Tusla
An Ghníomhaireacht um Leanaí agus an Teaghlach
Child and Family Agency

Business Plan 2022

Contents

Foreword

On behalf of the Board and the Executive of the Child & Family Agency we welcome the opportunity to introduce this 2022 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 2022. This year we also welcome the priorities set out by the Minister for Education 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 second year of the Corporate Plan 2021 – 2023. We continue our focus on improvement across the three domains of Practice, Culture and Structure.

The plan sets ambitious actions and targets aimed at improving our services to Children and Families, improving our compliance across many areas of regulation under which the Agency is assessed and developing the environment in which we seek to recruit and retain a highly skilled workforce.

Over some 54 actions there is, this year, a clear step to further improve the targets by which our performance against the plan can be measured. From the general population to the diverse range of minorities and those who experience exclusion, our actions are geared to respond to a wide range of needs. The breadth of subject matter in the actions from child protection, family support, regulation, specialist education, domestic violence, adoption, and inclusion reflects the wide range of statutory functions that make up the work of Tusla.

The impact of Covid 19 and the Cyber – Attack will continue to make their presence felt into 2022. A major strategic plan in ICT to finalise the TuslaIRL project and develop the next generation of the National Child Care Information System (NCCIS) will see the Agency achieve practical independence in its ICT, case management and information management systems. An efficient, effective, and secure ICT platform will bring many benefits.

New 'ways of working' and greater flexibility will ensure we continue to deliver services in the uncertain public health context within which we now live. In any further unseen disruption, we will in 2022 continue to prioritise Child Protection, Children in Care and Domestic/ Sexual Violence response services.

The work of the Agency is also heavily reliant on our funded partners of which there are in excess of 600 entities. We have in recent times managed to add to their supports and sustainability and look forward in 2022 to making a further significant contribution to this.

We are a people organisation, and our greatest asset is our workforce. Highly specialised, strong commitment and maximum flexibility are the characteristics of the some, 5,000 people who will deliver this plan. To them we offer our sincere thanks.

Pat Rabbitte	Bernard Gloster
Chairperson	**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.

Practice

Culture

Structure

Our Goals

1

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

2

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

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.

4

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

About this Plan

Welcome to Tusla Child and Family Agency's Business Plan 2022.

This Business Plan is the second of three Business Plans which sets out the actions we will undertake in implementing the goals and objectives which we have committed to through our Corporate Plan 2021 - 2023[1]. 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. 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 2022. These actions are identified as those which will drive the targeted improvement or increased activity committed to in our Corporate Plan. These actions will detail the incremental outputs to be achieved as we work towards achieving our Business Plan actions. The cumulation of all these actions will drive improvements in our services for the benefit of those we serve.

Chapter Two details the actions that the Tusla Education and Support Service (TESS) and the Alternative Education Assessment and Regulation Service (AEARS) will undertake in 2022. Following the decision of Government in 2020 the functions of the Agency in respect of these two services moved under to the policy and legislative direction of the Department of Education (DoE). As direction for these services is provided from the Minister for Education for each of the services, the actions for these services are now detailed separately.

Chapter Three details the Financial Framework within which we will operate in 2022 in the context of the overall funding allocated to the Agency. Here we set out funding allocated to prioritised initiatives in 2022 (linked to our goals and objectives), while acknowledging the financial risks that the Agency faces in 2022. The capital expenditure plan, financial governance, financial reporting, the impact of 2021 cost pressures and expected 2022 cost pressures are also detailed in this chapter.

Chapter Four outlines the priorities for Tusla Human Resources (HR) in 2022. Tusla Recruit will continue to provide pool of resources for the Agency to support the delivery of a high-quality integrated services to Children and Families. Tusla HR remain committed to working collaboratively with the Department of Children, Equality, Disability, Integration and Youth (DCEDIY) in 2022 and other stakeholders regarding the sourcing, recruiting, development and support of our workforce. This chapter details the commitment across all these aspects of HR.

This plan, along with Corporate Plan 2021 - 2023[1] are made available on our website at www.tusla.ie/publications

1. Corporate Plan 2021 – 2023 provides context to our services and our operational environment.

Chapter 1:
Business Plan Actions and Activity 2022

This Chapter sets out the Business Plan actions which will drive our commitment to the targeted improvements/ increased activity committed to in our Corporate Plan 2021 – 2023.

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

1.1	Embed and develop a consistent national approach to practice across all our response pathways		
Ref#	**Business Plan Action**	**Due end**	**Year 2 Outputs**
1.1(a)	Through the Integrated Steering Group (ISG) for Practice Reform, target additional resources to priority regions and further enhance their response to children assigned low/medium priority awaiting a child protection/welfare response.	Q4	• 10% reduction in waiting lists (CPW) **(5% by end Q2/5% by end Q4)**
1.1(b)	Implement Joint Practice Review in all areas as a quality improvement mechanism for Child Protection and Welfare referral and intervention and enhance the governance of effective safety planning though enhanced data in area progress reports.	Q4	• 3% improvement in compliance with HIQA standards achieved through improved quality of safety planning/enhanced system wide governance of safety planning **(Q4)**
1.1(c)	Ensure cohesive and integrated supports to vulnerable groups including separated children seeking asylum, survivors of Domestic, Sexual and Gender Based Violence (DSGBV), Traveller and Roma Communities and LGBTI+.	Q4	• Bring 5 DSGBV Units of safe accommodation into operation in 2022 (3 x Safe Home units in Dublin**(Q1)**, 2x refuge units in Kilkenny **(Q2)** • Allocation of DSGBV worker to each Tusla area to support victims of DSGBV as part of multi-disciplinary response to DSGBV referrals at the front door **(Q2)** • Implementation Plan on Recommendations of DSGBV Accommodation Review in place **(Q2)** • The Agency will progress with the DCEDIY, and the Department of Justice increased co-operation leading to a single state structure to be decided in the 3rd National DSGBV Strategy **(Q4)** • Review of current Tusla WLD 'Diversity in Modern Ireland' training programme **(Q2)** • Key DSGBV data sets identified and methodology for collation developed **(Q4)** • Increase the number of CYPSC structures with Traveller representation from 22 CYPSC (81%) to 27 CYPSC (100%) **(Q4)** • 5 additional Travellers employed in Tusla through the Employment Support Scheme **(Q4)** • 6 approved foster carers (3 in each region) from the Traveller community in the DNE and DML regions **(Q4)**

1.2	Continue to implement quality assurance and service improvement systems across our response pathways		
Ref#	**Business Plan Action**	**Due end**	**Year 2 Outputs**
1.2(a)	Embed a standardised quality and risk governance structure for operational services aligned from area to regional to national levels.	Q4	• National and Regional (6) Risk Management and Service Improvement Committees in place to oversee risk management and service improvement across 17 Areas **(Q1)** • Implementation of a consistent approach to preparing for HIQA inspections, sharing learning, and improving inspection outcomes across 17 areas **(Q2)** • 3% increase in compliance with HIQA Standards **(Q4)**
1.2(b)	Implement a new Practice Audit Framework to provide assurance ratings.	Q1	• Practice Audit Framework with standardised recommendations and overall assurance rating for each practice audit **(Q1)**

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		
Ref#	**Business Plan Action**	**Due end**	**Year 2 Outputs**
1.3(a)	Finalising a care planning framework to reflect our goal of permanency for children in care prioritising implementation for children over 16 years of age, introduce safety planning for children in care and target new resources to priority areas to improve performance.	Q4	• 100% of children over 16 in care have a care plan that reflects their permanency goals **(Q2)** • 3% improvement in compliance with HIQA standards (Care Planning and Safety Planning) **(Q4)**
1.3(b)	Ensure system readiness for the implementation the Birth Information and Tracing Legislation.	Q4	• Increase adoption workforce by 20% **(Q2)** • 100% of deliverables within the adoption legislation project will be achieved **(Q3)** • 10% reduction in cases awaiting allocation for information and tracing **(5% by end Q2/5% by end Q4)**
1.3(c)	Improve the availability and quality of aftercare services available to young people.	Q4	• 10% increase in the number of young people 18 and over who have an allocated aftercare worker where their aftercare plan determines this as a need. **(5% by end Q2/5% by end Q4)** • National Aftercare Oversight subgroups established, and work priorities and plans developed **(Q2)** • Education Strategy for Young People Leaving Care developed **(Q3)** • Aftercare caseload management tool in place **(Q2)**

1.4	Work collaboratively with other agencies to investigate, assess, and support children, young people and adults who have been abused		
Ref#	**Business Plan Action**	**Due end**	**Year 2 Outputs**
1.4(a)	Implement the extension of the Barnahus Model to Cork under Tusla governance and support implementation of Barnahus East under Children's Health Ireland (CHI) governance.	Q4	• Barnahus Cork centre manager in place **(Q2)** with additional staff and referral pathway in place **(Q4)** • Tusla referral pathways for Barnahus East to be established **(Q2)** • Tusla staff member appointed for Barnahus East **(Q4)** • Therapeutic pathway for children and families in the Barnahus service mapped and implementation plan drawn up **(Q4)**
1.4(b)	Finalise and implement a revised integrated framework for therapeutic services for children in care who have been harmed or abused.	Q3	• Mapping of all existing Tusla and Tusla commissioned therapeutic services completed **(Q1)** • Finalise revised integrated framework for therapeutic services for children who have been harmed or abused **(Q2)** • From Q3 all children and young people newly admitted to care will have a multidisciplinary assessment and care plan completed **(Q3)**

1.5	Safeguard children and young people from potential harm by sharing necessary and proportionate information with others		
Ref#	**Business Plan Action**	**Due end**	**Year 2 Outputs**
1.5(a)	Implement an effective and safe system to investigate and determine an outcome to allegations of child abuse under the Child Abuse Substantiation Procedure (CASP).	Q4	• CASP policy and procedures, training, and Case Management system in place **(Q1)** • Full implementation of CASP **(Q2)** • 10% reduction in CASP cases awaiting allocation **(5% by end Q2/5% by end Q4)**

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		
Ref#	**Business Plan Action**	**Due end**	**Year 2 Outputs**
1.6(a)	Delivery of a safety management system for Tusla to incorporate **site specific safety statements** for 35% of Tusla employees and the implementation of Phase 1 of Tusla's Violence, Harm and Aggression (VHA) in the Workplace Strategy.	Q4	• Workplace Site Specific Safety Statements in place to cover 35% of Tusla employees **(15% by end Q2/20% by end Q4)** • Mandatory online VHA training course created and rolled out for all employees **(Q2)** • VHA training completed by all Children Residential Service staff **(Q4)**

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		
Ref#	**Business Plan Action**	**Due end**	**Year 2 Outputs**
1.7(a)	Support the Agency to identify, implement and embed the required technical, organisational, and cultural changes that are needed in Tusla to improve its data protection and freedom of Information (FOI) compliance and control environment.	Q4	• Two components of the DP Operating Model further refined and implemented **(Q3)** • Five high risk processing activities assessed for data protection risk **(Q4)** • One targeted training or awareness activity delivered per quarter **(Q1 – Q4)**
1.7(b)	Provide ongoing day to day service support to the Agency for its data protection and freedom of information compliance.	Q4	• Subject Access Requests (SAR)/FOI outsourcing framework implemented, and current backlog reduced by 50% **(Q4)** • Support the Agency in building capacity to achieve compliance with SAR/FOI further increasing the regional data protection workforce by 10 **(Q4)** • Breach notifications submitted to the Data Protection Commissioner (DPC) within 72 hours of initial identification **(Q1 – Q4)** • Data Protection Unit (DPU) Helpdesk Queries responded to within 2 weeks of receipt **(Q1 – Q4)** • Quarterly engagement with the Data Protection Commissioner (DPC) and Office of the Information Commissioner (OIC) **(Q1 – Q4)**

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

2.1	Advance children's safety, development, and wellbeing by strengthening partnership and communications with stakeholders		
Ref#	**Business Plan Action**	**Due end**	**Year 2 Outputs**
2.1(a)	Empower parents, guardians, and carers by promoting awareness about regulation, which supports informed choices.	Q4	• 100% referrals to Child Safeguarding relating to unsolicited information received are processed within five days **(Q1 - Q4)** • Systems in place to monitor and track parental feedback and concerns **(Q1)**
2.1(b)	Strengthen our partnership with Government, other state agencies, academia, representatives and their organisations to promote the safety, development, and wellbeing of children in the services we regulate.	Q3	• Four provider forums and two information webinars delivered to Children Services Regulation (CSR) providers **(Q3)**

2.2	Ensure that we have effective systems, and we can identify where regulated services are not meeting the required standard		
Ref#	**Business Plan Action**	**Due end**	**Year 2 Outputs**
2.2(a)	Respond to services appropriately by building systems that are underpinned by regulatory intelligence.	Q4	• 100 % of all high risk rated Early Years services are inspected in 2022 **(Q1 – Q4)** • 100% of early year's services are identified and inspected according to the 3-year inspection cycle **(Q1 – Q4)** • 100% of Private Residential Centres are inspected by Alternative Care Inspection and Monitoring Service (ACIMS) **(Q1 – Q4)** • Two audits per quarter are undertaken within the Quality Management System (QMS) **(Q1-Q4)** • Screen, risk assess and action as appropriate 100% of significant event notifications (SENs) received from CRS **(Q4)**
2.2(b)	Use the full range of our enforcement powers to support regulatory compliance by acting in a proportionate, effective, and persuasive way.	Q4	• 100% early years services that are due re-registration are re-registered in 2022 **(Q1-Q4)** • 100% school age services that are due re-registration are re-registered 2022 **(Q1-Q4)** • 100% of registrations with conditions attached to their registration are monitored on a quarterly basis across all CSR functions **(Q1 – Q4)**

2.3	Provide information, guidance, and support to regulated services to enable them to meet their requirements		
Ref#	**Business Plan Action**	**Due end**	**Year 2 Outputs**
2.3(a)	Continued engagement with stakeholders to improve the sector's understanding of regulation.	Q4	• Report on the compliance rate of all inspections of Early Years services **(Q4)** • One compliance building initiative within Early Years and one within Alternative Care completed **(Q3)**
2.3(b)	Continued provision of accessible information for Registered Providers to improve understanding of regulatory requirements.	Q3	• Four provider forum meetings to support compliance building **(2 in Q2 and 2 in Q3)**

03 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

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		
Ref#	Business Plan Action	Due end	Year 2 Outputs
3.1(a)	Further expansion on the roll out of a value and behaviours-based programme across the Agency.	Q2	• The number of value leaders across the Agency (Q2)
3.1(b)	Publish a self-assessment of the Agency's compliance with the Public Sector Duty.	Q3	• Self-Assessment Report published (Q3)

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		
Ref#	Business Plan Action	Due end	Year 2 Outputs
3.2(a)	Research commissioning Implementation plan devised with budget, actions and owners identified and agreed.	Q3	• Research Strategic Plan finalised and approved (Q3)

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		
Ref#	Business Plan Action	Due end	Year 2 Outputs
3.3(a)	Develop and Finalise Tusla Workforce Plan incorporating: Workforce Development Plan (Q1), 2022 Recruitment Plan (Q1), Workforce Planning Toolkit (Q2), finalised 3 Year Retention Plan (Q2), and Workforce Stabilisation Initiatives (Q1-Q4).	Q4	• 0% variance from Affordable Pay Numbers (Q4) • Staff retention increased to 95.5% (Q4) • Absenteeism rate decreased to 4.5% (Q4) • 5% increase in the number of social work graduates recruited through 2022 Graduate Campaign increased (Q3) • A Social Care Worker Graduate Campaign developed (Q2) • 40% reduction in temporary employee contracts/ arrangements supporting stabilisation and retention (Q1- Q4) • Agency Conversion completed (Q2)
3.3(b)	Develop a Capability Framework that defines the skills, knowledge and abilities required for roles and supports our employees through continuous improvement and change.	Q3	• Social Work Learning and Development Training Plan completed (Q3)

3.4	Encourage, promote, and support shared learning across the Agency and continuous professional development for our staff		
Ref#	Business Plan Action	Due end	Year 2 Outputs
3.4(a)	Review and implement Continuing Professional Development (CPD) Strategy and Supervision Policy of the Agency.	Q3	• Revised Supervision Policy Implemented (Q1) • Revised CPD Strategy (Q2) • Regional Training Plans (Q3)

3.5	Enhance Tusla local, regional, and national performance system using meaningful measures that promote improved outcomes for the people we serve		
Ref#	Business Plan Action	Due end	Year 2 Outputs
3.5(a)	Implement year one deliverables of the Service Performance Reporting and Outcomes Measurement Project, to support service improvement and increased accountability.	Q4	• Revised suite of metrics/KPIs to enhance performance reporting across the system (including 6 regions), and for use by the performance conference system (Q3) • Outcomes Framework defined (Q4)
3.5(b)	Improve the use and quality of data available to the Agency from assurance systems.	Q4	• Audit of complaints process to verify that new complaints are being managed in accordance with the revised 2021 policy (Q3) • 35% of all complaints closed in 2022 to be closed by location resolution (Q4) • No complaints remain open over 9 months (Q4) • All risk and incident management reporting to be managed under new policies and procedures (Q3) • Revised Protected Disclosures Policy implemented (Approval Q1, Implementation Q4)

04 Ensure our local teams and services are facilitated and supported by national systems and resources that promote integration and accountability

4.1	Establish a National Executive Management Team and Six Regional Service Areas and integrate national services into the revised regional governance structures		
Ref#	**Business Plan Action**	**Due end**	**Year 2 Outputs**
4.1(a)	Organisation Structure Part 2 finalised.	Q2	• Organisation Structure Part 2 Designed **(Q1)** • Organisation Structure Part 2 Agreed **(Q2)**

4.2	Strengthen interagency forums at local and national level (including HSE and An Garda Síochána)		
Ref#	**Business Plan Action**	**Due end**	**Year 2 Outputs**
4.2(a)	Work collaboratively with An Garda Síochána (AGS) and HSE to implement effective solutions to meet the needs of children and families.	Q4	• Implementation of the Tusla/AGS data sharing agreement **(Q2)** • Revised Tusla/AGS Joint Protocol agreed **(Q4)** for implementation in 2023 • 100% of children in care with a disability will be funded in line with the HSE and Tusla Joint Protocol 2020 (60% by end Q2, rising to 100% by end Q4)
4.2(b)	Work with community and interagency fora to ensure a better alignment of priorities and commissioned resources and to ensure our local teams and services are facilitated and supported by national systems and resources that promote integration and accountability.	Q4	• CYPSC Planning and Reporting Framework adopted by Tusla **(Q4)** for integrated implementation 2023 • In conjunction with the DCEDIY, establish a project and research advisory group **(Q1)** to scope out the parameters of a review and evaluation of the CYPSC initiative and initiate the review **(Q4)**
4.2(c)	Strengthen governance and oversight of all funded agencies.	Q2	• All funded agencies to have completed and returned compliance documentation **(Q2)**

4.3	Implement the ICT and Data Management Strategies		
Ref#	**Business Plan Action**	**Due end**	**Year 2 Outputs**
4.3(a)	Continue the Implementation of the ICT Strategy through: (1) progressing Tusla to become a digital first Agency (2) implementing the separation from the HSE network (3) delivering the cyber security programme and (4) improving the delivery of ICT support services to staff.	Q4	• NCCIS[2] project to develop and implement a new case management system for Child Protection and Welfare services delivered **(Q4)** • Case management system implemented for additional services including CASP **(Q2)**, Children Residential Services **(Q2)**, Fostering **(Q2)** and Children Services Regulation **(Q3)** as part of an overall digital transformation programme to digitise 75% of the processing activities linked to these services • TuslaIRL migration programme delivered: All 5,500 staff and offices migrated off the HSE ICT network to the new Tusla ICT network (2,500 by Q1, 4,000 by Q2, 5,000 by Q3, 5,500 by Q4) • ICT Help Desk delivers a service that completes 85% of all requests within an SLA of 2 weeks for support and 4 weeks for orders (70% by Q2, 75% by Q3 and 85% by Q4) • Cyber Security Programme improvement plan completed **(Q1-Q4)** • €8m capital investment in ICT focused on the NCCIS2, TuslaIRL and Cyber Security programmes (€2m by Q1, €4m by Q2, €6m by Q3 and €8m by Q4)
4.3(b)	Continue the Implementation of the Data Management Strategy.	Q4	• Data management plans developed for Residential Services **(Q3)** and Children in Care (CiC) **(Q4)** • 60% of the Agency's KPIs automatically reported (40% by Q2, 50% by Q3 and 60% by Q4) • Information Management Unit established to support records management best practice and information security **(Q2)** • Completion of the remaining 2022 action of the Data Management Strategies **(Q4)**

4.4	Ensure the effective management of our Agency's financial resources		
Ref#	**Business Plan Action**	**Due end**	**Year 2 Outputs**
4.4(a)	Enhance Governance and Compliance Controls within Tusla and Funded Agencies.	Q4	• New Controls Assurance Process in new Directorates and Regions to deliver enhanced governance for the Agency implemented **(Q4)**
4.4(b)	Digitise Funded Agencies Grant payments support processing and payment of Allowances (Fostercare/Aftercare) through an interface solution.	Q4	• Project Plan agreed with ICT for the development of digital solutions **(Q4)**
4.4(c)	Finance will produce the Annual Financial Statements and support the C&AG audit of same and will report monthly to Board, Senior Leadership Team and DCEDIY on the year-to-date financial outturn against budget.	Q4	• 0% Variance from overall budgets **(Q1-Q4)**
4.4(d)	Prepare Tusla for Deployment phase of **Integrated Financial Management System** (IFMS) programme.	Q4	• Scoping work in IFMS workstreams relating to IFMS Deployment Preparation completed **(Q4)**
4.4(e)	Develop and commence implementation of a Corporate Procurement Plan (CPP) 2022-2024.	Q1	• Procurement Plan agreed with the Audit and Risk Committee (ARC) **(Q1)**

4.5	Provide fit for purpose accommodation for the provision of safe and quality services		
Ref#	**Business Plan Action**	**Due end**	**Year 2 Outputs**
4.5(a)	Deliver the 2022 Capital Plan through the annual capital programme.	Q4	• Completion of major projects in Limerick and Portlaoise, and ongoing planning of proposed new projects **(Q1-Q4)**
4.5(b)	Digitise Funded Agencies Grant payments support processing and payment of Allowances (Fostercare/Aftercare) through an interface solution.	Q4	• Delivery of the lease acquisition process **(Q1-Q4)**

Chapter 2: Tusla Education Support Service (TESS) and Alternative Education Assessment Regulation Service (AEARS)

This chapter details the actions that the Tusla Education and Support Service (TESS) and the Alternative Education Assessment and Regulation Service (AEARS) will undertake in 2022. Following the decision of Government in 2020 the functions of the Agency in respect of these two services moved under the policy and legislative direction of the Department of Education (DoE). As Ministerial direction is provided from the Minister for Education for each of these services, the actions for these services are now detailed separately.

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 2022:

Business Plan Action	Due end	2022 Outputs
To engage with the Department of Education to expand the DEIS (Delivery Equality of Opportunity in Schools) programme (Home School Community Liaisons (HSCLs) and School Completion Programme (SCP) sites).	Q3 2022	• The number of new DEIS schools, budget, structural arrangement and sources identified
The development and embedding of Tusla Caseload Management (TCM) across statutory service.	Q4 2022	• Building the connection between the TESS online portal and TCM to ensure all referrals to TESS are fully digitised end to end • Participation in Tusla wide governance arrangements for the ongoing development of TCM
Actioning our role in relation to reduced school days guidelines.	Q3 2022	• Implementation of the notification process/system and development of reporting processes for aggregated data • Establishment of reduced school day section within TESS and recruitment of staff to support
Moving all the school reporting process to TESS online portal.	Q4 2022	• Collaboration with schools to ensure online referral reporting notification of: a) school attendance returns b) reduced school day c) suspensions and expulsions – with a focus on getting all schools using Tusla online platforms as required
Publication of the Annual Attendance Records (AAR) in collaboration with the Department of Education statistics.	Q3 2022	• Review and agree data collected in relation to the AAR with a view to a timelier annual publication
Develop service structure (phase 2) to align with Tusla structure reforms.	Q4 2022	• Seconded managers employed directly/moving to match the six-region structure in Tusla/continuing to promote integration
Supporting children in care.	Q3 2022	• Continue developing structures, i.e., guidance/ensuring children get priority for support from all three strands
Supporting children in homeless accommodation on foot of recruitment.	Q1 2022	• Recruitment and development of intervention and reporting structures
Continue to play a leading role in the implementation of the Supporting Traveller and Roma (National Traveller and Roma Inclusion Strategy) Pilot Initiatives in 4 locations.	Q4 2022	• Full engagement in the evaluation of the pilot
Strengthen and formalise interagency approaches with education stakeholders.	Q4 2022	• Development of a Joint Working Protocol with the National Educational Psychological Service (NEPS) and National Council for Special Education (NCSE)

2.2 Alternative Education Assessment and Registration Service

The Alternative Education Assessment and Registration Service (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 and Regulation function). The following table details the actions that AEARS will undertake in 2022:

Business Plan Action	Due end	2022 Outputs
Empower parents, guardians, and carers by promoting awareness about regulation, which supports informed choices.	Q3 2022	• Information sessions with parents and guardians in the Home Education sector to ensure a better understanding of regulation and their responsibilities developed
Strengthen our partnership with Government, other state agencies, academia, representatives, and their organisations to promote the safety, development, and wellbeing of children in the services we regulate.	Q3 2022	• A provider forum for the alternative education sector developed
Respond to services appropriately by building systems that are underpinned by regulatory intelligence.	Q4 2022	• 10% reduction in children awaiting assessment for home schooling[2] • 100% of applications received from unrecognised schools are processed in accordance with the Section 14 register • All independent schools inspected to ensure that they meet the 3-year inspection cycle
Continued engagement with stakeholders to improve the sector's understanding of regulation.	Q1 2022	• AEARS independent school's forum to support compliance building established
Continued provision of accessible information for Registered Providers to improve understanding of regulatory requirements.	Q3 2022	• Guidance document to facilitate understanding of Section 14 requirements in the alternative education sector published

2. This target is linked with the reduction in national waiting lists targets as outlined in Corporate Plan 2021 – 2023

Chapter 3: Financial Framework

Overview

This section sets out the financial framework within which the Agency will operate in 2022. It also sets out the prioritised initiatives in 2022, the capital expenditure plan and the financial risks that the Agency faces for 2022.

The Agency's gross non-capital determination for 2022 is €925.774 million (includes €38.939 million from Department of Education). This will be funded, in part by an estimated €17.144 million in appropriation in aid income from superannuation and pension-related deductions. Therefore, the Agency's net non-capital determination for 2022 is €908.630 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 2022. 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.

2022 Budget Plan and Projected Service Funding

The Agency received an additional €44.4 million for 2022 and it is expected services will be delivered within this envelope provided no significant unexpected challenges arise. The Agency will continue to implement tight controls to manage its allocation effectively. The Budget Plan for 2022 is to provide funding across the following key areas:

- €7.0m will be allocated to address the Existing Level of Service (ELS) deficit. This is the full year cost of initiatives commenced in 2021 or existing overspends not met by the additional funding in 2021. This is principally in the areas of Pay and Private Residential. Incorporated into this allocation, we have set a target savings of €3.0m in the areas of travel and other non-pay.
- €5.4m will be allocated to address Pay Agreements and Pensions. This is to meet the cost of the 1% pay awards made in October 2021 and the ongoing costs of pensions for staff who have retired or will do so in 2022.
- An additional €22.9m will be allocated to address demographic and unmet need for services provided by the Agency. Included in this are the following measures:
  - €6.5m for an additional 100 frontline staff.
  - €6.0m to address sustainability issues in the Community and Voluntary sector.
  - €0.5m funding for Tusla DSGBV services and the retention of a further €2.0m used for once off funding in 2021.
  - €1.3m to address accommodation needs at service area level.
  - €4.3m to fund the development of statutory residential services and emergency accommodation for under 12s.
  - €4.3m will be allocated to address new developments across ICT, GDPR, H&S and Governance.
- Funding of €5.2m for the following new priorities will also be provided in 2022:
  - €3.0m for staff and services to support new Adoption and Tracing legislation due in 2022.
  - €1.0m to progress recommendations in DSGBV Accommodation Review.
  - €0.7m to support the development of Therapeutic Services for children in care.
  - €0.5m to support the implementation of the new Integrated Financial Management System.
- Overall, the funding will be used to target the creation of 286 additional new posts in 2022.
- Additional funding of €3.9m was received from the Department of Education re TESS, SCP and AERS and €0.3m additional was received re B5 of the Early Years Inspectorate.

A summary of the above is set out in Table 1:

Table 1: Indicative Allocation of Additional A3 Funding

	Pay €m	Non-Pay €m	Total €m	WTE
Existing Level of Service	9.2	6.1	15.4	40
Savings on Travel and Other Non-Pay		-3.0	-3.0	
Subtotal re ELS and Savings	**9.2**	**3.1**	**12.4**	**40**
Unmet Need				
Additional Frontline Staff	5.3	1.2	6.5	100
C&V Sector Sustainability	0.0	6.0	6.0	0
DSGBV Services	0.5	0.0	0.5	9
Service Accommodation Needs	0.0	1.3	1.3	0
Mainstream Residential Services Enhancement	1.6	1.4	3.0	48
Under 12 Residential Services	0.0	1.3	1.3	0
ICT, GDPR, H&S and Governance	1.8	2.5	4.3	30
Subtotal of Unmet Need	**9.2**	**13.7**	**22.9**	**187**
New Development Priorities				
Adoption and Tracing	1.8	1.2	3.0	32
DSGBV Accommodation	0.8	0.2	1.0	15
Therapeutic Services	0.6	0.1	0.7	8
IFMS	0.5	0.0	0.5	4
Subtotal of New Development Priorities	**3.7**	**1.5**	**5.2**	**59**
Grand Total of A3 Additional Allocation	**22.1**	**18.3**	**40.5**	**286**
Transfer from A3 to Department of Education	-0.3	0.0	-0.3	
Additional re TESS/SCP/AEARS from Department of Education	1.3	2.6	3.9	
Additional re B5 Early Years	0.3	0.0	0.3	
Grand Total of Additional Allocation	**23.4**	**21.0**	**44.4**	

Appendix 1 contains detail on the Financial Framework for 2022.

Financial Profiling and Reporting

Tusla will continue to report on expenditure against budget and cash flow throughout 2022. Tusla will submit to the DCEDIY, a 2022 budget profile broken down by week and month, in line with the approved level of expenditure, detailing gross, Appropriations in Aid and other income.

In 2022, 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 2022, Tusla will continue to provide monthly and weekly 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 2022 to the Department of Education in respect of the €38.939 million funding for TESS and SCP and AEARS and will report monthly on spending to date.

Capital Expenditure

The 2022 allocation for capital expenditure is €18.5 million, which includes €1 million carryover from 2021. Details of the planned capital expenditure are included in the **Appendix 1.**

Chapter 4:
Human Resource Profile

Overview
This chapter outlines the priorities for Tusla Human Resources (HR) for 2022 to achieve the actions as set out in year two of the Tusla Corporate Plan 2021–2023. It also incorporates the HR priorities requested in the **Performance Statement**, along with the high-level priorities for the Agency in 2022.

Tusla Workforce Plan
In 2022 in collaboration with DCEDIY Tusla will finalise a Workforce Development Plan aimed at ensuring that Tusla's operational design is developed to include a fit for purpose workforce that takes cognisance of existing and future supply and skills in the labour market required to support high quality integrated services.

In 2022, Human Resources, will develop a Workforce Planning Guide and Toolkit to detail the characteristics and processes of effective workforce planning at an operational level. The guide will support Managers in creating effective **workforce plans** at Area level and assist in understanding the integration and developments required for progression and maturity in the discipline of workforce planning.

Workforce Stability
In 2022 Tusla will carry out a number of workforce stability initiatives to mitigate against emerging retention levels and support operational stability. These include:

- Agency Conversion process.
- Permanent appointment to posts currently filled on a temporary basis.

Tusla Recruit
During 2022, Tusla Recruit will develop a Recruitment Plan to ensure an available pool of resources to meet the needs identified in the Agency and to support the delivery of high-quality integrated services to Children and Families.

- Tusla has established positive relationships with 3rd level education providers in Ireland and Northern Ireland over the last number of years and have developed plans to target graduate streams directly across universities and colleges, promoting Tusla as an "Employer of Choice".
- In 2021 Tusla successfully completed a focused Graduate Campaign offering all Social Work Graduates in the Republic of Ireland the opportunity of a permanent job within the Agency. This focused initiative further enhanced our positive relationships with graduates, universities, and colleges. In 2022, we will prioritise learnings from the 2021 campaign to further enhance the numbers of social work graduates recruited.
- In 2022, Tusla will continue to engage and work collaboratively with the Social Work Education Group (SWEG), led by the DCEDIY and the Department of Further and Higher Education, Research, Innovation and Science to expand the potential pool completing social work study to enhance future supply.
- As Social Work has now been placed on the critical occupations skills list HR will explore international recruitment opportunities to attract social work graduates from other jurisdictions. In consultation with CORU and building on positive engagement fostered in 2021, Tusla will explore the requirements of registration for overseas graduates. Cross-border initiatives will continue to include social work students from Northern Ireland.

Capability

In 2022, HR will continue the development of a **Capability Framework**. We will develop an appropriate plan to support the implementation of these frameworks into the Agency. In 2022 we will implement the framework for the Social Work job family and commence the development of the job family for Social Care. The detail of the core capabilities that apply to each of the **job families** will provide a sequence of progressive levels and detail for staff development.

The design of this Framework will ensure the Agency attracts, retains, and further develops a skilled and capable workforce which enhances and aligns the personal and collective effort with the strategic objectives of the Agency. In conjunction with Workforce Learning and Development and in line with the Capability Framework for Social Work, the necessary training needs for all levels of social work will be established and delivered through a Training and Development Plan.

Staff Retention

In 2022 HR will continue focused initiatives in terms of development, and retention of all employees in the Agency.

In 2022 Tusla will finalise a 3 Year Retention Plan based on HR data analysis and feedback from employees and management focusing on specific challenges and trends identified nationally and locally. In addition to already prescribed HR actions that will positively impact retention and acknowledging the competing labour market and the challenging roles in Tusla, the Retention Plan will take into account short-, medium- and long-term initiatives at both Macro and micro level.

As part of the Performance Development Improvement plan, further research will be carried out in 2022. A questionnaire will be disseminated to social workers in the Agency with less than 3 years qualified (Early Career Social Worker). The questionnaire asks about social workers' experience of the transition from education to employment and how their education and training (including student placement) prepared them to work in Tusla. It also asks about how and if the Agency supported them in these early years.

Appendix 1
Financial Framework (Supplementary)

Overall Funding for 2022

Net Non-Capital Determination
The Agency's gross non-capital determination for 2022 is €925.774 million (includes €38.939 million from Department of Education). This will be funded, in part by an estimated €17.144 million in appropriation in aid income from superannuation and pension-related deductions. Therefore, the Agency's net non-capital determination for 2022 is €908.630 million.

The indicative make-up of the 2022 financial allocation in respect of Net Non-capital is outlined in Table 2, Financial Allocation in respect of Revenue 2022:

Table 2: Financial Allocation in respect of Revenue for 2022

Category	Source	Allocation
Pay		357.016
Foster Care and other allowances		122.294
Independent Placement Provision		161.418
Legal		30.494
Grant Arrangements		181.297
Other Non-pay		73.255
Gross Non-Capital Allocation	DCEDIY Subhead A.3: €880.953m Dept of Ed Vote 26 €38.939m Early Years Subhead B.5: €5.882m	925.774
Appropriation in Aid		-17.144
Net Non-Capital Allocation		908.630

DCEDIY Subhead A3
The Gross Non-Capital allocation under the DCEDIY A3 subhead will increase by €40.186m from €840.767 in 2021 to €880.953 million in 2022; the change being made up of an additional €40.500 million less a transfer of €0.314 million to the Department of Education Vote 26 regarding TESS, SCP and AEARS.

Department of Education Vote 26: TESS, SCP and AEARS
The allocation for 2022 includes an amount of €38.939 million from the Department of Education for the funding of Tusla Education Support Service (TESS), Schools Completion Programme (SCP) and Alternative Education Assessment and Registration Service (AEARS) which is an increase of €2.552 million over the final allocation of €36.387 million in 2021.

Subhead B5 – Early Years
Funding of €5.882 million was also provided for under Early Years Subhead B5 for 2022 which is an increase of €0.322 million over the €5.560 million provided in 2021.

Table 3 (right) shows the indicative breakdown of the above allocations by expenditure type:

Table 3: Indicative Breakdown of Gross Allocation by Expenditure Type and Source of Funding

Category	A3	B5	Dept of Ed Vote 26	Total
Pay	341.768	5.353	9.895	357.016
Foster Care and other allowances	122.294	0	0	122.294
Independent Placement Provision	161.418	0	0	161.418
Legal	30.494	0	0	30.494
Grant Arrangements	154.376	0	26.921	181.297
Other Non-pay	70.603	0.529	2.123	73.255
Total Gross Allocation	880.953	5.882	38.939	925.774

Additional Sources of Funding

€1.686 million is available to Tusla under the C5 subhead in respect of Children and Young People's Services Committees (CYPSC) and additional funding may also be available to Tusla in respect of Dormant Accounts Funding and the European Social Fund for a number of programmes and initiatives; details of which, will be conveyed to the Agency once confirmed.

Capital Provision

Provision has also been made for capital expenditure by the Agency during 2022 up to a maximum of €18.5 million; this is made up of A3 Capital funding for 2022 of €17.5 million plus an allowable carryover of capital expenditure from 2021 of €1 million.

Expected Outturn for 2021

Projected Outturn

The Agency is projecting an underspend of circa €11m for 2021 based on its accruals-based management accounting. Technical timing differences between the Vote accounting base and the accrual accounting base and the need to cover matured liabilities in the year end cash balance mean that the Agency expects to drawdown its full 2021 cash allocation from both DCEDIY and the Department of Education.

Impact of Covid-19

The significant causal factor in the Agency's expected underspend in 2021 is Covid 19 which has impacted the pace of staff recruitment, reduced the level of staff travel, reduced office expenditure, and training and consultancy spend, and delayed the process of accepting children into Ireland under the IRPP programme. Together the above gave rise to under spends of circa €19 million. Meanwhile the additional spend directly attributable to Covid 19 is expected to be in the region of €3 million.

The Agency took the opportunity to provide additional support to the Community and Voluntary sector in 2021 with once off expenditure of €7m provided to C&V S.56 Agencies, to ensure the sustainability of the services through the Covid-19 pandemic.

ICT Cyber Attack

The Agency relies upon the HSE ICT Department for support for 90% of its ICT systems. 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 is 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.

Tusla's Board's agreed to expedite the migration of the ICT systems away from the HSE network to Tusla's own dedicated infrastructure as part of the recovery from the attack. The combined cost of the project will be €8m and expenditure in 2021 is estimated at €1.25m. Table 4 sets out the forecast outturn and variance against budget by expenditure type:

Table 4: Expected Outturn for 2021

2021 Full Year Forecast					
Type of Expenditure	**Summary Category**	**Annual Forecast (€m)**	**2021 Budget (€m)**	**Forecast Variance (€m)**	**Forecast Variance (%)**
Pay	Agency	11.210	0.000	11.210	
	On Payroll	300.440	321.556	-21.116	-7%
	Pension Pay	13.350	12.000	1.350	11%
Pay Total		**325.000**	**333.556**	**(8.556)**	**-3%**
	Foster Care and Other Allowances	120.321	121.087	-0.765	-1%
	Grants	191.303	183.596	7.707	4%
	Legal	30.418	29.994	0.424	1%
	Other Non-pay	50.901	56.108	(5.207)	-9%
	Independent Placement Provision	152.065	150.358	1.708	1%
	Staff Travel	7.097	12.000	(4.903)	-41%
Non-pay Total		**552.105**	**553.142**	**-1.037**	**0%**
Income Total		**-10.944**	**-9.547**	**(1.397)**	**15%**
Superannuation/PRD Income Total		**-17.283**	**-17.283**	**(0.000)**	**0%**
Net Expenditure		**848.879**	**859.868**	**-10.989**	**-1%**

Pay Costs

The forecast underspend on pay of approximately €8m principally arises due to the effect of Covid 19 on the number of staff leavers and the effect of Covid 19 and the HSE targeted cyber-attack on recruitment timelines.

Grants to Outside Agencies

The Agency has provided additional once off funding of €7m to C&V Agencies in 2021.

Legal

Legal costs at €30.4 million are projected to be overspent against a budget of €30.0 million by €0.4 million in 2021. The significant cost pressure in Legal has been in the areas of **Guardian Ad Litem** (GAL) 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 €5.2million in respect of Other Non-Pay is broadly down due to lower costs in some areas as a result of COVID-19. These include lower office costs due to home working, lower training costs, less patient/client transport costs and reduced expenditure on external supports.

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 both private residential and private foster care placements have continued to increase in 2021 resulting in a forecast overspend of €1.7 million. The overspend in this area would have been significantly higher but for the successful implementation of the Disability Protocol with the HSE which is expected to give rise to income of €5.5m from the HSE in 2021 in respect of the agreed 50:50 share of costs under the Protocol.

Staff Travel

Staff travel costs in 2021 are forecast to be under budget by €4.9 million which is because of Covid 19 travel restrictions and the acceleration of remote/home working and the use of online meetings brought about by Covid 19. It is expected that these costs will trend upwards as staff return to more normal work cycles, although some savings are expected to continue as digital solutions will replace some in-person meetings. The Agency has used these savings as part of the investment in improved communications infrastructure.

Financial Risk Areas

The Agency is committed to delivering its services within the allocation provided to it for 2022. 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 2022 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 2022 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 2022. 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.

Covid 19 and Community and Voluntary Organisations

The Agency is conscious that the Covid 19 pandemic has created significant operational challenges for individual organisations that may impact on core services in 2022.

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. The affordable WTE target for 2022 has been estimated at 5,289 fully funded (5,307 part-year funded) WTE. This target will act as the high-level control on pay cost and number in 2022 to ensure the Agency lives within its pay allocation.

Pension costs may be driven by higher numbers of staff retirements than are budgeted for in 2022. 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.

Residential Services: As demand for residential placements remains high, it is difficult to predict and control expenditures across this Demand Led service. The overspend in 2021 was largely a function of the demand increase for this service in 2021 and previous years. The Agency has provided resources to cover ELS to the end of 2021 and provision to cover a small, expected increase in numbers in 2022. However, if a significant increase in this demand-led service is experienced in 2022, then funding changes to other service commitments would be required to ensure the Agency remains within budget.

Each placement in Private Residential now costs in excess of €300k per annum and each placement in Private Foster Care costs in excess of €50k per annum. In 2020 the IGEES published an in-depth 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: Tusla has continued to pay for the placements of children and young adults who have a diagnosis of Moderate to Severe Disability and were or are in the care of Tusla. An agreement was reached between the DCEDIY and Department of Health in 2020 for HSE to provide funding to the amount of €5.5m to Tusla for these placements and it is expected that these monies will be received from HSE in 2022. In addition, all new cases where a child taken into care has a diagnosis of Moderate to Severe Disability are to be funded on a 50/50 basis by HSE and Tusla. The implementation of this agreement will be progressed with HSE colleagues for 2022. 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 2022.

IRPP Programme: Tusla has been allocated an additional €5m for agreed new placements under this programme in 2021 which remains available for additional placements in 2022. Tusla will maximise this new funding to accommodate children who come to Ireland through this programme. As the cost of each placement is similar to that of Residential Services, placements above the affordable number would generate significant financial deficits.

Aftercare Services: Tusla is committing over €35.0 million to Aftercare services. 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. €4.5 million in 2021, which is expected to continue into 2022.

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 2022. 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.

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 Q2 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 ICT, Financial, Procurement, HR and Estates services remain heavily dependent on HSE. Reliance on the ICT infrastructure will be significantly reduced, but not be eliminated, when the TuslaIRL project is implemented.

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 €4.4 million in net expenditure terms for the Agency.

Capital Expenditure

The 2022 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 2022

Capital Plan priorities for 2022 have been developed in recent months. It is important to note that commitments already exist in respect of on-going capital projects entered into in 2021 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 2022.

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. 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 management), and the on-going Equipping Programme. Provision is also made in the 2022 capital allocation to commence a programme of vehicle fleet replacement. While Tusla's fleet has been extensively modernised since the establishment of the Agency, some vehicles are due for replacement in 2022. 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, together with the associated charging infrastructure, in keeping with Government commitments around carbon reduction. Finally, provision is made for the commissioning of a comprehensive phased programme of building condition surveys, the procurement of which is ongoing.

Formal engagement with DCEDIY commenced in 2020 and continued through 2021 concerning the funding of the Estates Strategy, particularly in the context of the NDP review as proposed in the Programme for Government. The review has presented an opportunity for the recognition of Tusla's considerable accommodation needs, and for the allocation of meaningful levels of capital funding in future years, though it is clear that no major increase in capital funding is likely until 2024/25 and beyond. The Estates Strategy provides a strategic overview of the key infrastructural developments required to support and enhance the delivery of the Agency's services in the future.

The 2022 capital plan will also support the continued investment in digitisation and innovation initiatives delivered under the Tusla ICT and Data Management Strategies. The key proposed capital developments for 2022 are summarised in Table 5:

Table 5: Planned Capital Developments 2022

Area	Item	2022 €'m
Estates	Minor Capital/Infrastructural Risk	4.000
Estates	St. Joseph's, Limerick, Phase 1	0.200
Estates	St. Joseph's, Limerick, Phase 2	0.700
Estates	St. Fintan's, Portlaoise	0.250
Estates	Replacement CRS house, Cappoquin	0.200
Estates	Extension to Tusla premises, Carlow	0.500
Estates	Equipping	0.500
Estates	Purchase of CRS houses	2.200
Estates	Fleet replacement and migration to Evs	1.250
Estates	National Condition Survey project	0.500
Estates	Estates Strategy – new projects	0.150
Estates	Energy Audits	0.050
	Estates Sub Total	**10.500**
ICT	Infrastructure	4.950
ICT	Applications (App Development and App Procurement)	2.000
ICT	Data Management and Analytics	0.350
ICT	Annual key project initiatives	0.700
	ICT Sub Total	**8.000**
	Grand Total	**18.500**

Finance Priorities 2022

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 commencing potentially in late 2022 and a potential go-live date in Q2 2023.

It is a continuing priority for 2022 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.

In line with principles set out in the Finance Strategy, Finance intends to refine the Directorates operating model in 2022 to be responsive to the requirements of the Agency in an environment of Organisational restructuring initiated by the CEO and taking effect in Q1 2022.

The importance of the Finance Directorates key resource, it's skilled and knowledgeable staff, will remain a key focus in 2022 in terms of training and personal development.

The Finance function will continue to invest in improving the overall financial governance of the Agency in 2022.

Financial Governance Improvements for 2022

The Agency has set out an assessment of its Internal Controls in the Statement on Internal Control in the Annual Financial Statements for 2020. 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 2020 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 2022 to improve controls in these areas.

Procurement Priorities

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 isn't 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
Glossary of Terms

Barnahus Model	A child-friendly, interdisciplinary, and multi-agency centre for child victims and witnesses where children could be interviewed and medically examined for forensic purposes, comprehensively assessed, and receive all relevant therapeutic services from appropriate professionals.
Capability Framework	A set of detailed and behaviourally specific descriptions of the key behaviours, and underlying knowledge, attributes, and experiences that are required for successful performance in a job, team, or organisation.
Child Abuse Substantiation Procedure (CASP)	Child Abuse Substantiation Procedure (CASP) is a revision of the 2014 Policy "Policy and Procedures for Responding to Allegations of Abuse and Neglect". It is based on learning that indicated the need to further enhance the consistency of practice across the Agency. In addition, changes were also required to incorporate new legal judgements in this complex area of law and practice.
Executive Management Team	The Executive Management Team consists of the organisations high-level managers who work together to manage the Agency's operations, oversee the implementation of the Agency's goals and objectives, and monitor the effectiveness of service delivery.
Guardian Ad Litem (GAL)	A guardian that a court appoints to watch after a child/young person during a case.
Interagency Fora	Multiple agency forum involvement.
Integrated Financial Management System (IFMS)	Integrated financial management information systems (IFMIS) are systems to support the management of public sector budgetary, financial, and accounting operations and promote better public financial management (PFM) with a centralized registry of public sector revenues and expenditures.
Job Families	Job families are groupings of jobs related by common vocations/professions.
Joint Protocol	Where **two** or more agencies work together to develop a protocol.
Memorandum of Understanding (MoU)	An agreement between two or more parties outlined in a formal document.
Performance indicators and metrics	Performance Indicators, also known as Key Performance Indicators (KPIs) are measures that help the Agency define and measure progress towards our goals. Metrics are numbers which tell the Agency important information about how well our processes are working and where we might need to make improvements.
Performance Statement	The Performance Statement is the letter issued from the Minister every year, which sets out the direction the Minister wishes the Agency to pursue in respect of their Business Plan for the following year.
Permanency Planning	Permanency planning is our approach to ensure children have a secure, stable, and loving family to support them through childhood and beyond. In a child centred care planning approach there are four pathways to permanence for children that include reunification to both family, guardianship, long-term foster care and adoption.
Practice Audit Framework	A framework to outline the practice audits objectives, its scope, and its timeline.
Public Sector Duty	Public Sector Duty places a statutory obligation on public bodies to eliminate discrimination, promote equality of opportunity and protect the human rights of those to whom they provide services and staff when carrying out their daily work.
Response Pathways	The outcomes established following the assessment of a child.
Site-specific safety statements	A Site-Specific Safety Statement is specific to the site or service setting out the arrangements in place to safeguard the safety, health and welfare of staff, service users and visitors, along with the co-operation required from staff to achieve this.
State Claims Agency	A State body which provides asset and liability management services to Government and is designated as the State Claims Agency when performing the claims management, risk management and legal cost management functions delegated to it under the National Treasury Management Agency (Amendment) Act 2000 and the National Treasury Management Agency (Amendment) Act 2014.
Value Leaders	An Agency-wide peer-nominated group of leaders of all grades who support the embedding of the Agency's values and behaviours.
Workforce Plans	The plan to ensure that an organisation has current and future access to the human capital it needs to perform effectively and is aligned to the organisation's overall business objectives and the long-term vision.

Notes

Notes

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