoing engagement with ESBS to migrate data to shared HR/Payroll system (HR)	• Hold regular Project team meetings. • Meet relevant milestones as outlined in the agreed project plan. • Maintaining data records for the commencement of data migration	• Go-live Quarter 4 2022
		• Complete implementation of the online Part-time claim system (HR)	• Migrate remaining centres to online system (HR	• Roll out system to remaining centres as per the project plan • Meet relevant milestones as outlined in the agreed project plan.	• Project complete Quarter 1 2022

Pillar No	Goal	Priority	Action	Performance Indicator	Targets
4 *(contd.)*	**Strategic Goal 2** Pursue the modernisation and improvement of systems, processes and structures to support Schools, Colleges and Centres in their delivery of education and training *(contd.)*	• Provide a high quality and state of the art IT environment (IT)	• Upgrade network in Ballyfermot & Finglas Training Centres • Work with our contractor and Shared Services to ensure a smooth transition to our new payroll system • Upgrade WiFi network in CDETB schools and centres • Upgrade telephone systems in CDETB schools and centres	• Upgrade wide area network • Project successfully completed • Payrolls transferred successfully on time • Project successfully completed	• Project complete Quarters 2 to 3 2022 • This is scheduled to be completed in Quarter 4 2022. • Project will commence Quarter 1 and will complete Quarter 4 2022 • Completion in Quarter 3 2022.
		• Staff development	• Develop a targeted provision of training initiatives for Principals/Heads of Centres • Develop a targeted provision of training initiatives for administrative staff in Head Office and Centres	• Development of structured training programmes	• Provision of targeted training programmes in 2022.

Pillar No	Goal	Priority	Action	Performance Indicator	Targets
4 *(contd.)*	**Strategic Goal 2** Pursue the modernisation and improvement of systems, processes and structures to support Schools, Colleges and Centres in their delivery of education and training *(contd.)*	• Implement new Learner Payment system for VTOS and Youthreach learners (Wave 2)	• Liaise with ESBS and CDETB centres on the planning and training for the go-live for Wave 2 learners (VTOS and Youthreach) on the Learner Payment System. Ensure the necessary ESBS aftercare service is in place post go-live.	• Successful transition of Wave 2 learners to the Learner payment system.	• Sectoral go-live planned for February 2022.
		• Agree and develop a finance system contingency plan in consultation with ESBS	• Continue engagement with ESBS in relation to ETB Finance Shared Services and a related Finance contingency plan for CDETB.	• Agree a contingency plan for CDETB Finance.	• Finalise discussions with ESBS in 2022 in relation to finance contingency options and agree a specific programme plan for CDETB Finance.
		• Roll-out of organisation wide Procurement policy	• Implement standard procurement policy for the CDETB organisation as a whole	• Roll-out of Procurement policy	• Quarters 1 and 2
4	**Strategic Goal 4** Foster and support a culture of creativity and innovation which embraces adaptation and change to new circumstances and contexts	• Develop, promote and support best practice in good governance.	• Training for Principals and Deputies in good governance practices. • Develop a checklist for schools on good governance, ensuring high quality and compliant policies and practices are in place.	• Every Principal and Deputy to attend training on good governance practice. • Each school to complete the Good Governance checklist and devise a plan of action accordingly.	• Every Principal and Deputy to attend training on good governance practice. • Each school to complete the Good Governance checklist and devise a plan of action accordingly.

Pillar No	Goal	Priority	Action	Performance Indicator	Targets
4 (contd.)	**Strategic Goal 4** Foster and support a culture of creativity and innovation which embraces adaptation and change to new circumstances and contexts *(contd.)*	• Develop, promote and support best practice in good governance. *(contd.)*	• Training for all Board of Management to ensure competence and compliance in areas such as Child Protection and Teaching & Learning.	• All school Boards of Management to participate in local and national training.	• All school Boards of Management to participate in local and national training.
		• New and innovative opportunities and learning experiences for service users	• Continue to develop innovative practice through engaging in international projects. • Working Group Review of CDETB Blended Learning Blended policy	• Support and develop projects with international partners. • Complete Report	• On-going • Due in Q3
		• To support funded organisations to meet the relevant governance requirements as set out in the Service Level Agreements or funding scheme rules.	• To provide assurances to the relevant Departments that the public funds are appropriately disbursed for the provision of Youth Services/ Clubs and other initiatives with appropriate levels of control. • Provide assurances relating to use of funding, governance and service delivery with regard to the conditions identified in the Service Level Agreement	• Complete relevant reporting relating to funding administered in a timely manner. • Ensure financial oversight policies and procedures are in place and implemented	• Quarters 1 to 4

Pillar No	Goal	Priority	Action	Performance Indicator	Targets
4 (contd.)	**Strategic Goal 4** Foster and support a culture of creativity and innovation which embraces adaptation and change to new circumstances and contexts *(contd.)*	• To support funded organisations to meet the relevant governance requirements as set out in the Service Level Agreements or funding scheme rules. *(contd.)*	• To deploy human and physical resources to meet the terms of CDETB SLA with DCEDIY • Implement relevant Department policy priorities	• Implementation of Policy and Operational Rules of the UBU scheme and the performance & oversight framework	• Quarters 1 to 4
		• Provide control oversight across financial operations • Review and award outsourced support desk contract to successful tenderer • Ensure compliance with relevant legislation • Implement staffing changes as a result of DFHERIS December, 2021 staffing sanction.	• Deliver 2022 Scheme changes. • Selection of outsourced support desk provider in line with procurement rules. • Serve FOI and SAR requests within statutory timeframe. • Serve Ombudsman requests, implement recommendations. • Review all Fraud reports. • Implement SUSI data retention policy on SUSI core systems.	• Resource management – operational/grant expenditure • Response times • Full complement of staff at all grades • Outsourced provider contract in place Quarter 1 2022.	• Statutory timeframes • SUSI Data Retention Policy • DFHERIS-CDETB Management Framework Agreement

Pillar No	Goal	Priority	Action	Performance Indicator	Targets
4	**Strategic Goal 5** Deliver on the effective and efficient governance and deployment of resources (human and physical) to enhance the delivery of education, training and support services.	• Develop, promote and support best practice in good governance	• Training for Principals and Deputies in good governance practices • Develop a checklist for schools on good governance, ensuring high quality and compliant policies and practices are in place • Training for all Board of Management to ensure competence and compliance in areas such as Child Protection and Teaching and Learning	• Every Principal and Deputy to attend training on good governance practice • Each school to complete the Good Governance checklist and devise a plan of action accordingly • All school Boards of Management to participate in local and national training	• Every Principal and Deputy to attend training on good governance practice • Each school to complete the Good Governance checklist and devise a plan of action accordingly
		• Create PLNs to facilitate the sharing of information, best practice and collaboration.	• To organise and facilitate the running of aforementioned PLNs in SEN and Assessment	• PLNs to be organized and facilitated by the end of 2022	• PLNs to be organized and facilitated by the end of 2022.
		• Enhanced structure and use of resources	• Revision of FET Director Roles. • Engage in strategic dialogue with SOLAS with a view to restructuring FET across CDETB.	• Revised roles communicated to stakeholders • Initiate dialogue with SOLAS and create ongoing discussion	• Quarter 1

Pillar No	Goal	Priority	Action	Performance Indicator	Targets
4 (contd.)	**Strategic Goal 5** Deliver on the effective and efficient governance and deployment of resources (human and physical) to enhance the delivery of education, training and support services. *(contd.)*	• Enhanced structure and use of resources *(contd.)*	• Mapping Group Report to include review of provision and make recommendations, establish patterns of importance for provision planning and review current approach to planning course provision • Agree new staffing structure with SOLAS to support FET provision • Roll out of new disability support contract to all FET Colleges • Proposed Development of FET College of the Future	• Completion of report • Finalise discussions with SOLAS • Completion of rollout • Preparation of implementation proposal	• Quarter 2 • Quarter 2 • Quarter 1 • Quarter 4
		• To participate in CDETB area-based structures	• To attend networks with CDETB in each area to enhance integration and cohesion in delivery of youth support services	• Schedule of meetings in place and attended by CDYSB officer with outputs documented	• Quarterly

Pillar No	Goal	Priority	Action	Performance Indicator	Targets
4 *(contd.)*	**Strategic Goal 5** Deliver on the effective and efficient governance and deployment of resources (human and physical) to enhance the delivery of education, training and support services.	• Completion of annual Corporate Procurement Plan	• Complete and submit Corporate Procurement Plan 2022 and MAPP 2022- 2024	• Submission of CPP 2022 and 3-year multi-annual procurement plan (2022-2024) • Implementation of rollover KPIs in CPP 2021	• Quarter 3/4 2022 (as per ETBI Schedule)
	(contd.)	• Effective and efficient governance across the ETB • Effectively manage finances and risk • Ensure the provision of a high-quality recruitment service	• Full Implementation of DES C/L 0002/2019 Corporate Governance • Implementation of a new model of Risk Assessment • Training for key staff • Review of recruitment processes and procedures (HR)	• Effective Governance in line with the Code • Roll out of new Risk model • Training delivered to key staff across all areas of CDETB • Implementation of tracking tool to ensure consistency and assessment • Streamlined process and procedures	• Full implementation in 2022 • Implementation of new risk model by end February 2022 • Training programmes commence January 2022 and continue throughout the year • Implemented in January 2022 and utilized to ensure consistency across assessment templates • Applications processed, interviews scheduled in timely manner

5. Financial Reports

City of Dublin Education and Training Board
Finance Report - Projected Receipts and Expenditures 2022

	Draft Projection **Year ended** **31st Dec 2022**	***Draft Actuals** **Year ended** **31st Dec 2021**
RECEIPTS	€'000s	€'000s
Post Primary Schools & Head Office Grants	43,900	44,860
Primary Schools	140	151
Further Education and Training Grants	137,900	117,072
Student Support Services Grants	373,900	364,712
Youth Services Grants	18,800	19,689
Agencies & Self-Financing Projects	8,200	10,019
Capital	15,700	7,545
	598,540	**564,048**
PAYMENTS		
Post Primary Schools & Head Office	43,900	46,952
Primary Schools	140	44
Further Education and Training	143,900	118,571
Student Support Services	373,400	366,011
Youth Services	19,500	20,365
Agencies & Self-Financing Projects	8,200	8,889
Capital	19,400	1,861
	608,440	562,693
Cash Surplus / (Deficit) For Period	**(9,900)**	**1,355**

* Draft figures only. Unaudited