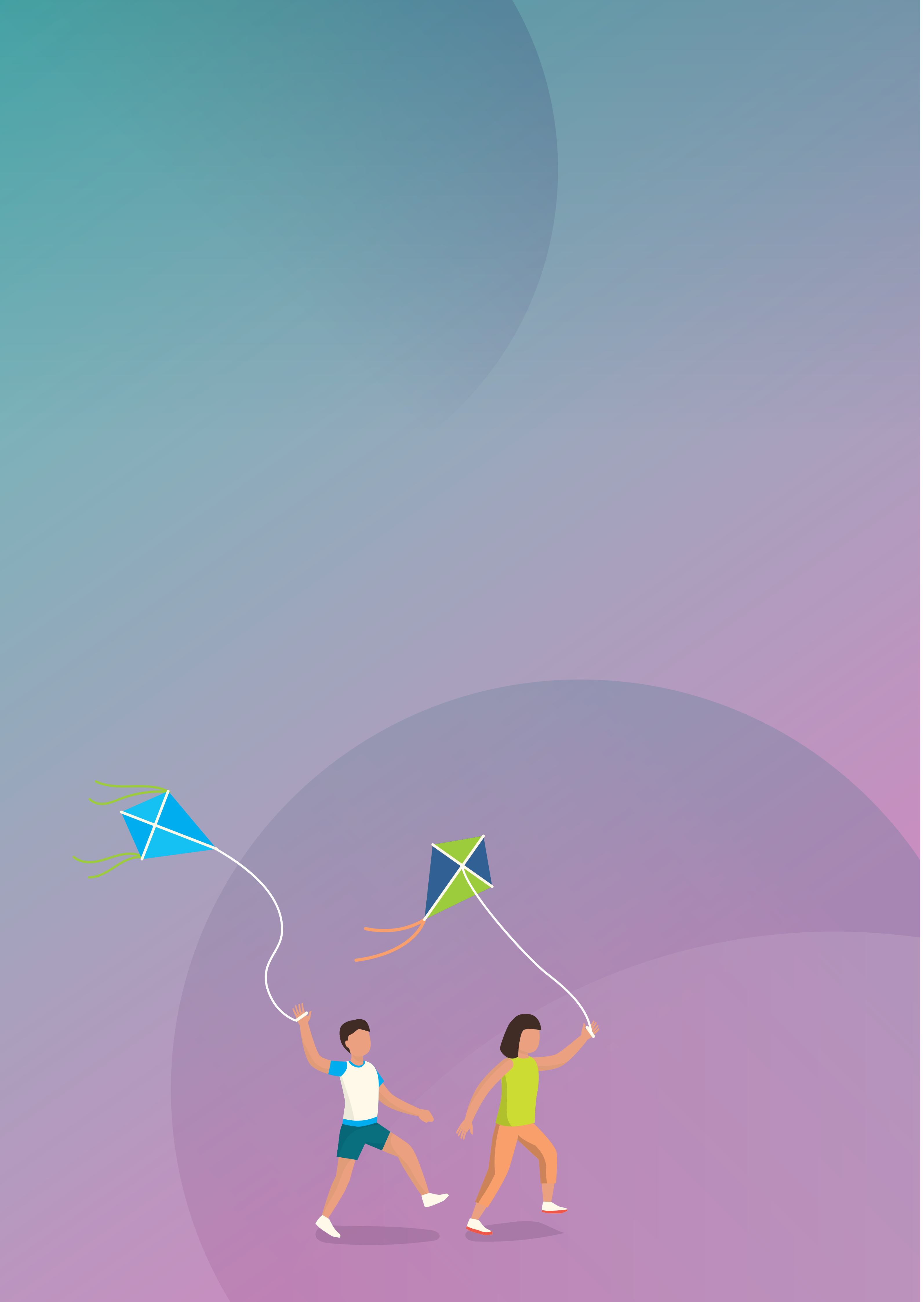
TÚSLA

An Ghníomhaireacht um Leanaí agus an Teaghlach
Child and Family Agency

Business Plan 2023



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Foreword

On behalf of the Board and the Executive of the Child & Family Agency we welcome the opportunity to introduce this 2023 Business Plan. Guided by the priorities of Government as set out in the Performance Statement of the Minister for Children, Equality, Disability, Integration and Youth this plan sets out the key actions for the Agency in 2023. We also welcome the priorities set out by the Minister for Education and Minister for Justice as reflected in Chapter 2 of the plan. This follows an amendment to the Government oversight of specified functions in the Agency.

This plan will see the Agency progress through the third year of the Corporate Plan 2021 – 2023 as we continue our focus on improvement across the three domains of Practice, Culture and Structure.

About this Plan

Produced under the direction of the Minister for Children, Equality, Disability, Integration and Youth (CEDIY) to the Agency, the plan sets out specific improvements and developments we will progress in 2023. By its nature it does not reflect all of the actions of the Agency.

Chapter One of this plan details the actions we will undertake in 2023. These actions align to the three high level strategic change areas of Practice, Culture and Structure which focus on addressing agency challenges and ensuring a process of continuous improvement. This year actions are divided into priority actions (which denote the linkage to the Practice, Culture, Structure Change Programme) and Business as Usual which are actions relevant to the direction of the Minister (through Performance Statement 2023) and our Corporate Plan objectives.

Chapter Two details the actions that the Tusla Education Support Service (TESS), the Alternative Education Assessment and Registration Service (AEARS) and Domestic, Sexual and Gender Based Violence (DSGBV) Service will undertake in 2023. These actions are detailed separately to denote that the policy and legislative direction of these services are held under the Department of Education (for TESS and AEARS) and the Department of Justice (for DSGBV).

Chapter Three details the Financial Framework within which we will operate in 2023 in the context of the overall funding allocated to the Agency. Here we set out funding allocated to prioritised initiatives in 2023 (linked to our goals and objectives), while acknowledging the financial risks that the Agency faces in 2023. The capital expenditure plan, financial governance, financial reporting, the impact of 2022 cost pressures and expected 2023 cost pressures are also detailed in this chapter.

Chapter Four outlines the priorities for Tusla Human Resources (HR) in 2023. Our Tusla People Strategy was launched in July 2022 and will be implemented through the 2023 Business Plan objectives. This chapter details the actions and initiatives we will undertake to engage, develop, and value our workforce to deliver the best possible care and services to the people who depend on them.

This plan, along with the Corporate Plan 2021 - 2023 are made available on our website at **www.tusla.ie/publications**

Pat Rabbitte

Pat Rabbitte
Chairperson

Kate Duggan

Kate Duggan
Interim CEO

Our Vision

Families and communities are empowered and strengthened to keep children safe and nurtured, recognising a child's right to protection, stability and the support of a family and community network.

Our Mission

Dedicated and committed to working in partnership with children, families and communities to ensure that children in need or at risk of harm are supported, protected and connected to people who can safeguard and promote their wellbeing throughout their lives.

Our Values and Behaviours

Trust

We will be honest, truthful and responsible when providing our services.

We will respect privacy.

We will seek your feedback and use it to inform how we improve.

We will follow through on our commitments.

Respect

We will treat people with dignity and fairness.

We will collaborate and work in partnership with others.

We will be informed and influenced by the opinions and experiences of others.

We will communicate in a way that helps others to understand and we will listen to ensure we understand.

Kindness

We will show care and compassion with those who need our help.

We will help where we see others that require assistance.

We will be compassionate in explaining decisions even when the decision is difficult.

Empowerment

We will work hard to go the extra mile to help someone achieve their best.

We will ensure we continuously learn and develop our knowledge and skills.

We will work collectively with our stakeholders to achieve our collective goals.

We will work hard with others to find solutions that work.

CHAPTER 1

Priorities and Objectives 2023

Aligning the three high level strategic areas of *Practice, Culture and Structure* under which the goals and objectives of our Corporate Plan 2021 – 2023 were established the following chapter details the actions the agency will take in 2023 in the pursuance of the achievement of our goals:

Goal 1: Ensure children, young people, families, and communities receive a consistent, quality, and integrated response from all our services.

Goal 2: Delivering an independent regulatory service focused on the safety and wellbeing of children and young people through continuous improvement and partnership with stakeholders.

Goal 3: Ensure that our staff and leaders are supported and empowered to continuously learn and improve so that children, families, and communities benefit from our service.

Goal 4: Ensure our local teams and services are facilitated and supported by National systems and resources that promote integration and accountability.

The three strategic areas of Practice, Culture and Structure are interconnected and focus on addressing the agencies challenges and ensuring a process of continuous improvement. To further progress the integration of these three strategic areas, Tusla commenced an integrated approach to Tusla's Practice, Culture and Structural Reform Programme in 2022 through which priority initiatives have been identified:

Under the area of **Practice**, we are prioritising our Integrated Response Pathways, the development of Therapeutic Service and Reform of Alternative Care. Under **Culture**, we are prioritising the embedding of our organisational values and behaviours through an agency wide values and behaviour programme through which our service users will experience our values through our action. We will develop our leaders and learning through our leadership development programmes and coaching networks. We will engage initiatives to increase our employee retention and engage in performance accountability which will support the growth and development of our workforce in delivering our services. Under **Structure**, our priority is implementing the second part of our Structural Reform and further development of that structure throughout the Agency.

Our enabling functions support the delivery and monitoring of our core services and our priority focus in 2023 for these functions is the further development of our Quality Management System (QMS), Outcomes Framework, Service Experience, and Business Analytics which will help identify and inform the steps we need to take to continuously learn and improve.

We will continue to enhance our ICT infrastructure through digital transformation and the continued implementation of our Data Management Strategy. We will also continue to support and resource our services through our Estates Strategy and the development of our Integrated Financial Management System (IFMS). We continue to prioritise our commitment to ensuring that we meet our obligations in the processing of personal data through our GDPR Programme.

Under each of our objectives, our 2023 actions are detailed here as either Priority Actions (actions linked to the Change Programme) or Business as Usual actions (actions relevant to our objectives and/or Performance Statement requirements). Our 2023 targets/activity measures are detailed in Appendix 2 of this plan:

Strategic Goal 1

Strategic Goal 1: Objective 1.1.
Embed and develop a consistent national approach to practice across all our response pathways.

Priority Actions			
Ref #	Action	Due End	Reform Programme Change Area
1.1(a)	Implement the multidisciplinary front door for screening and assessment of referrals to Tusla.	Q3	Practice
1.1(b)	Implement and review the low harm high need service pathway initiated in 2022 in the 5 identified pilot sites.	Q3	

Business As Usual		
Ref #	Action	Due End
1.1(c)	100% of cases assessed as high priority will be allocated in line with Tusla Case Prioritisation Guidance.	Q2
1.1(d)	Audit of unallocated cases (Child Protection/Children in Care) will take place in 3 of the highest deficit 6 Areas to determine the supports available/oversight arrangements in place to children pending allocation to a Social Worker.	Q2: 50% Q3: 50%
1.1(e)	A working group will be established to engage with the Department of Children, Equality, Disability, Integration and Youth (DCEDIY) on examination of the standard of 'allocation' and potential improvements to meeting that standard in a social work led multidisciplinary approach.	Q1
1.1(f)	100% of Special Emergency Arrangements will be approved and governed in line with Tusla Standard Operating Procedure for Special Emergency Arrangements (SEA) with clear demonstration that the SEA is for the shortest period possible, and the final option explored to responding to the safe care needs of children.	Q2
1.1(g)	Recognising the serious challenges for a small number of young people the Agency will pursue a sequential reduction in the numbers coming into SEA, the duration of the SEA and the recognition that its uniqueness will result in a cap being set by Q2 of the maximum number of SEA the Agency considers acceptable at any point in time supported by the 2023 actions in the Residential and Foster Care Plans.	Q2
1.1(h)	Implement the 2023 Tusla actions of the National Traveller and Roma Inclusion Strategy.	Q4

Strategic Goal 1: Objective 1.2.

Continue to implement quality assurance and service improvement systems across our response pathways.

Business As Usual		
Ref #	Action	Due End
1.2(a)	Under the governance of the National Operations Risk Management and Service Improvement Committee (NORMSIC) set up a project to develop, test and operationalise an integrated system of planning and service improvement for Tusla service delivery at national, regional and area level.	Q4
1.2(b)	Develop and define a Tusla wide Quality Management System.	Q4

Strategic Goal 1: Objective 1.3.

Support permanency planning for children and young people in care and support our carers and care providers to provide safe and nurturing homes for children that promote lifelong relationships.

Priority Actions			
Ref #	Action	Due End	Reform Programme Change Area
1.3(a)	Implement the 2023 recommendations in the Tusla Strategic Plan for Residential Care Services including: • Additional transitional care unit (Q2) • A review of the semi-independent living pilot (Q3)	Q4	Practice
1.3(b)	Implement the 2023 recommendations in the Tusla Strategic Plan for Foster Care Services including: • Recruitment of National Foster Care Lead (Q2) • Recruitment of 6 Regional Peer Support Foster Carers (Q2) • Review and standardise business processes for Foster Care (Q3)	Q4	
1.3(c)	Implement the 2023 recommendations in the Tusla Strategic Plan for Aftercare Services.	Q4	

Business As Usual		
Ref #	Action	Due End
1.3(d)	Ensure effective implementation of the Birth Information and Tracing Legislation with all cases processed in line with statutory time frames and agreed policy guidance.	Q4
1.3(e)	Complete the Specialist Tracing project on foot of the Child Protection Rapporteur report.	Q4

Strategic Goal 1: Objective 1.4.

Work collaboratively with other agencies to investigate, assess, and support children, young people and adults who have been abused.

Business As Usual		
Ref #	Action	Due End
1.4(a)	In cooperation with the Health Service Executive (HSE), An Garda Síochána (AGS) and Children's Health Ireland (CHI), progress the development of Barnahus South in Cork (under Tusla governance) and Barnahus East (under CHI governance) in line with agreed 2023 deliverables in project plan.	Q4
1.4(b)	Implement the Tusla therapeutic services for children in care who have been harmed or abused in line with 2023 project plan.	Q4

Strategic Goal 1: Objective 1.5.

Safeguard children and young people from potential harm by sharing necessary and proportionate information with others.

Actions under this objective successfully achieved in 2022 with the introduction of the Child Abuse Substantiation Procedure (CASP) and this will be reviewed as part of normal business.

Strategic Goal 1: Objective 1.6.

Continue to drive improvements in the health and safety of staff, our service users, and our compliance with our statutory and regulatory requirements.

Business As Usual		
Ref #	Action	Due End
1.6(a)	National launch of Tusla's Violence, Harm and Aggression (VHA) in the workplace strategy. Implementation will deliver revised national health and safety reporting protocol, national rollout of mandatory VHA e-learning module, and deployment of personal alarms to all front-line workers where requested.	Q1

Strategic Goal 1: Objective 1.7.

Continue to ensure we have effective people, processes, and systems to support and meet our statutory and regulatory obligations when we process personal data.

Priority Actions			
Ref #	Action	Due End	Reform Programme Change Area
1.7(a)	Complete the implementation of actions in response to the findings of the Data Protection Commissioner in the relevant investigations as published.	Q3	Practice/Enabling
1.7(b)	Commence the implementation of actions in response to the findings of the review of any known data exfiltration as a result of the HSE Cyber Attack.	Q4	

Strategic Goal 2

Strategic Goal 2: Objective 2.1.

Advance children's safety, development, and wellbeing by strengthening partnership and communications with stakeholders.

Business As Usual		
Ref #	Action	Due End
2.1(a)	Complete implementation of the 5-Year Child Safeguarding Statement Strategy.	Q4
2.1(b)	All registered pre-school and school age services will have new certificates of registration issued to them.	Q1
2.1(c)	Assist DCEDIY in supporting childminders towards universal registrations.	Q4

Strategic Goal 2: Objective 2.2.

Ensure that we have effective systems, and we can identify where regulated services are not meeting the required standard.

Business As Usual		
Ref #	Action	Due End
2.2(a)	Attain External accreditation for the Early Years Inspectorate.	Q4
2.2(b)	Continue monitoring high risk data indicators for regulated services.	Q4
2.2(c)	Tusla will publish a report on National Registration Enforcement Panel (NREP) activity each year.	Q2
2.2(d)	School age services will be followed up in relation to any unsolicited information received or risks identified.	Q3
2.2(e)	Undertake a review with Pobal and Department of Education in relation to data sharing requirements to identify challenges and make recommendations.	Q3
2.2(f)	Establish and implement an Early Years Registered Providers Vetting Unit.	Q2

Strategic Goal 2: Objective 2.3.

Provide information, guidance, and support to regulated services to enable them to meet their requirements.

Business As Usual		
Ref #	Action	Due End
2.3(a)	Publish the % of early years services that achieve compliance following the inspection process.	Q4

Strategic Goal 3

Strategic Goal 3: Objective 3.1.

Assess, action, and review the embedding of our values and behaviours and ensure that we implement the Public Sector Duty on Equality and Human Rights.

Business As Usual		
Ref #	Action	Due End
3.1(a)	Development of Tusla Public Sector Framework addressing diversity that builds on previous focus areas of Equality Diversity & Inclusion, LGBTI+ National Youth Strategy, National Traveller and Roma Inclusion Strategy and Child & Youth Strategy, with a particular focus on Anti-Racism.	Q3

Strategic Goal 3: Objective 3.2.

Develop and implement a strategic plan for the Agency that drives increased research in the evaluation of outcomes, and we will commission prioritised research projects.

Business As Usual		
Ref #	Action	Due End
3.2(a)	Implement Tusla's Research Strategy and Framework to develop and deliver approved research and information projects.	Q3
3.2(b)	Collaborate with the DCEDIY's response to address Action 65 of the Ryan Report: The Research and Data Project on children in care and adults who were in care as children.	Q4

Strategic Goal 3: Objective 3.3.

Develop a sustainable workforce where our employees are recruited, retained, and supported to have the required knowledge skills and competencies to deliver high quality and integrated services.

Priority Actions			
Ref #	Action	Due End	Reform Programme Change Area
3.3(a)	Implement comprehensive induction programme for all staff within one month of joining the Agency.	Q2	Culture
3.3(b)	Implement performance accountability ensuring all staff have had at least one performance accountability conversation.	Q4	
3.3(c)	Complete one overseas recruitment initiative.	Q3	
3.3(d)	Reduce onboarding time for new starters to 8 weeks.	Q4	
3.3(e)	Implement an annual excellence and innovation awards ceremony to celebrate the outstanding work of our staff.	Q4	
3.3(f)	Establish Tusla Mediation Service with 5% of HR disputes being resolved through mediation.	Q2	
3.3(g)	Implement 2023 annual staff engagement survey.	Q4	

Strategic Goal 3: Objective 3.4.

Encourage, promote, and support shared learning across the Agency and continuous professional development for our staff.

Business As Usual		
Ref #	Action	Due End
3.4(a)	Train 5% of staff in coaching skills and have network available in 6 Regional Areas.	Q3
3.4(b)	Deliver 12 leadership and management development programmes – 2 in each Region.	Q4
3.4(c)	Implement the Practice Development and Improvement Framework: 1. Student Placement Co-ordination System 2. Practice Educator Development 3. Early Stage Supports 4. Post Qualifying Framework	Q4

Strategic Goal 3: Objective 3.5.

Enhance Tusla local, regional, and national performance system using meaningful measures that promote improved outcomes for the people we serve.

Business As Usual		
Ref #	Action	Due End
3.5(a)	Develop an operating model to support business analytics capability within Tusla.	Q2
3.5(b)	Consult on and finalise the Tusla Outcomes Framework in preparation for implementation.	Q3
3.5(c)	Expand the framework and training available to staff for incident management and complaint handling.	Q4

Strategic Goal 4

Strategic Goal 4: Objective 4.1.

Establish a National Executive Management Team and Six Regional Service Areas and integrate national services into the revised regional governance structures.

Priority Actions			
Ref #	Action	Due End	Reform Programme Change Area
4.1(a)	Integrate national services into revised regional governance services in the completion of structure Part 2.	Q4	Structure

Strategic Goal 4: Objective 4.2.

Strengthen interagency forums at local and national level (including HSE & An Garda Síochána).

Business As Usual		
Ref #	Action	Due End
4.2(a)	Implement the Tusla/AGS joint strategy for specialist interviewing.	Q2
4.2(b)	Implement revised Tusla/AGS 2017 Joint Protocol.	Q3
4.2(c)	Implement the Tusla/AGS data sharing protocol.	Q4
4.2(d)	Audit the implementation of the HSE/Tusla Joint Protocol in respect of children/young people in care with disabilities.	Q3
4.2(e)	Participate with DCEDIY in the CYPSC Review Project and Advisory Group and support delivery of the CYPSC Review study and report.	Q4

Strategic Goal 4: Objective 4.3.

Implement the ICT and Data Management Strategies.

Business As Usual		
Ref #	Action	Due End
4.3(a)	NCCIS/TCM: Deliver the NCCIS[2] programme to migrate the existing NCCIS system to the new Tusla Case Management System for Child Protection & Alternative Care (TCM CPAC). This includes completing the development of the new system, the training of 2,500 staff and the migration of case files.	Q1
4.3(b)	Digital Transformation: Implement the new Tusla Case Management (TCM) System for Residential Care and Early Years services as well as advancing the current initial implementation for Fostering services. Enhance the Tusla online Portal to continue to provide a digital option for all submissions/referrals to the Agency. Progress digital integration for secure exchange of information with partner Agencies.	Q4
4.3(c)	ICT Operations and Services: Continue to enhance the ICT Infrastructure, Cloud services and support services provided to staff and users of our systems. Complete the establishment of local ICT support teams in Areas. Measure the delivery of ICT services with a target to deliver 95% of all ICT service requests from staff within the specified Service Level Agreement response times.	Q3
4.3(d)	Cyber Security: Complete the delivery of the Cyber Security infrastructure programme as part of the Agency's overall €13million investments in security systems. Roll out cyber security training and awareness to staff. Complete the implementation of Tusla ICT's new cyber security unit and commence the ISO 27001 Information Security certification process.	Q4
4.3(e)	Data Management: Develop the next 3-year Data Management Strategy for the Agency. Establish Data Management structures in all Regions to improve the overall management of data and records across all services. Continue to expand and enhance the data management and data analytics services provided by Tusla ICT.	Q3

Strategic Goal 4: Objective 4.4.

Ensure the effective management of our Agency's financial resources.

Business As Usual		
Ref #	Action	Due End
4.4(a)	Maintain Governance and Compliance Controls within Tusla and Funded Agencies.	Q3
4.4(b)	Design and implement digitised grants and cash allowance payments processes leveraging source systems, e.g., grants portal and TCM.	Q4
4.4(c)	Report monthly to the Board, Executive Management Team (EMT), DCEDIY and Department of Education on the year-to-date financial outturn and variance against budget.	Q4
4.4(d)	Produce Tusla's Annual Financial Statements and support the Comptroller & Auditor General audit of same.	Q2
4.4(e)	In conjunction with HSE deploy Integrated Financial Management System (IFMS) programme.	Q4
4.4(f)	Transition of general banking (Danske) and procurement card services to new provider following the exit of Ulster Bank from Irish market.	Q3
4.4(g)	Deliver on the implementation of the Corporate Procurement Plan (CPP) 2022-2024 ensuring effective compliance with regulations and value for money objectives are achieved.	Q4
4.4(h)	Tusla will conduct a review of the continuing services that are provided through a shared service model with HSE. This review will focus on the main services that Tusla still relies on from HSE including, financial systems, estates, payroll, HR systems, pensions processing, ICT, and procurement services.	Q4

Strategic Goal 4: Objective 4.5.

Provide fit for purpose accommodation for the provision of safe and quality services.

Business As Usual		
Ref #	Action	Due End
4.5(a)	Deliver the 2023 Capital Plan through the annual capital programme.	Q4

CHAPTER 2

Other Government Commitments

This chapter details the actions that the Tusla Education Support Service (TESS), the Alternative Education Assessment and Registration Service (AEARS) and DSGBV (Domestic, Sexual and Gender Based Violence) Service will undertake in 2023. Following the decision of Government in 2020 the Tusla Education Support Service (TESS) and the Alternative Education Assessment and Registration Service (AEARS) functions of the Agency moved under the policy and legislative direction of the Department of Education (DoE).

A new Government agency for DSGBV will be established by the Department of Justice during 2023 and it is expected to be in place in January 2024. The DCEDIY will be affecting a formal transfer of function to the Department of Justice during 2023. While the direction for this service remains with the Minister for CEDIY for 2023, this direction has been agreed through engagement with the Minister for Justice.

To reflect our commitment in respect of the services which have transferred or are in the process of transferring to other Government Departments, the actions for these three services are now detailed separately in this chapter.

2.1 Tusla Education Support Service (TESS)

TESS works collaboratively with schools, families, and other relevant services to achieve the best educational outcomes for children and young people. The following table details the actions that TESS will undertake in 2023:

Ref #	Action	Due End
TESS (a)	Embed all new to DEIS schools in existing School Completion Programme clusters with SCP provision established and new governance arrangements in place.	Q2
TESS (b)	Mainstream previously piloted initiatives to address unmet need in the Educational Welfare Service by ensuring a duty Educational Welfare Officer is in place in each region (Q1) and establishing attendance clinics in appropriate schools (Q2).	Q2
TESS (c)	Finalise joint working protocols with National Educational Psychological Service (NEPS) and National Council for Special Education (NCSE).	Q2
TESS (d)	Implement Tusla recommendations in the Out of School Report.	Q4
TESS (e)	Review the use of data to support, monitor, and assess the effectiveness of, strategies and programmes aimed at preventing non-attendance at schools and promote retention and engagement with schools.	Q4
TESS (f)	Assist and cooperate with the planned review of the School Completion Programme, including collation of available data where necessary.	Q4

2.2 Alternative Education Assessment and Registration Service (AEARS)

AEARS is responsible for the regulation of education provision in places other than recognised schools, in accordance with section 14(1) of the Education (Welfare) Act 2000. The AEARS is part of the Tusla Quality & Regulation function. The following table details the actions that AEARS will undertake in 2023:

Ref #	Action	Due End
AEARS (a)	Promote transparency with the outcome on the assessment process of non-recognised schools.	Q3
AEARS (b)	Review of all AEARS external documents to ensure information is clear, concise, and easily accessible.	Q4
AEARS (c)	Monitor and report key service activities.	Q4
AEARS (d)	Establish a Feedback and Concerns Office for AEARS.	Q4
AEARS (e)	Improve supports for parents/guardians considering application for home education.	Q2
AEARS (f)	Establish a tracking system on referral of cases between AEARS and TESS.	Q2

2.3 DSGBV Services

The DSGBV Service provides national co-ordination, funding and support to almost sixty specialist services supporting women, men and children who are victims and survivors of domestic, sexual or gender based violence. The following table outlines the actions this service will undertake in 2023:

Ref #	Action	Due End
DSGBV (a)	Implement a Memorandum of Understanding (MOU) with Department of Justice and DCEDIY, for the transition of DSGBV Services to a single state structure.	Q4
DSGBV (b)	Support the progression of safe accommodation for victims of domestic violence in line with the recommendations of the Interdepartmental Group and the third National Strategy for Domestic Violence through enhanced funding for 2023 initiatives.	Q4
DSGBV (c)	Allocation of 6% increase to all Tusla funded DSGBV providers plus enhance new supports from the allocated development funds agreed with the Department of Justice.	Q1

CHAPTER 3

Financial Framework

Overview

This section sets out the financial framework within which the Agency will operate in 2023. It also sets out the prioritised initiatives in 2023, the capital expenditure plan and the financial risks that the Agency faces for 2023.

The Agency's gross non-capital determination for 2023 is €1,034.240 million (includes €31.370 million re Ukraine and €49.766 million from the Department of Education). This will be funded, in part by an estimated €19.814 million in Appropriation in Aid income from superannuation and pension-related deductions. Therefore, the Agency's net non-capital determination for 2023 is €1,014.426 million.

The Agency will maintain good oversight on the management of the allocation to ensure that there is the least possible risk of overspend in 2023. Tusla will consult with the Minister and his Department officials to agree on any measures for corrective action, regarding compliance with statutory obligations and service delivery proposals.

2023 Budget Plan and Projected Service Funding

The Agency received an additional €50.283 million for 2023 under the main A3 Subhead from DCEDIY and the Business Plan is developed on the basis that services will be delivered within the cash envelope available in 2023. However, the Agency draws attention to the increased numbers of children coming into care that require high-cost services, which is expected to create significant challenges for the delivery of the Business Plan within allocation for 2023. Tusla will continue to implement tight controls to manage its allocation effectively. The Budget Plan for 2023 is to provide funding across the following key areas:

- €20.0m will be allocated to address the Non-Pay Existing Level of Service (ELS) deficit. This is the full year cost of initiatives commenced in 2022 or existing overspends not met by the additional funding in 2022. This is principally in the area of Private Residential Provision.
- €27.2m has been provided to address the additional cost of Public Sector Pay Agreements.
- An additional €3.0m has been allocated in respect of Pension and Lump Sum Payments.

- €6.88m additional funding has been provided under a new A7 subhead in respect of Domestic Sexual and Gender Based Violence (DSGBV) services.
- An additional €0.913m was received under the B5 Early Years subhead.
- Additional funding of €10.827m was received from the Department of Education re TESS, SCP and AEARS.
- Other sources of funding under various separate subheads, such as C5 CYPSC, FRC, ESF and Family Support and B8 Dormant Account funding, have been allocated an additional €0.602m for 2023.
- Additional funding in respect of the Ukraine Crisis related expenditure of €31.370m has also been allocated for 2023. The actual expenditure in this area in 2023 will be demand led and will depend on the ongoing nature of the conflict and the number of refugees arriving in Ireland who require the services of Tusla.

A summary of the Total 2023 Allocation is set out in Table 1:

Table 1: Indicative Allocation of 2023 Funding

	A3 Main DCEDIY Subhead €m	A07 (DSGBV) €m	B05 (Early Years) €m	Other Subheads (C5, B8) €m	Vote 26 Dept of Education €m	Ukraine €m	Total Tusla Allocation 2023 €m
Pay	353.904	2.147	6.244	0.000	13.236	4.520	**380.051**
Pensions	16.000	-	-	-	-	-	**16.000**
Total Pay	369.904	2.147	6.244	0.000	13.236	4.520	**396.051**
Foster Care and other Allowances	122.294	0.000	0.000	0.000	0.000	5.250	**127.544**
Private Residential and Foster Care	181.418	0.000	0.000	0.000	0.000	7.200	**188.618**
Legal	30.494	0.000	0.000	0.000	0.000	0.000	**30.494**
Grant	125.011	35.115	0.000	8.076	33.974	14.100	**216.276**
Other Non-Pay	70.461	1.272	0.668	0.000	2.556	0.300	**75.257**
Total Non-Pay	529.678	36.387	0.668	8.076	36.530	26.850	**638.189**
Total Current	899.582	38.534	6.912	8.076	49.766	31.370	**1,034.240**
Capital	17.500	0.000	0.000	0.000	0.000	0.000	**17.500**
Total Current + Capital	**917.082**	**38.534**	**6.912**	**8.076**	**49.766**	**31.370**	1,051.740
2022 Allocation	866.799	31.654	5.882	7.474	38.939	5.000	**955.748**
Increase in 2023	50.283	6.880	1.030	0.602	10.827	26.370	**95.992**

Appendix 1 contains detail on the Financial Framework for 2023.

Financial Profiling and Reporting

Tusla will continue to report on expenditure against budget and cash flow throughout 2023. Tusla will submit to the DCEDIY, a 2023 budget profile broken down by month, in line with the approved level of expenditure, detailing gross, Appropriations in Aid and other income.

In 2023, particular attention will continue to be paid to the separation of the pay and non-pay profiles, including identification of temporary staff requirements (agency costs) within the profiles. Detailed workings will be done to accurately estimate the expenditure/drawdowns occurring under both categories, having regard to timing and commitments.

In 2023, Tusla will continue to provide monthly reports to the DCEDIY setting out spending to date. These reports will highlight variances from the start of year profile and identify emerging cost pressures. A narrative setting out the context and explanation for any variances from cash profiles will also be provided.

Tusla will also submit a monthly budget profile for 2023 to the Department of Education in respect of the €49.766 million funding for TESS and SCP and AEARS and will report monthly on spending to date.

Capital Expenditure

The 2023 allocation for capital expenditure is €17.5 million. Details of the planned capital expenditure are included in the **Appendix 1.**

CHAPTER 4

Workforce and Human Resource Profile

Overview

This chapter outlines the priorities for Tusla People and Change to achieve its actions in 2023. It also incorporates the HR priorities requested in the Performance Statement, along with the high-level priorities for the Agency.

Tusla People Strategy

The Tusla People Strategy launched in July 2022 will be implemented through the 2023 Business Plan objectives. Our clear commitment is to engage, develop and value our workforce to deliver the best possible care and services to the people who depend on them. We also know from evidence that staff who are valued, supported in their development, and treated well improve services and overall performance.

The People and Change team will lead, facilitate, and support many of the activities described in the Strategy and do so by working in partnership with colleagues across the Agency. The Tusla People Strategy underpins wider Tusla reform and is focused on people services for the whole of the Agency: improved people management is the responsibility of all leaders, managers, and staff.

By working together on the implementation of the People Strategy with a key focus on structure, practice, and culture we will continue to reform our services and empower staff to have pride and confidence in our ability to deliver excellence to children and families in our communities. The 8 key areas of focus are:

1 Building a Great Place to Work

Under this area of focus we will develop a Welcome Programme for our new staff, secondments, and work experience colleagues, establish effective staff internal communication through engagement, listening, feedback and develop our Leaders and Managers. Through these initiatives our ambition is to ensure that our people are proud to work for Tusla, will remain with us and are supported to deliver high-quality services to the community that we work with.

2 Planning for the Future

Under this area of focus we will develop our workforce plan where we will work with senior managers to review and agree the current and future staffing, skill, and capability requirements in light of planned service delivery improvements through our reform programme. We will develop an effective Workforce Planning Network where we will work with Higher Education bodies to enable us to take a longer-term approach to workforce planning/workforce supply in Ireland. Engaging in this work will ensure that our workforce plans are forward-focused and linked to our service delivery plans and ensuring we have a workforce with the appropriate skill mix to provide high-quality integrated services to meet our service needs.

3 Recruiting our People

In 2023 we will ensure that we continue to develop effective recruitment processes, develop Graduate Programmes in the Agency, and create a devolved recruitment model. Through this we will ensure that our Recruitment Service is highly skilled, responsive, and tailored to meet the needs of Tusla Service Managers and our stakeholders.

4 Retaining our People

In 2023 we will work with Senior Managers to develop Local Retention Plans and, using staff feedback, develop measures which can be taken to reduce turnover. The dedicated focus of our Retention Project Team will continue in 2023. Initiatives such as linking our new Induction Policy and process to address staff turnover, creating a Buddy Programme to support year 1 retention across the Agency and achieving learning through a year-end review with new starters and managers. Reviewing the experience of new starters will help us to identify learnings to build into our future initiatives.

5 Developing our Skills and Capabilities

In 2023 we will commence the implementation of a Performance Management Support Programme through which we will review a proposed Performance Management Model ensuring that it meets our objectives of creating a purposeful work and compassionate leadership culture. We will provide training in performance management to ensure a consistent approach to this throughout the Agency. By the end of 2023 we will implement performance accountability in the Agency and ensure that all staff have at least one performance accountability conversation in 2023.

In 2023 we will also establish external Learning and Development for the Agency and ensure that learning needs are identified through the performance review and workforce planning processes.

6 Leading our Teams

In 2023 we will facilitate discussions and brainstorming between our leaders and their teams to support the development of service improvements and innovations that meet future service user needs. We will facilitate the rollout of sharing and learning sessions across the Agency following Tusla's Excellence and Innovation Awards. We will also refresh and validate the Leadership Competency Framework for the Agency and align it to the Compassionate Leadership Model as well as continue to develop our Visible Values Programme through which we will promote our Values and Behaviours throughout the agency so that everyone we work with experiences these values.

7 Supporting our Wellbeing

In 2023 we will review our policies on Wellbeing, Dignity at Work, Absence Management, and other relevant policies to ensure that we are supportive of employee wellbeing as well as maintaining service delivery. We will establish a Wellbeing Programme for the Agency which is focused on supporting positive attendance. We will also review our Occupational Health and EAP programmes to ensure that our staff have access to timely, local, and proactive services.

8 Being a 'Change Able' Organisation

In 2023 we will draft and implement a Change Policy and work with external partners to ensure that a focused Change Framework for Tusla is available. This will provide the model and tools necessary to enable change and change programmes across the Agency to improve and innovate in service delivery. We will deliver public value and be accountable through cultural change value teams. Through Organisational Redesign, we will identify projects which will deliver service improvement and innovation.

APPENDIX 1

Financial Framework (Supplementary)

Overall Funding for 2023

Net Non-Capital Determination

The Agency's gross non-capital determination for 2023 is €1,034.240 million (includes €31.370 million re Ukraine and €49.766 million from Department of Education). This will be funded, in part by an estimated €19.814 million in Appropriation in Aid income from superannuation and pension-related deductions. Therefore, the Agency's net non-capital determination for 2023 is €1,014.426 million.

The indicative make-up of the 2023 financial allocation in respect of Net Non-Capital is outlined in Table 2, Financial Allocation in respect of Revenue 2023:

Table 2: Financial Allocation in respect of Revenue for 2023

	Source of funding	Total Tusla Allocation 2023 €m
Pay		380.051
Pensions		16.000
Total Pay		396.051
Foster Care and Other Allowances		127.544
Private Residential and Foster Care		188.618
Legal		30.494
Grant		216.276
Other Non-Pay		75.257
Total Non-Pay		638.189
Gross Non-Capital Allocation	DCEDIY Main A3: €899.582m Dept of Ed Vote 26: €49.766m DCEDIY DSGBV A7: €38.534m DCEDIY Ukraine: €31.370m DCEDIY Other Subheads: €8.076m DCEDIY Early Years B5: €6.912m	1,034.240
Appropriation in Aid		-19.814
Net Non-Capital Allocation		1,014.426

DCEDIY Subhead A3

The Gross Non-Capital allocation under the DCEDIY MainA3 subhead will increase by €50.283 million from €849.299 million in 2022 to €899.582 million in 2023; this excludes funding which has been moved out of the A3 subhead to the new A7 DSGBV subhead (see below).

Department of Education Vote 26: TESS, SCP and AEARS

The allocation for 2023 relating to TESS, SCP and AEARS from the Department of Education will amount to €49.766 million for 2023; an increase of €10.827 million over the allocation of €38.939 million in 2022.

Subhead A7 – Domestic, Sexual and Gender Based Violence (DSGBV)

Funding of €31.654 million, which is dedicated to services supporting victims of domestic, sexual and gender based violence, was extracted from the A3 main subhead and transferred to a new subhead A7. This has been established to allow for a smoother transfer of functions in due course and provide transparency in the interim. The Minister for Justice has secured an additional €6.880 million, which has also been transferred into subhead A7 and means that Tusla will have a total of €38.534 million in 2023 to support victims of domestic, sexual and gender based violence for 2023.

Ukraine Crisis Related Allocation

Additional funding in respect of Ukraine Crisis related expenditure of €31.370m has also been allocated for 2023. The actual expenditure in this area in 2023 will be demand led and will depend on the ongoing nature of the conflict and the number of refugees arriving in Ireland who require the services of Tusla.

Subhead B5 – Early Years

Funding of €6.912 million has also been provided for under Early Years Subhead B5 for 2023 which is an increase of €0.913 million over the €5.999 million allocated in 2022.

Other Sources of Funding

Tusla also received allocations in 2023 under other subhead funding sources as set out in the table below:

Table 3: Other Subhead Funding 2023

Subhead	Description	€m
C05	Children and Young People's Services Committees	2.405
C05	ESF and Family Support Services	1.127
C05	Funding for Family Resource Centres	1.000
B08	Dormant Accounts Action Plan 2023 Measures	3.544
Total		**8.076**

Capital Provision

Provision has also been made for capital expenditure by the Agency during 2023 up to a maximum of €17.5 million; details are set out in the Capital Expenditure section.

Expected Outturn for 2022

Projected Outturn 2022

Tusla is projecting an overspend of circa €26 million against the original 2022 budget allocation for 2022 based on its accruals-based management accounting. However, the Agency received a supplementary allocation of €16 million on the A3 subhead and €5m additional funding in respect of Ukraine related expenditure and these will reduce the expected deficit to circa €5 million. The Agency will drawdown its full 2022 cash allocation.

Impact of Ukraine Crisis

Additional expenditure relating to the provision of supports and services to those fleeing the war in Ukraine are forecast to cost Tusla in the region of €7m in 2022 and the Agency is expecting an additional allocation from DCEDIY of €5 million.

Impact of Covid-19

The impact of Covid-19 on the Agency's expenditure in 2022 was less than that of 2021 or 2020 and forecast expenditure directly attributable to Covid-19 is forecast at approximately €2m for 2022.

ICT Cyber Attack

On Friday 14th May 2021 the HSE notified Tusla of a cyber-attack and ransom demand perpetrated by a criminal organisation which is believed to operate outside of the State. As Tusla was almost entirely dependent on HSE ICT systems, the event necessitated the immediate shutdown of all Tusla systems to prevent further attacks. The new TuslaIRL network, which is the new Tusla only ICT network developed as an initiative of the ICT and Data Management Strategies, was not compromised, or impacted by the cyber incident. The attack did not result in any direct financial loss to Tusla. Project Return has been established to oversee and manage any ongoing or potential implications of the cyber-attack for Tusla.

Table 4 (on the following page) sets out the forecast outturn and variance against original budget by expenditure type for 2022 with adjustment for supplementary allocations:

Table 4: Expected Outturn for 2022

2022 Full Year Forecast						
Type of Expenditure	Summary Category	Annual Forecast (€m)	2022 Budget (€m)	Forecast Variance (€m)	Forecast Variance (%)
Pay	Agency	15.667	0.000	15.667	-
	On Payroll	314.413	344.946	-30.533	-9%
	Pension Pay	16.079	13.000	3.079	24%
Pay Total		**346.158**	**357.946**	**-11.788**	**-3%**
	Foster Care and Other Allowances	119.515	120.967	-1.451	-1%
	Grants	198.180	194.060	4.121	2%
	Legal	33.260	30.492	2.769	9%
	Other Non-Pay	57.890	60.022	-2.132	-4%
	Independent Placement Provision	200.309	155.842	44.466	29%
	Staff Travel	9.348	10.433	-1.085	-10%
Non-Pay Total		**618.503**	**571.815**	**46.687**	**8%**
Income Total		**-18.143**	**-9.869**	**-8.274**	**84%**
Superannuation/PRD Income Total		**-17.596**	**-17.144**	**-0.452**	**3%**
Net Expenditure		**928.922**	**902.748**	**26.174**	**3%**
Supplementary Allocation A3		**0.000**	**16.187**	**-16.187**	-
Supplementary Allocation Ukraine		**0.000**	**5.000**	**-5.000**	-
Revised Variance after Supplementaries		**928.922**	**923.935**	**4.987**	**1%**

Pay Costs

The forecast underspend on pay of approximately €19m principally arises due to the number of staff leavers almost equating to the number of joiners, which has resulted in a modest increase in whole time equivalent (WTE) numbers in the Agency over 2022. (Figure shown as €11.7m on Pay line with supplementary for pay awards of €7m included underneath).

Grants to Outside Agencies

The overspend on Grants of circa €4m is matched by additional sources of income which are funding additional grant expenditure.

Legal

Legal costs at €33.3 million are projected to be overspent against a budget of €30.5 million by €2.8 million in 2022. The significant cost pressure in Legal has been in the areas of Guardian Ad Litem (GAL) costs and 3rd party legal costs. This expenditure has been demand-led as the service is commissioned by the Courts. Tusla pays the providers, but the commissioning of GAL and related legal services is directed by the Courts.

Other Non-Pay

The forecast underspend of €2.1million in respect of Other Non-Pay is principally down to underspend on Rents.

Independent Placement Provision/Residential Care Provision

Children with increasingly complex needs are coming into care and this has created additional demand for specialist residential care placements for these children. Numbers in private residential, private foster care and in special emergency accommodation arrangements have increased in 2022 resulting in a forecast overspend of €44.5 million in this area.

The overspend in this area includes c€15m due from HSE for the support of Disability cases in line with the requirements for cost sharing under the Joint Protocol on Disability Services.

Staff Travel

Staff travel costs in 2022 are forecast to be under budget by €1 million which is principally due the ongoing use of remote/home working and online meetings.

Financial Risk Areas

The Agency is committed to delivering the Business Plan within the allocation provided to it for 2023. However, the nature of the services being provided means that the safety and care of any child at risk will be the predominant factor in determining expenditure decisions. Effective service delivery and the planned pace of reform are dependent on sufficient resources being available and the additional resources being provided to the Agency for 2023 are very welcome and will help significantly in the continuous efforts to improve the care and services being provided by Tusla to vulnerable children and families in our society.

The key financial risk areas for the Agency in 2023 are set out below:

Delivery of Services within Allocation

The Agency will maintain strong oversight on the management of the Allocation to ensure that there is the least possible risk of overspend in 2023. Tusla will consult with the Minister and his Department officials to agree on any measures for corrective action, regarding compliance with statutory obligations and service delivery proposals, should the risk of an overspend arise.

Ukraine: Funding of €31.370 million has been allocated for the delivery of services relating to children from Ukraine for 2023. Tusla will work closely with the Department to provide necessary information to manage this allocation. However, the delivery of services within allocation is dependent on the numbers of children that arrive in Ireland in 2023 and the level of services that may be required for children fleeing a warzone.

Residential Services: Tusla has experienced a very high demand in 2022 relating to children with very complex needs requiring specialist services often being placed on an emergency basis. The requirement is for these children to have minimum two on one care for extended periods costing in excess €0.8m per place on an annualised basis. Whilst significant resources are required, the numbers seeking these arrangements has remained very high and it is expected that this will continue into 2023, which will create significant resource demands.

The cost of our Private Residential placements remains in excess of €300k per annum and each placement in Private Foster Care costs in excess of €50k per annum. We refer to the IGEES published review of the costs associated with the service and this report is available on the link attached. https://igees.gov.ie/wp-content/uploads/2020/11/Tusla-Residential-Care-Costs.pdf

Disability Services: Demand for services for children and young adults who have a diagnosis of Moderate to Severe Disability in the care of Tusla continues to grow. An agreement was reached between the DCEDIY and Department of Health in 2020 for HSE to share costs for these services with Tusla. Including all new cases where a child taken into care has a diagnosis of Moderate to Severe Disability.

The implementation of this agreement will be progressed with HSE colleagues for 2023. However, as the agreement is dependent on funding being available within HSE resources this may be a restriction on the amount that can be available to Tusla in 2023. In 2022 the cost associated with these placements was over €41m. The assessed HSE cost for these services is €26m and HSE provided c. €11m in 2022 against this, resulting in a deficit of c. €15million which was funded by Tusla.

IRPP Programme: Tusla has been allocated an additional €5m for agreed new placements under this programme since 2021 which remains available for additional placements in 2023. Tusla will maximise this new funding to accommodate children who come to Ireland through this programme, which has a maximum accommodation of c. 90 placements. The numbers of non-Ukraine children seeking protection has increased sharply in 2022 and this may present funding challenges in 2023.

Pay

Tusla has put in place a Pay and Numbers Strategy to identify WTE ceilings with requisite pay budget allocation for each of Tusla's Service Regions/Areas, National Services and Corporate Directorates. As the Agency has not received additional funding for new posts in 2023, the affordable WTE target remains at that estimated for 2022 at 5,289 fully funded (5,307 part-year funded) WTE. This target will continue to act as the high-level control on pay cost and number in 2023 to ensure the Agency lives within its pay allocation.

Pension costs have been driven by higher numbers of staff retirements than were budgeted for in 2022 and we expect that the number of retirements will remain high in 2023. These costs cannot readily be controlled in terms of financial performance and are difficult to accurately predict. This plan has been prepared on the basis that pension-related funding issues will be dealt with separately from the general resource available for service provision.

Aftercare Services: Tusla is committing almost €45.0 million to Aftercare services in 2022. Much of this investment supports vulnerable young adults leaving care who are impacted by any disability, addiction, or mental health issues as well as the vulnerabilities experienced by children who have spent their young lives in the care of the state. Many of the young adults being supported, would become homeless if these supports were not available. The Covid-19 crisis has meant that they are remaining in aftercare for longer than would otherwise be expected, resulting in higher costs.

Psychology Services: The Agency has continued to pay the HSE for psychology services amounting to €7 million annually. Tusla also purchases therapy services at a cost of an additional c. €4.3 million in 2022, which is expected to continue into 2023.

Guardian Ad Litem costs are determined by individual Court decisions and result in a demand-led expenditure which must be met by the Agency. There is a risk that the expenditure for GALs will exceed allocated budget due to its unpredictable nature.

Payments to the State Claims Agency for the cost of managing and settling claims that arose in previous years may be made by Tusla in 2023. These payments are of a legal and technical nature and the business plan does not provide for any expenditure under this heading as there is no budget yet in place to cover this expenditure.

Increased ICT expenditure: Significant investment has been made in new systems, migration to TuslaIRL, mobility enablement, connectivity, equipment, and data management in line with the Agency's ICT and Data Management Strategies. The impact of this is increased operating costs in this area in 2022 and expected increase again in 2023.

Manual Processes: Due to a historical lack of investment in ICT, some payment processes are manual and therefore have increased risk due to manual controls and lack of automation. The Agency has identified this high risk and has put in place mitigating controls over these areas. Some of these issues are expected to be resolved by the move to best practice processes under the new IFMS financial system though this will not go live before Q3 2023.

HSE Memorandum of Understanding (MOU) issues: The MOU with HSE regarding the sharing of services recognises that Tusla was not set up with the required corporate infrastructure that would be required to provide the supports to effectively govern and administer an organisation of its size. Whilst Tusla has grown since 2014, its central infrastructure for Financial, Procurement, HR and Estates services remain heavily dependent on HSE. Reliance on the ICT infrastructure will be significantly reduced, but not be eliminated, by the implementation of TuslaIRL project in 2022.

Data caveats and other assumptions: The financial information underpinning the plan is subject to the specific limitations of the HSE financial systems which are subject to documented limitation. Every effort has been made within the time and resources available to ensure that the estimates provided in the plan are as accurate as possible at the time of its preparation. However, it must be read in the above context, and it is noted that a margin of error of as little as 0.5% equates to circa €5million in net expenditure terms for the Agency.

Capital Expenditure

The 2023 capital allocation is intended in the first instance to meet existing contractual commitments entered into under previous Capital Plans as well as proposed future service requirements.

Capital Plan Priorities 2023

Capital Plan priorities for 2023 have been developed in recent months. It is important to note that commitments already exist in respect of ongoing capital projects entered into in 2022 or earlier, such as major refurbishment projects at St. Fintan's, Portlaoise and St. Joseph's, Limerick, as well as certain minor capital projects which will not be fully paid for until early 2023.

An ambitious capital programme is proposed as part of the Tusla Estates Strategy, which was approved by the Board in 2019, and provision is made for the initial funding of such projects under the general heading of "Estates Strategy", as well as for the continued development of a proposed new project at St. Dympna's Campus, Carlow and one at Cappoquin, Co. Waterford. Funding is also provided for ongoing annual capital programmes, including the Minor Capital Programme (which includes statutory compliance, condition monitoring, infrastructural risk, reactive works, and asset integrity), and the annual Equipment Replacement Programme. Provision is also made in the 2023 capital allocation to fund the first phase of the transition of Tusla's fleet to electric vehicles, together with associated charging infrastructure. While Tusla's fleet has been extensively modernised since the establishment of the Agency, some vehicles are due for replacement in any case, and the opportunity is being taken to transition to Electric Vehicles (EVs) as part of our Climate Action obligations. Apart from its age, the make-up of the fleet is such that it will require replacement on a phased basis with more climate-friendly electric vehicles, in keeping with Government commitments around carbon reduction. Finally, provision is made for the completion of a comprehensive programme of building condition surveys, work on which is ongoing.

Formal engagement with DCEDIY has been ongoing since 2020, particularly in the context of the NDP review as proposed in the Programme for Government. This has presented an opportunity for the recognition of Tusla's considerable accommodation needs, and of the need for greatly increased levels of capital funding in future years, though it is clear that no major increase in capital funding is contemplated until 2024/25 at the earliest. The Estates Strategy will be reviewed in 2023 in the context of the evolving landscape around capital funding and the acknowledged need to build greater internal capacity within Tusla Estates in order to support and enhance the delivery of the Agency's services in the future.

The 2023 capital plan will also support the continued investment in digitisation and innovation initiatives delivered under the Tusla ICT and Data Management Strategies, and provision is also made for the implementation of the IFMS (Integrated Financial Management System) which is the establishment of one Finance System for the whole of the HSE and Tusla. The key proposed capital developments for 2023 are summarised in Table 5:

Table 5: Planned Capital Developments 2023

Area	Item	2023 €m
Estates	Minor Capital/Infrastructural Risk	6.000
Estates	St. Joseph's, Limerick, Phase 2	0.500
Estates	St. Fintan's, Portlaoise	0.150
Estates	Replacement CRS house, Cappoquin	0.050
Estates	Extension to Tusla premises, Carlow	0.400
Estates	Equipping	0.250
Estates	Purchase of CRS houses	2.500
Estates	Fleet replacement & migration to EVs	1.150
Estates	National Condition Survey project	0.050
Estates	Estates Strategy – new projects	0.100
	Estates Sub Total	**11.150**
ICT	Infrastructure	2.900
ICT	Applications (App Development & App Procurement)	2.000
ICT	Data Management and Analytics	0.200
ICT	Annual key project initiatives	0.600
	ICT Sub Total	**5.700**
Finance	IFMS Implementation	0.650
	Finance Sub Total	**0.650**
	Grand Total	**17.500**

Finance Priorities 2023

A key driver for financial process and technology improvement in the coming years will be the implementation of IFMS (Integrated Financial Management System). This move to one financial system for the whole of the HSE and Tusla will make use of the latest SAP financial software technology and be based on processes designed in accordance with best practice. Tusla are in the first group of entities for deployment and the implementation work plan will involve Tusla deployment preparation in 2022, with deployment now scheduled for the first half of 2023, and a planned go-live date in Q3 2023.

It is a continuing priority for 2023 for Finance to work with our ICT colleagues to make the best use of technology to improve the efficiency and effectiveness of financial processing within the Agency.

The importance of the Finance Directorates key resource, it's skilled and knowledgeable staff, will remain a key focus in 2023 in terms of training and personal development.

The Finance function will continue to invest in improving the overall financial governance of the Agency in 2023.

Financial Governance Improvements for 2023

The Agency has set out an assessment of its Internal Controls in the Statement on Internal Control in the Annual Financial Statements for 2021. The Statement on Internal Control sets out measures that the Agency is taking to address control issues across the Agency. The Comptroller and Auditor General (C&AG) in his report on the 2021 Financial Statements drew attention to Non-Compliant Procurement and the ICT security breach brought about by the ransomware cyber-attack on the HSE. Work will continue in 2023 to improve controls in these areas.

Procurement Priorities 2023

Public procurement is a high-risk activity for the Agency due to the complex nature of processes to procure specialised child and family support services where there is not one single approach to conducting procurements for these types of contracts.

The Agency will continue to improve its compliance with procurement regulations as set out in the 2016 Irish Regulations (EU Directive 2014/24) which is in line with internal policies and procedures.

APPENDIX 2

Year 3 Targets/Activity Measures

Corporate Plan 2021 – 2023 detailed the targets and activity measures the Agency would progress over its three year period. The following table sets out the Agency's targets/activity measures for 2023:

2023 Targets
10% reduction in waiting lists (CPW)
Special Emergency Arrangements (SEAs): 10% reduction in the number of SEAs from December 2022
4% increase in compliance with National Standards (for Child Protection and Welfare, Residential Care and Foster Care)
All high-risk services inspected annually
All Early Years Services inspected at least once over the three-year registration cycle
10% reduction in children awaiting assessment for home schooling
Each Private Residential Centre, at a minimum, will receive an annual inspection
0% variance from Affordable Pay Numbers
Staff retention to 92% in 2023
Absenteeism rate to 6% in 2023
Achieve the three-year target of a 15% increase in the target for local resolution of complaints
0 complaints open longer than 6 months
0% variance from overall budgets
95% of all ICT service requests completed within Service Level Agreement response times
60% of agency KPIs automatically reported by digital business intelligence solutions
90% of services with Digital First options available on the Tusla Portal to provide service users with the option to submit forms\submission\applications\registrations online
90% records processing activities of services supported by digital case management systems

2023 Activity Measures
Reduction in data breaches
2 additional Barnahus Services established in Cork and Dublin
Site specific safety statements in place for properties prioritised, on the basis of occupancy and risk
Reduction of the impact of incidents of Violence and Harassment incidents in the workplace over a three-year period
Systematic collation of DSGBV data across the Tusla supported sector and its use to inform decision making
Tusla Actions in the National Travellers and Roma Inclusion Strategy 2017 - 2021 implemented
Each region to have a clear map of an integrated services network of counselling and therapeutic supports
Complete implementation of the 5-year Child Safeguarding Statement Strategy
Attain external accreditation for the Early Years Inspectorate
Publish the % of early years services that achieve compliance following the inspection process
Tusla will publish a report on National Registration Enforcement Panel (NREP) activity each year
6 bi-monthly performance conferences held in 2023
Operating model to support business analytics capability within Tusla developed
Outcomes Framework developed and consulted on in preparation for implementation
Approved strategic research plan and list of prioritised projects in place
Upward trend in the number of staff engaging in training opportunities
Increase in the number of graduates recruited across Social Worker and Social Care Worker Grades in 2023 v 2022
Behaviours Awareness Programme rolled out by 2023
Public Sector Duty on Equality and Human Rights Framework implemented
All national operational services mapped to regional services in line with national delivery framework
Delivery of projects to circa €45m (Estates and ICT)
Deployment of the Integrated Financial Management System
Implementation of a revised Review of Effective Internal Control Process and Improvement Action Plan
Digital Transformation progressed for all the Agency's main services
Completion of all the goals and objectives of the ICT and Data Management Strategies

There is also a separate Appendix 4 document which details the Minister's priorities as outlined in the Performance Statement and how Tusla is responding to each. This is monitored directly through bilateral engagements at officials level.

APPENDIX 3
List of Abbreviations

Abbrev.	Term
AEARS	Alternative Education Assessment and Registration Service
AGS	An Garda Síochána
C&AG	Comptroller and Auditor General
CASP	Child Abuse Substantiation Procedure
CHI	Children Health Ireland
CPAC	Child Protection and Alternative Care
CPP	Corporate Procurement Plan
CYPSC	Children and Young People's Services Committees
DCEDIY	Department of Children, Equality, Disability, Integration and Youth
DEIS	Delivering Equality of Opportunity in Schools
DoE	Department of Education
DoJ	Department of Justice
DSGBV	Domestic, Sexual and Gender Based Violence
ELS	Existing Level of Service
EMT	Executive Management Team
ESF	European Social Fund
EU	European Union
EY	Early Years
FRC	Family Resource Centre
GAL	Guardian Ad Litem
GDPR	General Data Protection Regulation

Abbrev.	Term
HR	Human Resources
HSE	Health Service Executive
ICT	Information Communication Technology
IFMS	Integrated Financial Management System
IGEES	Irish Government Economic and Evaluation Service
IRPP	Irish Refugee Protection Programme
LGBTI+	Lesbian, Gay, Bisexual, Transgender, and Intersex
MOU	Memorandum of Understanding
NCCIS	National Childcare Information System
NCSE	National Council for Special Education
NDP	National Development Plan
NEPS	National Educational Psychological Service
NORMSIC	National Operations Risk Management and Service Improvement Committee
NREP	National Registration Enforcement Panel
QMS	Quality Management System
SCP	School Completion Programme
SEA	Special Emergency Arrangement
TCM	Total Case Management
TESS	Tusla Education Support Service
VHA	Violence, Harm and Aggression
WTE	Whole Time Equivalent

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