TÜSLA

An Ghníomhaireacht um Leanaí agus an Teaghlach
Child and Family Agency

BUSINESS PLAN
2015

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EXECUTIVE SUMMARY

Introduction

In accordance with the terms of the Child and Family Agency Act 2013 Tusla has approved a Corporate Plan for the period 2015 to 2017. This Business Plan is the first of the detailed annual accounts of what is to be achieved in the year ahead to meet with overall core outputs and strategic objectives as detailed in the Corporate Plan. The Business Plan 2015 is a direct response to the policy guidance, direction and prioritisation parameters as set out mid 2014 by the Minister for Children and Youth Affairs within the Performance Framework and further detailed in the Performance Statement as issued at the end of 2014.

Context

For the Child and Family Agency, 2015 is about creating a sustainable organisation that is reliable, responsive and consistently applying the highest national and international standards of best practice. This will build upon the strengths of able and highly committed staff who have worked with dedication, professionalism and considerable resilience to establish an Agency dedicated to meeting the needs of children and having regard to the best interests of families.

Primary Focus

The primary focus of 2015 will be to continue work already begun to make the Child and Family Agency fit for purpose as a responsive partner, collaborator and leader in cross sectoral service delivery and inter-agency activities. This will be done while seeking the support of all sectors of society to support children and families in a vibrant, diverse, twenty-first century Ireland.

In particular internal quality assurance arrangements will be strengthened as Tusla becomes self-critical, self evaluating and a learning organisation. Workforce planning development will continue with a particular emphasis on recruitment and retention.

The Business Plan also sets out the financial structure and parameters of the organisation and the aspiration to modernise information and communications capacity.

Core Outputs

The plan is set out in five sections listing the priorities in each of the five key output areas as described in the Corporate Plan

- *Output A: Child Welfare and Protection*

   Child Welfare and Protection will be strengthened by continuing the roll out of the National Child Care Information System and by ensuring that the Child Protection Notification System is accessible to An Garda Síochána, out-of-hours GP services and hospital emergency departments 24/7.   A national out-of-hours capacity will also be established.

   Service standards will be driven up, not least by a detailed analysis of performance, and a system of Area responses to quarterly integrated performance reports.

   Incident Management Policies will be formalised.   The responsiveness of the organisation will be enhanced through the development of Tusla-specific arrangements to respond to complaints..   The reform of Legal Services will ensure practice centred support services aimed at enhancing the quality of legal support and reducing the cost.

- *Output B: Evidence based services*

   Procedural advice will continue to be standardised building on the Child Protection & Welfare Handbook and the Alternative Care Handbook.   A single policy catalogue will be produced.

   Delivery emphasising Prevention, Partnership and Family Support will be advanced and arrangements put in place to respond to national legislative changes such as those proposed for Aftercare and child protection within Children First.

   A range of quality reviews and performance audits will be conducted to generate evidence which will in turn support learning, continuous improvement, service design and decision making.

   Access to children's rights advice from an independent source will be available to all children in care and a series of local forums with annual national meetings for both children in care and those who have been through the care system, will be developed. Partnership with the Centre of Effective Studies will provide the capacity to improve practice through knowledge management and research.

- *Output C: Family and Parenting Support*

   There will be a consistent approach to Tusla obligations regarding effective operation of Children and Young People Services Committees with a co-ordinator in each area.

   Discussions with the HSE regarding psychology resources to enable the Child and Family Agency to fulfil its statutory obligations will be concluded.

   A service for young people who exhibit sexually harmful behaviour will be established and a review of the full range of alternative care commenced.

In addition new posts will be established to coordinate the multi-disciplinary response to allegations of sexual abuse and to support service provision in response to domestic violence.

The key contribution of Family Resource Centres to local partnerships and planning arrangements such as Meitheal will be recognised and strengthened.

- *Output D: Promoting attendance, participation and retention in education.*

  Major reviews will be concluded including consideration of the most effective practices in School Completion Programme and constructive engagement with those who exercise their constitutional right to educate at home. There will be further work across the whole range of Tusla services regarding scrutiny and support for education other than that provided in a recognised school.

  The focus will be on strengthening home school partnerships and community support for education. The aim will be to maximise attendance and opportunity for learning.

  Partnership work will continue with the Department of Education and Skills in order to maximise achievements for all, particularly in schools affected by social and economic deprivation.   In addition partnership work with education will continue regarding best practice in pre-school establishments with Tusla strengthening its regulatory capacity and function.

  Systems to track the educational performance of children in care will be developed and the contribution of educational services to joint planning arrangements such as Meitheal strengthened.

- *Output E: An organisation fit for purpose*

  Governance and accountability arrangements will be strengthened. Value for money reviews will be introduced and a revised resource allocation model developed. There will be detailed consultations regarding:

  - ➢ Workforce planning
  - ➢ Operational Model of both management and service delivery
  - ➢ Information and communications technology
  - ➢ Reform of Legal Services
  - ➢ Commissioning arrangements

  In addition, crucially, there will be specific initiatives to develop a culture and set of behaviours which reflect the agreed values of the Corporate Plan.

Conclusion

The priorities of the Business Plan are set out against a time scale measured in three month periods. This will be reported to the Minister through the Board of the Child and Family Agency. This activity will be supported as set out in an appendix to the Business Plan by a revised and detailed range of performance metrics which have been arranged under the five headings of the Corporate Plan.

VISION   MISSION   VALUES   BEHAVIOURS

Vision

In order to achieve our long-term outcomes we have developed a stretching vision for Tusla:

"All children are safe and achieving their full potential"

This is an ambitious vision that Tusla is fully committed to delivering.

Mission

Tusla has defined and developed its core purpose and reason for being, which

is now encapsulated in its Mission Statement:

"With the child at the centre, our mission is to design and deliver supportive, coordinated and evidence-informed services that strive to ensure positive outcomes for children, families and communities"

Values and Behaviours

The vision and mission are not just statements; they outline what Tusla wants to be, how it wants to act, and what it wants to deliver. To help achieve this, Tusla has developed a set of values and behaviours which is a firm commitment to service users and stakeholders, in how the Agency will act and interact with children, families and other stakeholders:

Courage and Trust

- Reliable, committed and accountable
- Professional, ethical and responsible
- Willing to stand up for our values

Respect and Compassion

- Putting the individual at the heart of our services
- Protecting the most vulnerable
- Respectful and considerate towards all

Empathy and Inclusion

- Fair, responsive and transparent
- Promoting collaboration and connected thinking
- Taking a long-term, whole-system view

1. Introduction

1.1 Establishment

On January 1st 2014 Tusla became an independent legal entity, merging:

- The Health Service Executive Children and Family Services

- The Family Support Agency, and

- The National Educational Welfare Board

Additionally, some psychological services and a range of services pertaining to domestic, sexual and gender-based violence were also integrated under the new agency's remit.

Tusla is the dedicated State agency in Ireland responsible for improving the wellbeing and outcomes for children. It is the most comprehensive reform of child protection, early intervention and family support services ever undertaken in Ireland. It is a large-scale project which brings together some 4,000 staff and an operational revenue budget of €609m in 2015.

Key to the success of Tusla's work will be its willingness and capacity to work in a collaborative way with all stakeholders. Therefore work of the Agency is undertaken in very close co-operation with partner organisations in the NGO sector, other State agencies and Government Departments, particularly the Department of Children and Youth Affairs.

'Better Outcomes, Brighter Futures: The National Policy Framework for Children and Young People, 2014-2020' sets out the Government's agenda and priorities in relation to children and young people over the next seven years. It integrates a whole-of-Government focus and emphasises the importance of shared responsibilities in achieving improved outcomes for children and young people. It is rooted in Ireland's commitment under the United Nations Convention on the Rights of the Child. In addition the Department of Children and Youth Affairs is embarking on an ambitious legislative reform agenda in areas covering aftercare, adoption and Children First, including arrangements for mandatory reporting and a non-compliance register of organisations which do not meet their safeguarding obligations. Reform of the Guardian ad Litem system is also planned, as well as a full review and updating of the Child Care Act 1991. Tusla is committed to working with the DCYA in relation to these reforms.

1.2 Agency Functions

The specific functions of the Agency, as set out in the legislation, may be summarised as follows:

- Support and promote the development, welfare and protection of children, including the provision of care and protection for children in circumstances where their parents have not been able to, or are unlikely to, provide the care that a child needs

- Support and encourage the effective functioning of families, to include the provision of preventative family support services aimed at promoting the welfare of children; care and protection for victims of domestic, sexual or gender based violence, whether in the context of the family or otherwise; and services relating to the psychological welfare of children and their families.

- Ensure that every child in the State attends school or otherwise receives an education and provide educational welfare services to support and monitor children's attendance, participation and retention in education

- In making decisions in relation to these functions have regard to the best interests of the child in all matters and in performing its functions in respect of an individual child under the Child Care Act, 1991 or the Adoption Act, 2010, regard the best interests of the child as the paramount consideration

- Maintain and develop support services, including in local communities

- Undertake or commission research relating to its functions

- Facilitate and promote enhanced inter agency co-operation to ensure that services for children are co-ordinated and provide an integrated response to the needs of children and their families

- Collaborate with any person that the Agency considers appropriate to the discharge of its functions

- Provide information or advice, or make proposals, to the Minister on matters relating to its functions

- Demonstrate high standards of performance, transparency and accountability

- Use the resources available to it in the most beneficial, effective and efficient manner

- Ensuring robust and transparent inspection arrangements for pre-school services

- National oversight of domestic, sexual and gender-based violence services

A full list of services is provided in Appendix I.

1.3   Business Plan 2014

The Agency's Business Plan 2014 covered its first year of operation. Sixteen key priorities areas were identified as follows:

1. Accountability

2. Quality assurance

3. Partnership

4. Workforce Development

5. Family Support

6. Early Childhood Care and Education

7. Service Delivery Framework

8. Emergency Out of Hours Service

9. Child Care Information System

10. Children First

11. Alternative Care

12. Adoption Services

13. Educational Welfare

14. Domestic, Sexual and Gender based Violence Services

15. Psychology Services

16. Community Sector

A total of 59 outputs were associated with these priorities. Most of these have been met during 2014. Where further action is required these outputs have been carried forward and are addressed in the Business Plan 2015. Specifically these include:

- Graduate Social Work Scheme

  Extensive discussions have taken place with the relevant Trade Union regarding the introduction of opportunity for new graduates. Agreement was not possible. The Executive believes this remains a valuable objective and discussions will continue to introduce a scheme as resources allow.

- Registration System for Early Years Inspection

  This measure is dependent on Regulations being issued by the Department of Children and Youth Affairs, which are expected in Q1.

Meanwhile, the Agency will continue to engage with the DCYA on the strategic advancement of quality and inspection initiatives in this sector.

- National Out of Hours Emergency Service

  As with the graduate scheme, this initiative has been the subject of extensive discussion with the relevant Trade Union. An implementation plan has been prepared for the introduction of this service from the end of Q1.

- National strategy for residential care

  Throughout 2014, the Agency made preparations to establish a National Children's Residential Service, which would include Special Care. To achieve this aim, an interim National Manager was appointed and a range of actions undertaken to inform and support the change process, which it is hoped will be completed by end Q1 2015.

  The national service will focus initially on establishing the robust governance structures needed to underpin service delivery at the highest level and on the implementation of a fully integrated, responsive and child-focussed National Referrals System.

  The national service will also work throughout 2015 to establish comprehensive datasets relating to the placement demand; activity and performance within existing provision; significant events in centres incl. associated risks; and also relating to issues that frequently arise for young people in Residential Care in areas such as mental health, education and criminality.

- Aftercare implementation plan rolled out

  Most elements of this plan were implemented in 2014. A standardised aftercare allowance rate will be introduced in 2015.

- Educational welfare intervention is a constituent part of the Service Delivery

  Considerable groundwork has been undertaken to integrate this service into the mainstream of work being undertaken under the Service Deliver Framework. This will continue into 2015 and will be manifest by the close working relationship between educational welfare and welfare and protection services at Area level.

- Commissioning Strategy

National guidance on commission at a local level was introduced in 2013. Further groundwork was undertaken during 2014 to ensure that commissioned service are providing value for money and services that are aligned to the strategic objectives of the Agency. A new Commissioning Strategy will be developed during 2015 for rollout thereafter.

1.4   Corporate Plan 2015-2017

In accordance with Section 41 for the Child and Family Agency Act 2013 Tusla has prepared a Corporate Plan. This is a three year plan responding to the policy guidance, direction and prioritisation parameters set out by the Minister in a Performance Framework covering the period 2015-2017. Within this Tusla has developed a number of strategic objectives, informed by its vision, mission, values and behaviours, to be achieved over the life span of the Plan:

1. Improve the quality and focus of the delivery of services for children and families

2. Develop the governance structures, processes and supporting infrastructure to ensure that Tusla is in a position to carry out its functions in an effective and efficient manner

3. Establish new and distinct values based culture, which empowers children and families through high quality services

4. Develop an organisation that lives within its means and utilises its resources in an efficient and cost-effective manner

5. Develop a workforce which is valued and supported within a learning organisation

6. Position the Agency as a responsive, trustworthy and respected body with its own unique identity

7. Build on our research strategy to develop policy and enable evidence-based decision-making and high quality service delivery

8. Ensure a strategic approach to quality assurance, information management and risk management that supports continuous improvement and good governance

This Business Plan 2015 is the first of three within this timeline setting out an annual account of what is to be achieved in the year ahead to meet the overall strategic objectives of the Corporate Plan.

1.5   Business Plan 2015

This Business Plan 2015 has been prepared in accordance with the requirements of Section 46 of the Child and Family Agency Act 2013; and in response to the Performance Statement, 2015 issued by the Minister for Children and Youth Affairs to the Chair of the Board and received on December 24rd 2014.   The Board of the Agency is responsible for the oversight of the development of corporate strategy, annual budgets and business plans. Accordingly this plan is being presented to the Board for approval prior to it being submitted to the Minister for Children and Youth Affairs.   As stated above, this Business Plan 2015 is the first of three within this timeline setting out an annual account of what is to be achieved in the year ahead to meet the overall strategic objectives of the Corporate Plan. In so doing due regard has been given to the priorities set out in the Performance Statement for 2015 issued by the Minister for Children and Youth Affairs.

Short-term Outputs
(1-3 years)

A. Tusla's child protection processes and systems are responding to children at risk in a timely manner.

B. All processes and systems underpinning children and family policy and services are evidence-informed.

C. A targeted range of family and parenting supports.

D. Attendance, participation and retention in full-time education is embedded in service delivery for all children.

E. A fit-for-purpose organisation to deliver on our strategic intent.

Medium-term Outcomes
(4-6 years)

A. Revised systems are significantly reducing the numbers of children at risk.

B. Children and family services are more user-friendly, strength-based and co-produced.

C. Children and family services are properly coordinated and aligned.

D. The benefits of increased child and family participation in education is acknowledged across all sectors of society.

E. The Agency is a responsive partner, collaborator and leader in cross-sectoral and inter-agency activities.

Long-term Outcomes
(7-10 years)

A. All children are safe from abuse, neglect and exploitation.

B. All children and families are capable of making informed decisions about their health and lifestyles.

C. All parents are providing stable and loving home environments in which children thrive.

D. All children and their families are actively engaged in their education.

E. The full support of society and the community to support children in their transition to adult life.

1.6   Performance Statement

The Performance Statement provided to the Agency by the Minister is designed to provide specific policy guidance, direction, prioritisation and resource parameters to inform the preparation of the Business Plan 2015. It sets out the financial situation, the importance of governance in respect of expenditure and detailed articulation of key priorities for the year ahead. It describes the central challenge for the Agency, to be reflected in the plan, as the requirement to operate strictly within the resources provided.

The net non-capital determination for 2015 is €609.027m. The makeup of this financial allocation is as follows:

Allocation	€m
Pay	239.485
Foster care & other allowances	118.739
Private residential and foster care	85.000
Legal (inc. GAL costs)	29.000
Grant arrangements under Section 56	132.000
Other non-pay	26.791
Appropriations in aid	(21.988)
Total	**609.027**

A maximum of €12.386m is provided for capital expenditure.

A number of overarching priorities are set out in the Performance Statement covering HR and Workforce Planning, Quality Assurance, Early Years Inspection, Commissioning, and specific service developments in relation to child welfare and protection, alternative care, family support, adoption, educational welfare, domestic, sexual and gender-based violence and psychology services. Reference is also made to the importance of cross-Government working including Children and Young Persons' Services Committees and youth justice. These Government priorities are addressed in the Business Plan 2015 in a manner that is compatible with, and traceable to, the short term priorities and outputs identified in the Corporate Plan 2015-2017 which was approved by the Minister in December 2014. However, for ease of reference, the following table provides a link between the Minister's stated priorities in the Performance Statement and the actions in the Business Plan where these are addressed:

Ministerial priorities referenced in the Business Plan

Priority	Business Plan Actions	Business Plan number
Strategic HR and Workforce Planning	Section 3 devoted to workforce strategy Thirteen specific action are referenced	E8, E9, E10, E11, E16,E17
Quality Assurance Framework	Section 2 sets out the detail of the Quality Assurance Framework Ten specific actions are referenced	A6, B4
Early Years inspection	Three actions are referenced	D4
Commissioning of services	A commissioning strategy will be developed, Specific reference is made to aligning commissioned services to strategic objectives	C5
Specific service developments	▪ Children First will be rolled out in a consistent manner and preparation will be made for the introduction of new legislation, particularly mandatory reporting	A4
	▪ Service Delivery Framework has a number of elements including management structures at local level, evidence informed practice and rollout of Atlantic Philanthropies programme	B2
	▪ National Child Care information System	A1
	▪ Out of Hours Service	A2, A3
	▪ Arrangements will be put in place for the introduction of statutory after care plans	C4
	▪ Adoption: arrangements and guidance for permanency planning will be made in anticipation of new adoption legislation. Information and tracing capacity will be strengthened in anticipation of an increase in demand.	B3
	▪ Organisational arrangements for family support through Prevention Partnership and Family Support and integration of Family Resource Centres to the new system	B2, C7
	▪ Educational Welfare has a number of key actions in relation to attendance, participation	D1, D2, D3

	and retention	
	▪ Domestic, Sexual and Gender-based Violence has a number of actions in relation to national management and commissioning	C6
	▪ Psychology services to be transferred from HSE	C2
Cross Government working	• Children and Young persons' Services Committees will operate in each Area	C1
	• Further development of Assessment, consultation and Therapy Service(ACTS)	C3

2. Quality Assurance Framework

2.1 Strategic Objective

A strategic objective within the Corporate Plan is that Tusla will develop a strategic approach to quality assurance that supports continuous improvement and positions Tusla as a self evaluating organisation that meets its regulatory compliance requirements. To become a self evaluating organisation Tusla needs to establish its own Quality Assurance Framework that reflects its vision, mission, strategic objectives and values. In doing so and as the level of internal quality assurance increase , the requirement for external oversight and regulation should decrease

The purpose of this framework is to define quality for Tusla and sets out the approach by which all staff can gather, analyse and use information to assess the level of quality of services at any level in the organisation.

2.2 Framework Design

The Framework shall be designed to be relevant to all services and functions under Tusla's remit, including services Tusla commissions and funds. The framework is for all staff and should be implemented and used at all levels in the Agency. It shall be underpinned by three components:

1. Defining quality – the quality principles that define high quality in Tusla

2. Assessing and measuring Quality - The methods and approaches Tusla uses to measure and improve quality

3. Improving Quality - The process of improving quality levels in Tusla

2.3 Quality Principles

To measure the level of quality of a service it is best practice both nationally and internationally to define what is meant by a high quality service, using high level statements such as domains or quality principles. Therefore three quality principles will be adopted:

- Well led

- Person-centred

- Safe and effective

Each quality principle will be supported by a number of core elements. The principles and core elements shall be generic and cover all services and functions in Tusla – this is outlined in the draft quality framework diagram below, Figure 1. A third level called prompts shall be developed to support service/function assess themselves, the prompts will be service/function specific where required.

Fig. 1: Draft Quality Framework

2.4   Assessment of Quality

Assessment against the framework will take place at defined intervals over the year. For example, a quality principle would be assessed every four months. Assessment tools and guidance documents shall be developed to support this process..

To avoid quality assessment being a static point in time activity, the framework will adopt a four level quality maturity index that services can map where they are on their quality journey and have a clear and objective roadmap for

improvement and growth. A quality maturity level can be assigned to each of the three quality principles on an annual basis. The quality maturity levels are outlined in Figure 2 below:
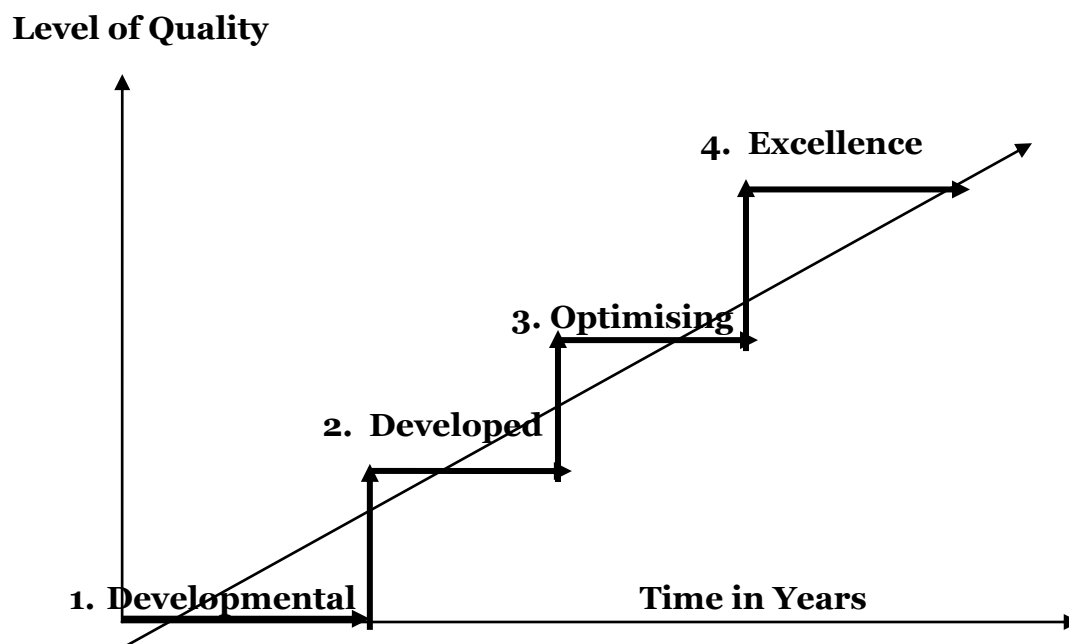
Level of Quality

Fig. 2: Quality Maturity Levels

Developmental: There are ad hoc quality systems in place and a strong recognition of the need to further develop and improve.

Developed: Quality systems are implemented across all aspects of the service/function.

Optimising: Established quality systems are evaluated, consistently achieve quality outcomes and support sustainable good practice.

Excellence: There is robust evidence that services delivered are of consistently excellent quality

In 2015 all functions and services in the Agency will undertake a baseline self exercise against the Quality Assurance Framework.

2.5   Quality Improvement

The other key component of the framework is quality improvement. Each assessment cycle should result in a Quality Improvement Plan (QIP). The QIP shall address areas for improvement and shortfalls; but also builds on strengths.

An extensive consultation process will commence early in 2015 with the intention of having a fully functioning Quality Assurance Framework in place by Quarter 4.

3. Workforce Planning Strategy

3.1 Introduction

Tusla's most valuable asset is its workforce which incorporates a varied skill set to ensure that the Agency delivers an effective and efficient service. The Agency values and behaviours, as set out in the Corporate Plan, commits to a reliable and accountable workforce operating from a foundation of professional and ethical values. A strategic object of the Agency is to develop a workforce which is valued and supported within a learning culture.

3.2 Commencement of Workforce Planning Strategy

During 2014 the first stages of a workforce development strategy were commenced and this will be advanced further during the coming year. Partnership arrangements have been made with relevant professional bodies. A review of clerical and administrative staff was commenced and will be completed in 2015. In addition, a system for maternity leave cover in defined circumstances has been introduced.

3.3 Key Initiatives for 2015

As part of the Agency's objective to produce a fit for purpose organisation a number of key initiatives will be commenced in 2015. These include the development of a performance management system, professional development and leadership opportunities, a code of behaviour for staff and reformation of recruitment and retention systems. An overarching Workforce Development Plan will be developed and implemented in 2015. Further details are provided in following sections.

3.4 Definition of Workforce Development

OCED (2011) - Forecasting our future demands in the context of the business planning process to get the right people, with the right skills, in the right place at the right time.

Workforce planning is an essential tool for anticipating possible future developments and maintaining a well-structured workforce of an appropriate size, which is able to meet the changing needs of the public service in a cost-efficient manner.

3.5   Overview

A workforce plan for Tusla, Child and Family Agency will flow from an analysis of the staffing needs relative to the business requirements using 6 key steps of the Workforce Planning Process set out in this document.

3.6   Workforce Planning Process

Workforce planning is a process to measure and compare the current workforce (supply) with the future workforce (demand) relative to Tusla's strategy and business planning process. Tusla will operate most effectively when the right people with the right knowledge, skills and competencies are deployed appropriately.

Workforce planning should focus on the size and composition of the workforce, its deployment across Tusla, and the knowledge, skills and competencies necessary to pursue the business objectives. It includes all managed movement into, around and out of Tusla including, recruitment, promotion, secondment, transfer, redeployment, attrition and retention.

Workforce planning is about:

- Developing an understanding of the internal and external environment and how those factors will affect the current and future workforce

- Understanding the makeup of the current workforce and the knowledge, skills and competencies that Tusla require to achieve the intended business goals in the current changing environment.

- Linking human resource strategies with the business objectives

- Thinking about future service pressures and needs, and putting in place staffing strategies to address these.

3.7   The Key Six Steps Overview:

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│         SCOPE AND INTEGRATE          │◄──────┐
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│ ANALYSE DEMAND  │  │ ANALYSE SUPPLY  │       │
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│        CONDUCT GAP ANALYSIS          │       │
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│        CREATE STRATEGY & PLAN        │       │
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│        IMPLEMENT & EVALUATE          │       │
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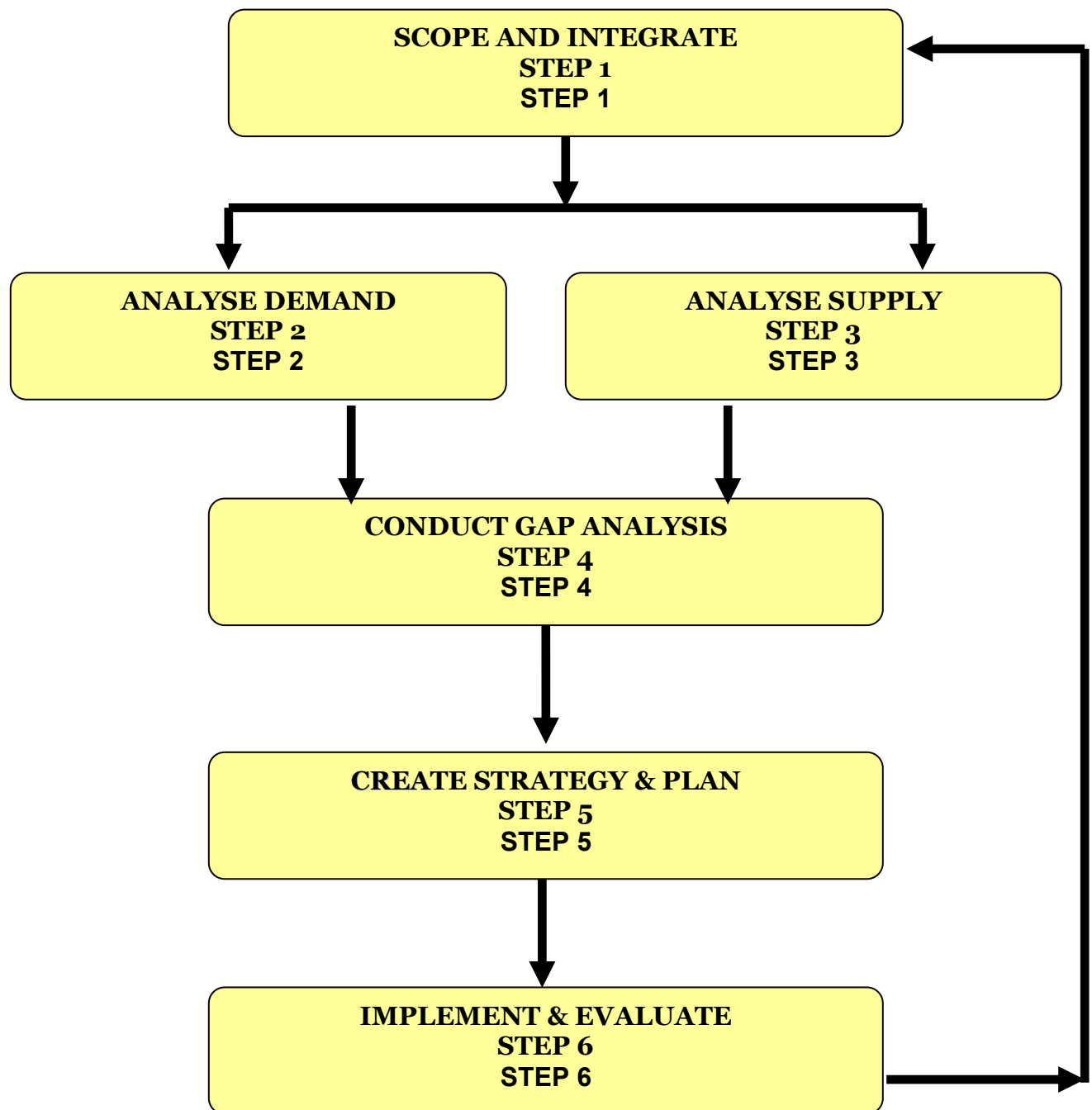
3.7(i) *Step 1: Scope and Integration:*

<u>*Who:*</u>

The Workforce Action Plan should be developed by Tusla HR in conjunction with the Management Team.

<u>*When:*</u>

The focus of the plan will be on the medium term (3-5 years) but the workforce plan will highlight shorter term (1-2 years) challenges.

<u>*Integrated with what*</u>:

Workforce planning should flow from the strategic planning process which should be informed and influenced by the Tusla Corporate Plan 2015 - 2017. Tusla staffing needs should flow from the business needs. The Tusla Corporate Plan 2015 - 2017 (and the supporting business planning process) specifies what is to be done while the workforce plan delineates who should be employed to do the work effectively. Together, the corporate plan and the workforce plan drive Tusla's performance.

<u>*How often*</u>

Workforce planning is an iterative process and needs to be reviewed regularly in order to respond to changing circumstances. Ongoing monitoring will be required to ensure that the workforce plan remains current and aligned to the business needs of Tusla.

3.7(ii) *Step 2: Analyse Demand:*

Tusla staffing needs flow from the business needs. Demand analysis is about extracting from the Tusla Corporate Plan 2015 - 2017 and business plans the "key business drivers" which will apply either upward or downward pressures on Tusla's future staffing levels.

Some key questions for managers in relation to demand analysis might include the following.

- What new or changed services are foreseeing in the short term 1-2 years and the next 3 to 5 years?
- How will the service units be structured for tomorrow's business?
- What skills or competencies will Tusla require to carry out the future work functions?
- What technology or process re-engineering could be used to improve the service delivery?

3.7(iii) Step 3: Analyse Supply

This step involves analysing the attributes of Tusla's **current** workforce. Workforce analysis relies heavily on the proper collection and evaluation of data. Data can come from a variety of sources.

Analysis of Tusla current staffing levels and the composition of the current workforce should consider the following:

- What posts now exist?

- How many people are working in a particular area?

- How essential is each post?

- Are there posts that are no longer needed?

- What is the use of temporary versus permanent staff?

In relation to information on the skills and experience of Tusla staff, best practice indicates that HR should maintain a database detailing in respect of each staff member:

- their professional qualifications/ relevant training,

- their key experience across the key functional areas of Tusla

- their key competencies.

3.7(iv) Step 4: Conduct a Gap Analysis

Gap analysis is the process of comparing the current workforce supply (Step 3) to the workforce demand (Step 2) and identifying gaps (deficits or surpluses). The process of identifying the differences between supply and demand establishes the roadmap for Tusla's Workforce Action Plan.   A risk assessment can be undertaken for each gap – how are strategic intents and desired outcomes impacted by the gap? It should prioritise those gaps that are critical to the delivery of Tusla's future goals. The focus should be on these gaps at least initially.

Gaps in a workforce can be defined in terms of specific grades, skills and experience, competencies or some combination of these;

- grade (general service, professional, technical)

- skills (professional qualifications & relevant training);

- experience and/or

- core competencies - the behavioural characteristics that a person needs to perform a particular job effectively

3.7(v) Step 5: Create Strategy and Plan

Tusla can create a Workforce Action Plan based on information collected through the gap analysis process and discussions with managers at service level will be required. This input will be the basis for determining solution strategies that can be considered to eliminate identified gaps. By the time Tusla get to this point, it will have a clear picture of the issues and challenges faced across Tusla by division, functional areas, grades, etc.

Critically it is senior management in Tusla that must facilitate this process and signal buy-in to the process.

The following questions will be of particular relevance in formulating the Action Plan:

- What are the three to five most critical workforce planning challenges facing Tusla today?
- What are the most common themes that emerged from dialogue with managers and supervisors?
- What is the organisational impact if these challenges are not addressed?
- What, if any, actions are underway to address these challenges?
- Is there enough time to develop staff internally for anticipated vacancies or new skill sets, or is use of redeployment options or targeted external recruitment the best approach?
- Does Tusla have a policy of succession planning?
- Do existing staff demonstrate the potential or interest to develop new skills and assume new or modified positions?
- What labour market competition exists for future skills
- Do current job classifications and post descriptions reflect future functional requirements and skills?
- Do some divisions/sections need to be re-organised to meet business needs and strategic objectives? Is restructuring or rationalisation needed?
- What are the recommended solution strategies that Tusla can take to address the challenges?
- Are there areas of work where internal process improvement is needed?

- What will be required in terms of human and financial resources to carry out these strategies?

Addressing Skill Gaps:

The options to consider include:

- Staff training and development

- Mobility and restructuring

- Redeployment

- Promotion / targeted recruitment

Succession Planning:

A key issue currently in Tusla is the need for some form of succession planning. Succession planning identifies the key or critical positions that will become vacant within a specified amount of time (typically from 18 months to five years) and the competencies necessary to do the work associated with these positions. Its goal is similar to workforce planning, i.e. having "the right people in the right positions at the right time." The focus of succession planning is on "key" positions critical to the mission of the organisation at all levels.

The succession planning process identifies and prepares suitable employees through mentoring, training and job rotation, to replace key players within an organisation as those key players leave their positions for whatever reasons – retirement, advancement, attrition, etc. Positions should be prioritised for succession planning based on this analysis. Department's may assign a numerical value to the High, Medium and Low assessments in order to create a rank order of positions for succession planning. Alternatively, departments may choose to focus on positions rated high for both vacancy risk and impact.

At a minimum succession planning should involve the following:

- identifying the critical posts at an early stage

- ensuring that replacement staff have the skills, knowledge and competencies to perform these jobs through job rotation or formal training

- assigning a successor to shadow the current holder of the key post for a transition period before s/he leaves

- an agreed procedure for the handover of work and responsibilities (key documents including a comprehensive briefing note of key issues, a role profile, a section manual, a list of key contacts and key files etc.)

- doing it now – don't wait until you have only four weeks to fill a key position

3.7(vi) Step 6: Implement and Evaluate:

There is a need to monitor the progress of agreed actions and assess whether they are having the intended impact. It is necessary to check that milestones are being achieved and to adjust the plan where necessary to maintain the dynamism of the approach.

Some important questions in the evaluation process would include the following:

- Have performance measures, milestones, and expected deliverables been defined?

- Have any change management issues been identified and has a plan to address them been created?

- Has the business plan changed since the beginning of the workforce planning efforts? If so, what are the implications for the strategies implemented?

- Have the implemented strategies achieved the intended results?

- What was the cost/benefit of implementing the solution?

- To what extent were the demand and supply projections accurate?

4.   Financial Framework

4.1   *Overall Funding for 2015*

Non-Capital Determination

The Agency's gross non-capital provision for 2015 is €631.015 million. This will be funded, in part, by an estimated €21.988 million in income from superannuation, pension-related deductions and other sources. Therefore the Agency's net non-capital determination for 2015 is €609.027million.

Capital Determination

Provision was made for capital expenditure by the Agency during 2015 up to a maximum of €12.386m.

The high level analysis of the allocation for 2015 is as follows:

Table 4.1	€m
Pay	239.485
Foster Care & Other Allowances	118.739
Special Residential and Fostercare	85.000
Legal (including GAL costs)	29.000
Grant arrangements under Section 56	132.000
Other Non Pay	26.791
Total Gross Non Capital Allocation	**631.015**
Appropriations in Aid	(21.988)
Total Net Non Capital Allocation	**609.027**
Capital Allocation	12.386
TOTAL Allocation	**621.413**

4.2   *Estimated Outturn 2014 and Cost Pressures*

The estimated Gross Non Capital Expenditure outturn for 2014 is €625 million. This incorporates a provision of €7.0 million for psychology services.

The key cost pressures that the Agency faced in 2014 were:

Agency Staff

Tusla has estimated Agency Staff costs of €13 million in 2014. These costs are driven by two main service demands:

a. Social Work vacancies caused by maternity leave and normal vacancies

b. Vacancies in residential services

Increase in the number of children in care

The overall number of children in care is 6,454 and this number has increased by 8.4% over the past 4 years. The impact of this is two-fold:

➢ There is an increase in the number of foster care allowances paid

➢ As more children in care turn 18, there is an increase in the number of after care allowances that are paid and supports given.

For 2014, the cost of Foster Care and Aftercare allowances is estimated at €117 million.

Residential Care Costs

The impact of increasing numbers of children in care has also created an increase in demand for specialist residential care placements for children. Residential placements cost upwards of €250,000 per place per annum.

Legal Costs

The legal cost outturn for 2014 is expected to be €36 million.

The Agency has placed considerable emphasis in 2014 in understanding this cost and developing an approach to ensure that better value is achieved for the investment.

Pension Costs

The Agency is projected to spend €2.7m on Pension Costs in 2014. There was no budget transferred to the Agency for this line from HSE.

4.3   *Service Provision for 2015*

The overall projected expenditure position for Tusla for 2015 is set out in the table below.

Table 4.2   **Table Reference**

Non-Capital Expenditure Projection	€m	
ELS Projected Expenditure	644.7	
Prioritised Initiatives	4.6	Table 4.4
Total Projected Expenditure	**649.3**	
Total Gross Allocation	631.0	Table 4.1
Required Savings	**18.3**	Table 4.5

Based on an existing level of services (ELS) costing, the estimated gross non capital expenditure for 2015 will increase to €636.7m or an increase of 1.88% on a like for like basis. This projected expenditure increases to €644.7m when additional Domestic and Sexual Violence services, which were previously with the Department of the Environment, and the cost of an additional pay week in 2015 are accounted for.

The main Existing Level of Service cost increases are as follows:

Table 4.3		
Main ELS Cost Increases		
	€m	**Comment**
Pay	3.2	Full year costs of pay changes in 2014
Pensions	1.6	Increase in pension costs based on expected retirements
Sub Total Pay	**4.8**	
Foster Care Allowances	1.1	Full year costs for numbers of children in receipt of foster care allowances at year end
Private Residential & Foster Care	4.5	Full year costs for numbers in private placements at year end
Other Non Pay Expenditure	1.3	Misc non pay costs
Sub Total Non Pay	**6.9**	
Total Pay and Non Pay	**11.7**	

4.4   Prioritised Initiatives for 2015

The prioritised initiatives to be allocated funding in 2015 are as follows:

	Table 4.4	€ m
1.	Funding for 80 WTE to fill maternity leave vacancies for Social Work staff	3.0
2.	24/7 On Call Initiative for Social Work	0.6
3.	Increase investment in Children & Young People's Services Committees	0.4
4.	Funding for 5 WTE Education Welfare Officers	0.2
5.	Development of national advocacy service for children in care	0.4
	Total allocation	**4.6**

4.5 Savings Required for 2015

The proposed savings for 2015 are addressed under the following headings:

Table 4.5 Schedule of proposed savings measures for 2015	€m	Assessment of Achievability	Impact
Legal Services reform	5.0	Fair	Savings target is based on action taken in 2014 to control the engagement of counsel and the promotion of more effective use of solicitors. These changes represent efficiency and should not impact on direct service delivery. The savings also incorporate an expected reduction in charges for prior year costs.
Counselling Services rationalisation	1.0	Fair	Savings will be achieved through the withdrawal of financial support for Marriage Preparation courses and Bereavement Support services. Savings will be also achieved following a review of existing funding to other services which provide counselling
DSGbV Services re-organisation	0.4	Fair	This represents consolidation of service support for rape crisis centres and refuges. The reform will include the appointment of specialist teams relating to sex abuse services and services for young people who exhibit sexually abusive behaviour.

Community based services incorporating Family Resource Centres	2.9	Fair	Subject to further refinement the project aim is to rationalise services, encourage federations and reduce back office costs. There may be some impact on frontline service delivery as more equitable resource bases are established in line with the Corporate Plan and priorities.
Unaccompanied Asylum Seeker Service savings	0.5	Fair	Reduced demand for services resulting in reduced cost of delivery
Estates Strategy savings	0.5	Fair	General efficiencies
Administration savings	0.3	Good	General efficiencies
Residential Care Procurement savings	2.0	Fair	Tusla will seek to maximise occupancy rates in its own centres and also procure a number of beds in independent centres at reduced rates.
Foster Care Procurement savings	1.5	Good	Negotiations have taken place with independent fostering agencies to reduce placement costs. This will include reducing the rate for young people over 18 to a standardised aftercare rate.
General savings	0.5	Good	General efficiencies
Savings targets identified	**14.6**		
Additional savings required	3.7	Difficult	Further reviews will be commenced
Total Required savings	**18.3**		

In addition to the above savings, a number of reviews are being conducted including, for example, a review of the Schools Completion Programme. It is anticipated that these will identify additional savings areas which will be pursued in 2015 to meet the overall target of €18.3 million.

4.6 Approach to cost savings for 2015

A Cost Containment programme is being implemented with key activity changes identified and a financial tracking process implemented. The cost saving targets have been allocated to Managers across the service and these will be incorporated into the financial performance management process for 2015.

Commissioning

When commissioning services, Tusla plans to move away from funding on a grant giving basis to the provision of funding governed by contracts and Service Level Agreements. This involves aligning commissioned services and funding with the strategic priorities of the Agency and ensuring value for money in relation to outcomes for children and families.

While the implications of a Commissioning approach will mean that some services may need to be reduced or decommissioned entirely it is intended that this will also generate savings of €2.5m as set out above.

4.7   Financial Risk Areas

The pace of reform is dependent on the resources available. Account has been taken of this in the setting out of the priorities for 2015.

The key financial risk areas for the Agency in 2015 are:

➢ Increase in the number of children in care requiring specialist residential and foster care services

➢ Legal Costs driven by Guardian ad Litem costs and third party legal costs which are paid through the Agency

➢ Significant Legal Costs relating to previous years may be billed in 2015, as occurred in 2014 and previous.

➢ Pension costs may be driven by higher numbers of staff retirements than are budgeted for in 2015

➢ There is no budget in place for any charges that are levied by the State Claims Agency in 2015.

➢ A Labour Court agreement to change the cost of sleepovers in residential homes has been costed at up to €5 million for a full year.   The implementation date is under negotiation however no provision has been made for the implementation in 2015.

4.8   Capital Plan Priorities

The capital plan is under development and will be presented to Board at the earliest opportunity.   It is important to note that there is currently no rolling commitment to a three year capital plan.

A retrofit and new built at the Special Care facility in Protrane. The Special Care centre at Ballydowd will be refurbished to include fire and regulatory compliance. Overall Special Care capacity will rise from 17 to 30 places. A review of estates will cover statutory compliance, condition monitoring, planned maintenance,

reactive works, data collection, risk management, asset management, divestment and insurance. Roll out of National Child Care Information Service (NCCIS) is underway in Mid West with a planned programme of implementation across all areas by end of 2016. Further systems development is underway for databases in foster care, residential care and ACTS, Child Protection Notification System, Early Years registration and fee payment system.

Development of the minor capital plan will be based on the creation and maintenance of a reliable database to determine the condition of Tusla assets, analysis of expenditure on reactive maintenance and service user needs. This plan will specifically address risk and compliance issues identified during review.

Tusla will work to develop a 3 year major capital investment plan that will be reviewed and updated annually. In addition the minor capital works plan will be developed and updated quarterly. It will be adjusted where necessary to deal with service pressures and risk management requirements

These key capital developments are summarised in the following table:

No.	Priority
1.	Special Care – increase capacity via new build and refurbishment of service centres.
2.	Review of Estate portfolio to determine priority works to address risks (fire, health and safety etc.), rationalise leases, enhance service capacity and improve access.
3.	ICT – continued roll out of NCCIS and development of systems to enhance service capacity and activity/ performance reporting.
4.	Minor Capital plan to include essential compliance/maintenance requirements, replacement of vehicle fleet and sundry local works.
TOTAL	€12.36m

5. LINKING THE ACTIONS OF THE CHILD AND FAMILY AGENCY TO AGREED SHORT-TERM OUTPUTS

5.1   *2015-2017 Short-term Outputs (1-3 years)*

The Corporate Plan 2015-2017 identifies a set of outputs and outcomes for life-cycle of the plan and beyond in order to achieve on the vision that all children are safe and achieving their full potential. The Short-term outputs identified are as follows:-

A. **Tusla's child protection processes and systems are responding to children at risk in a timely manner**

B. **All processes and systems underpinning children and family policy and services are evidence-informed**

C. **A targeted range of family and parenting supports**

D. **Attendance, participation and retention in fulltime education is embedded in service delivery for all children**

E. **A fit for purpose organisation to deliver on our strategic intent.**

5.2   *Core Business of the Child and Family Agency*

The services and core business of the Child and Family Agency are described in the context of the Short-term Outputs agreed in order to ensure that there is clarity of purpose and linkages between our day to day work and the outputs and outcomes required to ensure achievement of the Agency's vision.

5.3   *Corporate Plan Actions*

The Corporate Plan makes a clear link between actions supporting the strategic objectives, short term outputs and medium and long term outcomes. In striving to attain long term outcomes to support the achievement of Tusla's ultimate vision, the period 2015-2017 is dedicated to short term attainments. These are described in the Corporate Plan and those prioritised for commencement in this 2015 Business Plan are set out with respect to each Short-term output.

5.4   *Overview of 2015 Initiatives towards Achieving Short-term Outputs*

The key initiatives of the Agency in achieving on its strategic objectives and short-term outputs are described within each section.

5.5   2015 Work Plans

A high level work plan is set out for Year 1 in each section with respect of all Agency activities this is further supported by a detailed work plan set out at Appendix II including priorities and timeframes for 2015.

5A.1 *Core Business*

   i.   Child Protection Services

A key function of the Agency is to promote the safety and welfare of children and to protect children from maltreatment and neglect. Where parents are found not to be able to provide proper care for children a range of services are provided including assessment, support, and direct interventions. Parental cooperation will always be sought in the first instances and the views of children and young people are taken into consideration.

   ii.   Alternative Care Services

Where parents cannot adequately care for and safeguard their children alternative care arrangements will be provided by persons other than the birth parents. Over 90% of children are placed in family care, 30% of whom are placed with extended family members. The remainder are placed in residential care, which typically is provided by small, specialised, centres.

   iii.   Emergency and Out of Hours Services

In the greater Dublin area an emergency social work service is provided on a 24/7, 265 day basis. Elsewhere throughout the country and Emergency Place of Safety Service is provided whereby family placements are provided to children and young people identified as being at immediate risk.

   iv.   Separated Children Seeking Asylum

Separated children seeking asylum have additional needs to other children in care with regard to separation from parents/guardians, culture and ethnicity, language, education and legal status. In the Greater Dublin area, there is a specialist Separated Children Seeking Asylum (SCSA) social work team. The service incorporates assessment, social work intervention and alternative care as required.

5A.2 *Corporate Plan Actions 2015-2017 to be commenced 2015/Year 1*

A1. Implement an integrated information system covering referral assessment and children in care.

A2. Develop and maintain the Child Protection Notification System to secure the safety of children at risk of harm.

A3. Develop and implement National Out of Hours Emergency Service.

A4. Implement Children First policy internally and externally on a consistent basis.

A5. Develop integrated reporting for Tusla incorporating finance, HR and operational data, suitable for reporting to Management Team, Board and the Minister.

A6. Implement an integrated system to manage and learn from incidents and complaints.

A7. Contribute to the reform of the Guardians ad Litem system.

5A.3 *Overview of 2015 Initiatives*

During 2015 specific initiatives to incrementally address these actions include further rollout of the National Child Care Information System (NCCIS). This includes integration of information and data pertaining to referral, assessment. From a service delivery perspective a national Emergency Out of Hours Service will be provided. Plans were advanced during 2014, but protracted industrial relations issues have resulted in this matter being carried forward as a deliverable for 2015. Children First will be implemented in a consistent manner internally and externally. In addition sustainable improvements in the quality of services will be made in order to reduce the risk of harm. Integrated reporting mechanism, incorporating financial, human resource and operational data will be developed to assist management in accounting to the Board and the DCYA.

5A.4 *2015 Work Plan (Year 1)*

Corporate Plan Action	Lead Directorate	Bus. Plan No.	2015 Priorities	Timeframe for Completion
A1	Operations	A1.1	Phase 1 of NCCIS fully operational in all non-computerised areas.	Q4

A2	Operations	A2.1	CPNS access extended to An Garda Siochana, Out of Hours GP Service and Hospital A&E Departments.	Q1
		A2.2	CPNS integrated with NCCIS	Q4
A3	Operations	A3.1	Conclude negotiations with stakeholders	Q1
		A3.2	Establish call centre model within Crisis Intervention Service to triage calls.	Q1
		A3.3	Maintain emergency place of safety service.	Q1
A4	Policy & Strategy	A4.1	Introduce an audit tool with which to validate consistency of implementation of Children First.	Q1
		A4.2	A comprehensive programme for public information, briefing, training, including E-learning will be developed to assist external agencies in relation to their obligations under Children First	Q1
		A4.3	Arrangements will be put in place for the receipt and management of mandated reports, and provision of advice and information to mandated reporters, including on-line resources	Q2
A5	Management Team	A5.1	Integrate finance, HR, quality & risk and operational data within Performance Reports.	Q2

A6	Quality	A6.1	The Agency's Need to Know system will be further developed and aligned with risk management ensuring appropriate system alerts at all levels.	Q3
		A6.2	Develop and commence roll out of an electronic incident management system.	Q4
		A6.3	Develop complaints, feedback and protective policies and procedures with supporting education programmes.	Q3
		A6.4	Develop and commence roll out of an ICT system to support complaints management.	Q4
		A6.5	Carry out a national analysis of key learning from incidents and complaints to support continuous improvement.	Ongoing
A7	Legal Services	A7.1	Engage with DCYA with regard to reform of the GAL service and overall efficiency of interface with court system	Q3

5B.1   *Core Business*

    i.   Monitoring and Inspection

As a proactive measure to improve the quality of service delivery key services provided by the Agency are subject to an internal monitoring process. In this way self-regulation is enhanced and standards assured.

An inspection service regulates the standard of service provision in external services providing residential and foster care and early years services.

    ii.   Research

One of the specific functions of the Agency, as set out in the Child and Family Agency Act, 2013 is to undertake or commission research relating to its functions. Core business for 2015 will be to establish a Tusla research function on the basis of the Research Strategy in support of the strategic objectives of the Corporate Plan in order to contribute to our understanding of the most effective ways to intervene in children's lives and to ensure that this knowledge informs service development. Opportunities for conjoint work with the Department of Children and Youth Affairs will also be explored in order to pool resources and achieve economies of effort.

    iii.   Policy Development

The policy development function provides evidence-informed service design and the operationalisation of government policy. It also ensures the integration of policy into service delivery, quality assurance and performance management regimes, and provides expert , analysis and advice in the area of children's social services to the Chief Executive and Senior Management Team.

    iv.   Information and Data Management

The monitoring of quality improvement and service performance is achieved through the collection and analysis of management information through key

performance indicators and activity data covering direct service delivery, financial and human resources.

5B.2 *Corporate Plan Actions 2015-2017 to be commenced 2015/Year 1*

B1. Establish and maintain a standardized National Policy Catalogue

B2. Implement the Meitheal model to enable integrated service delivery through prevention, partnership and family support.

B3. Operationalise Government policy and legislation and its integration into service delivery.

B4. Develop a strategic approach to quality assurance that supports continuous improvement and positions Tusla as a self-evaluating organization and meets its regulatory compliance requirements.

B5. Generate evidence to support learning, continuous improvement, service design and decision-making.

B6. Develop the appropriate mechanisms to engage with children and key partners effectively.

B7. Develop a capability to capture, share and disseminate research on national and international best practice.

B8. Enhance our knowledge management systems and capability to support the development of our services and our people.

B9. Develop metrics that demonstrate how Tusla is performing and to measure the impact it is having on children, families and communities.

5B.3 *Overview of 2015 Initiatives*

Specific initiatives to be undertaken in 2015 towards the achievement of these actions includes further integration of service delivery through Prevention, Partnership and Family Support delivery approach. Plans will also be advanced to operationalise Government policy and legislation, specifically in the area of mandatory reporting, information and tracing, adoption planning for eligible children in foster care and aftercare planning. The development of a suite of outcomes-based metrics on service performance will be commenced. There will be a more strategic approach to quality assurance as Tusla positions itself as a self-regulating organisation. Links will be made between timely information and evidence to support learning, performance improvement, service design and delivery.

5B.4 2015 Work Plan (Year 1)

Corporate Plan Action	Lead Directorate	Bus. Plan No.	2015 Priorities	Timeframe for Completion
B1	Policy & Strategy	B1.1	Single standardised policy catalogue to be developed.	Q1
B2	Operations	B2.1	Ensure all areas have Prevention, Partnership and Family Support Management system in place.	Q1
		B2.2	Evidence informed Practice Project developed with CES	Q1
		B2.3	Continue implementation of 3 year programme funded by Atlantic Philanthropies	Ongoing
B3	Policy & Strategy	B3.1	To conduct an impact analysis in relation to proposed Constitutional amendment and new legislation including Children First, Aftercare, Adoption and Family Relationships.	Q1
		B3.2	Arrangements and guidance for permanency planning will be made in anticipation of new adoption legislation	Q2
		B3.3	Information and tracing capacity will be strengthened in anticipation of an increase in demand	Q2
B4	Quality	B4.1	Develop, and commence roll-out of Quality Assurance Framework and supporting material.	Q4

		B4.2	Syntheses and aggregation of internal and external quality information to drive quality improvement and accountability.	Ongoing
		B4.3	Develop audit methodology.	Q4
		B4.4	Conduct national audit on business process or practice.	Q4
		B4.5	Conduct pilot of IHI Education Programme.	Q4
B5	Policy & Strategy	B5.1	Implementation of Research Strategy.	Q1
B6	Policy & Strategy	B6.1	Implementation of Participation Strategy	Q1
B7	Policy & Strategy	B7.1	Strengthen research capacity in line with Research Strategy.	Q3
B8	Policy & Strategy	B8.1	Establish Research Ethics Committee	Q2
		B8.2	Provide co-ordinated support to research initiatives	Q2
B9	Quality	B9.1	Updated suite of integrated KPIs covering all aspects of the Agency's business.	Q4
		B9.2	New integrated reporting system which distinguishes between management and performance information.	Q4
		B9.3	Review and reform of Review of Adequacy report.	Q3
		B9.4	Commence development of outcomes based metrics.	Q4
		B9.5	Scoping of development of performance dashboard system.	Q4

SHORT-TERM OUTPUT C

A targeted range of family and parenting supports

5C.1 *Core Business*

i. Family Resource Centres

There are 105 Family Resource Centres (FRCs) throughout the country aimed at combating disadvantage and improving family functioning and it is intended to take on an additional 2 during 2015. The FRCs emphasise the involvement of local communities in tackling the problems they face, and creating successful partnerships between voluntary and statutory agencies at community level.

ii. Meitheal

Meitheal is a National Practice Model to ensure there is a common approach to working with children and families. It provides for the identification of strengths and needs within families and sets out ways to delivering and reviewing supportive interventions towards desired outcomes.

iii. Children and Young Persons Services Committees (CYPSCs)

The CYPSCs are embedded in the national Policy Framework as an essential means of ensuring local interagency work. Tusla is committed to taking a leadership role in relation to CYPSCs in order to ensure a uniform and strategic approach to partnership at a local level.

iv. Domestic, Sexual and Gender Based Violence Services

The national Domestic and Sexual Violence Services programme has been established to provide a single line of accountability for Domestic Sexual and Gender Based Violence services. This Programme provides oversight and support for delivery of effective and accessible services that respond to the needs of women, men, children and families that experience domestic violence and sexual violence.

Currently, Tusla is the primary funder of 61 frontline Domestic Violence and Sexual Violence services comprising of 20 Domestic Violence Refuge and Support Services; 25 community based (non-accommodation) domestic

violence support services and 16 Sexual Violence/Rape Crisis services across the country.

The Domestic and Sexual Violence Services Programme undertakes interagency and collaborative working with non-governmental organisations and statutory partners to address prevention of domestic violence and sexual violence and to develop appropriate responses for victims of these forms of violence in the context of Tusla strategic priorities and the National Strategy on Domestic, Sexual and Gender Based Violence.

v   Commissioning of Services

When commissioning services Tusla plans to move away from funding on a grant giving basis to the provision of funding governed by contracts and Service Level Agreements. This involves aligning commissioned services and funding with the strategic priorities of the Agency and ensuring value for money in relation to outcomes for children and families.

The implications of a Commissioning approach will mean that some services may need to be reduced or decommissioned entirely.

The Agency's Commissioning activity largely focuses on the service areas of

- Community and Family Support
- Domestic, Sexual and Gender Based Violence Services
- Early years
- Residential and Fostering Services
- Intensive Community Support Packages to Young People

5C.2   *Corporate Plan Actions 2015-2017 to be commenced 2015/Year 1*

C1. Support parents through active interventions, cross-sectoral activities and an integrated service delivery model.

C2. Develop the provision/commission of a psychology service

C3. Develop and expand Assessment, Consultation and Therapy Service (ACTS)

C4. Develop revised Alternative Care Strategy

C5. Develop and implement a Commissioning Strategy.

C6. Develop a cohesive suite of services to support victims of sexual and domestic violence.

C7. Ensure the full participation of Family Resource Centres in the Service Delivery Framework.

C8. Develop and implement a Parenting Support Strategy to ensure accessible and friendly access to services.

5C.3 *Overview of 2015 Initiatives*

During 2015 specific initiatives to incrementally address these actions include arrangements to support parents through active interventions, cross-sectoral activities and an integrated service delivery model. This includes the further implementation of organisational arrangements to enhance Agency capability in the area of early intervention through Prevention, Partnership and Family Support. Tusla will also continue its leadership role in relation to operation and expansion of Children and Young people's Services Committees. Effective co-operation with the youth justice system will be nurtured in the interest of young people who overlap between youth justice and social services.

5C.4 *2015 Work Plan (Year 1)*

Corporate Plan Action	Lead Directorate	Bus. Plan No.	2015 Priorities	Timeframe for Completion
C1	Operations	C1.1	Fully operational Children and Young Peoples Services Committees in each area.	Q3
		C1.2	Co-ordinator in place in each area.	Q2
C2	Operations	C2.1	Quantum of psychological services transfers from Health Service Executive	Q1
C3	Operations	C3.1	Develop and implement plan for expansion of ACTS service incorporating additional posts to establish a service for young people who exhibit sexually harmful behaviour.	Q2
C4	Operations	C4.1	Develop strategy which aligns fostering and residential services.	Q4
C5	Operations	C5.1	Establish evidence that services are commissioned in line with strategic priorities.	Q3

		C5.2	Commission Phase 2 of work i.e. Commissioning Plan for Services	Q3
C6	Operations	C6.1	Establishment of nationally managed Domestic and Sexual Violence Services Programme	Q4
		C6.2	Development of framework for commissioning from 2016 for both Domestic Violence and Sexual Violence services, aligned to Tusla's Commissioning Strategy.	Q4
C7	Operations	C7.1	Quarterly audits to monitor FRCs contribution to Meitheal and SDF	Ongoing Q4
C8	Policy & Strategy	C8.1	Implement Parenting Support Strategy	Q1

SHORT-TERM OUTPUT D

Attendance, participation and retention in fulltime education is embedded in service delivery for all children.

5D.1 *Core Business*

   i.   Educational Welfare Officers

The Educational Welfare Services operate under the Education (Welfare) Act, 2000 which emphasises the promotion of school attendance, participation and retention. The statutory and school support services of the Child and Family Agency's Educational Welfare Services work together collaboratively and cohesively with schools and other relevant services to secure better educational outcomes for children and young people.

   ii.   School Completion Programme

This programme is an initiative which aims to make a significant positive impact on levels of pupil retention in primary and second level schools. It is based on the concept of integrated services including out of school activities that form part of a pupil's home, school and community life.

   iii.   Home School Liaison Scheme

The Home School Community Liaison programme (HSCL) is a school-based preventative strategy that is targeted at pupils who are at risk of not reaching their potential in the educational system because of background characteristics that tend to adversely affect pupil attainment and school retention. The underlying policy of the scheme is one that seeks to promote partnership between parents and teachers. The purpose of this partnership is to enhance pupils' learning opportunities and to promote their retention in the education system.

   iv   Section 14 Work

The Education (Welfare) Act, 2000 places a statutory duty on the Agency to establish and maintain a Register of all children in receipt of education in a place other than a recognised school. The assessment of education in places other than recognised schools is undertaken in accordance with 'Guidelines on the Assessment of Education in Places Other Than Recognised Schools'

devised in 2003 by the Inspectorate of the Department of Education and Science. Children are placed on the Register if it is deemed that they are in receipt of a 'certain minimum education'.

v   Early Years Inspectorate

The Child and Family Agency is responsible for inspecting pre-schools, play groups, nurseries, crèches, day-care and similar services which cater for children aged 0-6, under the Child Care (Pre-School Services) Regulations 2006.

5D.2   *Corporate Plan Actions 2015-2017 to be commenced 2015/Year 1*

D1.   Develop the statutory Educational Welfare Service in partnership with schools and parents and in the context of an evolving educational environment.

D2.   Firmly establish Educational Welfare interventions within the Service Delivery Framework.

D3.   Support schools, parents and children effectively in relation to engagement in education whether school-based or otherwise.

D4.   Introduce a registration and standards-based Early Years Inspectorate, supported by systems that are intelligence driven.

D5.   Support the effective participation and achievement in education of all children in care.

5D.3   *Overview of 2015 Initiatives*

Initiatives to be undertaken in 2015 towards the achievement of these actions include support for schools, parents and children in relation to engagement in education, whether school-based or otherwise. A review of the School Completion Programme will be completed. Specific support will be provided for the effective participation and achievement in education of all children in care. In anticipation of the introduction for registration of Early Years Services by the DCYA an intelligence driven inspection system will be introduced. Educational welfare services will be further developed in partnership with parents and in the context of a changing legislative environment.

Corporate Plan Action	Lead Directorate	Bus. Plan No.	2015 Priorities	Timeframe for Completion
D1	Educational Welfare	D1.1	Engage with stakeholders regarding the home school liaison programme and to discuss with the Department of Education & Skills the ongoing role of Tusla in this programme.	Q1
		D1.2	Develop a work load plan for the provision of statutory services within Educational Welfare Officer roles.	Q2
		D1.3	Finalise a review of the School Completion Programme and advise on ongoing matters in relation to this programme.	Q2
		D1.4	Liaise with the Department of Education & Skills in relation to ongoing Children First and welfare matters.	Q1
D2	Educational Welfare	D2.1	Establish formal liaison between educational welfare officers and the child protection personnel in all the areas.	Q2
		D2.2	Review "One Child One Plan" and integrate key components of the plan into Meitheal and the SDF.	Q2
		D2.3	Educational information to be developed and included in Measuring the Pressure.	Q1

D3	Operations /Educational Welfare	D3.1	Commence alignment of Educational Welfare Services with the Service Delivery Framework	Q2
	Educational Welfare	D3.2	To conduct a review of education in places other than recognised schools under Section 14 of the legislation as a basis for further policy/proposals/ operations planning.	Q2
D4	Quality	D4.1	Develop new registration standards based inspection system.	Q3
		D4.2	Develop an ICT system to support intelligence driven inspection within Early Years	Q4
		D4.3	Finalise and bed-down governance structures and processes.	Q4
		D4.4	Recruitment of Early Years Inspectors	Q2
D5	Operations	D5.1	All child in care reviews will incorporate an assessment of educational attainment to identify support needs of children.	Q2

5E.1 *Core Business*

i. Policy & Strategy

The Policy and Strategy Directorate advances the planning function by leading corporate planning for the effective implementation of Government policy. It provides evidence-informed service design and the operationalisation of government policy initiatives. The Directorate also provides for the integration of policy into service delivery, quality assurance and performance management regimes.

ii. HR

The Human Resources Department provides a fully comprehensive HR service to Tusla. The model of HR service is one that is flexible, sustainable and responsive to the changing needs of the Agency and our stakeholder. The department ensures that there is a reliable and accountable workforce operating from a foundation of professional and ethical values. It promotes a workforce that is valued and supported within a learning culture. The Department also works with representative bodies to promote and maintain industrial harmony.

The work of the HR Department covers six key areas:

- HR Business Management
- Recruitment
- HR Administration and Record Management
- Learning & Development
- Employee Relations/Industrial Relation
- Employee Well being /Health & Safety

iii. Finance

Finance is responsible for managing the accounting, treasury and financial reporting operations of the Agency. It is responsible for the development and management of internal controls to mitigate risk as well as reporting on the financial position of the Agency to internal and external stakeholders. It also looks to develop best practice approaches & systems to inform resource allocation and value for money. In addition, it manages the significant financial operations which it procures on a shared service basis for the Agency.

iv. Quality Assurance

The Quality Assurance Directorate is responsible for the development and monitoring of quality assurance and risk management systems, feedback and complaints systems, quality improvement and learning strategies, performance reporting and monitoring, the regulation of early years services, the regulation of private and voluntary children's residential services, the monitoring of foster care and statutory children's residential service, church audit, Freedom of Information and parliamentary affairs.

v. Communications

The Communications service creates awareness, understanding and active support for the Agency's mission. It manages all of Tusla's branding, public relations, media requirements, publications, event management and internal communications. It is also responsible for web development and management, including an internal staff hub.

vi. Legal Services

The in-house Legal Services Unit provides specialist legal services and support to colleagues in all areas of child care law, non-child care law and corporate advices. Legal Services work closely with the Member Firms, Agency staff and the DCYA in order to ensure a consistent and legally compliant approach to cases and the implementation of laws, policies and practices in line with the UN Convention on the Rights to Child. Other work includes

- To contribute to the development of legislative reform in the area of child care law, particularly in relation to Section 3 of the Child Care Act and Guardian ad Litem.

- To review the area of legal cost and in particular the Agency's Counsel fee structure in order to reduce the Agency's Legal Costs.

- Provide Legal Training to staff in various areas of law that is relevant to their workload and this training to be provided on a continuous basis.

- To provide a centralised and specialist knowledge management scheme to support the work of the in-house Legal Service Unit and Member Firms.

- To create awareness of and communicate the role and purpose of the Legal Service Unit to Tusla staff in order that the in-house office is the initial contact point for legal advices.

- To position Tusla in-house Legal Service Unit as a competitor in the child care law market.

5E.2   *Corporate Plan Actions 2015-2017 to be commenced 2015/Year 1*

E1.   Develop organisation structures and processes to support the achievement of Tusla's strategic objectives.

E2.   Develop an ICT strategy, including the utilisation of a Managed Service.

E3.   Develop and implement a National Estates Strategy.

E4.   Develop an evidence based resource allocation model.

E5.   Develop a value for money strategy.

E6.   Develop a systematic approach to managing risk within a defined risk appetite.

E7.   Enhance financial and governance processes.

E8.   Develop and implement a performance management system to align individual and agency objectives and to inform training and development requirements.

E9.   Support, encourage and facilitate staff through structured professional and career development.

E10. Develop and embed a code of behaviours at all levels and within all of our policies, plans and procedures.

E11. Reform recruitment and retention policies to ensure that they are responsive to organisational needs.

E12. Establish an office of legal services to provide/procure good-quality legal advice and support which is cost-effective, consistent and accessible.

E13. Develop an internal and external communications strategy.

E14. Embed a culture of effective communications throughout the organisation and support which is cost-effective, consistent and accessible.

E15. Establish a protocol for the branding of estates and all Tusla associated activities.

E16. Design and deliver associated training as part of the overall recruitment and retention strategy.

E17. Design, develop and launch an annual staff survey in order to strengthen staff engagement and consultative networks.

E18. Develop a Professional Development Plan for Social Workers in order to foster greater self-regulation, accountability and professional leadership.

E19. Ensure that Tusla has the appropriate business continuity plans in place, including a framework for major emergency management.

5E.3   *Overview of 2015 Initiatives*

During 2015 appropriate arrangements will be put in place to ensure full compliance with governance and accountability requirements. Organisational structures and processes will be adjusted and developed to support the achievement of Tusla's strategic objectives. A detailed review of all operational costs will be undertaken in order to achieve value for money.   Financial governance processes will be enhanced and an evidence-based model for the allocation of resources will be developed and introduced. There will be vigilance over legal expenditure and Tusla will seek to contribute to the reform of the Guardian Ad Litem system. A Workforce Development Plan will be prepared incorporating reform of recruitment and retention policies and professional development opportunities for all staff. A code of behaviour for all staff will also be introduced.

To underpin these processes strategies will be developed for ICT and Estate Management. In addition, there will be a systematic approach to risk management. Building on the fresh start made by this new Agency ongoing attention will be paid to the development of a culture that promotes open and transparent two-way communication throughout the organisation, supported by appropriate multi-media and other tools.

5E.4   *2015 Work Plan (Year 1)*

Corporate Plan Action	Lead Directorate	Bus. Plan No.	2015 Priorities	Timeframe for Completion
E1	Policy & Strategy	E1.1	Introduction of a review and reporting mechanism to measure progress against established milestones and to report these to Management Team, the Board and the DCYA.	Q1

E2	Finance	E2.1	Procurement of external expertise to assist in development of an ICT strategy	Q2
		E2.2	Develop and approve ICT strategy for 3 year period	Q4
E3	Special Projects	E3.1	Complete audit and validation of estates inventory.	Q3
E4	Finance	E4.1	Develop resource allocation plan	Q4
E5	Finance	E5.1	Develop value for money strategic plan	Q4
E6	Quality	E6.1	Establish an integrated risk management system for the agency.	Q3
		E6.2	Reform of the inspection and monitoring programme for private and voluntary children's residential centres.	Q4
		E6.3	Establish a Programme Management Office and embed a culture of project management.	Q3
E7	Finance	E7.1	Enhance financial and governance processes.	Q4
E8	HR	E8.1	Analysis of current staffing profile.	Q2
		E8.2	Identify the "to be" service following analysis.	Q2
E9	HR	E9.1	Leadership training for first-time managers.	Q2
		E9.2	Identify resilience and provide well-being programmes for staff	Q3
		E9.3	Stress management programmes available.	Q2

		E9.4	Develop tailored Employee Assistance Programme.	Q4
E10	HR	E10.1	Develop culture and code of behaviour document.	Q4
		E10.2	Review Dignity at Work Policy for Tusla.	Q4
		E10.3	Establish strategy to embed values and behaviours set out in Corporate Plan	Q4
E11	HR	E11.1	Evaluation of delivery of current service.	Q2
		E11.2	Reform recruitment and selection processes as currently delivered.	Q4
E12	Policy & Strategy	E12.1	Increase the capacity of the existing in-house service with a corresponding decrease in reliance upon external service providers.	Q4
E13	Comms	E13.1	Develop a communications strategy	Q2
E14	Comms	E14.1	Embed a culture of effective communications in accordance with the communications strategy	Q3
E15	Comms	E15.1	Develop and issue a branding protocol	Q2
E16	HR	E16.1	Design and deliver relevant training to support the Agency in the effective recruitment and retention of staff	Q4
E17	HR	E17.1	Implementation of an annual staff survey to enhance staff engagement	Q3
E18	Policy & Strategy	E18.1	Completion of Phase 1 of Empowering Practitioners and Practice Initiatives	Q4

E19	Management Team	E19.1	Form Emergency Planning Sub-Group of Senior Management Team.	Q1

APPENDIX I: Functions of the Child and Family Agency

Service Activity

The Child and Family Agency is responsible under the Child and Family Act, 2013 for a wide range of services. In particular it has specific duties under the Child Care Act, 1991 and the Education (Welfare) Act, 2000. Under the legislation, which came into effect 1st January 2014, the Agency is charged with:

- Supporting and promoting the development, welfare and protection of children, and the effective functioning families

- Offering care and protection for children in circumstances were there parents have not been able to, or are unlikely to, provide the care that a child needs. In order to discharge these responsibilities, the Agency is required to maintain and develop the services needed in order to delivery these supports to children and families, and provide certain services for the psychological welfare of children and their families

- Responsibility for ensuing every child in the State attends school or otherwise receives an education, and for providing education welfare services to support and monitor children's attendance, participation and retention in education.

- Ensuring that the best interest of the child guides all decisions affecting individual children

- Consulting children and families so that they help to shape the Agency's policies and services

- Strengthening inter-agency co-operation to ensure seamless services, responsive to needs

- Undertaking research relating to its functions, and provide information and advice to the Minister regarding those functions

- Commissioning services relating to the provision of Child and Family Services

This wide range of service duty is fulfilled by a range of current services including:

1.   Family Support Services

1.1   Child and Family Agency Provide
- Community Child Care Worker services
- Family Support Worker services
- Marte Meo Programme
- Family Welfare Conference Service

- Family Resource Centre Programme
- Counselling Services
- Marriage and Relationship Counselling
- Marriage Preparation Courses
- Child Counselling in relation to parental separation
- Bereavement Counselling and support on the death of a family member
- Rainbows

1.2 Non-statutory Agency services

- The Child and Family Agency commissions family support services from a wide range of non-statutory agencies on a local, regional and national basis.

2. Child Protection Services

2.1 National Child Protection Notification System (CPNS)

- Child Protection Referral and Assessment services (all Areas)
- Child Protection Case Conference services (all Areas)
- Sexual Abuse Service co-ordination

3. Alternative Care Services

3.1 Fostering Services

- Fostering services (recruitment, assessment, training, and supervision and support); (all Areas)
- Fostering Care review services; (all Areas)
- Foster families

3.2 Special Care

- Special Care Centres in Dublin, Limerick and Cork.

3.3 ACTS

- Therapy and support for children in Special Care or on detention and at risk of placement in Special Care.

3.4 Residential Services

- General residential care – statutory and non-statutory

3.5 Aftercare

- Aftercare Workers
- Foster Care

- Drop-in Centres

4. Emergency and Out of Hours Services

4.1 Youth Homeless Services

- Cork
- Crisis Intervention Services (Greater Dublin)
- Emergency Place of Safety Service (National)
- Emergency Out of Hours Social Work Service (pilot, Cork)

5. Separated Children Seeking Asylum

- Social work Team (Dublin)
- Short-term, intake
- Longer-term residential unit (Dublin)
- Foster family placement service (National)

6. Adoption Services

- Adoption assessment and placing (all areas)
- Intercountry adoption services (all areas)
- Tracing and Information services (all areas)

7. Monitoring and Inspection

- Monitoring and inspection teams

8. Early Years Services

- Pre-school Inspections Services

9. Workforce Development

- Leadership Development Programme for First Time Managers
- Induction
- Supervision
- Children First Basic Level Training
- Agency/An Garda Siochana Children First 2011 Joint Training
- Practice Development and Support

- Court Room Skills

- Domestic, Sexual and Gender-based Violence

10. Section 20 Assessments

- Court Ordered Family Assessments

11. Educational Welfare Services

- Statutory duties of Educational Welfare Officers under the Education (Welfare) Act 2000 in relation to school attendance.

- Registration of children education in places other than recognised schools.

- School Completion Programme

- Home School Community Liaison Scheme

- Register of children educated at home

12. Domestic, Sexual and Gender Based Violence

- Crisis refuges

- Rape Crisis Centres

- Support Services

- Networking organisations

Workforce Development (Staff Learning and Development) Work Plan 2015

Workforce Development (Staff Learning and Development) fits under the strategic area of Human Resources (HR) for Tusla and is aligned with other strategic areas of the Agency particularly Policy and Strategy, and Operations. In 2014, the National Steering Group, chaired by the National Director for HR and including the National Director for Policy and Strategy, and the Chief Operations Officer, was established to ensure that there is an overarching group in place to oversee the work programme.

1.0 Internal Management
The staff and resources assigned to Workforce Development (Staff Learning and Development) are managed by the National Manager (NM) and the broader Workforce Development, Staff Learning and Development National Management Team (SLDNMT). The following internal management processes are in place at national and regional level to ensure monitoring:

Item	Notes
1.1 Finance	Management and monitoring of national and regional SLD budgets
1.2 HR	Management and monitoring of returns and annual leave and all other relevant HR issues for SLD staff
1.3 ICT, Estates, Procurement	Management and monitoring of ICT, Estates, Procurement issues for SLD staff
1.4 Communications	Management and monitoring of Communication issues for SLD staff including the development and implementation of a SLD Communications Strategy

2.0 Learning & Development Strategies
The following Learning & Development (L&D) Strategies will be led by the NM and supported by a Regional Manager (RM) or the National Training and Development Co-ordinator (NTDC). The Strategies are aligned to major service areas or staff groupings that require a strategic approach to address their L and D needs:

Area	Notes
2.1 Child Protection & Welfare	A L&D Strategy is required to support the CPW area. Significant TNA has been carried out in 2014 of Tusla staff to support the direction of this Strategy and this will continue in 2015 in order that the Strategy is informed by staff needs.
2.2 Partnership Prevention and Family Support (PPFS)	A L&D Strategy is required to support the PPFS initiatives including: Meitheal, Hidden Harm, Commissioning, Parenting, Participation.
2.3 Alternative	WD Staff will be identified to support each of the following

Care	areas that underpin the services encompassed within Alternative Care including Residential Care, Special Care, Foster Care, After Care and other linked services.
2.4 Early Years	This is a new strategic area for Tusla and a L&D Strategy is needed to ensure that the staff training needs for this service area are addressed. SLD will work closely with the National Manager for this area to develop this strategy.
2.5 Educational Welfare Service	This is a new strategic area for Tusla and a L&D Strategy is needed to ensure that the staff Training needs for this service area are addressed. SLD will work closely with the National Manager for this area to develop this strategy.
2.6 DSGBV	This is a new strategic area for Tusla and a L&D Strategy is needed to ensure that the staff Training needs for this service area are addressed. SLD will work closely with the National Manager for this area to develop this strategy.
2.7 Administration & Support Staff	Significant amounts of the training required for these groups will continue to be provided under the MOU with the HSE, specifically by Performance and Development Units within HR. A Strategy is required to ensure that this training is co-ordinated and that the TNA needs of the staff are addressed.
2.8 Tusla Management	Based on TNA the need for High Level Management training has been identified to include: Financial management, People Management/mediation skills; Risk management; Management Information management; relevant IT skills and Quality Assurance training.

3.0 Development projects
The following Development Work will be led by NM and supported by a Regional Manager or the National T and D Co-ordinator:

Area	Notes
3.1 Workforce Development Strategy	A Continuing Professional Development Strategy was completed in 2014 and will be implemented through a standardised approach to Personal Development Planning and Training Needs Analysis being rolled out in 2015. A WD Strategy is required now that brings together the different strands of WD under one strategic framework. The Strategy will address the following areas: Workforce Development Systems; Developing the workforce to meet the needs of the organisation (competencies); Workforce measures to address capability gaps including Recruitment and Retention;

	Developing a Learning Organisation; Learning and Development Activities; Evaluation and Accreditation systems.
3.2 Leadership Development Programme, to include: Coaching and Mentoring	A Leadership Development Programme was delivered in 2014 in each of the 4 Tusla Regions. The target group was new and existing managers in social care and social work. A broader Leadership Development Strategy addressing the needs of all Tusla staff will be developed and implemented in 2015. This Strategy will incorporate the development of a system to support coaching and mentoring.
3.3 Induction Policy for all staff (Corporate, Site and team induction)	A comprehensive induction policy is required for all staff. A National Policy for Induction of Social Workers has been in place since 2010. This Policy was evaluated and the recommendations on the need for monitoring of implementation should be addressed.
3.4 Staff Supervision	The implementation of the Policy requires on-going monitoring. In addition planning needs to take place in 2015 for a review of the 2013 Policy.
3.5 Accreditation / Endorsement System	A project was initiated in this area during 2014 and a process for this will be agreed by end of 2015.
3.6 Evaluation Approach	A project was initiated in this area during 2014 and a process for this will be agreed by end of 2015.
3.7 Third Level Liaison Framework	Two Post-Graduate courses are funded under Grant Aid agreements with two third level colleges and these require on-going monitoring. A Review of the Post-Graduate Diploma in Child Protection and Welfare provided by TCD was commenced in 2014 and will be completed in 2015. The recommendations arising will require implementation. Co-ordination of the interface with Third Level institutions is required regarding: Practice Placements; Graduate Schemes; Pre-service and CPD liaison.

4.0. **Course Development**
The following Course Development will be led by the National Training & Development Coordinator and supported by a Development Team. The following priority areas have been identified for development of new standardised courses during 2015 based on national policy priorities and/or TNA of Tusla staff. Non-standardised courses are currently available in these areas but they are now being prioritised for national

standardisation to ensure that there are national courses available on these areas in all regions. The timelines and the implementation of some new courses may be dependant on the sign off of national policy:

Area	Notes
4.1 Assessment & Analysis Training	Currently training is provided in all Tusla Regions on at least one of the three nationally endorsed models. It is anticipated that a national standardised approach will be agreed for this area in 2015 and a standardised course will be developed.
4.2 Direct Work with Children	The initial phase of work required will involve scoping of key target groups, aims and objectives in order that a standardised, modular course can be developed.
4.3 Applying Attachment Theory in Practice	A course is required for addressing both 'assessment' and 'intervention' aspects of attachment theory.
4.4 Report Writing & Record Keeping	A course will be developed to support a standardised, modular approach for different target groups of Tusla staff.
4.5 Court Room Skills for non-social work/ Enhanced court room skills	There is an existing standardised core court room skills course for social workers based on the Guidance Document (2013). Two further courses are required. One course is required to support a standardised approach to guidance for non-social work staff. A follow-on course is also needed for those who have attended the initial course.
4.6 Cultural Competence & Diversity	The initial phase of work required will involve scoping of key target groups, aims and objectives in order that a standardised, modular course can be developed.
4.7 Child Protection Conferences	There has been initial training delivered for this area in 2014 for chairs and admin. Following review of the initial training, further development of standardised courses is required for participants, new chairs & admin.

5.0. Briefings and other Learning & Development activities
The following Briefings and other Learning & Development activities and supports will be led by various officers from SLD and supported by RMs. The work involved may include preparation, co-ordination, and/or delivery of briefings, workshops, training or

other learning and development activities. SLD staff has a significant role to play in the support that is required for these areas although the detail of what may be required has not been agreed. These areas are recorded to ensure that they are planned for, monitored and reported on as the work involved is implemented:

Area	Notes
5.1 NCCIS	SLD will provide a training resource in the implementation of this IT system. There will be a Train the Trainers based on the final NCCIS project plan. The full scope of what is required has not been identified.
5.2 PPFS	Training will be required to support the PPFS initiatives including: Meitheal, Hidden Harm, Commissioning, Parenting, and Participation. The full scope of what is required has not been identified.
5.3 Marte Meo - Core Skills	In addition to the delivery of training, the Marte Meo approach requires clinical supervision of therapists, supervisors and colleague-trainers to maintain licensing requirements. This will be provided by the Marte Meo Co-ordinator in 2015. Within the development of WD L&D Strategies the use of MM courses will be considered in terms of relevance for different service areas in 2015. The use of the MM model and its fit with Tusla training needs will be reviewed in 2015.
5.4 Policy & Procedure for Responding to allegations of child abuse & neglect	Currently being discussed by implementation group. Cascade of briefings and training will be required to support implementation of the policy. The full scope of what is required has not been identified
5.6 CPD Strategy Briefings (PDP & TNA)	Briefings on the PDP and TNA processes have been underway during 2014. It is anticipated that further briefings will be required to support the full implementation of the Strategy.
5.7 Children First Basic training	Training will continue to Tusla and HSE Staff in 2015 using the standardised course developed in 2011 and will be replaced by a new standardised version when Children First legislation is passed. The full scope of what is required has not been identified.

6.0 Training Scheduler

The following Training Scheduler is managed by the Regional Managers (*New development courses shall be added to this scheduler as they come on-stream and the National Training Scheduler shall be updated accordingly*):

SECTION 2 – National Training Scheduler

Link with Corp. Plan	Course Title	Target Group	Projected No. Courses		Projected No. Attendees		Other Relevant Information
Strategic Objectives 1, 5	**Children First - Basic Training**	Tusla and HSE staff	DML:	28	DML:	560	Standardised course - 6 hours
			DNE:	34	DNE:	680	
			South:	26	South:	520	
			West:	48	West:	554	Delivered by SLD
			Total:	**136**	**Total:**	**2314**	

Link with Corp. Plan	Course Title	Target Group	Projected No. Courses		Projected No. Attendees		Other Relevant Information
Strategic Objectives 1, 5	**Children First - for Foster Carers**	Foster Carers	DML:	2	DML:	40	Standardised course - 6 hours Delivered by SLD and Fostering Link Workers
			DNE:	4	DNE:	80	
			South:	2	South:	40	
			West:	11	West:	146	
			Total:	**19**	**Total:**	**306**	

Link with Corp. Plan	Course Title	Target Group	Projected No. Courses		Projected No. Attendees		Other Relevant Information
Strategic Objectives 1, 5	**Core Court Room Skills** Supporting practice in writing court reports and presenting oral testimony.	Social Workers	DML:	3	DML:	60	Standardised course - 7 hours Delivered by SLD
			DNE:	2	DNE:	40	
			South:	2	South:	40	
			West:	3	West:	42	
			Total:	**10**	**Total:**	**182**	

Link with Corp. Plan	Course Title	Target Group	Projected No. Courses		Projected No. Attendees		Other Relevant Information
Strategic Objectives	**Domestic Sexual and Gender Based Violence - Awareness and Response**	Tusla, HSE/	DML:	2	DML:	40	Standardised course - 6 hours
			DNE:	4	DNE:	80	

1, 5	Based on HSE Policy and Practice Guide on Domestic Sexual & Gender Based Violence (2010).	Community & Voluntary sector	South:	7	South:	140	Delivered by SLD and staff in the DSGBV sector
			West:	7	West:	127	
			Total:	**20**	**Total:**	**387**	

Link with Corp. Plan	**Course Title**	**Target Group**	**Projected No. Courses**		**Projected No. Attendees**		**Other Relevant Information**
Strategic Objectives 1, 5	**Leadership Development Programme**	Tusla Team Leaders, PSWs & equivalent	DML:	1	DML:	24	Standardised course - 30 hours
			DNE:	1	DNE:	24	
			South:	1	South:	24	
			West:	1	West:	24	
							Commissioned by SLD
			Total:	**4**	**Total:**	**96**	

Link with Corp. Plan	**Course Title**	**Target Group**	**Projected No. Courses**		**Projected No. Attendees**		**Other Relevant Information**
Strategic Objectives 1, 5	**First Time Managers Course** Basic training for managers	Tusla managers & HSE managers	DML:	1	DML:	10	Standardised course - 24 hours
			DNE:	2	DNE:	40	
			South:	1	South:	10	
			West:	1	West:	10	Accessed in some regions through P&D (HSE).
			Total:	**5**	**Total:**	**70**	

Link with Corp. Plan	**Course Title**	**Target Group**	**Projected No. Courses**		**Projected No. Attendees**		**Other Relevant Information**
Strategic Objectives 1, 5	**PPFS (Meitheal and other areas linked to PPFS)** National Practice model to support community based interventions.	Tusla, community sector	DML:	28	DML:	560	Standardised course - 12 hours
			DNE:	28	DNE:	560	
			South:	20	South:	400	Delivery by SLD and Meitheal
			West:	28	West:	560	

			Total:	104	Total:	2080	trainers

Link with Corp. Plan	Course Title	Target Group	Projected No. Courses		Projected No. Attendees		Other Relevant Information
Strategic Objectives 1, 5	**Practice Development for New Social Workers** Support for newly appointed Social Workers	New Social Workers	DML: DNE: South: West: **Total:**	1 1 1 1 **4**	DML: DNE: South: West: **Total:**	10 10 10 10 **40**	Standardised course 12 hours Delivered by SLD

Link with Corp. Plan	Course Title	Target Group	Projected No. Courses		Projected No. Attendees		Other Relevant Information
Strategic Objectives 1, 5	**Suicide Prevention – SafeTALK** Basic awareness training. Training provided by local SP Officer and advertised by SLD	Tusla staff	DML: DNE: South: West: **Total:**	8 4 4 7 **23**	DML: DNE: South: West: **Total:**	20 20 20 98 **158**	Standardised course - 3 hours Delivered by the Office for Suicide Prevention

Link with Corporate Plan	Course Title	Target Group	Projected No. Courses		Projected No. Attendees		Other Relevant Information
Strategic Objectives 1, 5	**Suicide Prevention – ASIST** Two day Intervention Skills Training provided by local SP Officer and advertised by SLD	Tusla staff	DML: DNE: South: West: **Total:**	1 1 1 2 **5**	DML: DNE: South: West: **Total:**	6 6 6 8 **26**	Standardised course - 12 Hours Delivered by the Office for Suicide Prevention

Link with Corp. Plan	Course Title	Target Group	Projected No. Courses		Projected No. Attendees		Other Relevant Information
Strategic	**Making the Most of**		DML:	6	DML:	120	

Link with Corp. Plan	Course Title	Target Group	Projected No. Courses		Projected No. Attendees		Other Relevant Information
Objectives 1, 5	**Supervision for Supervisees** To support supervisees in their participation in the supervision process.	Tusla staff	DNE:	10	DNE:	120	Standardised course - 6 hours Delivered by SLD
			South:	4	South:	64	
			West:	12	West:	135	
			Total:	**32**	**Total:**	**439**	
Link with Corp. Plan	**Course Title**	**Target Group**	**Projected No. Courses**		**Projected No. Attendees**		**Other Relevant Information**
Strategic Objectives 1, 5	**Staff Supervision Skills for Supervisors** Equipping supervisors in their knowledge & skills to supervise staff.	Tusla staff	DML:	1	DML:	16	Standardised course - 21 hours Delivered by SLD
			DNE:	2	DNE:	32	
			South:	2	South:	32	
			West:	3	West:	28	
			Total:	**8**	**Total:**	**108**	
Link with Corp. Plan	**Course Title**	**Target Group**	**Projected No. Courses**		**Projected No. Attendees**		**Other Relevant Information**
Strategic Objectives 1, 5	**Therapeutic Crisis Intervention – Core** Prevention, management and intervention to challenging behaviour in residential care settings.	Social Care Workers	DML:	1	DML:	16	Standardised course - licensed 30 hours. Delivered by SLD (not in all regions) Licensed course
			DNE:	2	DNE:	32	
			South:	2	South:	20	
			West:	0	West:	0	
			Total:	**5**	**Total:**	**68**	
Link with Corp. Plan	**Course Title**	**Target Group**	**Projected No. Courses**		**Projected No. Attendees**		**Other Relevant Information**
Strategic Objectives 1, 5	**Therapeutic Crisis Intervention - Six Monthly Refresher** Prevention, management & intervention to challenging behaviour in residential	Social Care Workers	DML:	8	DML:	160	Standardised course – licensed -6 hours Delivered by SLD (not in all regions)
			DNE:	20	DNE:	320	
			South:	10	South:	120	
			West:	11	West:	176	

Link with Corp. Plan	Course Title	Target Group	Projected No. Courses		Projected No. Attendees		Other Relevant Information
	care						Accreditation requirement
			Total:	49	Total:	776	

Link with Corp. Plan	Course Title	Target Group	Projected No. Courses		Projected No. Attendees		Other Relevant Information
Strategic Objectives 1, 5	**Evidence Informed Practitioner Programme** Part of Empowering Practice Initiative (CES Involvement)	Tusla SW	DML:	1	DML:	20	4 Day Course (24 hours)
			DNE:	1	DNE:	20	
			South:	1	South:	20	
			West:	1	West:	20	
			Total:	4	Total:	80	

Link with Corp. Plan	Course Title	Target Group	Projected No. Courses		Projected No. Attendees		Other Relevant Information
Strategic Objectives 1, 5	**Personal Safety for Staff:** Legal obligations/requirements in the area of Personal safety of staff when carrying out home visits etc	Tusla Staff	DML:	1	DML:	20	This Standardised 5 hour programme will be deliver by Education and Welfare Service Staff
			DNE:	1	DNE:	20	
			South:	1	South:	20	
			West:	1	West:	20	
			Total:	4	Total:	80	

Link with Corp. Plan	Course Title	Target Group	Projected No. Courses		Projected No. Attendees		Other Relevant Information
Strategic Objectives 1, 5	**Crisis Intervention Stress Management Training (CISM)** 1 national course for 20 people, piloted with the OHS Crisis Intervention Service DNE.	Tusla S/W staff	DML:		DML:		2 day course - commissioned Decision will be made on applicability for wider SW/SC group.
			DNE:	1	DNE:	20	
			South:		South:		
			West:		West:		
			Total:	1	Total:	20	

Link with Corp. Plan	Course Title	Target Group	Projected No. Courses		Projected No. Attendees		Other Relevant Information
Strategic Objectives 1, 5	**Specialist Interviewer Training:** 2 courses planned by the Garda College in Templemore for 2015.	Tusla S/W staff	DML: DNE: South: West:	2	DML: DNE: South: West:	12	4 week training course. 12 places available to Tusla Staff, 6 on each course.
			Total:	**2**	**Total:**	**12**	

Link with Corp. Plan	Course Title	Target Group	Projected No. Courses		Projected No. Attendees		Other Relevant Information
Strategic Objectives 1, 5, 8	**IHI Open School Education and Training Programme (Quality Improvement)** Blended learning – online / workshops	a) Special Care b) Res Care c) Social Work d) SMT	DML: DNE: South: West:	1	DML: DNE: South: West:	50	16 Modules Over 12 months Online course supported by monthly classroom workshops from HIQA
			Total:	**1**	**Total:**	**50**	

Link with Corp. Plan	Course Title	Target Group	Projected No. Courses		Projected No. Attendees		Other Relevant Information
Strategic Objectives 1, 5	**Alcohol & Substance Misuse Awareness**	Tusla Staff	DML: DNE: South: West:	1 1 1 1	DML: DNE: South: West:	20 20 20 20	Training to be provided by HSE Addiction Services
			Total:	**4**	**Total:**	**80**	

Link with Corp. Plan	Course Title	Target Group	Projected No. Courses	Projected No. Attendees		Other Relevant Information
Strategic	**Caseload Management Training**	Tusla S/W	DML:	3	DML:	66	

Objectives 1, 5	Programme		DNE:	1	DNE:	22	6 hour course,
			South:	1	South:	22	Delivered by SLD and Social Work Staff
			West:	1	West:	22	
				6			
			Total:		**Total:**	132	
				446		**7504**	

WORKPLAN 2015 TO ACHIEVE ON SHORT TERM OUTPUT A TUSLA'S CHILD PROTECTION PROCESSES AND SYSTEMS ARE RESPONDING TO CHILDREN AT RISK IN A TIMELY MANNER					
CP NO.	CORPORATE PLAN AND PERFORMANCE STATEMENT ACTIONS	2015 PRIORITIES	PERFORMANCE TARGETS	LEAD DIRECTORATE	TIMEFRAME FOR COMPLETION
A1	Implement an integrated information system covering referral, assessment and children in care.	Phase 1 of NCCIS fully operational in all non-computerised areas.	100% of non-computerised areas using NCCIS.	Operations	Q4
A2	Develop and maintain the Child Protection Notification System to secure the safety of children at risk of harm	CPNS access extended to An Garda Siochana, Out of Hours GP Service and Hospital A&E Departments.	Access in place for all services	Operations	Q1
		CPNS integrated with NCCIS	System integrated		Q4
A3	Develop and implement National out of hours emergency service.	Conclude negotiations with stakeholders.	Agreed formula of payment in place	Operations	Q1
		Establish call centre model within Centre for Effective Services to triage calls.	Triage system in place		Q1
A4	Implement Children First Policy internally and externally on a consistent basis	Introduce an audit tool with which to validate consistency of implementation	Audit tool developed	Policy & Strategy	Q1

		A comprehensive programme for public information, briefing, training, including e-learning will be developed to assist external agencies in relation to their obligations.			Q1
		Arrangements will be put in place for the receipt and management of mandated reports, and provision of advice and information to mandated reporters, including on-line resources.			Q2
A5	Develop integrated reporting for Tusla, incorporating Finance, HR and Operational Data, suitable for reporting to Management Team, Board and the Minister	Integrate finance, HR, quality and risk and operational data within Performance Reports.	Evidence of activity data in quarterly reports.	Management Team	Q2
A6	Implement an integrated system to manage and learn from incidents and complaints.	The Agency's Need to Know system will be further developed and aligned with risk management ensuring appropriate system alerts at all levels.	Policy documentation agreed by SMT

4 workshops organised | Quality Assurance | Q3 |

		Develop and commence roll out of an electronic incident management system.	Functioning system developed and implemented at area level		Q4
		Develop complaints, feedback and protective policies and procedures with supporting education programme.	Policy documentation agreed by SMT		Q3
			4 workshops organised		
		Develop and commence roll out of an ICT system to support complaints management	Complaints system developed and implemented at area level		Q4
		Carry out a national analysis of key learning from incidents and complaints to support continuous improvement	6 month and annual reports		Ongoing
A7	Contribute to the reform of the Guardians Ad Litem system	Engage with DCYA with regard to reform of the GAL service and overall efficiency of interface with court system.		Policy & Strategy	Q3

WORKPLAN 2015 TO ACHIEVE ON SHORT TERM OUTPUT B

ALL PROCESSES AND SYSTEMS UNDERPINNING CHILDREN AND FAMILY POLICY AND SERVICES ARE EVIDENCE INFORMED

CP NO.	CORPORATE PLAN AND PERFORMANCE STATEMENT ACTIONS	2015 PRIORITIES	PERFORMANCE TARGETS	LEAD DIRECTORATE	TIMEFRAME FOR COMPLETION
B1	Establish and maintain a standardised National Policy Catalogue	Single standardised policy catalogue to be developed	Available on Tusla Hub	Policy & Strategy	Q1
B2	Implement the Meitheal model to enable integrated service delivery through prevention, partnership and family support.	Ensure all areas have Prevention, Partnership and Family Support Management system in place.	100% areas with PPFS Manager in Place	Operations	Q1
		Evidence informed Practice Project developed with CES	Project commenced		Q1
		Continue implementation of 3 year programme funded by Atlantic Philanthropies	Project plan updates		Ongoing
B3	Operationalise Government policy and legislation and its integration into service delivery.	To conduct an impact analysis in relation to proposed Constitutional amendment and new legislation including Children First, Aftercare, Adoption and Family		Policy & Strategy	Q1

		Relationships.			
		Arrangements and guidance for permanency planning will be made in anticipation of new adoption legislation.			Q2
		Information and tracing capacity will be strengthened in anticipation of an increase in demand.			Q2
B4	Develop a strategic approach to quality assurance that supports continuous improvement and positions Tusla as a self-evaluating organisation and meets its regulatory compliance requirements	Develop and commence roll out of Quality Assurance Framework and supporting material	Publication of framework and component workbooks	Quality Assurance	Q4
			Education and training module developed		
		Syntheses and aggregation of internal and external quality information to drive quality improvement and accountability	Providing regular Quality Improvement reports to relevant stakeholders.		Ongoing
		Develop audit methodology	Methodology agreed by SMT and Board		Q4
		Conduct national audit on business process or practice	Audit report complete		Q4
		Conduct pilot of IHI education programme	Report on pilot complete		Q4

B5	Generate evidence to support learning, continuous improvement, service design and decision-making.	Implementation of Research Strategy		Policy & Strategy	Q1
B6	Develop the appropriate mechanisms to engage with children and key partners effectively	Implementation of Participation Strategy		Policy & Strategy	Q1
B7	Develop a capability to capture, share and disseminate research on national and international best practice.	Strengthen research capacity in line with Reserch Strategy		Policy & Strategy	Q3
B8	Enhance our knowledge management systems and capability to support the development of our services and our people.	Establish research ethics committee	Membership of committee formed and Terms of Reference established.	Policy & Strategy	Q2
		Provide co-ordinated support to research initiatives.			Q2
B9	Develop metrics that demonstrate how Tusla is performing and to measure the impact it is having on children, families and communities.	Updated suite of integrated KPIs covering all aspects of the Agency's business.	Paper on KPIs agreed and collation commenced.	Quality Assurance	Q4
		New Integrated reporting system which distinguishes between management and performance	Publication of reports		Q4

		information.		
		Review and reform of Review of Adequacy report.	Revised format of 2014 report.	Q3
		Commence development of outcomes based metrics.	Each key service within Tusla has established a base-line and defined one outcome based metric and an agreed method of collection.	Q4
		Scoping of development of performance dashboard system.	Project initiation document including costs, system specification, etc.	Q4

WORKPLAN 2015 TO ACHIEVE ON SHORT TERM OUTPUT C
A TARGETED RANGE OF FAMILY AND PARENTING SUPPORTS

CP NO.	CORPORATE PLAN AND PERFORMANCE STATEMENT ACTIONS	2015 PRIORITIES	PERFORMANCE TARGETS	LEAD DIRECTORATE	TIMEFRAME FOR COMPLETION
C1	Support parents through active interventions, cross-sectoral activities and an integrated service delivery model.	Fully operational Children and Young Peoples Services Committees in each area.	CYPSC in each area	Operations	Q3
		Co-ordinator in place in each area.	Co-ordinator in each area		Q2
C2	Develop the provision/commission of a psychology service	Quantum of psychological services transfers from Health Service Executive	Tusla provided psychology service in place.	Operations	Q1
C3	Develop and expand Assessment Consultation and Therapy Service (ACTS)	Develop and implement plan for expansion of ACTS service incorporating additional posts to establish a service for young people who exhibit sexually harmful behaviour.	Targeted recruitment and posts filled	Operations	Q2
			Service commenced		
C4	Develop revised Alternative Care Strategy	Develop strategy which aligns fostering and residential services.	Strategy Report prepared and signed off by SMT and Board.	Operations	Q4

C5	Develop and implement a Commissioning Strategy	Establish evidence that services are commissioned in line with strategic priorities	Detailed commissioning plan signed off by SMT and Board.	Operations	Q3
		Commission Phase 2 of work i.e. commissioning plan for services	Detailed commissioning plan signed off by SMT and Board.		Q3
C6	Develop a cohesive suite of services to support victims of sexual and domestic violence	Establishment of nationally managed Domestic and Sexual Violence Services Programme	Dedicated roles in place to support development and provide oversight for Domestic Violence and Sexual Violence services.	Operations	Q4
			National oversight and management of dedicated Domestic and Sexual Violence services budget		
			Establishment of differentiated organisational/ interagency structures for Domestic Violence and Sexual Violence services.		
		Development of framework for commissioning from 2016 for both Domestic Violence services, aligned to Tusla's Commissioning	Engagement process undertaken with key stakeholders, including service providers and service users, about development of cohesive suite of effective Domestic		Q4

		Strategy.	Violence and Sexual Violence services.		
			Development of enhanced information systems and knowledge capacity to underpin Domestic Violence and Sexual Violence Service delivery.		
C7	Ensure the full participation of Family Resource Centres in the Service Delivery Framework	Quarterly audits to monitor FRCs contribution to Meitheal and SDF	Quarterly review reports	Operations	Ongoing Q4
C8	Develop and implement a Parenting Support Strategy to ensure accessible and friendly access to services.	Implement Parenting Support Strategy		Policy & Strategy	Q1

		WORKPLAN 2015 TO ACHIEVE ON SHORT TERM OUTPUT D ATTENDANCE, PARTICIPATION AND RETENTION IN FULLTIME EDUCATION IS EMBEDDED IN SERVICE DELIVERY FOR ALL CHILDREN			
CP NO.	**CORPORATE PLAN AND PERFORMANCE STATEMENT ACTIONS**	**2015 PRIORITIES**	**PERFORMANCE TARGETS**	**LEAD DIRECTORATE**	**TIMEFRAME FOR COMPLETION**
D1	Develop the statutory Educational Welfare Service in partnership with schools and parents and in the context of an evolving educational environment.	Engage with stakeholders regarding the home school liaison programme and to discuss with the Department of Education and Skills the ongoing role of Tusla in this programme.	Regular cycle of meetings agreed and in place – minimum 2 meetings held in each region.	Educational Welfare Services	Q1
		Develop a work load plan for the provision of statutory services within Educational Welfare Officer roles	Caseload review undertaken and workloads re-apportioned accordingly.		Q2
		Finalise a review of the School Completion Programme and advise on ongoing matters in relation to this programme.	ESRI complete and indicative actions drawn up		Q2
		Liaise with the Department of Educational and Skills in	Protocol agreed regarding dissemination of Children First		Q1

		relation to ongoing Children First and Welfare matters			
D2	Firmly establish Educational Welfare interventions within the Service Delivery Framework.	Establish formal liaison between educational welfare officers and the child protection personnel in all the areas.	Each area to have designated links with Educational Welfare	Educational Welfare Services	Q2
		Review "One Child One Plan" and integrate key components of the plan into Meitheal and the SDF.	One Child One Plan reviewed and implementation of agreed components.		Q2
		Educational information to be developed and included in Measuring the Pressure.			Q1
D3	Support schools, parents and children effectively in relation to engagement in education whether school-based or otherwise.	Commence alignment of Educational Welfare Services with the Service Delivery Framework.	Quarterly reviews to evidence alignment.	Operations/ Educational Welfare Services	Q2
		To conduct a review of education in places other than recognised schools under Section 14 of the legislation as a basis for further policy/proposals/ operations planning.			Q2

D4	Introduce a registration and standards-based Early Years Inspectorate, supported by systems that are intelligence driven.	Develop new registration standards based inspection sytem	Registration and standards based inspections in place		Q3
		Develop an ICT system to support intelligence driven inspection within early years.	ICT system in place		Q4
		Finalise and bed-down governance structures and processes.	Clearly defined and implemented governance structure.		Q4
D5	Support the effective participation and achievement in education of all children in care.	All children in care reviews will incorporate an assessment of educational attainment to identify support needs of children.	NCCIS to capture information.	Operations	Q2

WORKPLAN 2015 TO ACHIEVE ON SHORT TERM OUTPUT E
A FIT FOR PURPOSE ORGANISATION TO DELIVER ON OUR STRATEGIC INTENT

CP NO.	CORPORATE PLAN AND PERFORMANCE STATEMENT ACTIONS	2015 PRIORITIES	PERFORMANCE TARGETS	LEAD DIRECTORATE	TIMEFRAME FOR COMPLETION
E1	Develop organisation structures and processes to support the achievement of Tusla's strategic objectives.	Introduction of a review and reporting mechanism to measure progress against established milestones and to report these to Management Team, the Board and the DCYA.		Policy & Strategy	Q1
E2	Develop an ICT strategy, including the utilisation of a Managed Service.	Procurement of external expertise to assist in development of an ICT strategy	Project initiation document	Finance	Q2
		Develop and approve ICT strategy for 3 year period	Report and approval		Q4
E3	Develop and implement a National Estates Strategy	Complete audit and validation of estates inventory	Database of Estates capacity established	Special Projects	Q3
E4	Develop an evidence based resource allocation model.	Develop resource allocation plan		Finance	Q4
E5	Develop a value for money strategy	Develop value for money strategic plan		Finance	Q4

E6	Develop a systematic approach to managing risk within a defined risk appetite.	Establish an integrated risk management system for the Agency	Risk management system complete with policies and procedures established.	Quality Assurance	Q3
		Reform of the inspection and monitoring programme for private and voluntary children's residential centres	Governance processes and systems in place		Q4
		Establish a Programme Management Office and embed a culture of project management.	Programme Management Office established.		Q3
E7	Enhance financial and governance processes.	Enhance financial and governance processes.		Finance	Q4
E8	Develop and implement a performance management system to align individual and agency objectives and to inform training and development requirements.	Analysis of current staffing profile	Analysis report prepared	HR	Q2
		Identify the "to be" service following analysis.	"To be" service described.		Q2
E9	Support, encourage and facilitate staff through structured professional and career development.	Leadership training for first time managers.	20-25% staff trained	HR	Q2
		Identify resilience and provide well-being programmes to staff.	50% staff		Q3
		Stress management programmes available to staff.	One per region		Q2

		Develop tailored Employee Assistance Programme.	Updated policy established and agreed with stakeholders		Q4
E10	Develop and embed a code of behaviours at all levels and within all of our policies, plans and procedures.	Develop culture and code of behaviour document.	Document prepared	HR	Q4
		Review Dignity at Work Policy for Tusla.	Policy revised		Q4
		Establish strategy to embed values and behaviours set out in Corporate Plan.	TBC		Q4
E11	Reform recruitment and retention policies to ensure that they are responsive to organisational needs.	Evaluation of delivery of current service.	Propose design of "to be" service.	HR	Q2
		Reform recruitment and selection processes as currently delivered.	Review complete		Q4
E12	Establish an office of legal services to provide/procure good quality legal advice and support which is cost-effective, consistent and accessible.	Increase the capacity of the existing in-house service with a corresponding decrease in reliance upon external service providers.	TBC	Policy & Strategy	Q4
E13	Develop an internal and external communications strategy.	TBC	TBC	Comms.	

E14	Embed a culture of effective communications throughout the organisation and support which is cost-effective, consistent and accessible.	TBC	TBC	Comms.	
E15	Establish a protocol for the branding of estates and all Tusla associated activities.	TBC	TBC	Comms	
E16	Design and deliver associated training as part of the overall recruitment and retention strategy.	Design and deliver relevant training to support the Agency in the effective recruitment and retention of staff	TBC	HR	Q4
E17	Design, develop and launch an annual staff survey in order to strengthen staff engagement and consultative networks.	Implementation of an annual staff survey to enhance staff engagement	TBC	HR	Q3
E18	Develop a Professional Development Plan for Social Workers in order to foster greater self-regulation, accountability and professional leadership.	Completion of Phase 1 of Empowering Practitioners and Practice Initiatives	Phase 1 implemented and reported on	Policy & Strategy	Q4

E19	Ensure that Tusla has the appropriate business continuity plans in place, including a framework for major emergency management.	Form Emergency Planning Sub-Group of Senior Management Team.	Sub-group formed and terms of reference established.	Management Team	Q1

		A. Tusla's child protection processes and systems are responding to children at risk in a timely manner		
Indicator No.	**Indicator type**	**Service**	**Indicator**	**Reporting frequency**
A1	Activity	Social Work	Number of open cases (child protection/welfare and children in care)	Monthly
A2	Activity	Social Work	Number of cases allocated nationally (child protection/welfare and children in care)	Monthly
A3	Activity	Social Work	Number of cases awaiting allocation nationally (child protection/welfare and children in care)	Monthly
A4	Activity	Social Work	Number of High Priority cases awaiting allocation (child protection/welfare and children in care)	Monthly
A5	Activity	Child Protection	Number of referrals of child abuse	Quarterly (in arrears)
A6	Activity	Child Protection	Number of referrals of child abuse where a preliminary enquiry was completed within 24 hours	Quarterly (in arrears)
A7	Activity	Child Protection	Number of initial assessments for child abuse which were completed within 21 days of receipt of the referral	Quarterly (in arrears)
A8	Activity	Child Protection	Number (%) of referrals of child abuse which required an initial assessment following a preliminary enquiry	Quarterly (in arrears)
A9	Activity	Child Welfare	Number of referrals of a child welfare concern	Quarterly (in arrears)
A10	Activity	Child Welfare	Number of referrals of child welfare concerns where a preliminary enquiry was completed within 24 hours	Quarterly (in arrears)
A11	Activity	Foster Care	The number of Relative Foster Carers unapproved where children have been placed with them for longer than 12 weeks	Quarterly
A12	Activity	Crisis Intervention Service Dublin, Kildare, Wicklow	Number of referrals made to the Crisis Intervention Service	Quarterly
A13	Activity	Crisis Intervention Service Dublin, Kildare, Wicklow	Number of children placed with the Crisis Intervention Service	Quarterly

A14	Activity	Out of Hours (excludes Dublin, Kildare, Wicklow)	The total number of nights' accommodation supplied by the Emergency Place of Safety Service	Quarterly
A15	Activity	Out of Hours (excl. Dublin, Kildare, Wicklow)	Number of referrals made to the Emergency Place of Safety Service	Quarterly
A16	Activity	Out of Hours	Number of children placed with the Emergency Out of Hours Placement Service	Quarterly

	B. All processes and systems underpinning children and family policy and services are evidence-informed			
Indicator No.	**Indicator type**	**Service**	**Indicator**	**Reporting frequency**
B1	Activity	Children in Care	No. of children in relative foster care	Monthly
B2	Activity	Children in Care	No of children in single residential placement as per their care plan	Quarterly
B3	Activity	Children in Care	No of children in residential care age 12 or under	Quarterly
B4	Performance	Children in Care	No of children in care in third or greater care placement within the previous 12 months (all care types)	Annual
B5	Activity	Children in Care	Number of children in out of state placements	Monthly
B6	Activity	Child Protection	Of the total number of abuse referrals received during the reporting period that had an initial assessment, how many were recorded with an action child protection	Quarterly
B6	Activity	Children in Care	No. of children in care on the last day of the reporting period	Monthly
B7	Activity	Children in Care	Number of children in care who currently have a written care plan as defined by *Child Care Regulations 1995*, at the end of the reporting period	Monthly
B8	Activity	Children in Care	No of children in residential special care	Monthly
B9	Activity	Children in Care	No. of children in general residential care	Monthly
B10	Activity	Children in Care	Number of children in general residential care with an allocated social worker	Monthly
B11	Activity	Children in Care	Number of children in residential special care with a written care plan	Monthly
B12	Activity	Children in Care	No of children in general foster care	Monthly

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B13	Activity	Children in Care	Number of children in general foster care with an allocated social worker	Monthly
B14	Activity	Children in Care	Number of children in general foster care with a written care plan	Monthly
B15	Activity	Children in Care	Number of children in relative foster care with an allocated social worker	Monthly
B16	Activity	Children in Care	Number of children relative foster care with a written care plan	Monthly
B17	Activity	Children in Care	Number of children in other care placements	Monthly
B18	Activity	Children in Care	Number of children in out of state care with an allocated social worker	Monthly
B19	Activity	Children in Care	Number of children in out of state care with a written care plan	Monthly
B20	Activity	Children in Care	Number of children in other care placements with an allocated social worker	Monthly
B21	Activity	Children in Care	Number of children in other care placements with a written care plan	Monthly
B22	Activity	Children in Care	Number of children in respite care (from home) on the last day of the reporting period	Quarterly
B23	Activity	Children in Care	Number of children in care with diagnosed moderate or a diagnosed severe disability and in (a) Tusla care placement (b) HSE disability residential setting	Annually
B24	Activity	Children in Care	Number of children in care aged 16 and 17 years inclusive that have an aftercare plan	Quarterly
B25	Activity	Children in Care	Number of children aged 16 years and 17 years inclusive who have an allocated aftercare worker	Quarterly
B26	Activity	Child Protection	Number of children who are the subject of supervision orders at the end of the reporting period	Annual
B27	Activity	Child Protection	The total number of children at the end of the reporting period who are currently listed as ACTIVE on the CPNS. (note: all children not just those listed during the quarter)	Quarterly

B28	Activity	Child Protection	Number of children listed as active on the CPNS (a) 0-6m (b) 7-12m (c) >12m	Quarterly
B29	Activity	Child Protection	Number of children listed as active on the CPNS with an allocated social worker	Quarterly
B30	Activity	Child Protection	Number of children listed where their status changes from inactive to active during the reporting period	Quarterly
B31	Activity	Child Protection	Average length of time children are listed as active on the CPNS	Annual
B32	Activity	Child Welfare	Number of referrals of child welfare concerns which require an initial assessment following a preliminary enquiry	Quarterly (in arrears)
B33	Activity	Foster Care	The total number of Child and Family Agency Foster Carers General and Relative approved & on the Foster Care Panel (Part III Regs)	Quarterly
B34	Activity	Foster Care	Number of relative foster carers unapproved at the end of the reporting period	Quarterly
B35	Activity	Foster Care	Number of Foster Carers Relative unapproved who have a child placed with them, **and** have an allocated (link) worker	Quarterly
B36	Activity	Foster Care	(a) The number of Relative Foster Carers unapproved where children have been placed with them for longer than 12 weeks (b) The number of relative Foster Carers unapproved where children have been placed with them for longer than 12 weeks and who have an allocated link (social) worker	Quarterly
B37	Activity	Foster Care	Number of general foster carers with an allocated link worker	Quarterly
B38	Activity	Foster Care	Number of relative foster carers with an allocated link worker	Quarterly
B39	Activity	Aftercare 18-22 years	Number of young adults discharged from care by reason of reaching 18 years of age	Quarterly

B40	Activity	Aftercare 18-22 years	(a)Of those young adults discharged from care, how many are availing of an aftercare service (b) Of these, how many have an allocated aftercare worker	Annually
B41	Activity	Aftercare 18-22 years	Number aged > 18 in a residential placement	Quarterly
B42	Activity	Aftercare 18-22 years	Number of young adults aged 18 to 22 inclusive in receipt of an aftercare service on the last day of the reporting period	Quarterly
B43	Activity	Aftercare 18-22 years	Number of young adults aged 18 to 19 inclusive in receipt of an aftercare service on the last day of the reporting period	Quarterly
B44	Performance	Inspection and Monitoring	100% of private child care residential centres are registered in accordance with statutory requirements	Quarterly
B45	Performance	Inspection and Monitoring	Special care centres have received 4 monitoring visits in accordance with the regulations	Annually
B46	Activity	Inspection and Monitoring	Number of private and statutory foster care services which have received a monitoring report from Tusla Monitoring Officers	Quarterly
B47	Activity	Inspection and Monitoring	Number of private, voluntary and statutory centres which have received a monitoring report from Tusla monitoring officers	Quarterly

	C. A targeted range of family and parenting supports			
Indicator No.	**Indicator type**	**Service**	**Indicator**	**Reporting frequency**
C1	Activity	Family Support	Numbers of children/families diverted from social work to family support services	Quarterly (in arrears)
C2	Activity	Family Support	No of children referred to FSS by Social Work during the reporting period	Bi-annually (Q2&Q4)
C3	Activity	Family Support	No of children referred to FSS by other sources, during the reporting period	Bi-annually
C4	Activity	Family Support	No of children in receipt of FSS at the end of the reporting period.	Bi-annually
C5	Activity	Family Support	No of child and family support networks - operating / planned / at a pre-planning stage.	Bi-annually
C6	Activity	Family Support	Number of Meitheal processes initiated during reporting period	Bi-annually
C7	Activity	Family Support	Source of Meitheal Processes initiated during reporting period: (a) Direct Access (b) Social Work diversion (c) Social Work step down	Bi-annually
C8	Activity	Family Support	Reasons for initiating Meitheal Processes	Bi-annually
C9	Activity	Family Support	Number of Meitheal Processes reaching completion of Discussion Stage during reporting period	Bi-annually
C10	Activity	Family Support	Number of Meitheal Processes reaching completion of Discussion Stage proceeding to Delivery	Bi-annually
C11	Activity	Family Support	Number of Meitheal Processes closed during the reporting period	Bi-annually
C12	Activity	Family Support	No of Agency staff / other agency staff / NGO staff / volunteers that have been trained / are in training to facilitate the Meitheal process	Bi-annually

C13	Activity	Family Support	No of parenting and family support services commissioned / subject to review in accordance with the Agency's Commissioning Strategy	Annually
C14	Activity	Domestic and Sexual Violence	Number of individual women referred to the refuge service (including self referral) during the reporting period who had children aged under 18 years at the time of referral	Annual
C15	Activity	Domestic and Sexual Violence	Number of individual women referred to the refuge service (including self referral) during the reporting period for whom it was not known whether they had children aged under 18 years at the time of referral	Annual
C16	Activity	Domestic and Sexual Violence	Number of children aged under 18 referred with individual women during the reporting period	Annual
C17	Activity	Domestic and Sexual Violence	Number of children accessing refuge services with their mothers who were already know to the Child & Family Agency Social Work Service	Annual
C18	Activity	Domestic and Sexual Violence	Number of referrals by Domestic Violence refuge services to Child & Family Agency Social Work Services	Annual
C19	Activity	Domestic and Sexual Violence	Number of BED NIGHTS available for women during the reporting period	Annual
C20	Activity	Domestic and Sexual Violence	Number of BED NIGHTS occupied by women during the reporting period	Annual
C21	Activity	Domestic and Sexual Violence	Number of BED NIGHTS where bed was held but not used during the reporting period	Annual
C22	Activity	Domestic and Sexual Violence	Number of times that women solely (without children) accessed refuge accommodation during the reporting period – number of women availing of refuge services each of the following number of times. Once only Twice Three times Four times Five or more times	Annual

C23	Activity	Domestic and Sexual Violence	Duration of stay – number of stays in refuge accommodation that were of the following duration:	Annual

Duration of stay sub-table (within C23):

1 to 3 days		4 to 7 days		1 to 2 WEEKS	
3 to 5 weeks		6 to 8 weeks		9 to 12 weeks	
13 to 20 weeks		21 to 30 weeks		31 to 40 weeks	
41 to 52 weeks		More than 52 weeks			

ID	Type	Category	Description	Frequency
C24	Activity	Domestic and Sexual Violence	Number of first time contacts for support to DV refuge helpline service	Annual
C25	Activity	Domestic and Sexual Violence	Number of repeat contacts for support to domestic violence helpline service	Annual
C26	Activity	Domestic and Sexual Violence	Number of individual women contacting Domestic Violence (non-accommodation) services (including self referrals/contacts) during the reporting period	Annual
C27	Activity	Domestic and Sexual Violence	Number of individual women contacting Domestic Violence (non-accommodation) services (including self referrals/contacts) during the reporting period that were first time contacts	Annual
C28	Activity	Domestic and Sexual Violence	Number of individual women contacting Domestic Violence (non-accommodation) services (including self referrals/contacts) during the reporting period who received information and advice services only.	Annual
C29	Activity	Domestic and Sexual Violence	Number of individual women contacting the Domestic Violence (non-accommodation) service during the reporting period who had children aged under 18 years at the time of referral	Annual
C30	Activity	Domestic and Sexual Violence	Number of individual women referred to the refuge service (including self referral) during the reporting period for whom it was not known whether they had children aged under 18 years at the time of referral	Annual
C31	Activity	Domestic and Sexual Violence	Number of children referred (including self-referral) with mother to refuge services who were already know to the Child & Family Agency Social Work Service	Annual

C32	Activity	Domestic and Sexual Violence	Number of referrals by Domestic Violence (non-accommodation) services to Child & Family Agency Social Work Services	Annual
C33	Activity	Domestic and Sexual Violence	Total number of survivors accessing counselling/support services	Annual
C34	Activity	Domestic and Sexual Violence	Total number of supporters of victims of sexual violence accessing counselling/support services	Annual
C35	Activity	Domestic and Sexual Violence	Number of adult (18 years and over) survivors of sexual violence accessing services	Annual
C36	Activity	Domestic and Sexual Violence	Number of adult (18 years and over) female survivors of sexual violence accessing services	Annual
C37	Activity	Domestic and Sexual Violence	Number of adult (18 years and over) males survivors of sexual violence accessing services	Annual
C38	Activity	Domestic and Sexual Violence	Number of children (under 18 years) survivors of sexual violence accessing services	Annual
C39	Activity	Domestic and Sexual Violence	Number of female children (under 18 years) survivors of sexual violence accessing services	Annual
C40	Activity	Domestic and Sexual Violence	Number of male child (under 18 years) survivors of sexual violence accessing services	Annual
C41	Activity	Domestic and Sexual Violence	Number of fulfilled counselling/support appointments	Annual
C42	Activity	Domestic and Sexual Violence	Number of cancelled counselling/ support appointments	Annual
C43	Activity	Domestic and Sexual Violence	Number of no-show counselling/ support appointments	Annual
C44	Activity	Domestic and Sexual Violence	Total number of helpline contacts	Annual
C45	Activity	Domestic and Sexual Violence	Number of referrals by Sexual Violence services to Child & Family Agency Social Work Services	Annual
C46	Activity	Adoption	The total number of new enquiries per adoption team during the reporting period	Quarterly
C47	Activity	Adoption	Total number of new applications to commence tracing of search for person.	Quarterly

C48	Activity	Adoption	The number of applications from birth mothers during the reporting period (the number of new searches by birth/natural mothers searching.)	Quarterly
C49	Activity	Adoption	The number of applications from adoptees for their natural/birth mother during of the reporting period	Quarterly
C50	Activity	Adoption	The number of applications from adoptees for extended birth family during the reporting period	Quarterly
C51	Activity	Adoption	The number of applications from extended birth family during the reporting period	Quarterly
C52	Activity	Adoption	The number of Boarded out enquiries during the reporting period	Quarterly
C53	Activity	Adoption	The no of others enquiring during the reporting period	Quarterly
C54	Activity	Adoption	The number of 1st search commenced during the reporting period for any applicant	Quarterly
C55	Activity	Adoption	The number of 2nd or Subsequent Search commenced during the reporting period	Quarterly
C56	Activity	Adoption	Priority 1 Waiting Time (from time of application (production of ID) to allocation of a social worker) at the end of the reporting period	Quarterly
C57	Activity	Adoption	Priority 2 Waiting Time (from time of application to allocation of a social worker) at the end of the reporting period	Quarterly
C58	Activity	Adoption	Total current waiting time of all others applications that are not on the priority list at the end of the reporting period	Quarterly
C59	Activity	Adoption	The total number of cases closed during the reporting period	Quarterly
C60	Activity	Adoption	The total number of open cases during the reporting period	Quarterly
C61	Activity	Adoption	The total number of successful contacts by applications during the reporting period	Quarterly
C62	Activity	Adoption	The number of successful natural/birth mothers to adoptees contacts	Quarterly
C63	Activity	Adoption	The no of successful Adoptees to birth/natural mother contacts during the reporting period	Quarterly
C64	Activity	Adoption	The total number of successful Adoptees to extended family contacts during the reporting period	Quarterly

C65	Activity	Adoption	The total number of successful extended family to Adoptees contacts during the reporting period	Quarterly
C66	Activity	Adoption	The total number of unsuccessful searches by applicants during the reporting period. This is where the searched has not been located	Quarterly
C67	Activity	Adoption	The number of unsuccessful searches by natural/birth mother for adoptee during the reporting period	Quarterly
C68	Activity	Adoption	The number of successful adoptee searches for birth mother during the reporting period	Quarterly
C69	Activity	Adoption	The number of successful Adoptee searches for extended family during the reporting period.	Quarterly
C70	Activity	Adoption	The number of successful extended family to Adoptee searches during the reporting period.	Quarterly
C71	Activity	Adoption	The number of refusals/no contact by adoptees to be contacted by birth/natural mothers during the reporting period	Quarterly
C72	Activity	Adoption	The number of refusals by birth/natural mothers to be contacted by adoptees during the reporting period	Quarterly
C73	Activity	Adoption	The number of refusals by siblings/other family members to contact adoptees during the reporting period	Quarterly
C74	Activity	Adoption	The number of refusals by adoptees to contact siblings/other family members during the reporting period	Quarterly
C75	Activity	Adoption	Total number of post reunion open cases at the end of the reporting period	Quarterly

		D. Attendance, participation and retention in fulltime education is embedded in service delivery for all children		
Indicator No.	**Indicator type**	**Service**	**Indicator**	**Reporting frequency**
D1	Activity	Early Years Inspectorate	Number of Early Years Services (EYS) in operational area	Quarterly
D3	Activity	Early Years Inspectorate	Number of New Early Years Services	Quarterly
D4	Activity	Early Years Inspectorate	Number of Early Years Services that received an inspection	Quarterly
D5	Activity	Early Years Inspectorate	Number of early years' service complaints received	Quarterly
D6	Activity	Early Years Inspectorate	Number of prosecutions taken by Tusla	Quarterly
D7	Activity	Early Years Inspectorate	Number of Early Years Services de-registered	Quarterly
D8	Activity	Early Years Inspectorate	Number of Early Years Services which have closed	Quarterly
D9	Activity	Educational Welfare	No. of children/families supported by Educational Welfare Services interventions (statutory obligations) to address general school attendance/placement issues	Annual
D10	Activity	Educational Welfare	No. of children/families supported by Education Welfare Services interventions (statutory obligations) to address serious/chronic school attendance issues	Annual
D11	Activity	Educational Welfare	Total number of open brief interventions on hand at the start of reporting period	Monthly
D12	Activity	Educational Welfare	Total number of new brief interventions worked in the reporting period.	Monthly
D13	Activity	Educational Welfare	Total number of brief interventions closed during the reporting period.	Monthly

D14	Activity	Educational Welfare	Total number of brief interventions open at end of reporting period	Monthly
D15	Activity	Educational Welfare	Total number of open cases on hand / brought forward at the start of reporting period	Monthly
D16	Activity	Educational Welfare	Total number of new cases assigned in the reporting period	Monthly
D17	Activity	Educational Welfare	Total number of cases closed during the reporting period	Monthly
D18	Activity	Educational Welfare	Total number of open cases at end of reporting period	Monthly
D19	Activity	Educational Welfare	Total number of individual children worked with (brief intervention and cases) at the end of reporting period	Monthly
D20	Activity	Educational Welfare	Total number of school attendance notices (SAN) issued under section 25 Education (Welfare) Act 2000 during the reporting period	Monthly
D21	Activity	Educational Welfare	Of the total number of SANs issued during the reporting period, how many children do the SANs issued relate to	Monthly
D22	Activity	Educational Welfare	Total number of summonses issued under section 25 during reporting period	Monthly
D23	Activity	Educational Welfare	Total number of EWO court appearances based on summonses during reporting period	Monthly
D24	Activity	Educational Welfare	Total number of other court cases during reporting period where EWOs attend in support eg at request of social work	Monthly
D25	Activity	Educational Welfare	Total number of child protection conferences held in reporting period where EWO was in attendance	Monthly
D26	Activity	Educational Welfare	Total number of children registered as being educated in places other than in recognised schools	Monthly
D27	Activity	Educational Welfare	Total number of appeals against decisions not to register	Monthly
D28	Activity	Educational Welfare	Total number of children in respect of whom section 14 applications have been made	Monthly

D29	Activity	Educational Welfare	Total number of section 14 assessments carried out by EWS	Monthly
D30	Activity	Educational Welfare	Total number of children refused registration	Monthly
D31	Activity	Educational Welfare	Number of parents/guardians (representing families) who attended Home School Liaison activities or events in school or cluster which was led, organised or supported by HSCL scheme.	Annual
D32	Activity	Educational Welfare	Number of families (via parents/guardians individually or collectively) who received one to one support from HSCL coordinator	Annual
D33	Activity	Educational Welfare	Total number of targeted students in participating primary and post primary schools in receipt of School Completion Programme (SCP) supports annually (a) age bands of targeted children 4-7; 8-9; 10-11; 12-13; 14-15; 16-18 (b) gender (c) primary or post-primary (d) class/year group	Annual
D34	Activity	Educational Welfare	Total number of supports delivered by School Completion Programme annually (a) total number of in-school supports delivered annually (b) total number of after-school supports delivered annually (c) total number of holiday supports delivered annually (d) total number of out of school supports delivered annually	Annual
D35	Activity	Educational Welfare	Total number of targeted students receiving SCP within the four pillars (a) total number of targeted students in receipt of in-school supports delivered annually (b) total number of targeted children in receipt of after-school supports delivered annually (c) total number of targeted students in receipt of holiday supports delivered annually (d) total number of targeted students in receipt of out of school supports delivered annually	Annual
D36	Activity	Children in Care in Education	No. of children in care aged 6 to 15 inclusive	Quarterly
D37	Activity	Children in Care in Education	No. of children in care between 6 and 15 years, in full time education	Quarterly

D38	Activity	Children in Care in Education	No. of children in care aged 16 and 17 years inclusive	Quarterly
D39	Activity	Children in Care in Education	No of children aged 16 and 17 years inclusive in full time education	Quarterly
D40	Activity	Aftercare 18-22 years	Number of young adults aged 18 to 19 (inclusive) in receipt of an aftercare service who are in full time education on the last day of the reporting period	Quarterly
D41	Activity	Aftercare 18-22 years	Number of young adults aged 18 to 22 (inclusive) in receipt of an aftercare service who are in full time education on the last day of the reporting period	Quarterly

	E. A fit for purpose organisation to deliver on our strategic intent			
Indicator No.	**Indicator type**	**Service**	**Indicator**	**Reporting frequency**
E1	Activity	Human Resources	Number of staff who have received a performance appraisal	Quarterly
E2	Activity	Human Resources	Number of new social workers who commenced employment	Monthly
E3	Activity	Human Resources	Number of social work vacancies approved for filling	Monthly
E4	Activity	Human Resources	Number of social workers who resigned	Monthly
E5	Performance	ICT	Agency has stand-alone ICT infrastructure	Annually
E6	Activity	Operations	Number of stakeholder engagement surveys conducted	Annually
E7	Activity	Workforce Development	Number of training events held for staff (a) educational welfare (b) social work (c) Partnership Prevention and family support etc	Quarterly
E8	Activity	Complaints	Number of complaints received	Quarterly
E9	Activity	Complaints	Number of complaints investigated within 30 days	Quarterly
E10	Activity	Legal	Overall legal costs	Quarterly
E11	Activity	Legal	Legal activity in hours	Quarterly
E12	Activity	Legal	Average time (hours) per active matter	Quarterly
E13	Activity	Legal	Average spend per active matter	Quarterly
E14	Activity	Legal	Total spend for Tusla Counsel	Quarterly
E15	Activity	Legal	Total spend for guardian ad litem	Quarterly
E16	Activity	Legal	Total spend for guardian ad litem solicitor	Quarterly
E17	Activity	Legal	Total spend for guardian ad litem counsel	Quarterly
E18	Activity	Legal	Total spend on third parties	Quarterly
E19	Activity	Legal	Total spend on member firms	Quarterly

APPENDIX V - RISKS

Tusla is operating in an environment where funding is limited, the profile and expectations of the organisation are increasing, and the risks associated with service delivery remains high. A number of risks have been identified that could affect the successful implementation of the Corporate Plan 2015-2017, and these have equal relevance for the year on year business planning process.

The Agency is committed to developing effective risk management structures to manage and mitigate these risks therefore a formal risk register will be introduced within Q1 for the entire Agency. For each of the risks identified a number of mitigating actions are outlined in the tables below:

Operational Risk

Key risks	Mitigating actions
Delays in the implementation of critical infrastructure, e.g. ICT	Effective project management methods to support change management and delivery
Inadequate data to manage the operations of the business and to provide input into policy development	Development of an information strategy Improved Systems to support timely data collection Develop outcome based metrics
Inability of HSE/Tusla to track clients as they pass between the two organisations	Develop further the joint protocol and formal arrangements and systems with HSE
Failure to meet our statutory obligations	Ensure service delivery model is fully implemented across the Agency Implement Quality Assurance Framework

Management and Governance Risk

Key risks	Mitigating actions
Ineffective governance and	Implement the organisational review

management structures	findings
Failure to develop the appropriate culture with the consequent impact on morale	Clear programmes to develop a values based culture Implement staff development programmes
Inability to implement and manage the corporate plan successfully	Establish a project management office Effective business planning and project management

Financial Risk

Key risks	Mitigating actions
Services cannot be delivered within allocated budgets	Develop a resource allocation model Effective financial reporting and accountability processes
Litigation from adverse events	Develop integrated risk and incident management systems Develop quality assurance procedures

Reputational and Profile Risk

Key risks	Mitigating actions
Reputational damage from adverse events	Develop integrated risk and incident management systems Ensure timely and accurate information to inform service improvement
Ineffective communications	Develop a communications and positioning strategy Take a proactive approach to media and stakeholder engagement

As part of the delivery structure a full risk register will be developed and the risks outlined will be reported to the Board as part of the quarterly reports. Additionally, risk management will be fully integrated into annual business planning process.