



City of Dublin Education and Training Board

Service Plan 2024

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Board Meeting:

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1. City of Dublin ETB Background and Statistical Information

City of Dublin ETB was established on 1st July 2013 under the Education and Training Boards Act, 2013. We are the state education and training authority for Dublin city with 3,000+ staff and over 47,000 (full and part time) learners. We operate 27 schools and colleges including one Community National School, one Community Special School, two Community Hospital Schools, 11 Post Primary Schools and 12 Colleges of Further Education.

City of Dublin ETB also manages two Training Centres, nine Youthreach Centres and an Adult Education Service operating in five separate areas across the city. We provide an education service in seven Prisons and fund a broad range of Community Training Centres and Local Training Initiatives. City of Dublin ETB is the largest provider of QQI awards in Further Education and Training (FET) in Ireland.

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

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

| Further Education and Training (FET) | |
|--------------------------------------|---|
| Academic Year FET Provision | No. of Full Time Students Academic Year 2022/2023 |
| Post Leaving Certificate (PLC) | 6,634 |
| Calendar Year FET Provision | Calendar Year 2023 |
| Apprenticeships and Traineeships | 2,874 |
| Education Service to Prisons | 12,680 |
| Youthreach Programme | 984 |
| Adult, Community and Other Education | 28,053 |

2. City of Dublin ETB Strategy Statement 2021-2025

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

Mission

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

Vision

Our vision is to:

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

Belief

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

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

- Inclusive:** we are open to all learners who can benefit from the courses that we offer and who come within the legislative scope of our services.
- Respectful:** we respect the right to equal treatment for all persons availing of our services, respecting the rights of the individual including respecting the person and their right to privacy.
- Responsive:** we are responsive to the changing needs of people and society especially the needs of people who are socially disadvantaged and/or unemployed
- Enabling:** we provide opportunities to enable people to achieve their Education and Training potential.

3. City of Dublin ETB Priorities for 2024

This plan sets out City of Dublin ETB’s priorities for 2024. The priorities listed have been identified in line with the four-pillar strategy set out in City of Dublin ETB’s Strategic Plan 2021-2025 and in accordance with the Key Performance Indicators (KPIs) agreed with the Department of Education for 2024

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

City of Dublin ETB priorities for 2024 are set out below using the following colour coding:

- City of Dublin ETB/DE KPI’s 2024
- Primary and Second Level Schools
- FET
- Youth Services
- SUSI
- OSD
- OSD Finance/Procurement

| Priority | Action | Performance Indicator | Target |
|--|---|---|--|
| City of Dublin ETB/DE - KPI Optimise Student/Learner Experience | | | |
| <ul style="list-style-type: none"> Provide a positive learning experience for all learners, including learners from marginalised groups | <ul style="list-style-type: none"> Implement capital plan for minor building works and refurbishment (e.g. painting programme) as required | <ul style="list-style-type: none"> Improvement in the physical/aesthetic environment of learning | <ul style="list-style-type: none"> Improvement of physical environment of learning centres |
| | <ul style="list-style-type: none"> Embed Learner Voice in our schools, ensuring that the learner experience is central to our schools' decision-making | <ul style="list-style-type: none"> All schools to have an active and supported Student Council and schools are exploring ways to improve how authentic learner voice is captured amplified and actioned. | <ul style="list-style-type: none"> Confirmation that all schools have an active Student Council by Q2. |
| | <ul style="list-style-type: none"> Ensure that a wide range of subjects and programmes are offered, to meet the diverse needs of our learners | <ul style="list-style-type: none"> Our schools should be offering Junior & Senior Cycle, alongside JCSP (subject to previous enrolment in the programme) and LCA programmes, where numbers are present, and allocation allows. | <ul style="list-style-type: none"> A minimum of 8 second level schools to be offering all four programmes, by Q3 |
| | <ul style="list-style-type: none"> Share findings from annual learner survey in FET with centres and learners | <ul style="list-style-type: none"> Centres' quality improvement plans include actions related to learner experience | <ul style="list-style-type: none"> All centres give progress feedback on all suggested actions by Q2 (either electronically or on noticeboards) |

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| | | <ul style="list-style-type: none"> Hold workshops with key staff to consider the specific findings from learners from marginalised groups, e.g. learners with disabilities, learners from minority ethnic and migrant backgrounds etc | <ul style="list-style-type: none"> Higher level of participation of learners in extra and co-curricular activities | <ul style="list-style-type: none"> Increase colleges participating in SCC events relative to last year's records. |
| | | <ul style="list-style-type: none"> Implementation of the Public Sector Equality and Human Rights Duty | <ul style="list-style-type: none"> Targets within Public Sector Duty action plan met or exceeded | <ul style="list-style-type: none"> Ongoing |
| <ul style="list-style-type: none"> Support students/learners at risk of educational disadvantage in line with current national policy | <ul style="list-style-type: none"> Ensure all available supports and services are targeted correctly and utilised to support at-risk learners. | <ul style="list-style-type: none"> Delivery of full range of DEIS supports in each of our DEIS schools, supported by our Development Officer & Oide. Music Generation to deliver outreach music programmes to the most at-risk. | <ul style="list-style-type: none"> DEIS support to be evaluated and supported by our Development Officer by Q3. Music Generation to engage with 28 schools and centres by Q4. | |
| | | <ul style="list-style-type: none"> Ensure our Psychological Services focus on the most vulnerable learners within our system. Further develop working relationships between our schools and Youth Services | <ul style="list-style-type: none"> Enact and embed the Psychological Service Strategic Plan by Q4. A minimum of 3 formal engagements/initiatives between our schools and Youth Services. | |
| <ul style="list-style-type: none"> Ensure all necessary child safeguarding measures are in place in accordance with the Child Protection Procedures for Primary and Post-Primary Schools (Revised 2023) | <ul style="list-style-type: none"> Distribute and embed the newly developed Governance Checklist, which ensures proper governance in accordance with the Child Protection Procedures. | <ul style="list-style-type: none"> All 15 schools across primary, special and second level to have the necessary policies and child safe-guarding measures in place. | <ul style="list-style-type: none"> All 15 schools to complete the Governance Checklist by Q1. Best Practice training in Child Protection to again be organised for all schools in Autumn (Q3) | |

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| <ul style="list-style-type: none"> Ensure full compliance with the Child Protection Procedures for Primary and Post Primary Schools (Revised 2023) | <ul style="list-style-type: none"> Training and Governance Checklist to be available to all schools. | <ul style="list-style-type: none"> All schools to be fully compliant. | <ul style="list-style-type: none"> From Q1 and all year |
| City of Dublin ETB/DE - KPI | | Protection Programmes | |
| <ul style="list-style-type: none"> Assist DE, as needed, to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants | <ul style="list-style-type: none"> Fully resource and embed our REALT Programme, which supports all IPAS learners. | <ul style="list-style-type: none"> All schools with needs are fully supported and no learner is without a school place. Training to be offered to schools around EAL best practice and supporting the integration of newcomers within the education community. | <ul style="list-style-type: none"> Q1. |
| City of Dublin ETB/DE - KPI | | Governance | |
| <ul style="list-style-type: none"> Attendance rates at board meetings. | <ul style="list-style-type: none"> Individual boards should re-emphasise the requirement for attendance at all board meetings as per the Code of Practice for Governance of ETB's | <ul style="list-style-type: none"> Record of attendance and follow up as required. Full attendance and regular reminders of requirement to attend meetings | <ul style="list-style-type: none"> On going reminders at each meeting |
| <ul style="list-style-type: none"> Board Self Assessments | <ul style="list-style-type: none"> All boards should carry out self-assessments using the questionnaire included in the Code of Practice, to identify areas where improvements are required. | <ul style="list-style-type: none"> Self-assessment completed by Committees annually at designated committee meetings. | <ul style="list-style-type: none"> Q3 2024 |
| | <ul style="list-style-type: none"> Documentation by June 2024 with Board discussion on findings by September 2024 at the latest. | | <ul style="list-style-type: none"> Q3 2024 |

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| <ul style="list-style-type: none"> Financial expertise on audit and finance committees | | <ul style="list-style-type: none"> Appointments to audit and finance committees should be made by the board in consultation with committee chairs. | <ul style="list-style-type: none"> Appointments to audit and finance committees will be made by City of Dublin ETB in consultation with Committee chairpersons. Sufficient financial and governance expertise on audit and finance committees | <ul style="list-style-type: none"> ongoing with regular review |
| | | <ul style="list-style-type: none"> External members of committees should bring the required audit and financial skills and experience to the role | <ul style="list-style-type: none"> Annual review of skill set and self - assessment of each committee | <ul style="list-style-type: none"> Designated Board meeting for review |
| <ul style="list-style-type: none"> Board appraisal of work carried out by Finance and Audit & Risk Committees | | <ul style="list-style-type: none"> The chair of each board should 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 | <ul style="list-style-type: none"> The chair of City of Dublin ETB 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 | <ul style="list-style-type: none"> Compliance with obligations under the Code of Practice for the governance of ETBs |
| <ul style="list-style-type: none"> Self-Assessment by Finance and Audit & Risk Committees | | <ul style="list-style-type: none"> The chairs of both the audit & 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 | <ul style="list-style-type: none"> 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 this is carried out | <ul style="list-style-type: none"> Annually at designated committee meeting. Documentation by June 2024 with Board discussion on findings by September 2024 at the latest. |

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| <ul style="list-style-type: none"> Staff Development <i>(other Staff Development is provided throughout this plan)</i> | | <ul style="list-style-type: none"> The chief executive should ensure that; <ul style="list-style-type: none"> -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 | <ul style="list-style-type: none"> Training Manager appointed and comprehensive programme of CPD available to staff | <ul style="list-style-type: none"> Training Manager appointed and full monthly/annual staff development programme implemented, tracked and recorded |
| | | <ul style="list-style-type: none"> Establish needs of staff in respect of training/continuing professional development across all staff categories | <ul style="list-style-type: none"> Delivery of training programmes to meet the identified needs of staff | <ul style="list-style-type: none"> Increased ability of staff to deliver/support delivery of City of Dublin ETB programmes |
| | | <ul style="list-style-type: none"> Continue to promote CPD for all leaders HR/CS | <ul style="list-style-type: none"> Increased engagement with CPD | <ul style="list-style-type: none"> City of Dublin ETB staff facilitating and presenting at sessions. ongoing throughout 2024 |
| | | | <ul style="list-style-type: none"> Increased awareness through use of website and staff intranet | <ul style="list-style-type: none"> ongoing |
| | | <ul style="list-style-type: none"> Update the Safety and Ancillary Safety Statements for City of Dublin ETB to include a review of how health and safety issues and obligations are communicated to staff | <ul style="list-style-type: none"> Improved morale and productivity | <ul style="list-style-type: none"> ongoing annual update |
| | | | <ul style="list-style-type: none"> Improved staff well-being and retention | <ul style="list-style-type: none"> ongoing |
| <ul style="list-style-type: none"> Departmental reporting deadlines | | <ul style="list-style-type: none"> Returns to the Department must be accurate and reporting deadline adhered to. | <ul style="list-style-type: none"> All departmental deadlines will be adhered to and tracked throughout the year to ensure compliance | <ul style="list-style-type: none"> Determined by each individual deadline |

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| <ul style="list-style-type: none"> ▪ Risk Management Policy | | <ul style="list-style-type: none"> ▪ The board of each ETB should ensure that there is an ongoing process designed to identify and address significant risks involved in achieving an entity's outcomes. The audit and risk committee should support the board in this role. | <ul style="list-style-type: none"> ▪ Full implementation of the revised 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. Qly reviews and action plans in place especially for significant risks e.g. Cyber Security | <ul style="list-style-type: none"> ▪ Q1 and throughout 2024 |
| | | <ul style="list-style-type: none"> ▪ Audit and Risk Committee to support the Board in this role | <ul style="list-style-type: none"> ▪ Audit and Risk Committee supported in this function by Corporate Service staff. Minimum of one face to face meeting to with committee to discuss risk management and audit tracking. | <ul style="list-style-type: none"> ▪ Q1 and throughout 2024 |
| <ul style="list-style-type: none"> ▪ Internal Controls | | <ul style="list-style-type: none"> ▪ The board of each ETB should ensure that it receives adequate assurance that specified controls are operating as intended. | <ul style="list-style-type: none"> ▪ The board will ensure that it receives adequate assurance that specified controls are operating as intended. Maximise the efficient use of financial and staffing resources across scheme | <ul style="list-style-type: none"> ▪ Compliance with legislative and regulatory obligations. Ongoing and in line with Code of Governance |
| Pillar 1 - Strategic Goal 1 | | Promote the organisational vision and identity of City of Dublin ETB as the provider of choice for the delivery of high-quality education and training services and facilitator of youth services, in the city of Dublin | | |
| <ul style="list-style-type: none"> ▪ Communities around the City of Dublin to be fully aware of the range of educational and youth provision. | | <ul style="list-style-type: none"> ▪ Continue to implement an effective and targeted communication strategy, promoting the achievements of City of Dublin schools | <ul style="list-style-type: none"> ▪ Each school to fully utilise their website and social media pages effectively | <ul style="list-style-type: none"> ▪ All 15 schools to be active on their social media pages. City of Dublin ETB to be active in promoting achievements and social media posts of schools. Q3. |

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| | | <ul style="list-style-type: none"> Fully embed our Rebranding Strategy | <ul style="list-style-type: none"> All schools to use new branding, especially on letterheads and websites, email, social media etc. Explore the renewal of school signage, in line with rebranding strategy. | <ul style="list-style-type: none"> Q4 |
| <ul style="list-style-type: none"> Rebranding as City of Dublin FET College | <ul style="list-style-type: none"> Roll out rebrand of FET across all FET Centres | <ul style="list-style-type: none"> FET Centres branded under new name by EoY | <ul style="list-style-type: none"> Q1 - Q4 | |
| <ul style="list-style-type: none"> Effectiveness of Quality and strategic planning processes for FET | <ul style="list-style-type: none"> hold end of year review with FET QA development and working groups to assess deliverables against targets and to examine the effectiveness of the new ToR and procedures | <ul style="list-style-type: none"> Review meeting held in June 2024 and feedback received from a minimum of 50% of the 80+ stakeholders involve in FET wide developments | <ul style="list-style-type: none"> Q2 | |
| <ul style="list-style-type: none"> Increase opportunities for City of Dublin ETB staff discuss the core values | <ul style="list-style-type: none"> Host 2 staff round-tables in 2024 on core values | <ul style="list-style-type: none"> Roundtables take place | <ul style="list-style-type: none"> Q4 | |
| <ul style="list-style-type: none"> Central Learner Information and Guidance Hub | <ul style="list-style-type: none"> Develop a model for the establishment of a central Career Guidance and Information Hub | <ul style="list-style-type: none"> Model developed with suggested timelines and project map for implementation. | <ul style="list-style-type: none"> Q3 | |
| <ul style="list-style-type: none"> Create a broad range of opportunities to promote the value of youth work across City of Dublin | <ul style="list-style-type: none"> Showcase youth work supported by the City of Dublin ETB including the work and achievements of staff led youth work projects/service & volunteer led clubs/groups | <ul style="list-style-type: none"> Posts on ETB social media platforms highlighting youth work increase. Events showcasing youth work are facilitated during the year on a thematic basis | <ul style="list-style-type: none"> Qs 1-4 | |

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| <ul style="list-style-type: none"> Promoting the volunteer led youth work provision across city of Dublin | <ul style="list-style-type: none"> Volunteer Recognition Event in February & celebrate International Volunteer Event in December across city of Dublin | <ul style="list-style-type: none"> Two events to celebrate volunteerism and to promote awareness of the benefits of volunteering | <ul style="list-style-type: none"> Qs 1-4 |
| | <ul style="list-style-type: none"> Development of a volunteer strategy 2024 in collaboration with key stakeholders | <ul style="list-style-type: none"> Strategy launched & implementation plan time lined | <ul style="list-style-type: none"> Qs 1-4 |
| <ul style="list-style-type: none"> Facilitating a data informed approach within the youth work sector in City of Dublin | <ul style="list-style-type: none"> Ensure that data provided by projects/service and clubs/groups through the various reporting mechanisms & bespoke data collection are captured and utilised by the ETB in the development of plans & initiatives | <ul style="list-style-type: none"> Capturing data and feedback from stakeholders & providing data in a concise and usable format for all stakeholders & promotion/dissemination of same. | <ul style="list-style-type: none"> Qs 1-4 |
| Pillar 1 - Strategic Goal 2 | | Raise the profile of City of Dublin ETB locally, regionally and nationally and contribute to shaping and delivering national education and training policy | |
| <ul style="list-style-type: none"> Developing City of Dublin ETB's involvement and profile regionally and with ETBI nationally. | <ul style="list-style-type: none"> Ensure City of Dublin ETB is represented on a variety of local, regional and national committees | <ul style="list-style-type: none"> Director of Schools and/or Development Officer to be involved in at least one national committee, helping to shape national policy. | <ul style="list-style-type: none"> Delivered by Q2. |
| | <ul style="list-style-type: none"> Continue to engage with ETBI committees, ensuring the City of Dublin's voice is heard | <ul style="list-style-type: none"> Director of Schools to be involved in a minimum of two ETBI committees / working groups | <ul style="list-style-type: none"> Delivered by Q2. |

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| <ul style="list-style-type: none"> Maximise available learner recruitment and promotion opportunities to increase brand recognition and awareness of the opportunities available | <ul style="list-style-type: none"> Establish a coordination group for the Higher Options and the World skills event focused the recruitment of learners for City of Dublin FET Colleges and Training Centres. Update the City of Dublin ETB stand to reflect the campus approach | <ul style="list-style-type: none"> Creation of a high-quality stand that reflects the FET provision available in a way that is attractive to learners - number of learners who come to the stand, number of visits to the Website on the days of the event and the following week | <ul style="list-style-type: none"> Q3-4 |
| <ul style="list-style-type: none"> Support the development of SOLAS's Community Education Framework | <ul style="list-style-type: none"> Advocate with SOLAS to support the development of the Community Education Framework | <ul style="list-style-type: none"> A Community Education Framework is launched that enhances and expands provision. - Develop A City of Dublin ETB Community Education Workplan to implement the Framework | <ul style="list-style-type: none"> Q1-Q3 |
| <ul style="list-style-type: none"> Contribute to the shaping of national climate literacy, Education for Sustainable Development and Green Skills policy | <ul style="list-style-type: none"> Meet regularly with SOLAS's Green Skills team to collaborate on the dissemination of Climate Justice Education targeted at NFQ Levels 1-4 | <ul style="list-style-type: none"> Four meetings held in 2024. Training for adult and community education tutors held in Q1 in the area of Climate Justice Education | <ul style="list-style-type: none"> Q1-4 |
| <ul style="list-style-type: none"> Student & Customer focused | <ul style="list-style-type: none"> External communications, website, publications | <ul style="list-style-type: none"> Website Analytics - data generated by users' interactions with the website which is used to measure the website's performance. | <ul style="list-style-type: none"> Ongoing |
| | <ul style="list-style-type: none"> Branding | <ul style="list-style-type: none"> Social Media Analytics - data generated by users' interactions with social media channels which is used to measure the channel's performance. | <ul style="list-style-type: none"> Ongoing |
| | | <ul style="list-style-type: none"> Advertising reach - data which helps measure the reach of an advertising campaign on a target audience. | <ul style="list-style-type: none"> Ongoing |

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| | | | <ul style="list-style-type: none"> Public Perception Study - a market research study which helps identify brand awareness and perception. | <ul style="list-style-type: none"> Q4 |
| <ul style="list-style-type: none"> Contribute to the development of policy and practice in youth work | <ul style="list-style-type: none"> Consult with stakeholders around the development of the National Youth Action Plan. Ensure that the voice of young people & services are central to the development of policy direction | <ul style="list-style-type: none"> Stakeholder engagement/Feedback & capturing stakeholders' views/perspectives for submission to the DCEDIY. | <ul style="list-style-type: none"> Q1-4 | |
| | <ul style="list-style-type: none"> Facilitating a series of practice-based seminars to share resources and knowledge across city of Dublin in a thematic way | <ul style="list-style-type: none"> 6 Dublin based practice seminars to take place in 2024. | <ul style="list-style-type: none"> Q1-4 | |
| <p>Pillar 1 - Strategic Goal 3</p> <p>Develop and enhance the core values of City of Dublin ETB and embed these values into daily routines and practices so as to deliver highly effective service and supports for all students, learners and stakeholders</p> | | | | |
| <ul style="list-style-type: none"> Further embed our work on Ethos and Core Values, with our schools and staff, supported by ETBI | <ul style="list-style-type: none"> Play an active role in the implementation of our Patron's Short Course | <ul style="list-style-type: none"> A further two schools to implement the Short Course, adding to our pilot school | <ul style="list-style-type: none"> Q3 | |
| | <ul style="list-style-type: none"> Further promote and embed the work of our Ethos Co-ordinators and Ethos Lead Teachers | <ul style="list-style-type: none"> Each school to appoint an Ethos Lead Teacher and to meet with SLT once per term. Work to be further embraced and embedded through an Ethos Week. | <ul style="list-style-type: none"> Q4 | |

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| <ul style="list-style-type: none"> Provide PLD opportunities in the area of universal design and inclusion | <ul style="list-style-type: none"> Coordination of UDL badge Support UDL at local level Develop, source and promote resources to support UDL and accessibility Support and promote the TCD post grad cert and Dip Support and promote events organised by learner support and engagement team and the access officer Providing PLD in the use of assistive technologies | <ul style="list-style-type: none"> increased attendance rates, badges completed, UDL showcase event demonstrating how the learning has been integrated in practice | <ul style="list-style-type: none"> Q1-Q4 |
| <ul style="list-style-type: none"> Embedding Core Values within the operations of City of Dublin Youth Services engagement with the youth work sector. | <ul style="list-style-type: none"> Implementing the Strategic Plan 2022 - 2025 | <ul style="list-style-type: none"> Implementation Plan to be developed and rolled out. | <ul style="list-style-type: none"> Q1 - 4 |
| <ul style="list-style-type: none"> Understand our customer | <ul style="list-style-type: none"> Track customer sentiment | <ul style="list-style-type: none"> Customer Satisfaction Score (CSAT) - survey SUSI customers at different points in the customer journey to measure their satisfaction with the service at that particular point in their journey. | <ul style="list-style-type: none"> CSAT surveys and results Q2 and Q3 |
| | <ul style="list-style-type: none"> Understand our customers' needs | <ul style="list-style-type: none"> Public Perception Study - a market research study which helps identify brand awareness and perception. | <ul style="list-style-type: none"> Public Perception Study Q4 |
| | <ul style="list-style-type: none"> Track awareness, perception, build customer profiles | <ul style="list-style-type: none"> Customer Personas - this is a semi-fictional representation of a target customer based on research. | <ul style="list-style-type: none"> Customer Personas Q2 |
| <ul style="list-style-type: none"> Model Workplace | <ul style="list-style-type: none"> Public Sector (Equality, Diversity and Inclusion) Action Plan | <ul style="list-style-type: none"> Impact on staff engagement and customer sentiment | <ul style="list-style-type: none"> Q1 launch of Action Plan. Impact ongoing |

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| Pillar 1 - Strategic Goal 4 | | Foster highly effective communication and collaboration within and without the organisation | | | |
| ▪ | Ensure the innovative work within our schools, are shared as best practice | ▪ Best Practice to be shared through a standing item on the Principals' Meeting, to present on innovative projects/work. Also, through the Deputy Principals' Network and various PLNs facilitated by Psychologists from the Psychological Service. | ▪ Regular presentations at Senior Leaders meetings. Discussions on same at SLT. | ▪ | Q1 |
| ▪ | Communication strategy for City of Dublin FET College | ▪ Develop Strategy in line with FET Transformation Initiatives | ▪ Communications plan developed | ▪ | Q2 |
| ▪ | Increased collaboration with key stakeholders including hosting youth work networks to ensure collaboration at local level. | ▪ Facilitation of area-based networks | ▪ Network meetings facilitated across the communities with youth work projects/services in city of Dublin | ▪ | Q1 - 4 |
| ▪ | Student and Customer Centred organisation | ▪ SUSI Website | ▪ Website Analytics - data generated by users' interactions with the website which is used to measure the website's performance. | ▪ | Ongoing and repeated activities |
| | | ▪ SUSI Outreach | ▪ No of people reached through outreach programme | ▪ | Ongoing and repeated activities |
| | | ▪ SUSI Resources | ▪ Engagement levels with resources. | ▪ | Ongoing and repeated activities |
| | | ▪ Support Desk | ▪ Service Level Agreements with Support Desk provider | ▪ | Ongoing and repeated activities |

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| | | <ul style="list-style-type: none"> Social Media Channels | <ul style="list-style-type: none"> Social Media Analytics - data generated by users' interactions with social media channels which is used to measure the channel's performance. | <ul style="list-style-type: none"> Ongoing and repeated activities |
| | | <ul style="list-style-type: none"> Advertising | <ul style="list-style-type: none"> Advertising Reach - data which helps measure the reach of an advertising campaign on a target audience. | <ul style="list-style-type: none"> Ongoing and repeated activities |
| <ul style="list-style-type: none"> Model Workplace | | <ul style="list-style-type: none"> Internal Communication initiatives | <ul style="list-style-type: none"> Continued engagement with SUSI Staff forum | <ul style="list-style-type: none"> Ongoing |
| | | | <ul style="list-style-type: none"> Thematic Town Halls | <ul style="list-style-type: none"> Ongoing |
| | | | <ul style="list-style-type: none"> Weekly Updates from SUSI Management Team | <ul style="list-style-type: none"> Ongoing |
| | | | <ul style="list-style-type: none"> Continued initiative of Management Team attendance at all team Meetings biannually | <ul style="list-style-type: none"> Ongoing |
| <ul style="list-style-type: none"> To improve internal and external communication | | <ul style="list-style-type: none"> Website update and performance | <ul style="list-style-type: none"> Increase volume of published content on website. | <ul style="list-style-type: none"> Q1 2024 |
| | | | <ul style="list-style-type: none"> Target one piece weekly across schools, colleges and centres | <ul style="list-style-type: none"> Ongoing |
| | | | <ul style="list-style-type: none"> Implement the search bar function with monthly updates to SLT | <ul style="list-style-type: none"> Q1 2024 |
| | | <ul style="list-style-type: none"> Increase followers and engagement on City of Dublin ETB's main social media channels: X (formerly twitter), Facebook, Instagram and LinkedIn | <ul style="list-style-type: none"> Link out from social media posts to City of Dublin ETB website | <ul style="list-style-type: none"> Q1 2024 |

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| | | <ul style="list-style-type: none"> Daily posts on all social media channels using or sharing fresh content | <ul style="list-style-type: none"> Q1 2024 |
| | | <ul style="list-style-type: none"> Increase reach on Facebook with sponsored posts | <ul style="list-style-type: none"> Q1 2024 |
| | | <ul style="list-style-type: none"> Improved data protection culture in the organization | <ul style="list-style-type: none"> Increase use of Privacy Engine Q1 2024 to support document control and training records |
| | | <ul style="list-style-type: none"> Digital media metrics and measurements | <ul style="list-style-type: none"> Raise the profile and brand awareness of City of Dublin ETB locally and nationally |
| | <ul style="list-style-type: none"> Review Microsoft SharePoint options | <ul style="list-style-type: none"> Business case and options to be presented to SLT for consideration | <ul style="list-style-type: none"> Q2 2024 |
| | <ul style="list-style-type: none"> Develop Internal Newsletter | <ul style="list-style-type: none"> Carry out content survey and design template. Consult with communications working group and report to SLT | <ul style="list-style-type: none"> Q2 2024 |
| | <ul style="list-style-type: none"> Introduce a range of additional marketing/awareness campaigns and new communication medium including a City of Dublin ETB App and Podcast | <ul style="list-style-type: none"> Volume change in visitors and interaction on City of Dublin ETB digital platform | <ul style="list-style-type: none"> Increased enrolments |

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| ▪ | 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. | ▪ Tailored training sessions provided covering the Finance functional areas (Banking, Creditors, Budgets) Enhanced financial reporting provided to schools and centres | ▪ Ongoing 2024 From Q2 2024 |
| ▪ | 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 | ▪ Tailored training sessions provided | ▪ Ongoing 2024 |
| | | | ▪ Regular Production of information updates for Schools and Centres to promote compliance. | ▪ Ongoing 2024 |
| Pillar 1 - Strategic Goal 5 | | Promote active and responsive strategic networks and partnerships with key stakeholders in the context of a changing economy and society | | |
| ▪ | Continue to develop, organise and promote meaningful and responsive Professional Learning Development opportunities | ▪ Development Officer for Schools to liaise and plan with City of Dublin PLD team. Intensive schedule of supports and PLD opportunities | ▪ Number of PLNs and PLD opportunities to be sustained or increased. Numbers attending PLNs to increase. | ▪ Q4 |
| ▪ | Support NEIC, Cherry Orchard & Darndale redevelopment & National Childrens Hospital Project | ▪ Identify steps to support FET participation in Key Dublin developments | ▪ Steps identified and subsequent actions undertaken | ▪ Q1-Q4 |

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| | Implement Adult and Community Education strategy in the NEIC area | <ul style="list-style-type: none"> Ongoing implementation of the Strategy for Adult and Community Education in NEIC in collaboration with community partners and networks | <ul style="list-style-type: none"> Working group established to address issues affecting minority groups in the NEIC. Delivery of conference and exhibition event for adult and community education providers April 2024 | <ul style="list-style-type: none"> Q1-Q4 |
| <ul style="list-style-type: none"> P-TECH progression programme (partnership between 3 government department, 11 national / international companies, 7 inner city schools, Business in the community, NCI and QQI) | <ul style="list-style-type: none"> Develop a progression option for leaving cert graduates from 7 North Inner-City schools involved in the P-TECH programme | <ul style="list-style-type: none"> Tertiary degree offered in September 2024 (2 years City of Dublin ETB, 2 years NCI - QQI validation body) | <ul style="list-style-type: none"> Q3-4 | |
| <ul style="list-style-type: none"> Represent Youth Work on high level structures & subgroups with a range of stakeholders | <ul style="list-style-type: none"> Participation in structures such as the NEIC, Cherry Orchard Implementation Board, Darndale Oversight Group, CYSC and other high-level initiatives & subgroups of same. | <ul style="list-style-type: none"> Input into developing plans and initiatives in conjunction with key stakeholders within a variety of current and emerging structures. | <ul style="list-style-type: none"> Q1 - 4 | |
| <ul style="list-style-type: none"> Student and Customer focused | <ul style="list-style-type: none"> Advisory Group | <ul style="list-style-type: none"> Advisory Group meeting and update. The SUSI Advisory Group consists of key external stakeholders and meets annually. | <ul style="list-style-type: none"> 1916 Bursary system and application processing ready for opening date. | |
| | <ul style="list-style-type: none"> Stakeholder Desk | <ul style="list-style-type: none"> Stakeholder Helpdesk data Deliver of training to key stakeholders | <ul style="list-style-type: none"> Part-time courses ready for opening of grant applications 2024/25. | |
| | <ul style="list-style-type: none"> Support Desk | <ul style="list-style-type: none"> Service Level Agreements with Support Desk provider | <ul style="list-style-type: none"> Fulfilment of the MoUs. | |

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| | | <ul style="list-style-type: none"> DFHERIS-SUSI ORG, SRG, Technical Working Group, SGAB | <ul style="list-style-type: none"> Continued annual provision of stakeholder training for the Technical Working Groups. | <ul style="list-style-type: none"> Delivery of the Technical Working Groups. |
| | | <ul style="list-style-type: none"> Foster current relationship with key data partners Revenue, DSP, Justice, Solas, Agriculture, DoE | <ul style="list-style-type: none"> Up to date data and feeds | <ul style="list-style-type: none"> Ongoing relationship building |
| | | <ul style="list-style-type: none"> Foster relationships for 1916 bursary assessment (HEI, HEA, IUA, DFHERIS) | <ul style="list-style-type: none"> 1916 Project Team and continued Workshops | <ul style="list-style-type: none"> Bursaries for current year assessed and paid |
| | | <ul style="list-style-type: none"> CSO and HEA research projects | <ul style="list-style-type: none"> Progression of project | <ul style="list-style-type: none"> Q4 |
| | | <ul style="list-style-type: none"> Sectoral research group | <ul style="list-style-type: none"> Progression of project | <ul style="list-style-type: none"> Q4 |
| <ul style="list-style-type: none"> Harness Data Effectively | | <ul style="list-style-type: none"> Maintain and develop data sharing partners | <ul style="list-style-type: none"> Develop real time data exchanges with Revenue, HEA among others. | <ul style="list-style-type: none"> Setting up of a development project with Revenue to deliver an API. |
| | | <ul style="list-style-type: none"> Liaison with 1916 Bursary Clusters | <ul style="list-style-type: none"> Set up of Monthly Operations Review (MOR) & Strategic Oversight Steering Group- Qly Business Review Meeting (QBR) under 1916 Bursary MoUs. | <ul style="list-style-type: none"> Vendor selected to deliver Path II 1916 Bursary technology solution. |
| | | <ul style="list-style-type: none"> Administer the Path II 1916 Bursary in 2024. | <ul style="list-style-type: none"> Delivery of the 1916 Bursary Application end to end System | <ul style="list-style-type: none"> For Bursary opening 2025 |
| | | | <ul style="list-style-type: none"> Develop and deploy a complete technology solution to allow the full administration of the Path II 1916 Bursary. | <ul style="list-style-type: none"> For Bursary opening 2025 |
| | | | <ul style="list-style-type: none"> Assessment & payments processed for 1916 Bursary applicants. | <ul style="list-style-type: none"> For Bursary opening 2025 |

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| ▪ | 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 and capacity to react to changes in legislation or additional requirements for the sector throughout 2024 |
| Pillar 2 - Strategic Goal 1 | | Invest in staff development in order to build professional capacity and foster a positive organisational culture in City of Dublin ETB | | | | | |
| ▪ | Linking with Strategic Goal 1.5, continue to respond to emerging needs amongst our staff. | ▪ | Continue to support in-house and external opportunities, directing staff to both. Survey the needs of our second level school staff, to ascertain areas of commonality in relation to PLD needs | ▪ | Expanding number of staff participating in internal and external PLD. Implementation of survey findings, to ensure we meet the emerging PLD needs of our staff | ▪ | Q2 |
| | | ▪ | Psychological Service to provide Youth Mental Health First Aid (YMHFA) training to staff in schools. Also, with facilitate Active Consent Training as well as Trauma-Informed initiatives | ▪ | Expand the number of staff trained in YMHFA and explore training other staff in Mental Health First Aid. | ▪ | Q4 |
| | | ▪ | Psychological Service will facilitate training and a PLN with teachers from Autism classrooms. Also work with staff in the general area of neurodiversity. | ▪ | Each school with an Autism classroom to participate | ▪ | Q3 |

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| <ul style="list-style-type: none"> Produce and implement the organisational PLD calendar | | <ul style="list-style-type: none"> Offer specific events for City of Dublin ETB staff, promote external opportunities, Promote specific events from FET support services | <ul style="list-style-type: none"> Annual calendar produced and circulated to all staff | <ul style="list-style-type: none"> Q1-Q4 |
| <ul style="list-style-type: none"> Organise specific training for identifiable staff cohorts to respond to emerging needs, international best practice and to support enhancements in learning, teaching and assessment | | <ul style="list-style-type: none"> Staff training for administrative staff, Emerging and aspiring leadership programme, new staff induction, Specific requests from centres, support services or head office, Active consent, Mental health first aid. | <ul style="list-style-type: none"> Event evaluation sheets, attendance rates, | <ul style="list-style-type: none"> Q1-Q4 |
| <ul style="list-style-type: none"> Provide PLD opportunities in key themes in response to organisational priorities, national priorities and international best practice | | <ul style="list-style-type: none"> Supporting mental health and wellbeing of learners, Articulating City of Dublin ETB values, Leadership development, Teaching, learning and Assessment and Quality Assurance and Enhancement, Academic integrity, Assessment development, UDL and inclusion, Turnitin in, AI, Harvard referencing | <ul style="list-style-type: none"> key themes addressed on the PLD calendar. attendance rates/views of recordings | <ul style="list-style-type: none"> Q1-Q4 |

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| <ul style="list-style-type: none"> Identify skills, knowledge, and competence gaps in City of Dublin ETB | <ul style="list-style-type: none"> Commission a training needs analysis for organisational leaderships, produce a list of future skills needs for city of Dublin ETB staff based on the one service model and the predicted developments coming from the changing demands from stakeholders | <ul style="list-style-type: none"> Needs analysis report produced | <ul style="list-style-type: none"> Q4 |
| <ul style="list-style-type: none"> Compile and circulate PLD resources to respond to emerging needs, FET centres Quality Improvement plans (QIP) and development areas identified by centres | <ul style="list-style-type: none"> Source, resources to support PLD priority areas and upload them to CDU platforms | <ul style="list-style-type: none"> Access rate figures, alignment between resource section and requests for centres | <ul style="list-style-type: none"> Q4 |
| <ul style="list-style-type: none"> Provide staff with opportunities to participate in training appropriate to their needs | <ul style="list-style-type: none"> Training needs analysis & plan for 2024 | <ul style="list-style-type: none"> Implementation of training plan | <ul style="list-style-type: none"> Q1-4 |
| <ul style="list-style-type: none"> Provide staff with opportunities to reflect on practice & develop their professional approaches | <ul style="list-style-type: none"> Team development & reflection sessions at various points throughout the year | <ul style="list-style-type: none"> Each team has a planning/development day/s & reflection sessions are facilitated to enhance learning from practice. | <ul style="list-style-type: none"> Q1-4 |
| <ul style="list-style-type: none"> Vibrant and well-defined culture | <ul style="list-style-type: none"> Embed SUSI Values throughout the organisation | <ul style="list-style-type: none"> Visibility of Values in Shelbourne House. Reinforcement of values in training and onboarding. | <ul style="list-style-type: none"> Q1 |
| | <ul style="list-style-type: none"> Centre Inclusion and diversity | <ul style="list-style-type: none"> Creation of an EDI (Equality, Diversity and Inclusion) plan in conjunction with Public Sector Duty | <ul style="list-style-type: none"> Q1 |

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| | | <ul style="list-style-type: none"> Public Sector Duty Action Plan | <ul style="list-style-type: none"> Extract output from Staff Development Day for Culture Goal | <ul style="list-style-type: none"> Q1 |
| <ul style="list-style-type: none"> Optimal organisation design | <ul style="list-style-type: none"> Skills modelling | <ul style="list-style-type: none"> Staff wide Skills model mapping undertaken | <ul style="list-style-type: none"> Begin project in Q2 | |
| | <ul style="list-style-type: none"> Use of LinkedIn Learning tied into Training Needs Analysis (TNA) | <ul style="list-style-type: none"> Harness elements of TNA already undertaken and link to courses available on LinkedIn learning | <ul style="list-style-type: none"> Ongoing, review of TNA commenced with further development post ramp up expected | |
| | <ul style="list-style-type: none"> Capability building | <ul style="list-style-type: none"> Develop L&D Strategy | <ul style="list-style-type: none"> Q4 | |
| <ul style="list-style-type: none"> Model Workplace | <ul style="list-style-type: none"> Achieve Platinum Award in Excellence Through People | <ul style="list-style-type: none"> Audit Surveillance by NSAI | <ul style="list-style-type: none"> Q3 | |
| <ul style="list-style-type: none"> Staff development (Corporate Services) | <ul style="list-style-type: none"> Identify area-specific programmes targeted at improving the knowledge and skillsets of staff in the section. | <ul style="list-style-type: none"> Increased skillset relevant to the role of each staff member | <ul style="list-style-type: none"> Identification of relevant programmes. Ongoing | |
| | | | <ul style="list-style-type: none"> Completion of training programmes. Ongoing | |
| <ul style="list-style-type: none"> Upskilling of staff (Human Resources) | <ul style="list-style-type: none"> CPD Training for non-academic/instruction staff | <ul style="list-style-type: none"> Take up of CPD by CS staff. | <ul style="list-style-type: none"> CPD provided to 30-50% of CS staff Q1 to Q4 | |
| | <ul style="list-style-type: none"> Engage with CDU to source appropriate CPD training. | <ul style="list-style-type: none"> Enhanced skills | <ul style="list-style-type: none"> Ongoing | |
| <ul style="list-style-type: none"> Development of a SharePoint to cover H&S and Insurance | <ul style="list-style-type: none"> Liaise with IT to develop and implement | <ul style="list-style-type: none"> Better communication and engagement | <ul style="list-style-type: none"> Q2 2024 | |
| <ul style="list-style-type: none"> Staff Development (Health & Safety) | <ul style="list-style-type: none"> Develop a targeted provision of health and safety training initiatives for Principals/Heads of Centres (Health & Safety) | <ul style="list-style-type: none"> Development of structured training programmes | <ul style="list-style-type: none"> Health & Safety Training will be offered to all relevant centre staff including Principals/Deputy Principals/Heads of Centre as required throughout 2024 | |

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| | | <ul style="list-style-type: none"> Roll out of training in the following areas: <ul style="list-style-type: none"> - Manual Handling and People Moving - SEN staff - Prevention and Management of Violence and Aggression towards SEN staff. - First Responder (Refresher) - Abrasive Wheel Training - maintenance staff | <ul style="list-style-type: none"> Meet legal obligations with Health and Safety Authority requirements. Inclusivity of staff. Promote Health and Safety in the Workplace | <ul style="list-style-type: none"> Commencing Q1 |
| <ul style="list-style-type: none"> Ongoing staff development | <ul style="list-style-type: none"> Identify a targeted provision of learning and development initiatives to improve and develop the knowledge and skillset of Finance and Procurement staff | <ul style="list-style-type: none"> Increased skillset relevant to roles and responsibilities. | <ul style="list-style-type: none"> Completion by staff of targeted training programmes including LinkedIn Learning and Google | |
| | <ul style="list-style-type: none"> Ongoing Participation by staff in the HR/CDU led training programmes including LinkedIn Learning and Google certificates Participation by staff in any related seminars and conferences | <ul style="list-style-type: none"> Enhanced skills | <ul style="list-style-type: none"> Ongoing | |
| Pillar 2 - Strategic Goal 2 | | Harness and embrace the student/learner voice and the voice of staff in the strategic direction and leadership of City of Dublin ETB | | |

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| ▪ | Embed and extend opportunities for Student Voice and participation in our schools and within City of Dublin ETB | ▪ | Develop an Annual Forum for Student Councils within City of Dublin ETB, to meet, plan and train together. Work in tandem with ISSU on this | ▪ | Each school has an active, trained and supported Student Council. Inspection Reports to note the presence of active Student Councils and student voice within our schools and the support of City of Dublin ETB within this sphere | ▪ | Q2 |
| ▪ | Annual FET Learner Survey | ▪ | Use baseline questions to track trends year on year and the impact of enhancements introduced. Use thematic questions to address strategic priorities | ▪ | Survey data reviewed, analysed and report compiled and disseminated to learners and staff and published on website in time for it to be relevant to current learners before they progress from our provision. | ▪ | Q2 |
| ▪ | Increase FET participation in SCC events | ▪ | Establish FET "SCC Champions" in each FET Centre and support SCC promotion activities undertaken. | ▪ | Increased FET participation in SC supported by identified person in each centre | ▪ | Q2 |
| ▪ | FET Learner Focus Groups | ▪ | Establish annual learner forum for the dissemination of survey results and to consider future actions as a means of closing the feedback loop | ▪ | Forum/Workshop attended by learner reps from centres and senior management with priority actions identified | ▪ | Q2 |
| | | ▪ | Use qualitative methods, e.g. focus groups to seek deeper insights into the experiences of learners in programmes in adult education and the education service to prisons | ▪ | Focus groups facilitated with learners in at least 2 ESP centres and 2 AES centres | ▪ | Q2-3 |

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| <ul style="list-style-type: none"> ▪ | <p>Learner Leadership</p> | <ul style="list-style-type: none"> ▪ Develop a consistent approach to student councils/fora by mapping existing systems in FET and exploring alternative models | <ul style="list-style-type: none"> ▪ Develop toolkit and guidelines for student councils/fora incl clear roles, responsibilities, training for council reps and staff leads | <ul style="list-style-type: none"> ▪ Q3-4 |
| | | <ul style="list-style-type: none"> ▪ Provide training and support to FET learners and graduates who participate on governance groups, programme boards or as representatives on regional or national working groups or fora etc | <ul style="list-style-type: none"> ▪ Training developed and rolled out to learner reps | <ul style="list-style-type: none"> ▪ Q3-4 |
| <ul style="list-style-type: none"> ▪ | <p>Learner reps on programme boards and QA governance groups</p> | <ul style="list-style-type: none"> ▪ Recruit and train learners to sit on Programme panels for the validation / revalidation of City of Dublin ETB programmes and to participate in FET quality enhancement development groups to topics related to learning, teaching and assessment | <ul style="list-style-type: none"> ▪ Learner reps to sit on all revalidation panels in 2024 - learner reps to join the Quality Assurance Development Group (QADG) | <ul style="list-style-type: none"> ▪ Q1-Q4 |
| <ul style="list-style-type: none"> ▪ | <p>The voice of young people is included in all aspect of strategic developments with regard to youth work</p> | <ul style="list-style-type: none"> ▪ Young people’s seminar/roundtable event | <ul style="list-style-type: none"> ▪ Attendance of up to 200 young people at the event. | <ul style="list-style-type: none"> ▪ Q1 |
| | | <ul style="list-style-type: none"> ▪ Establishment of Youth Advisory Panel for youth work services in City of Dublin | <ul style="list-style-type: none"> ▪ Youth Advisory Panel once established meeting on a bimonthly basis | <ul style="list-style-type: none"> ▪ Q3 and Q4 |
| <ul style="list-style-type: none"> ▪ | <p>Further embed SUSI Strategy 23-28</p> | <ul style="list-style-type: none"> ▪ Staff engagement in action plan | <ul style="list-style-type: none"> ▪ Extract output from Staff Development Day workshops to feed into plan | <ul style="list-style-type: none"> ▪ Q1 |

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| | | <ul style="list-style-type: none"> Innovation Forum | <ul style="list-style-type: none"> Set up SUSI Innovation Forum | <ul style="list-style-type: none"> Q3 |
| | | <ul style="list-style-type: none"> Staff Forum | <ul style="list-style-type: none"> Continue engagement with Staff Forum | <ul style="list-style-type: none"> Ongoing |
| | | <ul style="list-style-type: none"> Track customer sentiment | <ul style="list-style-type: none"> Customer Satisfaction Score (CSAT)- survey SUSI customers at different points in the customer journey to measure their satisfaction with the service at that particular point in their journey. | <ul style="list-style-type: none"> CSAT surveys and results Q2 and Q3 |
| <ul style="list-style-type: none"> Student and customer focused | | <ul style="list-style-type: none"> Public Perception | <ul style="list-style-type: none"> Public Perception Study - a market research study which helps identify brand awareness and perception. | <ul style="list-style-type: none"> Public Perception Study Q4 |
| Pillar 2 - Strategic Goal 3 | | Promote and facilitate, through staff collaboration, professional development including new ways of working and delivery | | |
| <ul style="list-style-type: none"> Continue to research and introduce innovative and modern systems, which benefit the schools and their learners | <ul style="list-style-type: none"> Continue to work on ensuring a responsive, streamlined recruitment process for our schools, especially in the midst of the teacher shortage | <ul style="list-style-type: none"> Schools advertising, interviewing and hiring in a timely, efficient manner. Streamlined onboarding and induction process to support new personnel | <ul style="list-style-type: none"> Q3 | |
| | | <ul style="list-style-type: none"> Supporting PLD opportunities that contribute to making City of Dublin ETB an attractive place to work | <ul style="list-style-type: none"> Ongoing | |
| <ul style="list-style-type: none"> Embedding of Cross Sectoral Area Groups | <ul style="list-style-type: none"> Area teams to meet at least 1 per Q | <ul style="list-style-type: none"> Area teams held meeting every Q | <ul style="list-style-type: none"> Q1 - Q4 | |

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| <ul style="list-style-type: none"> Promote and support FET Research | <ul style="list-style-type: none"> Establish and support FET Data and Research Advisory Group (DRAG). Provide support to staff undertaking research. Host research sharing events. Promote research and the use of data to support evidence informed decision making in City of Dublin ETB. | <ul style="list-style-type: none"> FET Data and Research Advisory Group established and supported and promoted including hosting events | <ul style="list-style-type: none"> Q3 |
| <ul style="list-style-type: none"> QQI approval for Blended Delivery - National synchronous delivery | <ul style="list-style-type: none"> Complete QQI's new blended learning self-assessment /gap analysis tool and address any issues identified | <ul style="list-style-type: none"> Application for national blended prepared and submitted | <ul style="list-style-type: none"> Q2-3 |
| <ul style="list-style-type: none"> Host two cross FET leadership events to encourage greater collaboration across FET provision in the City and to support the implementation enhancements taking place | <ul style="list-style-type: none"> Host two FET leadership events (100 staff from across 5 service spheres) | <ul style="list-style-type: none"> Attendance, agendas, evaluation feedback sheets from staff | <ul style="list-style-type: none"> Q1 and Q3/Q4 |
| <ul style="list-style-type: none"> New developmental approaches rolled out | <ul style="list-style-type: none"> Area Team based staff will employ a range of developmental approaches to support youth work & share practice at team level and organisationally | <ul style="list-style-type: none"> New developmental approaches discussed at team level and organisationally | <ul style="list-style-type: none"> Q1-Q4 |
| <ul style="list-style-type: none"> Model Workplace | <ul style="list-style-type: none"> Innovation Forum/Hub | <ul style="list-style-type: none"> Set up Innovation Forum to offer staff opportunity to share ideas | <ul style="list-style-type: none"> Terms of Reference Q1. Set up Q2 |
| | <ul style="list-style-type: none"> Standardise performance planning | <ul style="list-style-type: none"> Agree a SUSI wide approach to performance planning | <ul style="list-style-type: none"> Q3 |

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| | | <ul style="list-style-type: none"> Hybrid working model | <ul style="list-style-type: none"> Continue Hybrid Working | <ul style="list-style-type: none"> Ongoing |
| <ul style="list-style-type: none"> Optimal organisation design | | <ul style="list-style-type: none"> Cross functional collaboration e.g. G7 meeting | <ul style="list-style-type: none"> Continue cross functional meetings | <ul style="list-style-type: none"> Ongoing - fortnightly meetings |
| | | <ul style="list-style-type: none"> Creating environment that encourages innovation | <ul style="list-style-type: none"> Innovation Forum which allows staff to feed in ideas | <ul style="list-style-type: none"> Q3 |
| Pillar 2 - Strategic Goal 4 | | Foster a culture of innovation and creativity that promotes and supports personal growth and wellbeing and raises aspirations of all staff, students and learners | | |
| <ul style="list-style-type: none"> Continue to foster a culture of innovation, creativity and collaboration | | <ul style="list-style-type: none"> Utilise our Development Officer to foster and focus this work within City of Dublin ETB. Continue to support and expand our range of PLNs | <ul style="list-style-type: none"> New initiatives and PLNs developed as part of a strategic response to survey findings | <ul style="list-style-type: none"> Q3 |
| | | <ul style="list-style-type: none"> Psychological Service to provide consultative support and 'On Call' Service to school leaders and staff | <ul style="list-style-type: none"> School leaders and staff engaging with the supports offered by the Psychological Service | <ul style="list-style-type: none"> Q4 |

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| <ul style="list-style-type: none"> Strengthen EDI, TCD courses | | <ul style="list-style-type: none"> Coordination of UDL badge. Support UDL at local level. Develop, source and promote resources to support UDL and accessibility. Support and promote the TCD post grad cert and Dip. Support and promote events organised by learner support and engagement team and the access officer. Providing PLD in the use of assistive technologies. Develop impact assessment process to evaluate the impact on UDL and inclusive practices on TLA and learner experience in City of Dublin ETB. | <ul style="list-style-type: none"> Increase in the number of staff participating in UDL activities compared to 2023 | <ul style="list-style-type: none"> Q1-Q4 |
| <ul style="list-style-type: none"> Produce and implement the organisational PLD calendar | | <ul style="list-style-type: none"> Offer specific events for City of Dublin ETB staff. Promote external opportunities. Promote specific events from FET support services. | <ul style="list-style-type: none"> PLD Calendar produced and promoted | <ul style="list-style-type: none"> Q1-Q4 |
| <ul style="list-style-type: none"> Coaching, Mentoring and Leadership | | <ul style="list-style-type: none"> Develop and promote coaching opportunities for various staff cohorts | <ul style="list-style-type: none"> Coaching, Mentoring and Leadership opportunities identified and promoted. | <ul style="list-style-type: none"> Q1-Q4 |
| <ul style="list-style-type: none"> Model Workplace | | <ul style="list-style-type: none"> Innovation Forum/Hub | <ul style="list-style-type: none"> Set up Innovation Forum to offer staff opportunity to share ideas | <ul style="list-style-type: none"> Q3 |

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| | | <ul style="list-style-type: none"> ▪ Harness Linked in learning platform to further a Leadership development programme and to support the TNA | <ul style="list-style-type: none"> ▪ Develop SUSI leaders to ensure a supportive leadership team | <ul style="list-style-type: none"> ▪ Ongoing. Initial focus on middle managers in 2024 |
| <ul style="list-style-type: none"> ▪ Digital by Default | | <ul style="list-style-type: none"> ▪ Further development of AI tools | <ul style="list-style-type: none"> ▪ Adoption of DevOps methodology and tools for all SUSI SDLC programs. | <ul style="list-style-type: none"> ▪ Ongoing |
| | | | <ul style="list-style-type: none"> ▪ Transformation of certain manual workloads through Robotic Process Automation | <ul style="list-style-type: none"> ▪ Ongoing |
| <ul style="list-style-type: none"> ▪ Support Young Peoples creative expression | | <ul style="list-style-type: none"> ▪ Provide training, workshops and support across a variety of art forms for youth workers directly engaging with young people | <ul style="list-style-type: none"> ▪ Workshops/training provided for youth workers & volunteers in a variety of arts forms | <ul style="list-style-type: none"> ▪ Q1-Q4 |
| | | <ul style="list-style-type: none"> ▪ Direct support from Youth Arts Project Leader through the provision of workshops for young people in visual arts including thematic approaches i.e. St. Patricks, Halloween, International Youth Day etc. | <ul style="list-style-type: none"> ▪ Up to 3 sessions per week directly working with young people across the thematic approach. | <ul style="list-style-type: none"> ▪ Q1 to Q4 |
| | | <ul style="list-style-type: none"> ▪ Collaboration with key partners e.g. DCC Arts, IMMA etc. | <ul style="list-style-type: none"> ▪ Joint work on events and programmes to enhance relationships and collaboration opportunities. | <ul style="list-style-type: none"> ▪ Q1 to Q4 |
| Pillar 2 - Strategic Goal 5 | | Develop leadership capacity within the organisation and build strong and capable leadership teams | | |
| <ul style="list-style-type: none"> ▪ To further develop leadership capacity and distributive leadership across our schools | | <ul style="list-style-type: none"> ▪ Continue to review and develop our Emerging Leaders and Middle Leaders Programmes. Further embed participation in ETBI's Middle Leaders Summer School | <ul style="list-style-type: none"> ▪ To have each school represented at our internal leadership programmes and have a minimum of 7 participants on the ETBI Middle Leaders Summer School | <ul style="list-style-type: none"> ▪ Q2 |

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| | | <ul style="list-style-type: none"> Further develop the Deputy Principal Mentoring Programme, in conjunction with Centre for School Leadership | <ul style="list-style-type: none"> Have a minimum of 50% of Deputy Principals engaged and participating with a further cohort moving towards facilitator roles to build capacity | <ul style="list-style-type: none"> Q2 |
| <ul style="list-style-type: none"> Management Development | | <ul style="list-style-type: none"> Deputy Principal mentoring programme. Emerging and aspiring leadership programme | <ul style="list-style-type: none"> Event evaluation sheets, attendance rates, | <ul style="list-style-type: none"> Q1-Q4 |
| <ul style="list-style-type: none"> Development of career progression plans for middle level and senior Finance staff | | <ul style="list-style-type: none"> Identify a targeted provision of learning and development initiatives to improve and develop the leadership capabilities of the Finance and Procurement staff | <ul style="list-style-type: none"> Targeted Plan put in place Increased leadership skills demonstrated | <ul style="list-style-type: none"> Ongoing 2024 |
| <ul style="list-style-type: none"> Operational Management Team development strategy | | <ul style="list-style-type: none"> The operational management team will engage in sessions to develop an approach that ensures the core values are evident in our practice and culture. | <ul style="list-style-type: none"> 4 sessions in 2024 | <ul style="list-style-type: none"> Q1 - Q4 |
| <ul style="list-style-type: none"> Model Workplace | | <ul style="list-style-type: none"> Middle Manager Leadership development programme | <ul style="list-style-type: none"> Scope Linked In Learning offerings on leadership and develop current inhouse supervisory training. | <ul style="list-style-type: none"> Q2 |
| | | <ul style="list-style-type: none"> Harness LinkedIn learning Leadership programmes | <ul style="list-style-type: none"> Review and rate LinkedIn courses on leadership | <ul style="list-style-type: none"> Ongoing |
| | | <ul style="list-style-type: none"> Support attendance at key events | <ul style="list-style-type: none"> Circulate key events to staff and support attendance and sharing learnings. | <ul style="list-style-type: none"> Ongoing |

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| ▪ | 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 | ▪ | Maximise the filling of vacancies each Q and ensure panels are in place |
| Pillar 3 - Strategic Goal 1 | | Deliver high quality education and training based on best practice in pedagogy and andragogy | | | | | |
| ▪ | Promote high quality learning and teaching throughout our schools | ▪ | Ensure that there is a Teaching & Learning Committee within each school. | ▪ | Each school to have an active Teaching & Learning Committee | ▪ | Q3 |
| | | ▪ | Develop an Annual Teach-Meet for all post-primary schools | ▪ | The majority of schools to have participants involved in the Teach-Meet | ▪ | Q4 |
| ▪ | Implement collaborative integrated FET course planning and provision across City of Dublin ETB. | ▪ | Data and evidence-based driven decision making on FET provision | ▪ | Development of Analytical and data Process in new course applications system | ▪ | Q3 |
| ▪ | Enhance the quality of assessments in City of Dublin ETB FET provision | ▪ | assessment roadshows, assessment matrix templates, resources to support the development of assessments, updating AIS in training centres | ▪ | feedback from EAs, feedback from learners, QQI benchmarking data | ▪ | Q1-Q4 |
| ▪ | Supporting the development of youth work project/services and volunteer led clubs/groups | ▪ | Provide opportunities for capacity building and/or training sessions on a thematic basis for staff led and volunteer led groups | ▪ | Initiatives supported and learning from practice captured | ▪ | Q2 -Q4 |
| Pillar 3 - Strategic Goal 2 | | Foster cultural awareness and promote Irish Language | | | | | |

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| <ul style="list-style-type: none"> Promote Irish within our schools, as a subject and as a living language | <ul style="list-style-type: none"> Promote Seachtain na Gaeilge across all of our schools, using a common hashtag for social media promotion | <ul style="list-style-type: none"> Inter-schools activities during Seachtain na Gaeilge | <ul style="list-style-type: none"> All schools actively participating and displaying their activities in Seachtain na Gaeilge. | <ul style="list-style-type: none"> Q1 |
| <ul style="list-style-type: none"> Learner Support & Engagement Service Calendar | <ul style="list-style-type: none"> Devise and design an EDI-themed wall calendar that staff can use to inform events and curricular activities linked to internationally recognised days which celebrate cultural awareness and diversity | <ul style="list-style-type: none"> Calendar disseminated to centres. Increased cultural awareness | <ul style="list-style-type: none"> Q1 | |
| <ul style="list-style-type: none"> International Mother Language Day | <ul style="list-style-type: none"> Continue to run "Share your words" competition for learners to celebrate linguistic and cultural diversity across the ETB | <ul style="list-style-type: none"> Competition launched, with winners selected. Article celebrating the | <ul style="list-style-type: none"> Q1 | |
| <ul style="list-style-type: none"> Develop initiatives that promote cultural awareness in youth work projects/service & clubs/groups | <ul style="list-style-type: none"> Funding under the Integration Fund to be utilized to enhance integration and cultural awareness | <ul style="list-style-type: none"> Initiatives supported and learning from practice captured | <ul style="list-style-type: none"> Q2 -Q4 | |
| <p>Pillar 3 - Strategic Goal 3</p> | | <p>Promote creativity, innovation and diversity of approach in learning, teaching and training, for example using digital tools</p> | | |

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| <ul style="list-style-type: none"> Promote innovation and diversity in Technology Enhanced Teaching and Learning, with a particular emphasis on digital competencies | <ul style="list-style-type: none"> Provide further PLD opportunities for teachers and school leaders, particularly in the area of digital skills within education. | <ul style="list-style-type: none"> The majority of schools to have participants involved in this PLD. All school to have a Digital Policy and Digital Learning Plan. Majority of schools are engaged in self-evaluation in line with the Digital Learning Framework. All schools to have established a Digital Learning Team by end of year. | <ul style="list-style-type: none"> Q4 |
| | <ul style="list-style-type: none"> Further enhance the role and skills of our Digital Leaders | <ul style="list-style-type: none"> A PLN to be developed for our second level Digital Leaders, with a minimum of 6 schools participating | <ul style="list-style-type: none"> Q3 |
| <ul style="list-style-type: none"> Central application and admissions portal for City of Dublin | <ul style="list-style-type: none"> Develop working model for a central admissions office including year-round applications including central and local centre arrangements, data sourcing and input, administration and distribution of data to and from various other database systems in use. | <ul style="list-style-type: none"> Model developed | <ul style="list-style-type: none"> Q3 |
| <ul style="list-style-type: none"> Learner Support & Engagement Service Newsletter | <ul style="list-style-type: none"> Continue to publish a bimonthly newsletter which promotes creative and innovative practices in our centres related to inclusion, diversity and learner engagement | <ul style="list-style-type: none"> Newsletter published and disseminated to staff | <ul style="list-style-type: none"> Q1-4 |

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| ▪ | Develop E-portfolios for use across FET | ▪ | Produce proposal and implementation plan for the use of E-portfolios across FET for both staff and learners | ▪ | CANVAS with implementation plan approved by QASPC | ▪ | Q3 |
| ▪ | Digital Learning SharePoint site and CDU Moodle site | ▪ | Use staff Digital learning hub and CDU Moodle site to enhance staff access to, and capacity to use digital tools effectively for learning, teaching/instructing and assessment | ▪ | Site usage figures and digital badges obtained | ▪ | Q1-4 |
| ▪ | Optimal organisation design | ▪ | Learning & Development Strategy to include innovation in approach to training delivery | ▪ | Develop L&D Strategy | ▪ | Q4 |
| ▪ | Use of internal SharePoint to enhance document accessibility | ▪ | City of Dublin Youth Services SharePoint created and shared with all staff. Staff can access all documents onsite, working remotely/off site in projects. Documents can be worked on by multiple staff members at one time increasing productivity. | ▪ | All relevant documentation is uploaded to SharePoint | ▪ | Q1 - Q4 |
| Pillar 3 - Strategic Goal 4 | | Develop and support international partnerships in learning, teaching and training. | | | | | |
| ▪ | To encourage exploration of international partners in promoting learning and teaching | ▪ | To link our schools with the International Desk, ensuring they can explore the available opportunities | ▪ | At least 2 schools to embark on international projects or partnerships | ▪ | Q4 |

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| ▪ | Increase the capacity of City of Dublin ETB to participate in and learn from international projects | ▪ | Increase mobilisation opportunities to include FET support staff. | ▪ | FET support staff participation in international mobility. | ▪ | Q2 |
| ▪ | Increase the capacity of City of Dublin ETB to participate in and learn from international projects | ▪ | Identify and visit International FET centres with similar strategic development goals to City of Dublin ETB. | ▪ | Centres identified and mobility visits organised. | ▪ | Q4 |
| ▪ | Continued engagement with EU partners. | ▪ | Engage in opportunities to host EU partners around youth work specific themes such as data collection, outcome measurement and the value of youth work. | ▪ | Host an EU partner around a thematic approach and provide opportunities for project visits | ▪ | Q2 - Q3 |
| Pillar 3 - Strategic Goal 5 | | Further develop highly effective, practical and impactful student support services at local and national levels | | | | | |
| ▪ | Ensure our student support processes and systems are effective and impactful | ▪ | Every school to have access to our Psychological Service on a weekly basis, under the All, Some, few model | ▪ | The Psychological Service to have an active presence in each school, as set out in its Strategic Plan. | ▪ | Q2 |
| | | ▪ | Ensure the Strategic Plan activities are embedded in practice | ▪ | The Psychological Service to have an active presence in each school, as set out in its Strategic Plan | ▪ | Q3 |

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| | | <ul style="list-style-type: none"> Psychological Service responds to Critical Incidents in schools as they occur | <ul style="list-style-type: none"> Psychological Service will train Critical Incident Teams in School and assist in schools developing Critical Incident Management Plans | <ul style="list-style-type: none"> Q2 |
| <ul style="list-style-type: none"> Disability Support Service | <ul style="list-style-type: none"> Review the rollout of the DSS provided by the NLN using administrative data, survey responses from users of the service and focus groups with staff and learners | <ul style="list-style-type: none"> Review meeting held with NLN, SLT and Head of Learner Support to consider the outcomes and agree actions for 2024-25 academic year | <ul style="list-style-type: none"> Q2 | |
| <ul style="list-style-type: none"> Autism Friendly ETB/FET | <ul style="list-style-type: none"> Continue to rollout the pilot initiative with AsIAm, including conducting environmental and sensory audits in centres and the provision of training for staff | <ul style="list-style-type: none"> Sensory and Environmental audits conducted in min. 5 FET centres with reports and recommendations provided to management teams | <ul style="list-style-type: none"> Q2-3 | |
| | <ul style="list-style-type: none"> Participate in national working group being set up by AsIAm to develop guidelines for autism-friendly accreditation for ETBs | <ul style="list-style-type: none"> Meetings attended and outcomes and outputs reported on and shared with colleagues | <ul style="list-style-type: none"> Q1-4 | |
| <ul style="list-style-type: none"> Learner Hub | <ul style="list-style-type: none"> Develop an online learner hub/portal for learners to access resources and information | <ul style="list-style-type: none"> Hub/portal established and incorporated into induction processes in Sep 2024 | <ul style="list-style-type: none"> Q3 | |
| <ul style="list-style-type: none"> Student and customer focused | <ul style="list-style-type: none"> Focus on student centred grant assessment model | <ul style="list-style-type: none"> MFA application turnaround timeframes met and exceeded | <ul style="list-style-type: none"> Key Performance Indicators met under DFHERIS MFA. | |
| | <ul style="list-style-type: none"> Manage a timely and seamless annual grant cycle. Earliest ever opening for 2024 | <ul style="list-style-type: none"> Early March opening. | <ul style="list-style-type: none"> Key Performance Indicators met under DFHERIS MFA. | |

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| <ul style="list-style-type: none"> Payment of fee and maintenance grants | <ul style="list-style-type: none"> Weekly payments commencing in September for new Scheme | <ul style="list-style-type: none"> Key Performance Indicators on % paid met under DFHERIS MFA. |
| <ul style="list-style-type: none"> Annual rollover of Grant application system | <ul style="list-style-type: none"> Updated and enhanced online application system ready for early opening. All UAT testing complete | <ul style="list-style-type: none"> Applications open early March |
| <ul style="list-style-type: none"> Annual rollover of Grant processing system | <ul style="list-style-type: none"> Updated and enhanced application processing system ready for early opening. All UAT testing complete | <ul style="list-style-type: none"> Applications assessed under new Scheme |
| <ul style="list-style-type: none"> TCO Recruitment Campaign | <ul style="list-style-type: none"> 50+ TCOs recruited on scheduled timetable | <ul style="list-style-type: none"> All new assessors forecast recruited end Q2 |
| <ul style="list-style-type: none"> Develop and deliver Scheme training to seasoned and new staff | <ul style="list-style-type: none"> 80+ seasoned staff receive refresher training. 50+ new staff receive assessment training. | <ul style="list-style-type: none"> All required assessors upskilled end Q2 |
| <ul style="list-style-type: none"> Develop and deliver Scheme training to Support Desk Staff | <ul style="list-style-type: none"> Seasoned support desk staff receive refresher training. Forecasted requirement of staff receive new hire training on SUSI Scheme, systems, processes and payments. | <ul style="list-style-type: none"> All required support desk agents in situ Q3 |
| <ul style="list-style-type: none"> Rollout of communication campaigns in line with opening and priority closing dates | <ul style="list-style-type: none"> Flow of applications. Nature of contacts to Support Desk | <ul style="list-style-type: none"> Service Level Agreements City of Dublin ETB/SUSI – Outsourced Service Provider |
| <ul style="list-style-type: none"> Updating and disseminating grant application changes and eligibility based on annual Scheme | <ul style="list-style-type: none"> Resources and information updated to students and customers via the website, social media, advertising campaigns, call centre, media. | <ul style="list-style-type: none"> Service Level Agreements City of Dublin ETB/SUSI – Outsourced Service Provider |

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| | | <ul style="list-style-type: none"> Annual review of DP statement. Annual Review of SUSI Important Notes for Grant Applicants | <ul style="list-style-type: none"> DP Statement in line with SUSI's processing of personal data in accordance with legislation. | <ul style="list-style-type: none"> Complete in advance of opening. |
| | | <ul style="list-style-type: none"> Annual review of DP statement. Annual Review of SUSI Important Notes for Grant Applicants | <ul style="list-style-type: none"> DP Statement in line with SUSI's processing of personal data in accordance with legislation. | <ul style="list-style-type: none"> Complete in advance of opening. |
| <ul style="list-style-type: none"> A student and customer centred organisation | <ul style="list-style-type: none"> Broadening of SUSI functions | <ul style="list-style-type: none"> Process and pay 1916 Bursary applicants. Process and Pay International Applicants. Process and pay applicants under PLC Bursary for Displaced Persons. | <ul style="list-style-type: none"> Key Performance Indicators met under DFHERIS MFA. | |
| | <ul style="list-style-type: none"> Deliver 2024 Budget Changes | <ul style="list-style-type: none"> Process and pay part-time students on receipt of relevant Scheme. | <ul style="list-style-type: none"> All applicants completed and payments issued in line with budget changes. | |
| | <ul style="list-style-type: none"> Deliver 23/24 midyear Grant Scheme Changes | <ul style="list-style-type: none"> Implement additional bands for postgraduate applications. Implement increased payment values for maintenance applicants. | <ul style="list-style-type: none"> All applicants completed and payments issued in line with budget changes. | |
| <ul style="list-style-type: none"> Digital by Default | <ul style="list-style-type: none"> 1916 Bursary Portal Development | <ul style="list-style-type: none"> Develop and deploy a complete technology solution to allow the full administration of the Path II 1916 Bursary. | <ul style="list-style-type: none"> Vendor selected to deliver Path II 1916 Bursary technology solution. | |
| <ul style="list-style-type: none"> Excellent customer experience | <ul style="list-style-type: none"> 1916 Bursary Portal Development | <ul style="list-style-type: none"> Develop and deploy a complete technology solution to allow the full administration of the Path II 1916 Bursary | <ul style="list-style-type: none"> Vendor selected to deliver Path II 1916 Bursary technology solution. | |

| Pillar 3 - Strategic Goal 6 | | Promote and avail of opportunities to expand and enhance the provision of education and training services in the city of Dublin | | | |
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| <ul style="list-style-type: none"> Continue to expand our provision of educational services and the number of learners availing of those services | <ul style="list-style-type: none"> Explore further patronage and reconfiguration opportunities at primary level | <ul style="list-style-type: none"> Continue to have close relationships with the DE and Archbishops House, to ensure we are primed for reconfiguration opportunities | <ul style="list-style-type: none"> Q4 | | |
| | <ul style="list-style-type: none"> Develop the patronage process for the new CHI School | <ul style="list-style-type: none"> Patronage to be announced, with City of Dublin as the patron | <ul style="list-style-type: none"> Q1 | | |
| | | <ul style="list-style-type: none"> Plan to work through the staffing issues arising from the new school, with the first priority being the principal's appointment. | <ul style="list-style-type: none"> Q3 | | |
| <ul style="list-style-type: none"> Develop Higher Certificate in Digital for Business (P-TECH) that leads to BA hons in Digital for Business in NCI. Have both programmes validated by QQI as a Tertiary degree. | <ul style="list-style-type: none"> Submit programme to QQI for validation. Secure funding to 'pay' interns on programme. Offer programme (3 days per week in City of Dublin ETB – 2 days per week and 18-week placement in international industry | <ul style="list-style-type: none"> Course starts in September with learners and placements secured | <ul style="list-style-type: none"> Q3 - Q4 | | |
| <ul style="list-style-type: none"> Development of Roofing and Cladding apprenticeship (level 6 craft apprenticeship) | <ul style="list-style-type: none"> Develop programme. Submit to QQI for validation | <ul style="list-style-type: none"> Programme descriptor and supporting documentation completed and approved by consortium and City of Dublin ETB QA governance. Programme submitted for validation | <ul style="list-style-type: none"> Q3 - Q4 | | |

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| ▪ | Develop dental nursing apprenticeship (Higher Certificate level 6) | ▪ | Review current dental nursing traineeship and convert it to apprenticeship in line with stakeholder feedback | ▪ | Programme submitted for validation | ▪ | Q4 |
| ▪ | Revalidate level 6 Dance programme | ▪ | Review programme in light of stakeholder feedback and submit it to QQI for revalidation | ▪ | Programme validated | ▪ | Q2 |
| ▪ | Climate Justice Education - Continue to be a lead public educator on climate justice in the city. | ▪ | Roll out new Level 3 SPA 'Introduction to Climate Justice' across the Adult Education Service; Create next chapter of CJE tutor handbook; Design and deliver tutor PLD on new chapter | ▪ | New Level 3 SPA 'Introduction to Climate Justice' rolled out in all AES areas; New Chapter on CJE Tutor Handbook developed, published and disseminated internally and nationally. National and internal training for adult and community education tutors on using new resource. | ▪ | Q1-4 |
| ▪ | Feedback on support provided to the youth work sector. | ▪ | On an ongoing basis seek feedback from key stakeholders to inform the development and enhancement of youth work provision in city of Dublin | ▪ | Feedback surveys completed and data provided analysis. | ▪ | Q3 & Q4 |
| Pillar 3 - Strategic Goal 7 | | Pursue and support excellence in teaching, learning and assessment practices that are learner centred and evidence based. | | | | | |
| ▪ | Pursue the goal of high-quality teaching and learning throughout our schools | ▪ | Ensure that there is an active Teaching & Learning Committee within each school | ▪ | Each school to have an active Teaching & Learning Committee | ▪ | Q3 |

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| | | <ul style="list-style-type: none"> Review the Teacher Induction Programme | <ul style="list-style-type: none"> The majority of new teachers to participate in the reviewed and responsive programme | <ul style="list-style-type: none"> Q3 |
| <ul style="list-style-type: none"> Increase course offerings in emerging areas | <ul style="list-style-type: none"> Apply for differential validation for new QQI awards | <ul style="list-style-type: none"> Number of awards secured, and courses offered in those areas | <ul style="list-style-type: none"> Q1-4 | |
| Pillar 4 - Strategic Goal 1 | | Create, develop and maintain high quality assured learning environments and infrastructure so as to enhance the learner experience in City of Dublin ETB | | |
| <ul style="list-style-type: none"> Ensure that learning environments are maintained to a high quality | <ul style="list-style-type: none"> Continue to work closely with the Director of OSD to ensure that school premises and infrastructure needs are met | <ul style="list-style-type: none"> Issues around school buildings are met proactively | <ul style="list-style-type: none"> Q4 | |
| | <ul style="list-style-type: none"> Continued commitment to the creation of special classes, where feasible | <ul style="list-style-type: none"> Continue to improve the facilities for our 11 special classes at post-primary level | <ul style="list-style-type: none"> Q3 | |
| <ul style="list-style-type: none"> Submit QA action plan report to QQI | <ul style="list-style-type: none"> Report on the progress or achievement of 80 actions committed to under the QA action plan for City of Dublin ETB | <ul style="list-style-type: none"> Report completed, taken through QA governance groups and submitted to QQI | <ul style="list-style-type: none"> Q2 | |
| <ul style="list-style-type: none"> Publish FET centre and Service Sphere Quality Improvement Plans (QIP) | <ul style="list-style-type: none"> All Centre / Service sphere QIPs published | <ul style="list-style-type: none"> Centre / Service sphere QIPs published on QA SharePoint | <ul style="list-style-type: none"> Q2 | |
| <ul style="list-style-type: none"> Compile all QIPs into FET report identifying emerging areas | <ul style="list-style-type: none"> All QIPs compiled into FET report identifying emerging areas | <ul style="list-style-type: none"> FET report produced identifying emerging areas | <ul style="list-style-type: none"> Q2 | |
| <ul style="list-style-type: none"> Use Centre QIPs to inform Support service work plans (PLD, TEL, QA, LESE, EE) | <ul style="list-style-type: none"> Update service work plans (PLD, TEL, QA, LESE, EE) | <ul style="list-style-type: none"> Support service work plans (PLD, TEL, QA, LESE, EE) are responding to QIP priority areas | <ul style="list-style-type: none"> Q2 | |

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| <ul style="list-style-type: none"> Write to centres to inform them how their plans have shaped the support service action plans and the organisational operation plan | <ul style="list-style-type: none"> All centres engaged in process | <ul style="list-style-type: none"> Each centre receives a letter outline how their QIP has shaped the support service action plans and the organisational operation plan | <ul style="list-style-type: none"> Q2 |
| <ul style="list-style-type: none"> Ensure learning environments are maintained to a high standard | <ul style="list-style-type: none"> Continue working with Director OSD to ensure that centre premises and infrastructure needs are met | <ul style="list-style-type: none"> Identify and meet project milestones | <ul style="list-style-type: none"> Ongoing throughout 2024 |
| <ul style="list-style-type: none"> Capital Development; To promote high quality buildings and infrastructure for all staff and learners. SOLAS Funded | <ul style="list-style-type: none"> Cathal Brugha Campus. Phase 2 Decant of Killester College, Residual Works; New lift installations and other outstanding works | <ul style="list-style-type: none"> Identify and meet project milestones | <ul style="list-style-type: none"> End of Q2 2024 |
| | <ul style="list-style-type: none"> Cathal Brugha Campus. Business case completion for main works to Cathal Brugha ST Protected Structure (1930's section) SOLAS | <ul style="list-style-type: none"> Identify and meet project milestones | <ul style="list-style-type: none"> End of Q2 2024 and ongoing |
| | <ul style="list-style-type: none"> Strategic Infrastructure Upgrade Fund (SIUF) Inchicore College: Tender for Design Team Disciplines issued. - SOLAS | <ul style="list-style-type: none"> Identify and meet project milestones | <ul style="list-style-type: none"> Design Team appointed end of Q1 2024 |
| | <ul style="list-style-type: none"> Strategic Infrastructure Upgrade Fund (SIUF) Ballyfermot College (Arts Block): Tender for Design Team Disciplines in Progress - SOLAS | <ul style="list-style-type: none"> Identify and meet project milestones | <ul style="list-style-type: none"> Design Team appointed Q2 2024 |

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| <ul style="list-style-type: none"> Additional Devolved Capital External Works (Carpark - Paving) AT: Ballyfermot CFE(Main) and Colaiste Dhulaigh CFE (Barryscourt)- SOLAS Additional Devolved Capital External Works (Carpark - Paving) AT: Ballyfermot CFE(Main) and Colaiste Dhulaigh CFE (Barryscourt)- SOLAS | <ul style="list-style-type: none"> Identify and meet project milestones | <ul style="list-style-type: none"> Design Team Appointment. Expenditure to be committed by Q1 2024 |
| <ul style="list-style-type: none"> Colaiste Dhulaigh CFE New Lift installation and ancillary universal access works - SOLAS | <ul style="list-style-type: none"> Identify and meet project milestones | <ul style="list-style-type: none"> Re-tender for Works Contractor Q1 2024 |
| <ul style="list-style-type: none"> Inchicore CFE Roof Works - SOLAS | <ul style="list-style-type: none"> Production of Tender Documentation in Progress. Awaiting revised cost report | <ul style="list-style-type: none"> Q1 2024 |
| <ul style="list-style-type: none"> Colaiste Dhulaigh CFE (Greendale) Roof Refurbishment Works - SOLAS | <ul style="list-style-type: none"> Identify and meet project milestones | <ul style="list-style-type: none"> Tender for Design Team Q1 2024 |
| <ul style="list-style-type: none"> Cabra Youthreach - SOLAS | <ul style="list-style-type: none"> Emergency Works Application to SOLAS | <ul style="list-style-type: none"> Q1 2024 |

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| | | <ul style="list-style-type: none"> PM Services | <ul style="list-style-type: none"> Identify and meet project milestones | <ul style="list-style-type: none"> Identify and roll out service Q1 2024 |
| <ul style="list-style-type: none"> Capital Development; To promote high quality buildings and infrastructure for all staff and learners. - DOE Funded | <ul style="list-style-type: none"> Additional accommodation Presentation College Terenure | <ul style="list-style-type: none"> Identify and meet project milestones | <ul style="list-style-type: none"> Stage 1. Additional information to DE following DE comments Q1 2024 | |
| | <ul style="list-style-type: none"> SWS Kylemore College (Science Room) DE | <ul style="list-style-type: none"> Department of Education approval to proceed to appointment of contractor | <ul style="list-style-type: none"> Q1 2024 | |
| | <ul style="list-style-type: none"> Additional accommodation Marino College (Science room and ancillary upgrade) DE | <ul style="list-style-type: none"> Department of Education approval to proceed to appointment of contractor | <ul style="list-style-type: none"> Q1 2024 | |
| | <ul style="list-style-type: none"> An Cosan Community Special School, Dublin 7, Phase 1 DE | <ul style="list-style-type: none"> Contractor on site works progressing phase 1 | <ul style="list-style-type: none"> Expected delivery Q1 2024 and ongoing | |
| | <ul style="list-style-type: none"> Cabra Community College. SEN Reconfiguration Works - Pending approval of extension project | <ul style="list-style-type: none"> Application to be submitted to DE | <ul style="list-style-type: none"> Q1 2024 | |

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| <ul style="list-style-type: none"> Sustainability and Energy Reduction | <ul style="list-style-type: none"> Continue to work with Director of OSD to ensure City of Dublin ETB positions itself to address Climate Action Challenges | <ul style="list-style-type: none"> Identify and meet project milestones | <ul style="list-style-type: none"> Ongoing throughout 2024 |
| | <ul style="list-style-type: none"> Ongoing engagement with SEAI Monitoring and reporting system | <ul style="list-style-type: none"> Identify and meet project milestones | <ul style="list-style-type: none"> Ongoing throughout 2024 |
| | <ul style="list-style-type: none"> Completion of City of Dublin ETB Climate Action Roadmap | <ul style="list-style-type: none"> Identify and meet project milestones | <ul style="list-style-type: none"> Q1 2024 |
| | <ul style="list-style-type: none"> Participation in ETBI Climate Action Group | <ul style="list-style-type: none"> Continue to develop sustainability and Climate Action Strategy across the ETB Sector | <ul style="list-style-type: none"> Ongoing throughout 2024 |
| | | <ul style="list-style-type: none"> Continue to identify projects across the sector through engagement with SEAI and Specialist Energy Advisor | <ul style="list-style-type: none"> Ongoing throughout 2024 |
| | <ul style="list-style-type: none"> Energy Awareness Training | <ul style="list-style-type: none"> Continue provision of energy awareness training across all Centres | <ul style="list-style-type: none"> Ongoing throughout 2024 |
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| | | <ul style="list-style-type: none"> Participate in roll out of DE funded SOLAR PV scheme across selected schools | <ul style="list-style-type: none"> Identify and meet project milestones | <ul style="list-style-type: none"> Q1 identify feasibility for selected and ongoing throughout 2024 |
| <ul style="list-style-type: none"> MySUSI as a Platform | | <ul style="list-style-type: none"> Procuring solution provider | <ul style="list-style-type: none"> Business Case Sign Off | <ul style="list-style-type: none"> Ongoing |
| Pillar 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 | | |
| <ul style="list-style-type: none"> Continue to develop modern, digitalized systems, which provide efficient supports to our schools, colleges and centres | <ul style="list-style-type: none"> Continue to work on the streamlining of the Recruitment system and processes | <ul style="list-style-type: none"> All documents to be available on Recruitment SharePoint | <ul style="list-style-type: none"> Q2 | |
| | <ul style="list-style-type: none"> Ensure schools have timely, regular access to their accounts, thereby ensuring proper governance | <ul style="list-style-type: none"> Financial Shared Services embedded and utilised in all schools | <ul style="list-style-type: none"> Q1 | |
| <ul style="list-style-type: none"> Improved analysis and planning for funding. | <ul style="list-style-type: none"> Link a range of available data to inform system funding planning. | <ul style="list-style-type: none"> Use of available data systems in funding | <ul style="list-style-type: none"> Q3 | |
| <ul style="list-style-type: none"> More systematic tracking of learners and outcomes-Improvement to data quality | <ul style="list-style-type: none"> Link a range of available data to inform course provision and planning. | <ul style="list-style-type: none"> Use of available data systems in course provision | <ul style="list-style-type: none"> Q2 | |
| <ul style="list-style-type: none"> FET Estate and Resources | <ul style="list-style-type: none"> Development of medium- and long-term FET estate strategy informed by learner demand and sustainability goals. | <ul style="list-style-type: none"> Estate Strategy updated based on data analysis of current and projected demand and sustainability goals | <ul style="list-style-type: none"> Q4 | |

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| <ul style="list-style-type: none"> Establish six QADG working groups to recommend FET wide approach to enhance the quality of provision and ensure greater consistency across FET | <ul style="list-style-type: none"> Propose an operational model for Recognition of Prior Learning (RPL) both academic and experiential | <ul style="list-style-type: none"> Make recommendations to academic council and Senior Leadership team in line with agreed deliverables timeframe | <ul style="list-style-type: none"> Q1-Q3 |
| <ul style="list-style-type: none"> Develop a policy for QBS submission of grades for use across FET colleges | <ul style="list-style-type: none"> Standardised QBS submissions across FET colleges | <ul style="list-style-type: none"> Policy created | <ul style="list-style-type: none"> Q2 |
| <ul style="list-style-type: none"> Update Academic Integrity policy and malpractice procedures for use across FET and signpost tools, resources and training to support Academic integrity | <ul style="list-style-type: none"> Increase awareness of academic integrity across FET | <ul style="list-style-type: none"> Policy updated | <ul style="list-style-type: none"> Q4 |
| <ul style="list-style-type: none"> Develop implementation plan for using E Portfolios across FET provision | <ul style="list-style-type: none"> E Portfolios become embedded across FET provision | <ul style="list-style-type: none"> Plan created | <ul style="list-style-type: none"> Q3 |
| <ul style="list-style-type: none"> Provide clarifications on difference between reasonable accommodations and UDL in FET assessments | <ul style="list-style-type: none"> Staff become more familiar with UDL and reasonable accommodation | <ul style="list-style-type: none"> Included in relevant policy | <ul style="list-style-type: none"> Q2 |
| <ul style="list-style-type: none"> Guidance on equivalence between traditional assessments and UDL approaches | <ul style="list-style-type: none"> Staff develop deeper understanding of assessment | <ul style="list-style-type: none"> Guidance note created | <ul style="list-style-type: none"> Q2 |
| <ul style="list-style-type: none"> Commencing online grants & reporting portal (SUBMIT.COM) | <ul style="list-style-type: none"> Grants to volunteer led clubs to be processed using the online system in 2024 | <ul style="list-style-type: none"> The full range of volunteer led club grants live on SUBMIT.COM for 2023 | <ul style="list-style-type: none"> Q1-Q3 |

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| | | <ul style="list-style-type: none"> Training for volunteer led club applicants provided via in person sessions | <ul style="list-style-type: none"> Sessions provided | <ul style="list-style-type: none"> Q1 |
| | | <ul style="list-style-type: none"> Manuals and videos to provide step by step instruction will be made available following the training sessions | <ul style="list-style-type: none"> Manual and videos available and accessible | <ul style="list-style-type: none"> Q1 |
| | | <ul style="list-style-type: none"> Progress reports and annual renewals of UBU to be processed using the online system in 2024 on a trial basis | <ul style="list-style-type: none"> Progress Reporting in March & renewals in Nov online for a trial basis | <ul style="list-style-type: none"> Q1 & Q4 |
| <ul style="list-style-type: none"> Timely submission of documentation to DCEDIY | | <ul style="list-style-type: none"> After consultation with IT department within DCEDIY it was agreed that Grants Manager Finance would be given access to DCEDIY drive to upload required documents. | <ul style="list-style-type: none"> Documentation is uploaded and accessible for approval by the DCEDIY in a timely manner. | <ul style="list-style-type: none"> Q1-Q4 |

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| <ul style="list-style-type: none"> Implementation of City of Dublin ETB Finance Consolidation Project - Purchase to Pay & SUN Upgrade | <ul style="list-style-type: none"> The City of Dublin ETB Finance department along with the ESBS project team & system vendors have successfully gone live with a new Purchase to Pay (P2P) & updated FMS system SUN V6.4 from 1st January 2024. In 2024 there will be continued planning, training and review of internal processes to fully embed the systems across the full organisation. The City of Dublin Finance Project team will continue to support system users with this significant change in ordering and reporting for all colleges, centres and Head Office departments. Additional sub-projects will include implementation of budget management module which will assist schools, colleges & centres in financial planning in real time. | <ul style="list-style-type: none"> Successful implementation of systems, SUN V6.4 and Purchase To Pay (P2P) | <ul style="list-style-type: none"> Ongoing 2024 |
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| <ul style="list-style-type: none"> Implementation of City of Dublin ETB Finance Consolidation Project - additional modules Training Centre (SAP to SUN) | <ul style="list-style-type: none"> The City of Dublin ETB Finance team will engage with ESBS project team & SOLAS as part of a programme to replace SAP as the FMS in use in the two City of Dublin ETB Training Centres. This will involve implementing the P2P system and SUN V6.4 for the relevant Training Centre staff. This will standardise the FMS and reporting system in use for the organisation & will result in efficiencies assisting resources in the centres & finance depts. | <ul style="list-style-type: none"> Successful implementation of systems, SUN V6.4 and Purchase To Pay (P2P) | <ul style="list-style-type: none"> Q2- Q3 2024 |
| <ul style="list-style-type: none"> Ensure effective data protection | <ul style="list-style-type: none"> Provision of data protection support in information provision and training | <ul style="list-style-type: none"> Increased expertise among staff and stakeholders | <ul style="list-style-type: none"> Increased awareness and knowledge of data protection throughout 2024 |
| | <ul style="list-style-type: none"> Completion of data-mapping process | <ul style="list-style-type: none"> Data mapping process completed | <ul style="list-style-type: none"> Embedding data protection principles with all staff and stakeholders throughout 2024 |
| <ul style="list-style-type: none"> Improved Records Management/ Improve accessibility and storage of physical files | <ul style="list-style-type: none"> Report and review of actions taken during 2023 | <ul style="list-style-type: none"> Compliance with Records Management policy and with Data Protection principles | <ul style="list-style-type: none"> Implementation and increased use of Privacy Engine Records Management System Q1 2024 |
| | <ul style="list-style-type: none"> Update Records Management plan | <ul style="list-style-type: none"> Compliance with Records Management policy and with Data Protection principles | <ul style="list-style-type: none"> Implementation and increased use of Privacy Engine Records Management System Q1 2024 |
| <ul style="list-style-type: none"> Risk Management | <ul style="list-style-type: none"> Expansion of IPB Risk Model developed specifically for ETB sector | <ul style="list-style-type: none"> Implementation of Risk Management Plan across all Centres | <ul style="list-style-type: none"> Continue site visits and reviews of existing risk registers at all levels throughout 2024 |
| | <ul style="list-style-type: none"> Ongoing support and training | <ul style="list-style-type: none"> On going training and follow up support to Principals, Deputy Principals and Heads of Centre | <ul style="list-style-type: none"> Throughout 2024 as required |

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| | | <ul style="list-style-type: none"> Provide support across all City of Dublin ETB Centres | | | <ul style="list-style-type: none"> Ongoing |
| <ul style="list-style-type: none"> Online Recruitment Platform (The Hire Lab) HR | | <ul style="list-style-type: none"> Ongoing inclusion of additional roles to be included on the online platform. | <ul style="list-style-type: none"> All roles to be live by year end 2024. | | <ul style="list-style-type: none"> Q1 - Q4 |
| <ul style="list-style-type: none"> Pension & Pay History Single Scheme HR | | <ul style="list-style-type: none"> Ongoing engagement with ESBS to migrate data to shared HR/Payroll system (HR) | <ul style="list-style-type: none"> Maintaining data records for the commencement of data migration | | <ul style="list-style-type: none"> Q1 - Q4 |
| <ul style="list-style-type: none"> To be compliant with the Pension Liability Financial reporting and pension legislation HR | | <ul style="list-style-type: none"> To input pensionable service data into the Core Portal system for legacy schemes so that estimates can be generated to complete the required returns | <ul style="list-style-type: none"> Data inputted for all staff | | <ul style="list-style-type: none"> Q1 - Q4 |
| <ul style="list-style-type: none"> Explore possibility of using a single sign on for DCS (Microsoft sign-in) HR | | <ul style="list-style-type: none"> To liaise with DCS and ESBS on the viability of a single sign-on | <ul style="list-style-type: none"> Scoping document to be drafted | | <ul style="list-style-type: none"> Q2 |
| <ul style="list-style-type: none"> Compliance with Data Protection principles | | <ul style="list-style-type: none"> Further roll-out of ROPA to all Head Office | <ul style="list-style-type: none"> Compliance with Data Protection requirements | | <ul style="list-style-type: none"> Head Office to have complete ROPA record in compliance with Data Protection requirements |
| | | <ul style="list-style-type: none"> Introduction of Privacy Engine to support the implementation of the Date Protection Policy and Procedures | <ul style="list-style-type: none"> Compliance with Data Protection requirements | | <ul style="list-style-type: none"> Increased Data Protection culture in the organization |
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| Pillar 4 - Strategic Goal 3 | | Pursue the modernisation and improvement of systems, processes and structures to support SUSI in the processing of student grants | | | |

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| ▪ | Digital Learning SharePoint site | ▪ Create and continuously update a Digital learning SharePoint site to support teaching and learning Host launch of digital learning SharePoint site to raise awareness among staff of best practice in the area of DL, signpost resources and PLD available and create easily accessible access to new technologies available | ▪ SharePoint site launched and updated to signpost PLD and Digital Learning. | ▪ Q1 -Q4 |
| ▪ | Develop Digital learning resources | ▪ Link available resources to the Digital Learning SharePoint site | ▪ Resources linked to SharePoint | ▪ Q3 |
| | | ▪ DLT to team to take over the management of main software learning licences | ▪ Think link, Zoom, Nearpod, Padlet, Turnitin in, Kahoot, Privacy engine, LinkedIn learning Licences moved to DLT Control | ▪ Q4 |
| | | | ▪ Consolidate the Zoom & Turnitin into single City of Dublin licences | ▪ Q3 |
| ▪ | My SUSI as a Platform | ▪ Procurement of supplier for new solution | ▪ SUSI tender for new supplier published. | ▪ Q4 |
| ▪ | Harness Data Effectively | ▪ Public sector IT security standards | ▪ Prepare SUSI to meet NIST and ISO 20027 Security Baseline standards | ▪ Pass IAU cyber audit in Q2 2024 |
| | | ▪ Multiple assessment processes | ▪ Prepare SUSI to meet NIST and ISO 20027 Security Baseline standards | ▪ Pass IAU cyber audit in Q2 2024 |
| ▪ | Digital by default | ▪ Support hybrid and remote user identities and devices securely | ▪ Deploy Cloud Based Endpoint Management Solution | ▪ Ongoing and repeated activities |

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| ▪ | Optimal organisation design | ▪ Model to be readiness and TOM for new solution | ▪ Skills modelling to commence in order to understand current organisation wide skill set | ▪ Q4 |
| | | | ▪ L&D Strategy complete | ▪ Q4 |
| Strategic Goal 4 | | Foster and support a culture of creativity and innovation which embraces adaptation and change to new circumstances and contexts | | |
| ▪ | Continue to identify, develop and support effective and innovative practices | ▪ Continue to be responsive to the emerging needs of schools, facilitated by our Development Officer where possible | ▪ Continue to enhance PLD and PLN opportunities, encouraging our staff to be creative and innovative. Foster a culture of collaborative professionalism to share and improve practice | ▪ Ongoing to Q4 |
| ▪ | Continue to identify, develop and support effective and innovative practices | ▪ Support new and innovative FET initiatives including use of Innovation funding | ▪ New ideas supported including allocation of innovation funding. | ▪ Q3 |
| ▪ | Support creativity and innovation within the sector in Dublin | ▪ Promotion of the Innovation once off grants & other funding opportunities | ▪ Youth work projects/services & clubs receive grants to enhance service delivery. | ▪ Q1 & Q2 |
| ▪ | Model Workplace | ▪ Use of cross unit meetings to showcase good practice | ▪ Currently at G7 & APO level | ▪ Ongoing - fortnightly |
| | | ▪ Innovation Forum creation | ▪ Innovation forum created and output ongoing. | ▪ Q2 |
| | | ▪ Focus on diversity, inclusion & accessibility (public Sector duty action plan) | ▪ EDI Action plan. | ▪ Q1 |

| Pillar 4 - Strategic Goal 5 | | Deliver on the effective and efficient governance and deployment of resources (human and physical) to enhance the delivery of education, training and support services. | | |
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| <ul style="list-style-type: none"> Develop, promote and support best practice in good governance in schools | <ul style="list-style-type: none"> Ongoing training for our Principals and Deputies in good governance practices, with an emphasis on Child Protection | <ul style="list-style-type: none"> All schools to participate | <ul style="list-style-type: none"> Ongoing to Q4 | |
| | <ul style="list-style-type: none"> Deliver ETBI training to our Boards of Management around roles and responsibilities, especially in the areas of Child Protection and Anti-Bullying | <ul style="list-style-type: none"> Every Board of Management to be represented (when the second level manual is approved) | <ul style="list-style-type: none"> Starting in Q1 | |
| | <ul style="list-style-type: none"> Governance Checklist to be completed by schools and analysed for actions | <ul style="list-style-type: none"> Each school to respond | <ul style="list-style-type: none"> Ongoing to Q4 | |
| <ul style="list-style-type: none"> Supporting QAE (Quality Enhancement) governance groups | <ul style="list-style-type: none"> Support PMDG meetings, carry out requests from the PMDG in relation to programme management and development | <ul style="list-style-type: none"> Support including Agenda, minutes, supporting documentation and management of Teams folder | <ul style="list-style-type: none"> Q1-Q4 | |
| <ul style="list-style-type: none"> Strategic review and reconfiguring of Employer Engagement unit | <ul style="list-style-type: none"> Employer engagement unit is restructured and promoted to employers. | <ul style="list-style-type: none"> Review roles of EE unit and agree restructuring of work which incorporates increased staffing levels. | <ul style="list-style-type: none"> Q3 | |
| <ul style="list-style-type: none"> Support QADG meetings, carry out requests from the QADG in relation to enhancing learning, teaching and assessment | <ul style="list-style-type: none"> QADG is fully supported throughout the year | <ul style="list-style-type: none"> Support including Agenda, minutes, supporting documentation and management of Teams folder | <ul style="list-style-type: none"> Q1 - Q4 | |

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| <ul style="list-style-type: none"> Support FO to meet governance requirements related to the UBU scheme including the terms of the SLA | <ul style="list-style-type: none"> Under the Performance & Oversight Engagement Framework monitor progress and budgets in line with the rules of the scheme | <ul style="list-style-type: none"> 47 logic models reviewed and agreed & 47 projects engaged in 3 PPRM meetings per year | <ul style="list-style-type: none"> Q1-Q4 |
| | <ul style="list-style-type: none"> Finance and Governance Reviews carried out in a number of projects funded under the UBU scheme | <ul style="list-style-type: none"> Up to 5 Finance & Governance Reviews undertaken | <ul style="list-style-type: none"> Q1-Q4 |
| <ul style="list-style-type: none"> Provide assurances to grantors around a variety of funding schemes administered | <ul style="list-style-type: none"> Finance and Governance Reviews carried out in a number of projects funded under DPU | <ul style="list-style-type: none"> Up to 5 Finance & Governance Reviews under the DPU scheme | <ul style="list-style-type: none"> Q1-Q4 |
| <ul style="list-style-type: none"> Optimal organisation design | <ul style="list-style-type: none"> Robust compliance processes and procedures | <ul style="list-style-type: none"> Statutory timeframes | <ul style="list-style-type: none"> Ongoing |
| | <ul style="list-style-type: none"> Skilled and sustainable compliance unit | <ul style="list-style-type: none"> Continued upskilling on relevant legislation for compliance unit | <ul style="list-style-type: none"> Throughout 2024 as required |
| <ul style="list-style-type: none"> Model Public Service organisation | <ul style="list-style-type: none"> The Public Spending Code | <ul style="list-style-type: none"> Standards of 2019 code upheld | <ul style="list-style-type: none"> Ongoing |
| | <ul style="list-style-type: none"> Continued implementation of DFHERIS-City of Dublin ETB MFA | <ul style="list-style-type: none"> Targets within MFA across assessing, payments, call centre met or exceeded | <ul style="list-style-type: none"> Ongoing |
| | <ul style="list-style-type: none"> Working toward compliance with all relevant legislation & obligations | <ul style="list-style-type: none"> Serving FOI and SAR requests, and DP reporting requirements within statutory timeframe. | <ul style="list-style-type: none"> Ongoing |
| | | <ul style="list-style-type: none"> Serve Ombudsman requests, implement recommendations. | <ul style="list-style-type: none"> Ongoing |

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| | | | <ul style="list-style-type: none"> Continued engagement in cybersecurity directive | <ul style="list-style-type: none"> Throughout 2024 as required |
| | | <ul style="list-style-type: none"> Management oversight on Budget and payments | <ul style="list-style-type: none"> Resource management – operational/grant expenditure | <ul style="list-style-type: none"> Statutory Timeframes |
| <ul style="list-style-type: none"> Effective and efficient governance across the ETB | <ul style="list-style-type: none"> Full Implementation of DES C/L 0002/2019 Corporate Governance | <ul style="list-style-type: none"> Effective Governance in line with the Code | <ul style="list-style-type: none"> Full implementation in 2024 | |
| | <ul style="list-style-type: none"> Implementation of the Public Sector Equality and Human Rights Duty | <ul style="list-style-type: none"> Targets within Public Sector Duty action plan met or exceeded | <ul style="list-style-type: none"> Ongoing | |
| | <ul style="list-style-type: none"> Election and appointments of City of Dublin Education and Training Board | <ul style="list-style-type: none"> Elections and appointments completed in line with statutory requirements | <ul style="list-style-type: none"> Q3 | |
| <ul style="list-style-type: none"> IT Security | <ul style="list-style-type: none"> Upgrade Firewalls | <ul style="list-style-type: none"> Increase security levels on network. | <ul style="list-style-type: none"> Q1-2 2024 | |
| <ul style="list-style-type: none"> Cyber Security IT/CS | <ul style="list-style-type: none"> Develop a cyber security strategy with clearly defined lines of communication, responsibility, and accountability to a suitable information security management system (ISMS) that will ensure City of Dublin ETB is prepared to identify, protect, detect, respond and recover from any cyber security attack | <ul style="list-style-type: none"> City of Dublin ETB are in the process of implementing a cyber security strategy that will ensure City of Dublin ETB meet the Cyber Security Baseline Standards published as part of the Governments National Cyber Security Strategy 2019-2024 to help improve the resilience and security of public sector ICT systems to better protect data and the services that our people rely upon | <ul style="list-style-type: none"> Various milestones due for completion in advance of 2026: Q1 2024 Bedding in of ISMS Implementation Team Q2 2024 Initial audit to review corporate level engagement Q3/Q4 2024 On going risk assessments and documentary basis for compliance | |

| | | | | |
|---|---|---|---|----------------------------------|
| ▪ | Review of City of Dublin ETB Corporate Procurement Plan and update of Multi-Annual Procurement Plan | ▪ Completion of Corporate Procurement Plan 2023 and MAPP 2024- 2026 | ▪ Submission of CPP 2024 and 3-year multi-annual procurement plan (2024-2026) | ▪ Q4 2024 (as per ETBI Schedule) |
| | | | ▪ Implementation of rollover KPIs in CPP 2023 | Ongoing 2024 |

4. Financial Reports

City of Dublin Education and Training Board Finance Report - Projected Receipts and Expenditures 2024

| | Draft Projection Year ended 31st Dec 2024 €'000s | *Draft Actuals Year ended 31st Dec 2023 €'000s |
|--|---|---|
| RECEIPTS | | |
| Post Primary Schools & Head Office Grants | 48,810 | 48,942 |
| Primary School Grants | 340 | 348 |
| Further Education and Training Grants | 146,000 | 137,349 |
| Student Support Services Grants | 367,160 | 297,682 |
| Youth Services Grants | 20,340 | 20,823 |
| Agencies & Self-Financing Projects | 8,880 | 9,667 |
| Capital | 6,700 | 6,380 |
| | 598,230 | 521,191 |
| PAYMENTS | | |
| Post Primary Schools & Head Office | 48,810 | 48,325 |
| Primary Schools | 340 | 301 |
| Further Education and Training | 146,000 | 143,852 |
| Student Support Services | 366,960 | 297,496 |
| Youth Services | 21,440 | 20,472 |
| Agencies & Self-Financing Projects | 9,790 | 11,508 |
| Capital | 10,900 | 11,741 |
| | 604,240 | 533,695 |
| Cash Surplus / (Deficit) For Period | (6,010) | (12,504) |

* Draft figures only. Unaudited