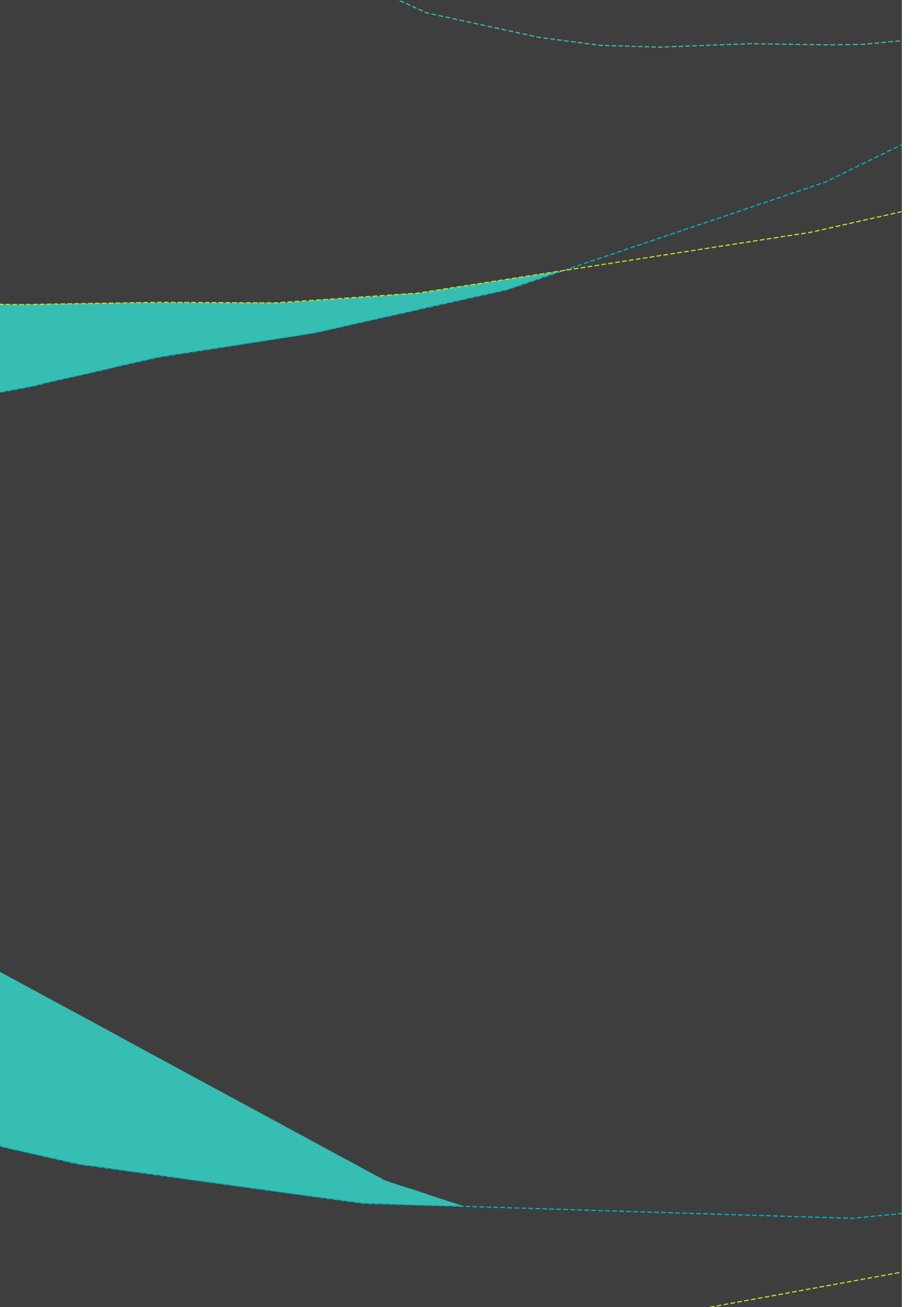


The logo for TUSLA, featuring the word 'TUSLA' in a bold, white, sans-serif font. The 'U' is stylized with a blue dot above it. The background of the entire page consists of abstract, flowing shapes in shades of blue and yellow.

An Ghníomhaireacht um
Leanaí agus an Teaghlach
Child and Family Agency

Business Plan 2019

www.tusla.ie



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Foreword

The 2019 Business Plan is the second in a three-year cycle based on the Agency's Corporate Plan 2018–2020.

This Plan covers an important period for the Agency as we seek to embed change through an agency-wide consistent approach to practice and continue to strengthen and build on relationships with stakeholders. This strategic approach is integral to addressing areas we have identified for which have also been highlighted by HIQA and our ongoing engagement with the Expert Assurance Group who advise and support on the implementation of the Tusla Strategic Action Plan arising from the HIQA Investigation into the Management of Allegations of Child Sexual Abuse against Adults of Concern by the Child and Family Agency (November 2018).

Significant progress was made by the Agency against the Business Plan Actions outlined in Business Plan 2018. A report outlining this progress against the Strategic Objective is provided under Appendix 1 of this plan. This report highlights Business Plan actions which are delayed from 2018; these actions will roll over into 2019 and will continue to be tracked against the achieved of the overall Corporate Plan action. Business Plan 2019 will progress the achievements of Corporate Plan actions and underpinning key performance indicators.

More than **4,000** staff across the agency are engaged, one way or the other, in the demanding and complex work of protecting children and supporting families.

There have been many significant milestones, and changes since the establishment of the agency and we will continue to embed these in 2019. These include:

- In 2019 we will continue to drive and support the implementation the Child Protection and Welfare Strategy which is our whole system transformation programme. This robust, integrated and well governed programme of work is continuously improving our ability to create the environment where

our experienced and dedicated staff will be supported to implement our National Approach to Practice the Signs of Safety. This practice will be further supported by access to multiple online evidence based resources to ensure our interventions are based on the best evidence informed approaches. Significant progress is being achieved and will continue in 2019 to ensure we are working collaboratively with children, families and communities to achieve effective safety for children.

- The national roll-out of the National Childcare Information System (NCCIS). For the first time in the history of the State all 17 social work areas have access to one integrated, information system to manage child protection and welfare cases. The NCCIS is already improving the responsiveness of child protection services by supporting practice around the country. It captures critical data on children who are the subject of a child protection or welfare referral. Tusla is proud to say the NCCIS was shortlisted for a Project Management Institute national award. A priority for the year ahead will be to fully realise the benefits of this new system as it replaces manual and various ICT systems inherited by Tusla.
- The development and expansion of early intervention work through the Prevention, Partnership and Family Support programme. This programme supports families in their local communities with initiatives such as **parenting 24/7** (a useful parenting support) and Meitheal which is a national model, bringing together a range of supports, to help children where they may need the support of more than one service.
- **In Education Welfare Services:**
 - A national Intake Framework for the School Completion Programme (SCP) has been developed and piloted across 10 sites, with training provided in all pilot areas. Implementation starts across all 124 SCP sites in January 2019.

- A portal has been developed to accept school returns for the **3,950** schools across the country. Tusla will be engaging with IT providers to schools in early 2019 to facilitate automated uploads of the required data from school IT systems to the Tusla Portal.
- Tusla EWS is also involved in re-branding the service to reflect the integration of its three strands - home school community liaison, educational welfare service and the school completion programme
- Tusla's new Commissioning Strategy has already helped us identify gaps or overlaps in services across the country. We now have a clear framework for Tusla to work with its partners to ensure best quality services for children, young people and families.
- The development of the Tusla Strategic Model for Workforce Planning 2018 - 2020 will bring significant change for the agency and its delivery teams from 2019 onwards.
- New nationally integrated governance structures for all of Tusla's four regulatory functions was established with continued integration planned for 2019. The unit in the Quality Assurance Directorate responsible for practice audit conducted a range of practice audits and reviews in all areas and residential services, for example, a national audit of the implementation of Signs of Safety was conducted in the 17 areas and will continue in line with the 2019 practice audit plan.
- Tusla's regulatory functions in the Quality Assurance Directorate have significantly increased inspection rates and regulatory oversight in 2018 compared to 2017; by **26%** in the early years sector, by **19%** in non-statutory residential and by **200%** in independent schools sector and is planned to continue into 2019.

- The Child Safeguarding Statement Compliance unit was established and a new monitoring programme for private foster care was commenced. Over **4,855** Early Years Inspection reports are now published on the Tusla website and a Quality and Regulatory Framework for the early years sector was published; further development is planned for 2019.

In 2019, we will also need to carefully manage the financial allocation by prioritising resources to the areas where the need and impact is greatest.

We will continue with our transformation programme as we further develop services across the country, introduce new initiatives, and share learning across the agency.

We will also concentrate on being consistent in our approaches across all services, including foster care, residential care, aftercare, adoption, education welfare services and domestic, sexual and gender-based violence services.

The Agency welcomes the Ministers commitment to make 2019 a year of consolidation for the Agency. We continue to be committed to the delivery of high quality, safe and effective services through the targeted prioritisation of key resources to the areas of most need and identified corporate risk. A key goal in 2019 will also be to further strengthen governance and accountability within the Agency and ensure we strive for high levels of public confidence and remain continuously focused on our mission to achieve better outcomes for the children, families and communities we serve.

Pat Smyth,
Interim Chief Executive,

Tusla - Child and Family Agency

Executive Summary

Our Vision

An Ireland that is committed to the safety and well being of children, young people and families.

Our Mission

Working together to provide good quality, supportive services to achieve better outcomes for children, young people, families and communities.

Our Values



TRUST



RESPECT



EMPATHY



WORKING
TOGETHER



INTEGRITY

Tusla's Strategic Objectives 2018-2020

- 1 Integrated Supports and Services**
To implement integrated Agency-wide approaches to all Tusla supports and services, with clear responsive pathways to achieve better outcomes.
- 2 Regulatory Functions**
To regulate services consistently and proportionately using Quality and Regulatory Frameworks to ensure compliance and drive improvement and services for children.
- 3 Quality, Evidence-Informed and Measurable**
To ensure Tusla provided and commissioned services are safe, well-led, evidence-informed, outcomes focused and measurable.
- 4 Relationship, Collaboration and Communication**
To develop collaborative relationships, participative practices and effective communications with all key stakeholders to provide a co-ordinated approach to the delivery of services.
- 5 Policy and Legislation**
To support and inform government policy and legislation through the development and co-ordination of Tusla policies, strategies, programmes and frameworks.
- 6 Corporate Services**
To ensure corporate services (Estates, Finance, Governance, HR, ICT, Legal) are effective in supporting the delivery of Tusla services.
- 7 People, Culture and Learning**
To empower our people by continuing to grow and develop a values-based culture and learning organisation.

1. Introduction

1.1 Business Plan 2019

Tusla - Child and Family Agency presents its second Business Plan issued under the second triennial cycle for the Agency's Corporate Plan 2018–2020. In accordance with Section 46 of the Act, it is required that the Agency presents its Business Plan to the Minister within 30 days of the issuing of the Performance Statement by the Minister for Children and Youth Affairs. Business Plan 2019 is underpinned by the Corporate Plan 2018–2020, the Agency's performance information and also takes into account the direction provided in the Performance Framework and the Performance Statement issued by the Minister.

The Business Plan 2019 sets out what is to be achieved in the year ahead to meet the overall strategic objectives of the Corporate Plan. Progress in respect of the implementation of this Business Plan is tracked and quarterly reports are provided to the Tusla Board and the DYCA.

1.2 Overview – Tusla Child and Family Agency

Tusla was established on 1st January 2014 and is responsible for improving well-being and outcomes for children. Through a process of comprehensive reform of services for the development, welfare and protection of children and the support of families, it brought together over 4,000 staff previously employed within Children and Family Services of the HSE, the National Educational Welfare Board and the Family Support Agency.

Tusla has responsibility for the following range of services:

- Child protection and welfare services, including family support services;
- Family Resource Centres and associated national programmes;
- Early Years (pre-school) Inspection Services; educational welfare responsibilities including School Completion Programmes and Home School Liaison;
- Domestic, Sexual and Gender-Based Violence Services;
- Services related to the psychological welfare of children;
- Alternative Care and Adoption

The Agency is comprised of the CEOs Office and seven directorates through which the actions from Business Plan 2019 will be delivered. A full list of the service delivery units with the statement of purpose for each is outlined as follows:

OCEO	Office of the CEO	The Office of the Chief Executive Officer (OCEO) is responsible for all the functions and activities of Tusla which aims to achieve improved outcomes for children and their families.
	Corporate Services Workforce Learning and Development	Workforce, Learning and Development (WLD) provides leadership for the development of a learning culture within the Agency by contributing to strategic developments within Tusla and supporting the participation of staff in a broad range of applied learning and development activities.
	Corporate Services Health & Safety	The National Health and Safety Department provides expert advice and support on all matters of health and safety management relevant to the Agency and to the establishing and overseeing of the implementation of a robust safety management system in accordance with the Safety, Health and Welfare at Work Act 2005 and associated Regulations.

1.2 Overview – Tusla Child and Family Agency

OCEO	Corporate Services Data Protection Office	The DPO has a role in fostering a data protection culture within Tusla and advises and provides challenge to Tusla's Service Units, Support Functions and its Processors on the implementation of essential elements of Data Protection Law, such as the principles of data processing, data subjects' rights, data protection by design and by default, records of processing activities, security of processing, and notification and communication of data breaches.
	Corporate Services FOI/PAD	<p>The Freedom of Information Unit provides advice, training, support and oversight to Tusla Service Units and Functional Supports to enable publishing of information on activities and to make the information they hold, including personal information, available to citizens.</p> <p>PAD is responsible for managing and coordinating all parliamentary questions and representations from Oireachtas members. The PAD process is the primary mechanism through which the Agency interfaces with the political system and the responses are the official Board position on Agency matters.</p>
	Corporate Services – Business Continuity	The development of Tusla's Business Continuity Framework will outline the policy on how Tusla continues its business when one or more service is facing difficulty, disruption, reduction or cancellation due to an emergency of any financial, human resources or other constraint that may be placed on the Agency.
Transformation and Policy	Corporate Communications	Corporate Communications is responsible for leading the development of Tusla's brand through all communications accountabilities. It aims to position the Agency as the reputable dedicated state Agency for the protection and well-being of children and families and to be the primary source of information for child protection and welfare.
	Child Protection and Welfare Strategy	The Child Protection and Welfare Strategy Office provides a special advisory function to inform long term strategic planning and the development of key policy actions relevant to child protection and welfare services.
	Policy & Research Office	The Policy and Research Office provides a specialist advisory function to the CEO and senior management team to inform long term strategic planning and the development of key policy actions to achieve the organisation's strategic objectives. In addition, it manages and coordinates all research activity across Tusla.
	Strategy & Business Planning Unit	The Strategy & Business Planning Unit provide strategic planning support, systems and processes for the development and management of the triennial corporate and annual planning cycles.
	Programme Management Office	The Programme Management Office is a centralised, coordinating PMO function within Tusla that provides a focal point for the field of programme and project management as well as monitoring, supporting and governing the Transformation Programme.

Transformation and Policy	Adoption Services	Adoption Services aim to provide children with eligible and suitable families through adoption and provides information, counselling and support for members of birth families who have been separated through adoption and historical care arrangements. Adoption Services also facilitate contacts through information and tracing where all parties consent.
Information Communications Technology	ICT Applications	The ICT Applications unit is responsible for sourcing and developing innovative applications that support the work of Tusla and assist staff in maximising the use of technology to work efficiently and effectively.
	Data Management and Analytics	The Data Management and Analytics unit is responsible for developing and leading the implementation of the Tusla Data Management plan. The unit is also responsible for managing Tusla's data infrastructure and provides reporting and business intelligence services to support evidence based planning, policy development and performance/outcomes evaluation.
	ICT Infrastructure	The role of ICT Infrastructure is to ensure Tusla develops and maintains a technical infrastructure that is secure, highly available, fit for use and provides users with the devices and connectivity required to enable them to readily access the systems and information they require.
	ICT Service Delivery	The ICT Service Delivery unit is enabling Tusla ICT to become self-sufficient in the delivery of ICT services to users. The unit has established a quality driven function providing the following services: ICT request fulfillment, help desk support, change management, incident management and problem management.
	ICT Strategy and Design	ICT Service Strategy and Design function focuses on business relationship management, strategy, service improvement, policy and compliance, portfolio management, security and risk management.
	Practice and Regional Unit	The Practice and Regional Unit lead the engagement between the ICT Directorate and the Operations teams delivering child and family services. The unit provides the practice expertise to inform the design of ICT systems and leads on the ICT components of key service programmes and initiatives such as the Child Protection and Welfare Strategy, Children First Implementation, Implementation of Signs of Safety, NCCIS etc. The unit is also responsible for the implementation of systems and service in regional locations.
Quality Assurance	Quality Assurance and Monitoring	The National Quality Assurance and Monitoring Team provides objective internal assurance to the Tusla Senior Management Team and Board, independent of operational line management, that services are being delivered in accordance with standards, regulations and legislative requirements, and that service improvement activity takes place in response to reviews of services undertaken.

1.2 Overview – Tusla Child and Family Agency

Quality Assurance	Alternative Care	The Alternative Care function is responsible for the regulation of alternative care settings for children who cannot live with their families. The goal is to deliver purposeful intelligence-led regulation with a view to service improvement in contracted services. In addition, the aim is to assist Tusla in its responsibilities to oversee and quality assure all commissioned services.
	Alternative Education, Assessment and Registration	The Alternative Education and Assessment and Registration Service function is responsible for the regulation of provision for education in places other than recognised schools. Its function is to make assessment of the suitability of applications against ministerial guidance, in order to determine if a child can be placed on the statutory register of children educated outside of a recognised school.
	Performance Reporting and Information	The Performance Reporting and Information function is responsible for the collation, analysis and reporting of data and information that is required to support accountability and transparency, inform policy development and legislative reform, demonstrate where standards and targets are being met, identify risk and support decision-making at all levels of the organisation.
	Protected Disclosures and Oversight Reports	This function is concerned with all aspects of protected disclosures, including receipt, preliminary evaluation, investigation, reporting, management of witnesses, terms of reference, and maintenance of relevant policies, procedures and practices. It is also concerned with tracking recommendations of reports of oversight bodies, such as the Health Information and Quality Authority, the Ombudsman for Children, and others.
	Risk and Incident Management	The purpose of the Risk and Incident Management team is to implement and maintain risk and incident management systems within the Agency. The team aims to ensure Tusla is aware of the nature of its risks, their status and how they are being managed.
	Service Experience and Feedback	The Tusla Service Experience and Feedback Team support the management of all aspects of complaints and feedback nationally. It aims to improve how children, parents and carers experience our services. This is achieved through hearing all perspectives, conveying this feedback to the services concerned, and informing changes and improvements which may be required in the way services are delivered and experienced. It also aims to improve the experience of complaints handling for staff.
	Early Years' Service Regulation	The role of the Early Years Inspectorate is to promote the quality, safety and appropriate care of children by robust regulation of the sector. It is the independent statutory regulator of early years services and is responsible for registering and inspecting preschools, playgroups, crèches, day care and similar services.

Quality Assurance	Children First Register of non-compliance	To support and encourage providers of services engaged in relevant activity with children to provide assurance that their measures for safeguarding of children are devised and implemented in accordance with the relevant articles of the Children First Act 2015.
	Children Service Regulation	The role of Children Services Regulation is to provide public assurance and confidence that Tusla's regulatory programmes operates to the highest standards, within evidence based practice in accordance with legislation.
Operations	Fostering and Children/Young People in Care	Foster Care Services have a responsibility to provide for the protection and care of children who do not receive adequate care and protection at home. The service ensures children and young people's needs are met in their foster homes through allocation of social workers, care planning and review processes, and by providing training and support to foster carers.
	Children's Residential Services	Children's Residential Services aim to provide a physically, emotionally and psychologically safe space in which children and young people can heal, develop and move forward in their lives
	Aftercare Services	Aftercare Services are provided by Tusla to eligible young people in preparation for leaving care, and to support and assist the young person in making a successful transition to independent adult life in the community.
	Separated Children's Services	Separated Children's services provides care, family reunification and aftercare support to separated children seeking asylum with an equity of care principle to all unaccompanied minors who are in receipt of the services.
	Children and Young People's Services Committees	Children and Young People's Services Committees are a key structure identified by Government to plan and co-ordinate services for children and young people in every county in Ireland. The overall purpose is to improve outcomes for children and young people through local and national inter-agency working.
	Commissioning	Commissioning ensures that the total resources available to children and families are applied to improving quality and outcomes in the most efficient, effective, equitable, proportionate and sustainable way.
	Therapy Services	Therapy Services provide an integrated approach to the provision of services, which support and inform front line practitioners in their day to day work with children and families as well as providing multidisciplinary therapeutic services, which can address more complex needs.
	Homelessness	The Homelessness Unit provide services and supports to children, young people and families experiencing homelessness who require support and are engaging with other statutory and voluntary agencies.

1.2 Overview – Tusla Child and Family Agency

Operations	Child Protection and Welfare Teams	The purpose of the Child Protection and Welfare service is to meet the Agency's statutory responsibilities in accordance with Child Care Act, 1991 and Children Act 2001. The Agency is required to identify and promote the welfare of children at risk or in need of protection and to provide child protection services, including applications to remove children into care, and family support services.
	Educational Welfare Services	The Educational Welfare Services is a national service that holds the statutory responsibility for ensuring that all children attend school or are otherwise in receipt of a certain minimum education. It comprises the statutory Education Welfare Services and the non-statutory Home School Community Liaison Scheme and School Completion Programme services which are predominantly based in schools with Delivering Equality Of Opportunity In Schools status.
	Prevention, Partnership and Family Support	The purpose of Prevention, Partnership and Family Support programme is to support children, young people, parents and families in accessing preventative and support services while enabling their participation in decisions which affect their lives.
	National Child Care Information System	The high level aim of National Child Care Information System is to improve the quality, safety, responsiveness and delivery of children services. The programme is focused on providing a technical solution to support this high level aim by configuring and deploying the National Child Care Information System throughout the organisation.
	Domestic, Sexual and Gender-Based Violence Services	Domestic, Sexual and Gender-based Violence Services role is to lead a coordinated approach to developing, supporting and facilitating organisations, agencies (both statutory and non-statutory) and communities in addressing the prevention of Domestic, Sexual and Gender-based Violence and in providing care and protection for individuals, children and families.
Human Resources	Employee Well-being and Welfare	The Health, Wellbeing and Employee Assistance Programmes provide the necessary systems and processes to enable and support all staff to reach and maintain their full potential in the workplace and thus deliver a high quality of service.
	Workforce Planning	The function of the Workforce Planning Unit is to develop a Workforce Plan and workforce processes to ensure alignment with the organisational goals of operations and finance.
	Recruitment and Talent Management	Recruitment and Talent Management undertake to deliver safe recruitment and selection practices to meet the resourcing needs of the Agency and focus on appropriate measures for retention.
	Human Resource Operations Organisational Management	HR Operations and Business Support deliver HR Practices and processes that reflect best practice.

Human Resources	Employee and Industrial Relations	Employee and Industrial Relations role is to create an Employee relations environment conducive to good employee relations within the public sector model.
Legal	Legal Services Unit	The in-house Legal Services Unit provides specialist legal services and support to our colleagues in all areas of child care law and corporate advices. The Legal Service Unit also monitor and review the area of legal costs generally and in particular the fees of Tusla's Member Firms, the Agency's Counsels fees and GAL expenses in order to reduce the Agency's Legal Costs. Finally, the Legal Unit provides a Legal Training Programme to staff nationally in various areas of law that are relevant to their workload and this training is provided on a continuous basis throughout the country.
Finance	Finance Unit	The purpose of the Finance Directorate is to support the Agency in operating in the most efficient and effective manner possible and within the allocated funding. Finance is responsible for managing the accounting, treasury and financial reporting operations of the Agency and reporting on the financial expenditure and cash position of the Agency to both internal and external stakeholders. Through business partnering with other Directorates, Finance supports the performance management of the Agency, the business planning process and develops and manages internal controls designed to mitigate risks. The directorate manages and oversees the implementation of the financial governance requirements of the Agency.
	Procurement	The purpose of the Procurement function is to support the management and monitoring of contracts and provide guidance to managers and budget holders on compliance reporting and regulations of procurement requirements.
	Estates	Tusla Estates supports core activities by managing the delivery of the annual Capital Programme, as well as that of Property Management, Fire Safety and Infrastructural Risk services.

1.3 Corporate Plan 2018–2020

In accordance with Section 41 (Child and Family Agency Act, 2013) Tusla developed its second Corporate Plan in response to the high level priorities set out in the Performance Framework issued by the Minister to the Agency. The Corporate Plan provided the opportunity for the Agency to renew its vision, mission, values and behaviours in consultation with its stakeholders and to set out its strategic objectives over three years (2018 – 2020).

Seven high level Strategic Objectives are identified in the Corporate Plan each of which are underpinned by a set of Corporate Plan actions that will be achieved through the accomplishment of Key Performance Indicators (KPIs).

Business Plan 2019 has been developed based on the Corporate Plan actions and on the outputs required to achieve the KPIs relevant to 2019.

1.4 Key National Policy and Legislation

As the statutory body with responsibility for child protection and welfare in Ireland, Tusla operates within extensive domestic and international legislation including:

- The Child Care Act 1991
- The Children's First Act 2015
- The Education (Welfare) Act 2000
- The Child and Family Agency Act 2013
- Adoption Act 2010
- Adoption (Amendment) Act 2017
- The Adoption (Information and Tracing) Bill 2016
- Aftercare Legislation
- Domestic Violence Legislation
- UN Convention on the Rights of the Child

This existing legislation places comprehensive responsibilities upon Tusla which have a direct impact on the provision of its services. The legislative landscape is continuing to evolve and places additional obligations on the Agency.

Some key changes from recently enacted legislation include:

- Mandatory reporting by person identified under Schedule 2 of the Children First Act 2015;
- Commencement of the Childcare Support Bill 2017 which extends the Tusla inspection remit;
- Guardian Ad Litem (GAL) reform under the Childcare amendment Bill 2018 (to be enacted in 2019)

The agency is committed to engaging with the Department of Children and Youth Affairs in the review of the Child Care Act 1991 and the reform of the Guardian Ad Litem service.

The Agency recognises the importance of its legislative obligations and the Corporate Plan (2018-2020) ensures that its legislative requirements are recognised and incorporated into Tusla's services and ways of working.

1.5 Governance, Performance and Accountability

1.5.1. Governance

Tusla is committed to a high standard of governance by ensuring compliance with all statutory requirements and relevant codes of practice. The Agency's establishment legislation, the Child and Family Agency Act 2013, outlines the purpose, functions, regulations, procedures and powers of the Agency. The 2016 Code of Practice for the Governance of State Bodies 2016 sets out standards of good practice in relation to Board leadership and effectiveness, remuneration, accountability and takes account of governance developments, public sector reform, stakeholder consultations and the Agency's statutory compliance obligations. The Agency monitors Tusla's compliance with the legal and governance obligations as set out in the Child and Family Agency Act 2013 and the 2016 Code of Practice for the Governance of State Bodies with the assistance of compliance checklists, biannual governance meetings with the DCYA and the Board's Governance Committee.

The Agency is compliant with all aspects of the Child and Family Agency Act 2013 and has put in place appropriate measures to implement the 2016 Code of Practice for the Governance of State Bodies.

Tusla Strategic Action Plan arising from the HIQA Investigation into the Management of Allegations of Child Sexual Abuse against Adults of Concern by the Child and Family Agency (November 2018)

Following the publication of the HIQA investigation report into the Management of Allegations of Child Sex Abuse against Adults of Concern by the Child and Family Agency, Tusla has committed to addressing areas for improvement and risks identified in the report. To meet this commitment Tusla developed a Strategic Improvement Plan (November 2018) based on an analysis of the findings and recommendations in the investigation report.

Tusla has put in place the structures and system in place to oversee the implementation of this plan as follows:

Board Level: The Board monitor progress against the plan and will hold the CEO and members of the executive to account in relation to progress.

Executive Level: The CEO is sponsor of the plan's implementation and the SMT will be the steering group. An SMT subgroup, supported by the PMO, will be set up to govern and monitor the implementation of the plan and support effective collaboration and management of interdependencies. The subgroup will report to the SMT steering group.

Operational/Service Delivery Level: The COO oversees and tracks progress via the National Operations Management Team.

The DCYA Expert Assurance Group: The EAG advise and support on the implementation of the action plan.

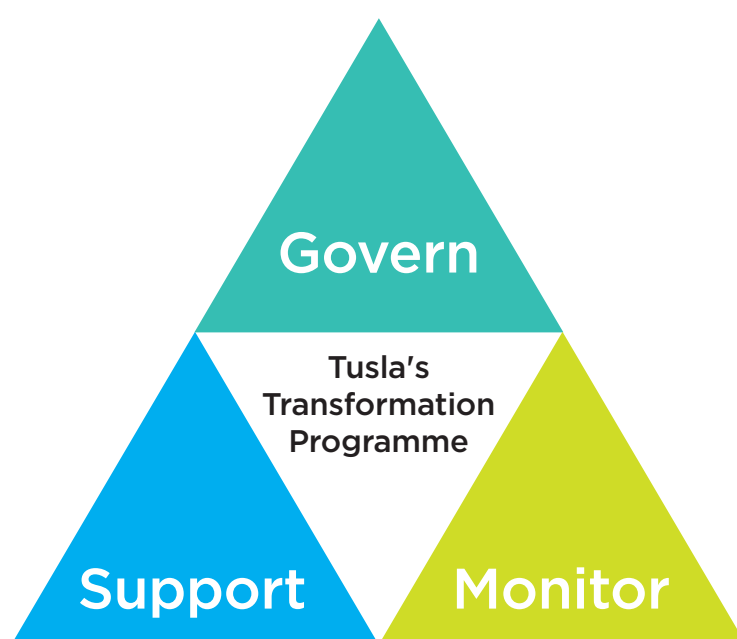
Business Plan actions outlined in Chapter 5 of this plan directly link to the HIQA action plan; these business plan actions are as follows:

HIQA Theme	Business Plan Actions
IMPROVEMENT THEME 1: Improve the management of child protection and welfare referrals in accordance with Children First to ensure harm is identified and responded to in a timely manner. This includes a reduction in cases awaiting allocation to a social worker	1.1.1 1.1.4 1.1.5 1.1.10
IMPROVEMENT THEME 2: Define and implement a new process for safety planning across the agency to support the management of risk for children and families.	1.1.6 1.1.7
IMPROVEMENT THEME 3: Improve the processes and structures for the management of retrospective cases of abuse to ensure a consistent and effective national approach.	5.1.3 5.1.1 6.15.1
IMPROVEMENT THEME 4: Tusla will develop robust systems and processes to support effective interagency working to strengthen the management of Child Protection and Welfare referrals.	5.1.3 5.1.1 4.2.2 4.2.4
IMPROVEMENT THEME 5: Implement safe and effective data and information management systems to support case work and compliance with best practice.	6.15.1 6.16.2 6.16.3
IMPROVEMENT THEME 6: Ensure Tusla's workforce has the appropriate skill mix, administrative supports and structures to support frontline staff deliver safe and effective service.	6.11.9 6.11.14 7.3.1
IMPROVEMENT THEME 7: Improve governance, management and oversight systems across the agency to optimise performance, identify and manage risk and ensure effective case supervision is in place.	1.1.8 6.11.5
IMPROVEMENT THEME 8: Strengthen the organisational risk management system to support effective and consistent risk management practices and service improvement.	6.17.1 6.17.2 6.17.3
IMPROVEMENT THEME 9: Develop and implement collaborative systems to embed and share learning to support quality improvement and risk management.	3.4.1

Programme Management Office

Tusla PMO was established to coordinate the activities relating to programmes and projects that are run within the agency and provide the necessary governance, supports and monitoring of programmes or projects through the phases of the Project Management lifecycle. In 2019 the PMO will foster programme and project management methodology amongst Tusla Staff through the

extension of an external Project Management course (**BP action 1.2.6**) and training for all Business Support Managers on Project Vision (**BP action 1.2.9**). The PMO will also carry out a P3M3 (Framework to identify Portfolio, Programme and Project Maturity) and implement actions to ensure successful management and delivery of programmes and projects (**BP action 1.2.11**).



Risk Management Structures in the Agency

Good governance is central to the effective operation of Tusla and the Agency is committed to improving and strengthening practices and governance arrangements so that safe and high quality services are provided. Tusla has developed risk management processes, its risk appetite and it currently defining a risk profile model to enhance risk communication and reporting to the Board.

Risks registers are a management tool that includes information about each identified risk, such as the nature of that risk, the level of risk, who owns it and what are the mitigation measures in place to respond to it. The Agency has risk registers in place at local, regional and at a corporate level and these are regularly reviewed, updated and monitored. There is an associated risk escalation procedure in place to allow for risks to be escalated to the appropriate level of management.

An electronic system to support the risk management and risk register process will be implemented across the Agency in 2019.

Risk reporting to the Board focuses on those key strategic risks that necessitate the attention of the board's oversight process. The risk reporting to the Board in 2019 will be further optimised to include interdependency risks between operations and other Directorates.

The Agency is developing a comprehensive learning and development programme to support organisational risk management. This will be scoped, designed and implemented for all staff, with the aim of embedding risk management processes fully at all levels. This will include an e-learning programme for all staff in the Agency.

The following table outlines the Business Plan actions set against the Agency Corporate Risk Register to respond to these risks:

Strategic Objective	Risk Category	Key Risk	Planned Action
1: Integrated Supports and Services To integrate Agency-Wide approaches to all Tusla supports and services, with clear responsive pathways to achieve better outcomes	Physical and psychological Harm	Insufficient capacity/resources to meet existing levels of service demand for Child Protection Welfare & Children In Care	<ul style="list-style-type: none"> • Workforce Planning (BP Action 6.10.1) • Liaison with 3rd level institutions regarding Bursaries and engagement on increasing the supply of social work and social care graduates (BP Action 6.11.9) • Unallocated case project team to be established (BP Action 1.1.1)
	Service User Experience	Risk to safety, welfare and wellbeing of children in foster care, due to inadequate capacity/resources/systems to ensure compliance with national standards for safeguarding	<ul style="list-style-type: none"> • Implementation of the Alternative Care Strategy (BP Action 1.13.1) • Enhancement of operational guidance for the management of serious concerns and allegations underway (BP Action 5.4.5) • Pre-approval model to be developed for private fostercare providers (BP Action 1.5.6)
4: Relationship, Collaboration and Communication To develop collaborative relationships, participative practices and effective communications with all key stakeholders to provide a coordinated approach to the delivery of services	Reputational and Profile	Adverse Media Attention	<ul style="list-style-type: none"> • Building organisational resilience through strengthening corporate culture; making adjustments to operations or strategy; strengthening the brand (BP Action 7.3.1) • The building in of consideration for potential reputational damage into major strategic and business planning decisions (BP Action 4.5.1) • Building capacity within the Communications Team (BP Action 4.5.2) • CPW briefing sessions with key media stakeholders (BP action 4.5.1)
5: Policy and Legislation To support and inform government policy and legislation through the development and coordination of Tusla policies, strategies, programmes and frameworks	Policy and Legislation	Inconsistent implementation and application of policies, procedures and protocols through the agency	<ul style="list-style-type: none"> • Full implementation of the CPWS Strategy by 2022 (BP Action 1.1.1) • Survey with parents and children as part of the development and implementation with CPWS (BP Action 1.1.9)

Strategic Objective	Risk Category	Key Risk	Planned Action
6: Corporate Services To ensure Corporate Services (Estates, Finance, Governance, HR, ICT, Legal) are effective in supporting the delivery of Tusla services	Physical and psychological harm	Lack of a comprehensive safety management system	<ul style="list-style-type: none"> Development of a comprehensive sustainable safety management system (National H&S Framework) (BP Action 6.21.1)
	Compliance	Statutory Obligations	<ul style="list-style-type: none"> Operating models for DP, FOI and PAD in development to include resourcing requirements (BP Action 6.22.1/6.22.2/6.22.3) Recruitment of DPO at level compliant with GDPR (BP Action 6.22.2) Risk based phased implementation of organisational and technical measures by service and functional units to support statutory compliance with DP, FOI and PAD (BP Action 6.19.8)
	Operational	Social work attrition rates	<ul style="list-style-type: none"> Review of exit interview data to identify areas for improvement to identify areas for improvement for social work retention (BP Action 6.11.13) Collaboration with Operations to develop an identified skill set for MD teams in social work (BP Action 6.13.4) Develop a retention strategy (BP Action 6.11.13) Liaison with 3rd level institutions re Bursaries (BP Action 6.11.8)
	Operational	ICT Service and infrastructure	<ul style="list-style-type: none"> Continued recruitment and development of an internal Tusla ICT Team (BP Action 6.19.14) Continued implementation of the ICT Strategy (BP Action 6.19.1 – 6.19.29) Negotiations on-going with HSE ICT to support Tusla's ICT self-sufficiency programme (BP Action 6.19.11)
	Financial	Loss of public funds and ineffective use of Tusla funding	<ul style="list-style-type: none"> Refine financial regulations and processes for all services (BP Action 6.7.1) Develop/procure fit for purpose ICT systems to support governance and control of financial activity (BP Action 6.6.2)

1.5.2 Performance

a. Performance reporting

Performance is reported throughout the year via the Monthly Performance and Activity Dashboard and the Quarterly Service Performance and Activity Report. The dashboard and the quarterly report monitor service activity and progress against our objectives and targets. The more detailed quarterly report provides an overall corporate analysis of key performance data from child protection and welfare services, alternative care services, family support services, educational welfare services, regulatory services, finance and human resources.

The dashboard and quarterly report are discussed at Senior Management Team (SMT) meetings before issuing to the Board for approval. Following approval, they are submitted to the DCYA and made publicly available on the Tusla website.

In 2019 development and operationalisation of a Service Performance and Improvement Framework will commence. This will outline the component, process and arrangements for measuring and monitoring service delivery.

b. Business Plan reporting

The Corporate Plan 2018 – 2020 sets out seven strategic objectives and 69 associated actions for the agency to achieve on its vision. The yearly Business Plans are prepared in accordance with the requirements of Section 46 of the Child and Family Agency Act 2013 and in response to the yearly Performance Statement issued by the Minister for Children and Youth Affairs to the Chair of the Board.

The Strategy Planning Unit of the agency tracks the implementation of each yearly Business Plan against the Corporate Plan Actions and provides a quarterly report to the Board of the Agency and the DCYA detailing the progress made on action due in that quarter and also progress against actions due in the subsequent quarters.

c. Annual report

Under section 13. (1) of the Child and Family Act 2013 Tusla publishes an annual report in relation to the performance of the Agency's functions.

d. Review of Adequacy

In addition to the above, a report on the adequacy of child care and family support services available, is prepared annually in accordance with Section 8 Child Care Act 1991, submitted to the Minister and also made publicly available on the Tusla website.

1.5.3 Accountability

a. Supervision and CPD

In 2019 Tusla will focus on deepening the practice of supervision with the adoption of the new national model of practice embedding group supervision in all teams. This will be supported through the continued training of staff in Signs of Safety. This training involves 2-day and 5-day training with additional call back days and other forums for learning through workshops and learning cases. This approach focusses on creation of a learning environment with strong leadership and events such as the national gathering to mark developments and provide motivation for continued learning. This is in addition to individual supervision which is already adopted in Tusla and will be subject to assurance checks over the coming year. Continuous Professional Development of staff will be facilitated through the development of Training Needs Assessments and the provision of programmes for training through Workforce Learning and Development. Individual workers will be supported to attend training events through local management for specific events that meet their learning needs and focus on the development of skills that are required in the agency. This will include a specific focus on development of skills in joint interviewing with the Gardaí.

b. Performance Management and Development

In 2019 the agency will engage with staff partners on the development of a Performance Management Policy for all grade of staff within the agency (**BP Action 6.11.15**). This initiative aims to design and develop a Performance Management and Development System (PMDS) that integrates and builds on existing practice and processes within Tusla, while learning from

other Public Sector experiences. In developing an implementation model for the PMDS, the agency will build internal capacity for the ongoing governance, support, training, monitoring and evaluation of the system.

1.6 Implementing Business Plan 2019

The following chapters outline the commitment of the agency in 2019 to the delivery of year 2 of its Corporate Plan 2018 – 2020 as set out against the Minister Performance Framework and approved by the DCYA. These are set out under the agencies overarching strategic objectives:

1. Integrated support and services;
2. Regulatory functions;
3. Quality, evidence-informed and measurable;
4. Relationship, collaboration and communication;
5. Policy and Legislation;
6. Corporate services;
7. People, culture and learning.

This includes:

1. The full financial projection in 2019 against these commitments (**Chapter 3 - Financial**)
2. The projected recruitment activity to meet these objectives in 2019 (**Chapter 4 – HR**)
3. The detailed actions and commitments in 2019 which have been identified under its strategic objectives (**Chapter 5 - Delivering on Corporate Plan Year 2**). Specific attention, as outlined earlier, has been given to meeting, in as much as is possible, requirements under the HIQA Strategic Action Plan and further mitigation of corporate risks as set out in the Tusla Corporate Risk Register. The Agency will review its Corporate Risk Register early in 2019 against these decisions and use the regular reporting structure i.e. performance reporting, business tracking and financial reports, to provide further impact analysis and decision making in 2019. Mitigating actions to reduce the impact of non-delivery in these areas will be considered based on this analysis.

4. The additional allocation of **€2.4m (HIQA, EWS, Adoption)** will be specifically prioritised to key service improvement areas and to meet new legislative requirements as specifically referenced in the Performance Statement. In this context, expected performance improvement targets will be limited to the following areas as set out in the table below.
5. The DCYA and Tusla have agreed to ongoing bilateral engagement through a structured process for the review of Corporate Services previously covered under the MoU with the HSE and any additional budget requirements of the agency to meet these Corporate Services. Critical statutory compliance areas such as Data Protection, FOI/PAD and Health & Safety will be met out of current pay and non-pay allocation or a reallocation internally from other service areas. This may impact on an increase in service pressure in certain areas due to this reallocation of resources.
6. Financial pressures in relation to non-pay and cost reductions in key areas to address overspend in non-pay areas; there will be a dependency on potential savings be realised in 2019 to meet these additional pressures as set out in **Chapter 3**.
7. There is an on-going dependency with regard to recruitment and workforce plan commitments and additional resources will be provided to HR Recruitment to maximise this intent.

Table 1: KPIs for Key Service Improvement Areas in 2019

KPI	Business Plan Action Ref
20% reduction ¹ in child protection and welfare cases awaiting allocation	1.13 1.14 1.15
20% reduction ² in retrospective case awaiting allocation	6.15.1
Tusla services legal costs reduced by 10%	6.6.6 6.6.7 6.6.8
Reduction of waiting lists for preliminary assessments of children by 30% under the Alternative Education Assessment and Registration Service.	5.4.16
Reduction of waiting lists to review children with disabilities by 30% under the Alternative Education Assessment and Registration Service	5.4.16
33% of CYPSC plans reviewed	1.7.3
50% of CYPSC implementing measures to co-ordinate parenting support at local level	1.7.4
10% reduction in the cases awaiting allocation for Adoption Information and Tracing Services	5.4.3

¹ Based on numbers unallocated in 2018

² Based on numbers unallocated in 2018

2. Key Metrics and Demographics

2.1 Overview

This chapter outlines priority information used by the Agency to plan its services. The first section provides a snapshot of the population of children in Ireland and the challenges that are faced by children and families in 2019. This is provided to contextualise the broader societal issues that impact children, families and communities and in particular, the impact that child poverty and socio-economic disadvantage has on increasing the welfare needs of children and families³. The second section presents key performance and activity data routinely collated by the Agency and used to inform Business Plan 2019 actions.

2.2. Our Population

There are some **1.2 million** children (0-17 years) living in Ireland (Census 2016), **4% (41,815)** more than 2011 and **15% (154,468)** more than 2006 (Table 2). Children under the age of 18 years account for one in four (**25%**) of the total population (**4,761,865**).

Table 2: 0–17 years' population by age group, 2006, 2011 and 2016

Age Group	2006	2011	2016	% Δ 2016 v 2006	% Δ 2016 v 2011
0–4	302,252	356,329	331,515	10%	-7%
5–9	288,325	320,770	355,561	23%	11%
10–14	273,872	302,491	319,476	17%	6%
15–17	171,585	167,097	183,950	7%	9%
Total	1,036,034	1,148,687	1,190,502	15%	4%

Source: CSO Census Data

There are **1,218,370** families in Ireland of which **71% (862,721)** are families with children (Census 2016). Families with children increased by **3% (28,455)** between 2011 and 2016.

The latest Survey on Income and Living Conditions (CSO 2017)⁴ found that 8.8% of children are living in consistent poverty, meaning that these children are living in households with incomes below **60%** of the national median income and experiencing deprivation based on the agreed 11 deprivation indicators. Based on Census data for 2016 this equates to about **105,000 children** living in consistent poverty. The rate of children living in consistent poverty is down on the **10.9%** reported in 2016 and the **12.7%** reported in 2013, but remains higher than the rate of **6.2%** reported in 2008. Further analysis of consistent poverty rates by household composition showed that individuals living in households where there was one adult and one or more children under 18 years had the highest consistent poverty rate at **20.7%**. The national rate for the same period was **6.7%**.

According to the latest figures (November 2018) compiled by the Department of Housing, Planning, Community and Local Government⁵ there are almost **10,000** people living in homeless accommodation. This figure includes **6,157** adults and **3,811** children in **1,728** families, meaning more than 1 in 3 people experiencing homelessness in Ireland is a child. The total number of people in homelessness is up **9%** on the start of the year – a net increase of **864** people. The number of children in homelessness is up **17% (544)** for the same period while the number of families experiencing homelessness is up **14% (211)**. On a positive note, **67 families** exited emergency accommodation in November 2018 and 85 families were prevented from entering emergency accommodation during that period.

³ See Bywaters et al. (Joseph Rowntree Foundation, 2016) for a systematic review of the evidence on the link between child poverty and abuse and neglect of children.

⁴ <https://www.cso.ie/en/releasesandpublications/ep/p-silc/surveyonincomeandlivingconditionssilc2017/povertyanddeprivation/#d.en.181342>

⁵ <https://www.housing.gov.ie/housing/homelessness/other/homelessness-data>

2.3 Referrals to Child Protection and Welfare Services

There were **51,188**⁶ referrals to Tusla's child protection and welfare services⁷ in the 11 months to the end of November 2018, some **1,824 (4%)** more than the same period last year. It is expected that the number of referrals for 2018 will exceed the **53,755** received in 2017, the highest number for all years 2014 – 2017 (Table 3). Almost a quarter (**23%; 11,587**) of referrals for 2018 (to end of November) were mandated reports (Child First Act 2015).

These figures mean that Tusla is receiving about 45 referrals for every 1,000 children living in Ireland or close on 150 referrals a day.

Table 3: Referrals and rate per 1,000 population 0-17 years, 2014 - 2018

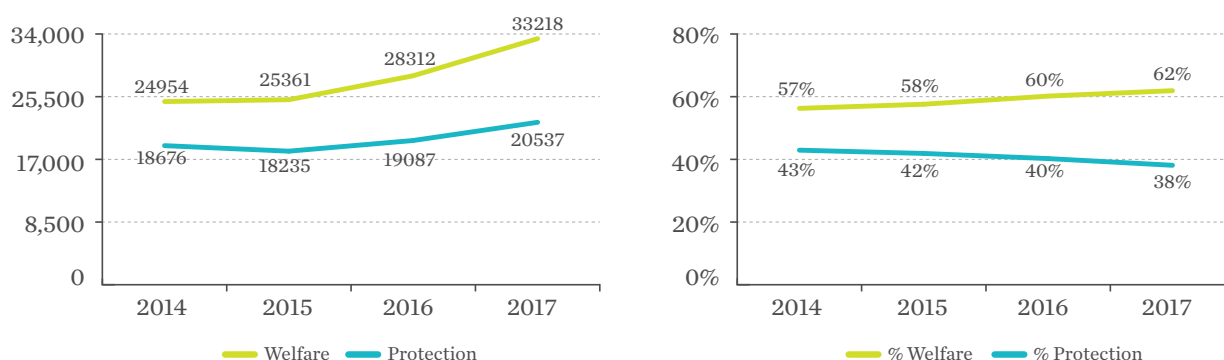
Referrals	2014	2015	2016	2017	2018 (11 mths)
Total Referrals	43,630	43,596	47,399	53,755	51,188
Rate/1,000 pop 0-17*	37	37	40	45	43

*Population 0-17 years: CSO Census 2016

Rate/1,000 population: more than one referral can be received in relation to a child; therefore, the number of children involved is likely to be fewer than the number of referrals.

The majority of referrals are for welfare concerns, where there is a problem experienced directly by a child or a family that is seen to impact negatively on the child's health, development and welfare and warrants assessment and support, but may not require a child protection response⁸. The remaining referrals are for child protection concerns, where there are reasonable grounds for believing that a child may have been, is being, or is at risk of being physically, sexually or emotionally abused or neglected. While referrals for both types of concern are increasing, an increasing proportion of referrals are for welfare concerns (Figure 1).

Figure 1: Number and percentage of referrals by type, 2014–2017



⁶ Provisional figure as it includes data collated quarterly for Q1 and Q2 and data collated monthly for July – November. Monthly data is live and provided on an 'as is' basis. Quarterly data is collated in arrears and is validated data.

⁷ Cases of retrospective abuse are not included in these figures.

⁸ https://www.tusla.ie/uploads/content/CF_WelfarePracticehandbook.pdf

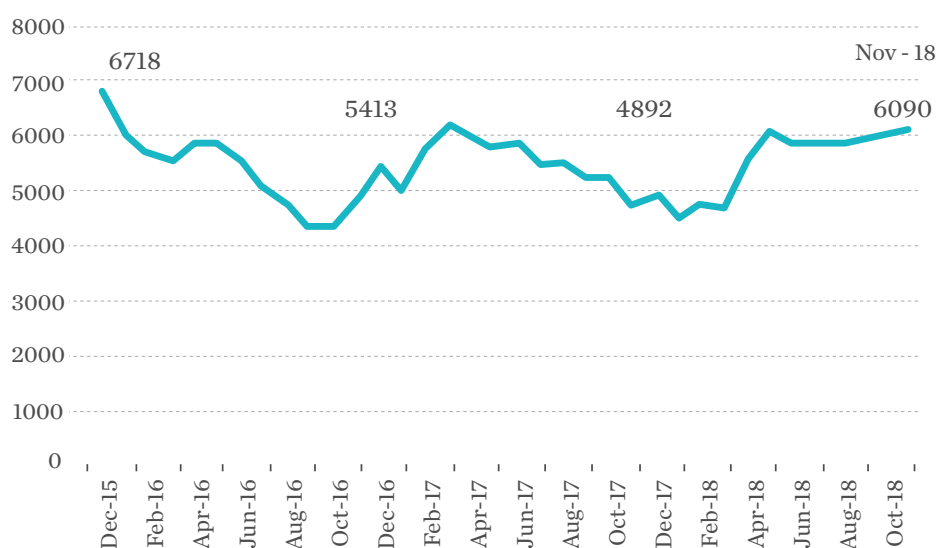
Cases Open to Social Work Services

Not all referrals require social work intervention. Referrals not meeting the threshold for social work intervention are screened out at various points during the initial engagement and closed or diverted to other support services appropriate to the need identified. In 2017, **36% (18,932)** of referrals required a social work assessment.

There were **26,136 child protection and welfare cases** open to social work at the end of November 2018 with almost eight in 10 (**77%; 20,046**) allocated to a named social worker. The remaining **6,090 (23%)** cases are on a waiting list for allocation, of which more than one in four (**28%; 1,712**) is being progressed by dedicated duty teams or rotating social workers on a duty roster (Figure 2). Sixteen percent (**994**) of the cases awaiting allocation were categorised as high priority⁹. The majority of these cases (**511**) were waiting less than three months for allocation. High priority does not imply that these children are at immediate risk and require an urgent or an immediate response. Children identified at immediate risk receive an immediate response. Cases awaiting allocation are monitored on a continual basis for a change in circumstance.

Ongoing difficulty in recruiting and retaining social workers in child protection services compounded by the increasing number of referrals continues to impact the Agency's capacity to reduce the number of cases awaiting allocation of a social worker (Figure 2).

Figure 2: Cases awaiting allocation to a social worker, Dec 2015–Nov 2018



Retrospective Cases of Abuse

Some **2,341** referrals of retrospective abuse were received in the 11 months to end of November 2018, a **92% (1,218)** increase on the same period last year. There are **2,312** cases open to social work (November 2018) of which **56% (1,290)** are allocated to a named social worker. The remaining **44% (1,022)** are awaiting allocation, **586 (134%)** more than November 2017. As above, this increase in cases awaiting allocation is due to the lack of social workers in the system and the increase in referrals.

⁹ A high priority case includes children requiring further child protection assessment and intervention, children involved with child protection court proceedings, children in care for less than 6 months and children with high risk mental and anti-social difficulties. Many children who are deemed medium and low priority have welfare rather than child protection needs.

2.4 Children in Care

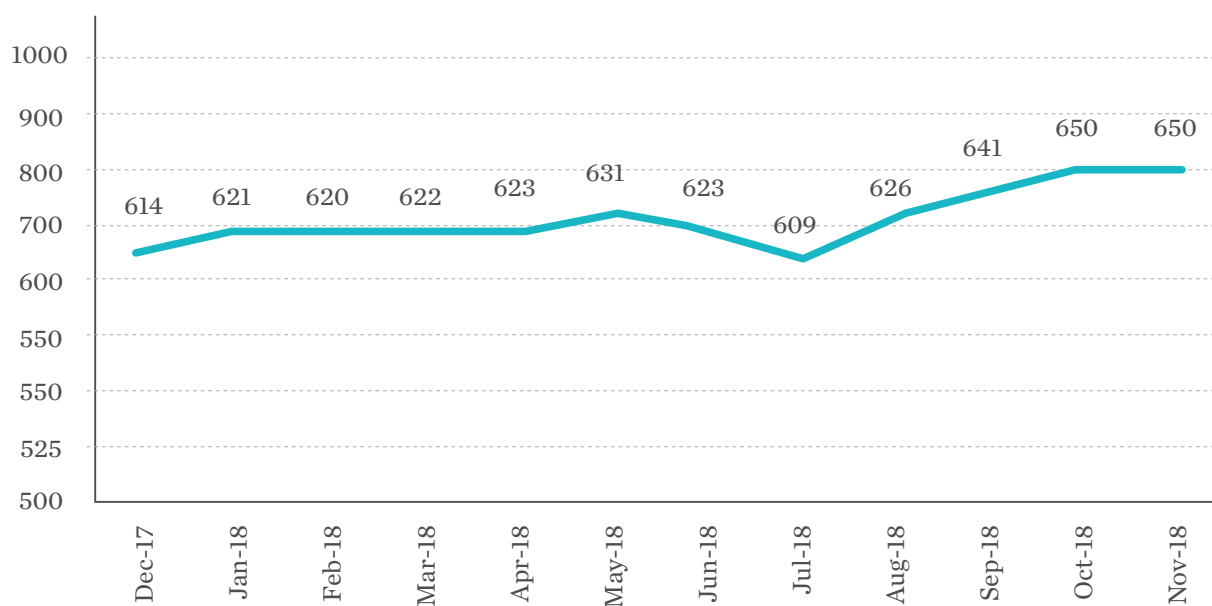
There are 6,045 children in the care of the Agency, about five for every **1,000 children** under 18 years living in Ireland (November 2018). This figure **(6,045)** includes 68 children in care under the Social Work Team for Separated Children Seeking Asylum. The majority of children in care **(92%; 5,573)** are in a foster care arrangement and of these more than a quarter **(28%; 1,583)** are in care with relatives.

90% (5,420) of children in care have an allocated social worker, and **93% (5,612)** have a written care plan, in accordance with statutory requirements. Despite challenges with the recruitment and retention of social workers, these high percentages are consistently maintained across the majority of areas.

Latest data (September 2018) also shows that 98% of children in care aged 6–15 years and **93%** of children in care aged 16 and 17 years are in full-time education.

11% (650) of children in care are in care with private providers¹⁰ some **36 (6%)** more than the start of the year (Figure 3). This increase reflects the ongoing difficulties in some areas in placing children with relatives and a general shortage of suitable placements in other areas.

Figure 3: Number of children in private placements, Jan 2018 – Nov 2018



¹⁰ This figure refers to the cohort of children 0–17 years who are in care in a private foster care/residential placement on the last day of the month. It does not include other private placements being paid for by the Agency, including those for children who have reached their 18th birthday and are still in their placement on the last day of the month, placements for children who are not in care, but in a placement due to a disability and other out of state placements.

2.5 Service for Separated Children Seeking Asylum

In 2018, Tusla's Service for Separated Children Seeking Asylum received 129 referrals, 46 fewer than 2017 (**175**), when the highest number since 2009 (**203**) was reported. A breakdown of the referrals for 2018 is as follows:

Source	# Referrals
Garda National Immigration Bureau (GNIB) / Tusla Out of Hours Service	82
International Protection Office (IPO)	28
Calais Special Project (CSP) / Irish Refugee Protection Programme (IRPP)	13
Dublin III Transfer via IPO	3
Irish Naturalisation and Immigration Service (INIS)	3
Total	129

At the end of November 2018 there were 68 children in care under the Social Work Team for Separated Children Seeking Asylum, 12 fewer than the start of the year (**80**). The majority of these children were in general residential care (**35; 51%**), **15% (10)** were in foster care while the remaining **34% (23)** were in supported lodgings. All children in care had an allocated social worker and a written care plan.

2.6 Foster Carers

There are almost **4,600** foster carers in the country, the vast majority (**94%; 4,331¹¹**) of whom are approved and on the panel of approved foster carers (September 2018). This figure (**4,331**) includes general, relative and private carers and is down slightly (**53**) on the number reported at the start of the year. Ninety percent of approved general and relative foster carers have an allocated link (social) worker, while **92% (193/209)** of relative foster carers awaiting approval, who have a child placed for greater than 12 weeks, have an allocated link (social) worker.

2.7 Young Persons/Adults in Aftercare

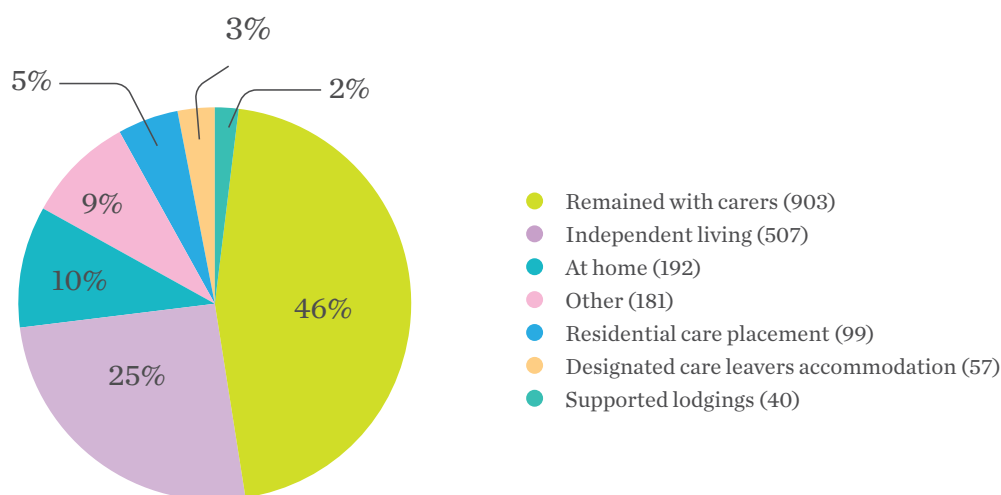
There are **2,366** young persons/adults in receipt of aftercare services (September 2018). This figure is not comparable with data for previous years due to the implementation of the Agency's revised policy in 2018. Almost eight in **10 (77%; 1,830)** young persons/adults in receipt of an aftercare service have an aftercare plan and of those assessed as needing an aftercare worker, **93% (1,635)** have an aftercare worker.

Sixty-five percent (**980**) of the 18-20 years cohort in receipt of an aftercare service are in education/ accredited training while **57% (277)** of the 21-22 years are in education/accredited training. Almost half (**46%; 903**) of the 18-22 years cohort in receipt of aftercare services continue to live with their carers indicating that they continue to experience caring relationships and stable living arrangements (Figure 4).

¹¹ This figure is based on complete data for 16/17 areas and an estimated figure (based on Q2 2018) for the remaining area.

65% (980) of the 18-20 years cohort in receipt of an aftercare service are in education/accredited training while **57% (277)** of the 21-22 years are in education/accredited training. Almost half (**46%; 903**) of the 18-22 years cohort in receipt of aftercare services continue to live with their carers indicating that they continue to experience caring relationships and stable living arrangements (Figure 4).

Figure 4: Living arrangements of 18-22 years in receipt of aftercare services, Sept 2018

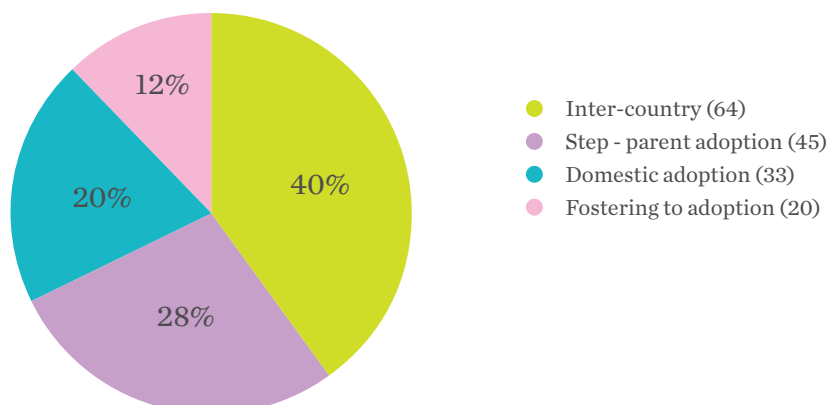


2.8 Adoption Services

Tusla is the competent authority for assessing the eligibility and suitability of possible adoptive parents. Following assessment, a recommendation is made to the Adoption Authority.

Some **162** applications for assessment of eligibility and suitability as adoptive parent(s) were received in the first nine months of 2018; **190** were received in the full year 2017. The most common application received to the end of September was for inter-country adoption (**40%; 64**) followed by step-parent adoption (**28%; 45**) (Figure 5).

Figure 5: Applications for assessment by type, Jan– Sept 2018



Some 148 children were referred for adoption (all types) during the first nine months of 2018. The majority (**66%; 98**) of children referred were going forward for step-parent adoption. One in four (**24%; 35**) was going forward for fostering to adoption while the remaining **10% (15)** were going forward for infant domestic adoption. The number of children referred for step-parent adoption (**98 for first nine months**) is up considerably on the **79** referred in the full year 2017.

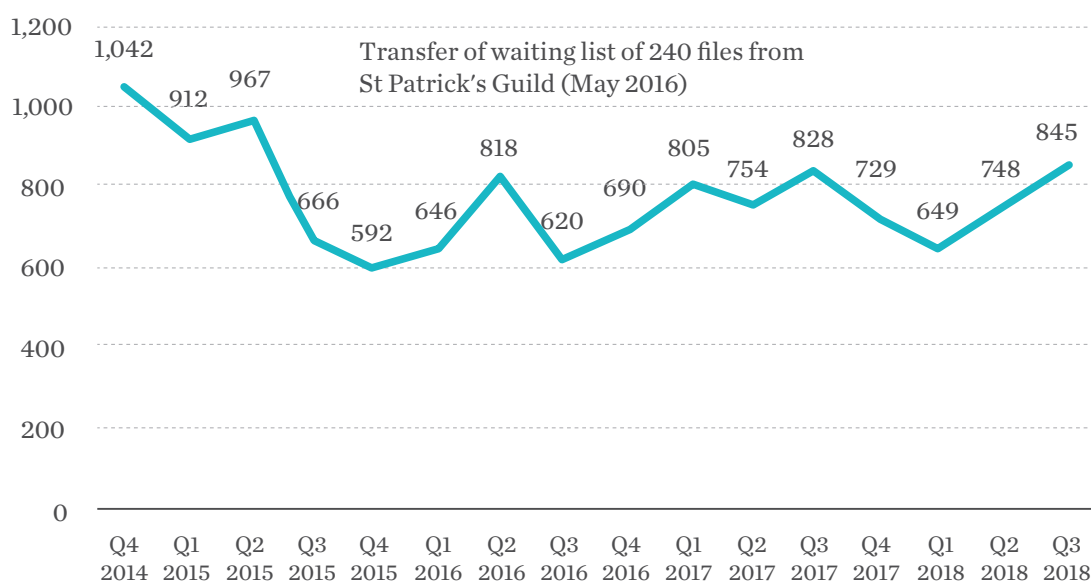
To the end of September 2018, a total of **105** adoption assessments were presented to local adoption committees for recommendation to the Adoption Authority. The most common type of assessment presented was for inter-country adoption (**35%; 37**) followed by step-parent adoption (**30%; 31**), fostering to adoption (**20%; 21**) and domestic adoption (**15%; 16**). A total of **152** assessments were presented to local adoption committees in 2017.

Information and Tracing Service

The Agency's adoption information and tracing service oversees a broad spectrum of enquiries from a wide range of people, including adopted people, birth parents, adoptive parents, siblings of adopted people and other birth relatives and people raised in long-term foster care. The service operates on a limited-statutory basis within the wider legal framework of the Adoption Act 2010 and assists each of these categories of person with their information and tracing enquiries.

For the nine months to September 2018 some **969** enquiries and **688** applications to commence tracing for a searched person were received. A total of **845** applicants were awaiting an information and tracing service (Figure 6). The increase in the numbers waiting in recent months is due to the priority allocation of an additional **126** illegal birth registration records as announced by the Minister for Children and Youth Affairs in May 2018.

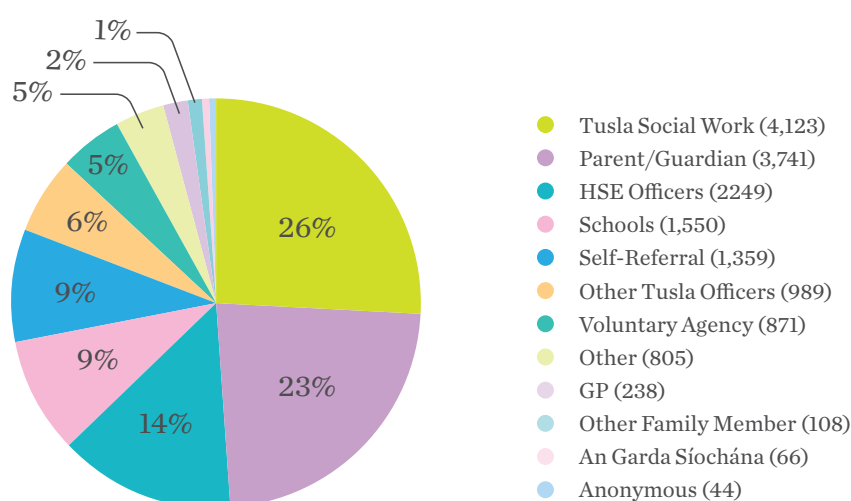
**Figure 6: Number of applicants awaiting information and tracing service
Q4 2014 – Q3 2018**



2.9 Family Support Services and Meitheal

At least **16,093** children were referred to family support services¹² during the first six months of the year¹³. This brings to 17,769 the number of children who were in receipt of family support services at the end of June 2018. The most common source of referrals was Tusla social workers accounting for more than one in four (**26%; 4,123**) referrals and followed closely by parent/guardian accounting for a further **23% (3,741)** of referrals (Figure 7).

Figure 7: Source of referrals for children referred to family support services, Jan–Jun 2018



Three out of four (**74%; 11,925**) children referred to family support services in the first six months of 2018 received a service. The type of service provided varies depending on the needs of the child and family.

There are at least **103 Child and Family Support Networks** operating across the country with a further 20 planned (June 2018). These are collaborative networks of community, voluntary and statutory providers intended to improve access to support services for children and families at local level across the 17 areas.

Figures coming through on the implementation of Meitheal – national practice model for all agencies working with children, young people and their families, demonstrate a growing level of activity.

Between January and June 2018, some **802** Meitheal processes were requested of which **634 (79%)** were initiated directly as a result of a discussion between a parent and a practitioner, **116 (14%)** were initiated as a result of diversion by social work departments while the remaining **52 (6%)** were initiated as a result of step-down by social work departments. A significant increase in these numbers is expected over the years.

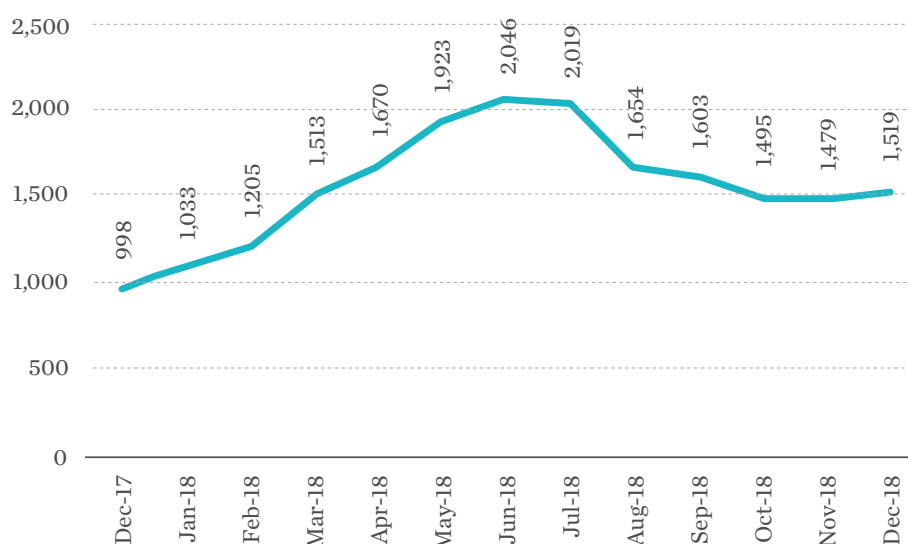
¹² Family Support Services includes those services funded through a Service Arrangement with the Child and Family Agency and those internally funded and delivered through the Child and Family Agency

¹³ Figures based on data from 81% of services

2.10 Educational Welfare Services

Educational welfare services, as part of its remit for supporting school attendance and school completion screened **6,653** referrals in 2018, **13% (768)** more than 2017. At year end there were **3,084** cases open to the service. Some **1,519** referrals were awaiting allocation to an educational welfare officer (EWO). Cases awaiting allocation are up **52% (521)** on December 2017, but are down **26% (527)** on the high of **2,046** reported in June 2018 (Figure 8).

Figure 8: Number of referrals awaiting allocation to an EWO, Dec 2017 – Dec 2018



A total of 704 school attendance notices (the first step in legal proceedings) were issued under Section 25 of the Education (Welfare) Act 2000 in 2018, 50 fewer than 2017, while 169 summonses were issued, 18 more than 2017. The school attendance notices in 2018, were issued in respect of 477 individual children and the summonses were issued in respect of 122 individual children.

2.11 Early Years Inspectorate

There are 4,435 early years services on the register of services (December 2018), 49 fewer than December 2017. Over 100 new applications to become a registered provider were received in the year, continuing to reflect the impact of the changes to the Early Childhood Care and Education Programme introduced by the Government and the new regulations (Child Care Act 1991 (Early Years Services) Regulations 2016) which commenced in June 2016.

The Early Years Inspectorate carried out 2,513 inspections in 2018; **480 (24%)** more than 2017. A total of 413 unsolicited information submissions¹⁴ relating to early years services were received in the year. There was one prosecution (which is ongoing) of early years services brought by the Agency in 2018.

2.12 Alternative Education Regulation

Under Section 14 (1) of the Education (Welfare) Act, 2000, children who are educated at home or who attend a non-recognised school - that is a school that is not funded by the Department of Educational and Skills (e.g. a private primary school) - must be registered with Tusla by their parents/guardians. The registration process requires that an assessment or assessments be carried out to determine whether a child is receiving a certain minimum education.

There are 1,425 children registered as being home-schooled almost 1,000 more than a decade ago (November 2018). Some **562** applications for home schooling were received in the 11 months to the end of November 2018, 36 more than the same period in 2017. One in four applications (**25%; 139**) was for a child with special needs.

A total of 352 assessments were done in the 11 months to the end of November 2018, **181 (34%)** fewer than the same period in 2017. At the end of November 2018, 511 children were awaiting assessment for registration, **298 (71%)** more than November 2017. The decrease in the number of assessments done and the consequent increase in the number of children awaiting assessment is due to the loss of a number of assessors from the panel of assessors.

At end of November 2018, **5,230** children were attending 43 independent schools i.e. schools that are not funded by the Department of Education and Skills.

¹⁴ Unsolicited information is defined as any piece of information that relates to the operation of an Early Years Service that has been brought to the attention of the Inspectorate and has not been sought, requested or invited.

3. Financial Framework

3.1 Overview

This section will set out the financial framework within which the Agency will operate in 2019 in terms of overall funding provided and financial governance of same, financial reporting, impact of 2018 cost pressures and expected 2019 cost pressures. It will also set out the prioritised initiatives in 2019 and their links to the Agency's strategic objectives, the capital expenditure plan and the financial risks that the Agency faces in 2019.

3.2 Overall Funding for 2019

Net Non-Capital Determination

The Agency's gross non-capital determination for 2019 is **€774.781 million**. This will be funded, in part by an estimated **€8.925 million** in appropriation in aid income from superannuation deductions.

Therefore, the Agency's net non-capital determination for 2018 is **€765.856 million**.

The net non-capital determination is the maximum approved expenditure limit. Expenditure must be strictly managed within this limit.

The indicative make-up of the 2019 financial allocation in respect of Gross Non-capital is outlined in Table 5, Financial Allocation in respect of Revenue, 2019:

Table 4: Financial Allocation in respect of Revenue for 2018

Category	Source	Allocation
Pay		305.309
Foster Care and other allowances		121.294
Private Residential and Foster Care		105.200
Legal		28.994
Grant Arrangements		156.437
Other Non-pay		57.547
Gross Non-Capital Allocation	DCYA Subhead A.3 767.425 DCYA Subhead B.4 €4.356 DCYA Subhead C.5 €3.000	774.781
Appropriation in Aid		-8.925
Net Non-Capital Allocation		765.856

The Gross Non-Capital allocation under the main DCYA A.3 Subhead in 2018 was **€739.586 million** and in 2019 will be **€767.425 million** hence providing an increase of **€27.839 million**. This is outlined in Table 6.

Table 5: Table Gross Non-Capital Additional A.3 Subhead Allocation Summary for 2019

Additional Revenue Allocation Summary Business Plan 2018	
Description	Value (€m)
Existing Level of Service Pressures	22.000
Key Service and Organisational Initiatives	3.000
Pay Restoration	2.839
2018 Total Gross A.3 Additional Allocation	27.839

Funding of **€4.356 million** was also provided under Subhead B4 Early Years which is an increase of **€0.539 million** over the **€3.817 million** provided in 2018. In 2019, an additional **€3.000 million** has been provided under Subhead C.5 which relates to funding specifically allocated for Domestic, Sexual and Gender Based Violence Services (**€1.500 million**) and Family Resources Centre Services (**€1.500 million**).

Capital Provision

Provision has also been made for capital expenditure by the Agency during 2019 up to a maximum of **€17.194 million**; an increase of **€3.254 million** on the 2018 allocation.

Financial Governance

The Agency will operate in the most efficient and cost-effective manner possible and strictly within the budget allocated. The management of the Agency's allocation for 2019 will have a regard for the pay/non-pay split.

In the event that income is less than estimated then, in line with Public Financial Procedures, gross expenditure will be reduced to compensate. Any excess income, should it arise, accrues to the Exchequer and cannot be used to increase the Agency's gross expenditure.

The Agency will be funded up to the approved level of allocation or expenditure, whichever is the lesser.

In the event that the Agency incurs any excess in net expenditure in 2019, it will be addressed on a 'first charge' basis in 2020 whereby the Agency will have to discharge the resultant liabilities arising as a first charge on its income and expenditure account, in the following financial year.

The Agency will have due regard to all relevant public sector financial rules including the Public Spending Code and Department of Public Expenditure and Reform Circulars. The Agency is working with the DCYA on an ongoing basis to assess the implication of Circular 13/2014, which proposed a movement to fund agencies on vouched expenditure basis, and to identify how this implementation can be managed without adverse impact to the affected agencies' delivery of services. The current position is that the majority of agencies continue to be funded on the basis of funding in advance of expenditure, due to cash flow risks, that a move to a vouched expenditure basis would involve.

The Agency will engage with the DCYA to review the continuing requirement for a derogation from Financial Reporting Standards.

The Agency will continue with arrangements to comply with the new Code of Practice for the Governance of State Bodies Business and Financial Requirements 2016.

The payroll and non-pay expenditure of the Agency continues to be processed through a shared service arrangement with the HSE and this will continue through 2019.

Financial Governance Improvements for 2019

The Agency has set out an assessment of its Internal Controls in the Statement on Internal Control in the Annual Financial Statements for 2017. The Comptroller and Auditor General in his report on the 2017 Financial Statements drew attention to the following issues and the Agency plans to address these Internal Control issues.

Management of and Accountability for Grants from Exchequer Funds

On the 1st January 2014, the Agency took over responsibility for four separate grant programmes which had previously been subject to different legal and governance arrangements. Since 2014, a programme of work has been undertaken to ensure that better governance arrangements are implemented for this grant funding. The first phase of this programme focused on the governance arrangements for the School Completion Programme funding. In addition to this, the governance arrangements for the Family and Community Support grants were also enhanced, to ensure compliance with the Child and Family Agency legislation.

The deliverables of this project included the following:

1. Development of revised contracts that will cover Sections 56–59 grants and for future commissioned services proportionate to funding value. A revised contract was put in place in 2018.
2. A recommended standard of governance, compliance and reporting models appropriate to the Agency's oversight responsibilities which can be applied to organisations proportionate to their size and level of funding including a phased implementation plan for these organisations to achieve compliance. A Good Governance Framework was developed to accompany the revised contract.
3. A governance assurance model and plan for internal operations with recommendations on functioning, staffing and systems. This is being implemented as part of the development of the commissioning unit. A Financial Compliance Unit and the Commissioning Unit have been established.

The Agency provides grant aided funding to approximately **690** separate agencies incorporating national organisations in receipt of excess of **€7m** per annum as well as organisations in receipt of less than **€1.000m** per annum.

There are limited resources available to the Agency and it is not possible for it to provide complete assurance over all the monies provided to all grant aided agencies. The Agency's approach to enhancing governance and control has been to address the areas where it has identified potential risk.

Annually the Agency has commissioned a programme of selected internal audits as part of the internal audit plan for grant funded agencies. In addition, the Agency has a programme to audit the largest funded agencies and has completed the internal audit on the largest grant funded agencies in 2016, 2017 and another two in 2018. The Agency will continue with this approach in 2019. The aim of this programme is to assess current governance and control arrangements. These audits covered internal controls, financial procedures, management structure and oversight, strengths/weaknesses and common issues across the grant streams that need to be addressed. The results from these audits contribute to the overall risk management and financial governance approach.

The Agency has established a compliance unit to provide additional assurance through a process of compliance statements and reviews of published financial statements as well as a number of other governance related tasks. The unit was established in 2017 and focused initially on the 24 grantees in receipt of an excess of €1m funding from the Agency. In 2018 the unit has expanded its focus to cover agencies receiving over **€250k** as well as other targeted reviews. In 2018 the unit gathered and assessed over **600** compliance statements and carried out detailed reviews of over 100 published financial statements. The unit will continue to work with *Benefacts* in 2019 to improve the processes and carry out broader analytics on the financial statements of funded agencies.

The agency has established a commissioning unit to ensure that the total resources available to children and families are applied to improving outcomes in the most efficient, effective, equitable, proportionate and sustainable way.

The Agency has developed a commissioning strategy which will outline a framework to work towards establishing the Agency's commissioning priorities and intentions for a three-year period.

This will be based on needs analysis and review. It will consider all the resources of the Agency, the statutory duties assigned under legislation and additionally what can be provided by partner agencies and statutory organisations to support the continuum of care at local and national level.

The commissioning unit will manage the process in 2019 to ensure that contracts are signed with Grant Aided Agencies. This contracting will be carried out through an online portal in 2019 which will streamline the process and enable for more effective data gathering and analysis.

In conjunction with the Commissioning Strategy and the Transformation Programme, the Agency will continue to address the requirements of Circular 13/2014. Tusla is continuing to work with the DCYA to assess the implications for services due to this Circular and to identify how implementation can be managed without adverse impact for service delivery.

3.3 Financial Profiling and Reporting

Tusla will continue to report on expenditure against budget and cash flow throughout 2019. Tusla will submit to the DCYA, a 2019 budget profile broken down by week and month, in line with the approved level of expenditure, detailing gross, Appropriations in Aid and other income.

In 2019, particular attention will continue to be paid to the separation of the pay and non-pay profiles, including identification of temporary staff requirements (agency costs) within the profiles. Detailed workings will be done to accurately estimate the expenditure/ drawdowns occurring under both categories, having regard to timing and commitments.

In 2019, Tusla will continue to provide monthly and weekly reports to the DCYA setting out spending to date. These reports will highlight variances from the start of year profile and identify emerging cost pressures. A narrative setting out the context and explanation for any variances from cash profiles will also be provided.

3.4 Current Cost Pressures in 2018

The current cost pressures in 2018 are presented here to highlight areas that may continue to have financial implications in 2019. The expected outturn for Tusla in 2018 based on year to date October 2018 is set out in Table 7. The forecast Income and Expenditure outturn for 2018 is an overspend of **€1.128 million** however, the Agency will be able to live within its allocated cash funding from DCYA in 2018.

Pay Costs

Tusla has estimated pay costs of **€278.072 million** in 2018 which is **€10.389 million** below the budget allocation of **€288.461 million**. The forecast under spend arises from time related saving due to the actual net new Whole Time Equivalent (WTE) landing on payroll being lower than forecast in 2018.

Table 6: Expected Outturn for 2018

2018 Full Year Forecast					
Type of Expenditure	Summary Category	Annual Forecast (€m)	Annual Budget (€m)	Forecast Variance (€m)	Forecast Variance (%)
Pay	Agency	30.974	0.000	30.974	
	On Payroll	238.692	281.234	-42.542	-15%
	Pension Pay	8.405	7.227	1.178	16%
Pay Total		278.072	288.461	-10.389	-4%
	Foster Care and Other Allowances	118.227	121.523	-3.296	-3%
	Grants	157.703	155.164	2.539	2%
	Legal	30.036	28.303	1.733	6%
	Other Non-pay	38.288	39.406	(1.118)	-3%
	Private Residential and Foster Care	114.333	98.102	16.232	17%
	Staff travel	11.778	11.418	0.360	3%
Non-pay Total		470.365	453.916	16.449	4%
Income Total		-7.311	-2.790	-4.521	162%
Superann PRD Income Total		-19.155	-18.744	-0.411	2%
Net Expenditure		721.970	720.842	1.128	0%

Note: There is no budget allocated for agency pay costs therefore any expenditure on agency is recorded as an overspend

Legal

Legal costs are projected at **€30.036m** to be overspent against budget of **€28.303m** by **€1.733m** 2018. However, there has been savings in relation to Tusla's own contracted legal firms with a saving in 2018 of **€1.198m** and in year 1 of the new contract, which ran from the 1st of May 2017 to the 30th of April 2018 of **€2.058m**.

Guardian Ad Litem Costs

Expenditure on the Guardian Ad Litem (GAL) Service is projected at €14.650m (GAL costs **€8.357m**, GAL Solicitor costs **€5.369m** and GAL Council costs **€0.924m**) for 2018. This expenditure has been demand-led as the service is commissioned by the Courts. Tusla pays the providers but does not control the commissioning.

Other Non-pay

The forecast spend on other non-pay of **€38.288m** is below the budget allocation of **€39.406m** by **€1.128m**. However, despite the overall underspend there are cost pressure areas giving rise to overspends in psychology and other therapy services, security costs, telecoms costs, and general office expenses.

Private Provision

The impact of increased complex needs of children in care has also created an increase in demand for specialist residential care placements for children. Numbers in private residential continued to increase and private foster care placements have remained high in 2018. An increase in the contract rate for Private Residential placements from October 2018 onward and on-going significant investment in arrangements to provide alternative support to residential care for children have also contributed to a cost pressure across this area of **€16.232m** in 2018.

Staff Travel

Staff travel costs in 2018 have increased compared to 2017 and are expected to exceed the allocated 2018 budget by **€0.360m**.

3.5 Expected Cost Pressure in 2019

Strict financial governance will be required during 2019 in order to bring the Agency in on budget. There are a number of cost pressures currently being experienced which will put financial pressure on the Agency during 2019. These primarily relate to:

- Grants to outside agencies
- Private Residential and Foster care services

As a result of these cost pressures it will be necessary to identify matching savings in order that a balanced budget is achieved. Table 7 presents a high-level description of the various pressures and savings required. Tusla will engage with the Department in relation to any cost containment measures which may have an impact on service provision.

Key Challenges/Issues

1. Overall Position

The draft projected position for 2019 has identified an initial estimated deficit of over **€20m**. The key driver for this overspend is expected expenditure on private residential and grant aided residential to cover the cost of compliance with the European Working Time Directive as well as continued high demand to meet placements for residential services. Again in 2019 the projections indicate high overspend on non-pay and a small underspend on pay in line with previous years. The table below set out the estimated deficit by high level expenditure category.

Table 7: Estimated Deficit 2019 by High Level Expenditure Category

Type of Expenditure	Summary Category	Forecast 2019 €'000s	2019 Budget Estimate €'000s	Variance €'000s
Pay Total		305,455	305,455	0
Non-Pay	Foster Care & Other Allowances	118,024	121,340	(3,316)
	Grants to Outside Agencies	163,906	161,367	2,539
	Legal	30,163	28,303	1,860
	Other Non-Pay	49,086	45,722	3,365
	Private Residential and Foster Care	123,655	103,527	20,128
	Staff Travel	12,330	11,858	472
Non-Pay Total		497,164	472,116	25,048
Income Total		(7,795)	(2,790)	(5,005)
Net Expenditure		794,824	774,781	20,043
Cost Containment Measures				(20,043)
Net Expenditure after Measures				0

The reason for the difference between actual income and budget is that allocations received outside the main A.3 subhead are treated as other income.

2. Pay

The key challenge is to ensure the effective prioritisation of posts to meet key service demands. This will require a reprioritisation of pay budget in 2019 which has been previously allocated to services that are now deemed to (1) have not been filled or (2) to be of a lower priority.

In addition, we have also recruited on a temporary basis over 500 positions as agency. A further challenge will be to try to reduce the dependency on agency and move these staff to full time positions.

3. Non-Pay

Based on the projected overspend as set out above the key drivers of this overspend have been identified around:

1. Private Residential & Grant Aided Residential

a. European Working Time Directive

The residential services have had to engage with private/grant agencies to agree levels of staffing that will be required to meet requirements under the European Working Time Directive and to meet with HIQA standards. This is expected to have a significant additional cost circa **€12 - €14m** for 2019.

2. Increased ICT expenditure to support the investment made in NCCIS and new equipment.

Significant investment was made in both new equipment and new data lines in 2017 & 2018 to support the roll-out of the NCCIS. The impact of this is increased operating costs that could be in the order of **€2.5m** for 2019.

3. Investment in support to the agency to develop fit-for-purpose Data Protection, FOI, Health and Safety and Parliamentary Affairs Models.

The agency has a high reliance on external support to develop a fit-for-purpose model to meet with its legislative requirements in this area. It is expected that this will continue through 2019 with a potential commitment of up to **€2m**.

4. Increased investment in rental properties to provide fit-for-purpose accommodation for staff and children and families.

There have been new rental properties committed to by the agency over 2017 & 2018 which will require additional funding of circa **€1m** across 2019.

5. IRPP commitments made in 2017 & 2018.

The agency has committed additional resources to the provision of services to children under the IRPP programme and much of this resource has been met from savings across other service areas in 2018.

The full cost of this service is in the order of **€4.5m** and it is expected that costs of circa **€1.5m** will have to be met additionally in 2019.

6. Potential Saving Areas for 2019

Operations have identified the following areas for potential cost containment measures in 2019 to enable the Agency to deliver its services within allocated resources:

1. Cost transfer related to children over 18 within disability services.
2. Reduction in the number of children under 12 in private residential placements.
3. Reduction in agency pay and conversion to payroll.
4. Reduction in high cost aftercare arrangements.

Table 8 outlines the additional monies provisionally allocated to areas, regions and directorates to meet existing level of service (ELS) pressures in 2019.

Table 8: Additional monies allocated for ELS Pressures in 2019

No.	Decription	Value 2019 (€m)
1	Pay	11.61
2	Private Residence and Foster Care	4.68
3	Grants	4.60
4	Other Non Pay	3.51
5	Staff travel	0.44
2019 Total ELS Allocation		24.84

3.6 Prioritised Initiatives for 2019

The prioritised initiatives to be allocated funding in 2019 are outlined in Table 9.

Table 9: Prioritised Initiatives – Business Plan 2019

No.	Description	Value 2019 (€m)
1	HIQA	1.5
2	EWS / SCO	0.5
3	Adoption	0.4
4	DSGBV (Subhead C.5)	1.5
5	FRC (Subhead C.5)	1.5
6	One House	0.3
7	Time 4 Us	0.1
8	Traveller / Roma Strategy	0.2
2019 Total Gross Allocation		6.0

Prioritised Initiatives in 2019

Additional funding is being allocated in 2019 in respect of implementing HIQA recommendations, Educational Welfare Services, Adoption, DSGBV Services, Family Resource Centre services, ONE HOUSE, Time 4 Us and Traveller/Roma Strategy.

Resource Allocation Programme

Tusla undertook work in late 2015 on the development of an appropriate needs-based Resource Allocation Profiler for service delivery. This work was adapted from the existing model developed with HSE for use in primary and community care settings and considered its application for Tusla services.

Work on the Resource Allocation Profiler continued in 2016 and a programme implementation plan has been set out as to its future use in influencing decision-making regarding the equitable distribution of the Agency's limited resources across areas and services. It is intended to expand the RAP

model in Phase 2 to take into account additional quantitative and qualitative measures that are deemed to affect the demand for the Services of the Agency and therefore the equitable distribution of the available resources.

Procurement

The Agency is a customer of Health Business Services (HBS) Procurement, HSE, for the procurement of goods and services, for business continuity purposes, and compliance with regulations issued by the Department of Public Expenditure and Reform on the use of centres of procurement excellence. HBS Procurement represent an integrated approach to services and goods requirements on all procurement categories for Health and Social Care and is part of the Office of Government (OGP) Procurement strategy to deliver this.

HBS Procurement supports the Agency in defining our needs and assists in the management of procurement processes. They focus on achieving efficiency, effectiveness and best value for money in terms of overall life-cycle and operate in a fair, open, transparent and non-discriminatory manner in the marketplace.

The Agency has a very significant reliance on HBS Procurement in providing information and in assessing if legacy and other contracts are compliant with procurement rules due to the absence of a full service Tusla dedicated procurement function.

The following factors were identified as contributing to the identified areas of non-compliance:

- Historical contracts inherited under The Child and Family Agency Act 2013 when the Agency was set up.
- Court ordered unique and specialised services with specific vendors nominated by the Court.
- Individual services sourced at local areas which, when aggregated at a national level, exceed the **€25k** procurement threshold.
- Due to a historical under investment in ICT systems, the procurement system is heavily dependent on self-reporting, leading to delays and difficulty identifying expenditures that require procurement. There is no facility to implement real time controls and the Agency will continue to rely heavily on manual review processes to ensure compliance with procurement guidelines. This limits the capacity to monitor, on a timely basis, expenditure against value limited contracts as well as ensuring that only approved contracts are used.
- Significant expenditures in the Agency are for social services and a normal competitive market does not exist in Ireland for these types of services.
- Some areas are awaiting the completion of new procurement exercises that are in progress.

The following has commenced to address the known areas of non-compliance:

Expansion of Procurement Support within the Agency

The Agency has established a small procurement function to support the management and monitoring of contracts. This function works with both HBS Procurement and the OGP on procurement related matters and provides guidance and assistance to support compliance with procurement requirements. The Agency intends to expand this function in 2019 and will prioritise its limited resources to those parts of the procurement process that have the greatest risk from both a compliance and value for money perspective. In addition to this procurement function, the Agency has set up a Commissioning unit to support identifying business requirements for procurement services.

Implementing a Corporate Procurement Plan (CPP) for the Agency

The Agency developed a rolling three-year Corporate Procurement Plan (CPP) in 2017 and will continue its implementation as outlined in the 2019 – 2021 CPP. This is in conjunction with HBS Procurement to identify the key procurement requirements of the Agency which will assist with proper planning and evaluation of requirements and will facilitate timely and appropriate procurement exercises to be carried out.

Contracts awarded since establishment date

Procurement exercises for contracts totaling **€266m** have been completed which include Residential Services, Legal, Consulting and Agency Healthcare.

Training & Education

A procurement training and education programme is being implemented for staff who have responsibility for non-pay expenditure. In early 2019 a Legal procurement training programme will be delivered and local area training will be provided throughout the year which will reaffirm compliance requirements with procurement rules and financial regulations.

Communication and Data Access

All relevant staff have access to procurement information on the Agency's Finance / Procurement Hub and communication updates are issued on a regular basis.

Current Issues

The Agency acknowledges that there are issues with procurement processes and continue to monitor compliance and disclose information. The Agency's business requirements are complex and will continue to take time to be addressed. The continual re-occurrence of practices is mainly due to:

- It is not always possible to identify if the procurement of some legacy contract arrangements are operating within approved rules. These arrangements existed prior to the establishment of the Agency which remain to be fully addressed and are difficult to cease without adverse service impacts.
- The Agency did not have a dedicated internal procurement resource until mid-2016 and has had issues in recruiting resources. Despite this lack of capacity, the Agency has embarked on a number of procurement process.

3.7. Capital Expenditure

The 2019 capital allocation is intended in the first instance to meet existing contractual commitments entered into under the 2018 Capital Plan and proposed future service requirements.

Capital Plan Priorities 2019

Capital Plan priorities for 2019 are currently being developed for Board Approval. It is important to note that there is currently a commitment for capital funding for rolling Capital Projects from 2018, such as the major refurbishment project at St. Finbar's Portlaoise, as well as certain equipment ordered in 2018, but not delivered until 2019.

A major capital project is planned to start on site in Q1 2019 in Limerick. Other capital projects are proposed in the Draft Estates Strategy, and if the Strategy is approved a number of these may be able to start in 2019, and provision is made for the funding of such projects under the general heading of "Estates Strategy". Annual capital programmes are also provided for, i.e. the Minor Capital Programme (which includes statutory compliance, condition monitoring, infrastructural risk, reactive works, and asset management), Equipping and Vehicle Replacement Programmes. These key proposed capital developments are summarised in Table 10.

Table 10: Capital Developments

Area	Item	2019 €'m
Estates	Minor Capital	3.000
Estates	Limerick	3.250
Estates	Portlaoise	2.800
Estates	Equipping	2.000
Estates	Vehicle Replacement	0.250
Estates	Estates Strategy	0.750
	Estates Sub Total	12.050
ICT	Infrastructure	3.000
ICT	Applications (App Development & App Procurement)	2.000
ICT	Data Management and Analytics	0.150
	ICT Sub Total	5.150
	Grand Total	17.200

3.8 Financial Risk Areas

Effective service delivery and the planned pace of reform are dependent on sufficient resources being available; this has been considered in the setting out of the priorities for 2019.

The key financial risk areas for the Agency in 2019 are:

Demand Led Specialist Residential and Foster Care Placements. An increase in the number of children in care requiring specialist residential and foster care services will have a significant impact on resources due to the high cost nature of these services. As this is a Demand Led service, it is difficult to predict or control expenditures across the service.

Each placement in Private Residential now cost costs c. **€300,000 per annum** and each placement in Private Foster Care costs excess **€50,000 per annum**. Commitments to young adults who were in private foster care and require ongoing support have a significant resource investment in DML and DNE.

Increased Cost of Private Residential

Placements. Operations have agreed increased contracted placement rates with Private Providers to address the cost of compliance with European Working Time Directive requirements and meet staffing requirements to meet HIQA compliance standards. A full year cost of these measures is estimated at **€10m**.

Cost Containment Measures. The Agency projects that it will need to put in place cost containment measures of circa **€20m** in 2019 to deliver its services within its allocation. If these cost containment measures are not achieved the savings will need to be made in other areas for the Agency to deliver its services within its allocation.

If the **Joint Protocol between HSE and Tusla on Disability** is not implemented in 2019, Tusla will carry an additional expenditure of up to **€3m** which was not budgeted for in 2019. This is a Demand Led service which must be funded by Tusla if HSE are unwilling to support it and consequently will impact on Non-Pay expenditure in 2019.

IRPP Programme. Tusla has been working to deliver on Government plans to welcome up to 200 separated children seeking asylum (Unaccompanied Minors) to Ireland and will spend in excess of €5m on the current service in 2018, and this figure will increase with any additional commitments that are entered into. No budget has been allocated to Tusla in respect of this initiative.

Legislation for Children First, After Care and Early Years. The financial implication of this legislation has been difficult to predict, and the impact will be assessed through 2019. Additional expenditure driven by this new legislation could impact on the Agencies ability to live within its 2019 allocation.

Part year funding for new posts. The funding to recruit posts in 2019 is part year funding only. If these posts are recruited in 2019, then there will be a commitment to additional funding in 2020 to cover the full year cost of the posts.

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

Pension costs may be driven by higher numbers of staff retirements than are budgeted for in 2019. These costs cannot readily be controlled in terms of financial performance and are difficult to accurately predict. This plan has been prepared on the basis that pension related funding issues will be dealt with separately from the general resource available for service provision.

Payments to the State Claims Agency for the cost of managing and settling claims that arose in previous years may be made by Tusla in 2019. These payments are of a legal and technical nature and the business plan does not provide for any expenditure under this heading as there is no budget yet in place to cover this expenditure.

Due to a **historical lack of investment in ICT** some payment processes are manual and therefore have increased risk due to manual controls and lack of automation. The Agency has identified this high risk and has put in place mitigating controls over these Areas.

Public Liability Insurance for Foster Carers is no longer available from private insurers. Discussions are being progressed with the State Claims Agency (SCA) to provide mitigating cover. Any claims not covered by SCA will fall to be paid by Tusla. Currently any claims arising are being assessed by SCA on a stand-alone basis.



4. Human Resource and Workforce Planning

Overview

This chapter outlines the priorities for Tusla Human Resources (HR) for 2019 required to achieve the 2nd year deliverables for the Corporate Plan actions as set out in Tusla Corporate Plan 2018–2020. It also incorporates the HR information requested in the Performance Statement.

A HR strategy was developed as part of the commitments under the Tusla Corporate Plan 2015–2017. Under Tusla Corporate Plan 2018–2020, the HR Strategy and its associated implementation plan will be brought to the Tusla Board in Q1 2019. The implementation of the Strategy will support Tusla in achieving its overall objectives for the Corporate Plan 2018–2020 and for Business Plan 2019.

Human Resources Strategy

The following key elements of the HR Strategy will be progressed in 2019:

Tusla Recruit

Recruitment and talent management initiatives are planned to underpin Business Plan 2019 in order that organisational objectives are met. During 2018, HR acquired additional resources to strengthen internal recruitment capacity of the Tusla recruitment team – Tusla Recruit. In 2019, Tusla Recruit will continue to develop and resource the recruitment team to deliver on the growing recruitment needs of the Agency in line with the planned organisational development.

Tusla Recruit will continue to work in partnership with Health Business Services (HBS) where advantageous i.e. high volume campaigns, whilst increasing internal capacity, to streamline and deliver agreed targets. Tusla Recruit are currently performing 98% of all recruitment, with HBS usage for only 2% of recruitment overall.

During 2019, Tusla Recruit will supplement the Tusla specific recruitment panels for service delivery grades in line with Tusla's Workforce Development Plan and in readiness to adapt to outputs identified with Tusla's Organisational Development & Design initiatives in 2019. Tusla Recruit have commenced scheduling for 2019 requirements of core grades to support Child Focused Multidisciplinary Care Teams i.e. Social Work, Social Care, Family Support and Management/Administration staff categories.

Each existing panel will be assessed to identify the talent pool available in line with the identified resourcing needs and Tusla Recruit will work with representatives from the Chief Operations Office, hiring managers and workforce planners to prioritise the needs of the organisation and agree scheduling of bespoke recruitment campaigns and priority requirements.

Tusla Recruit have identified the need for a suite of private interview rooms, with reception facilities to a National Interview and Appointments Centre to assist the team in the delivery of increased efficiencies and to reduce the cost of the current spend on the hire of external interview rooms. Work is currently on going to provide designated accommodation for Tusla Recruit and a National Interview and Appointments Centre within the new accommodation sourced in the Brunel Building.

Workforce Planning

Among the key priorities set out in the 2018 – 2020 Corporate Plan is the plan to recruit and retain appropriate levels of dedicated, experienced, and qualified staff to meet the resourcing requirements of the operational plans. The Corporate Plan identified the need for the Agency to engage in a range of initiatives designed to assist with recruitment and retention consolidated in the form of a strategic multi – year workforce plan.

During 2018, HR worked to progress the implementation of Workforce Planning processes and develop a Strategic Workforce for the Agency. The Tusla Strategic Model for Workforce Planning, 2018–2020, developed by HR in partnership with Operations, Finance and Workforce Learning and Development is the first pillar in the introduction of a more strategic approach to workforce planning for the Agency.

The plan seeks to ensure that the Agency has the right people with the right skills in the right place at the right time. It describes the Agency's intent to transition from an operational short term approach to workforce planning over time to a mature approach, delivering truly strategic workforce planning in the coming years.

The development of this multi-annual Strategic Workforce Plan for the Agency includes the initial high level design of the approach to Multidisciplinary Teams (MDTs). This initial design will require further detailed design and integration with the development of the corporate function spine in the Agency. As such, the Agency acknowledges that the plan is a starting point and will be incrementally developed over the next two to five years.

The plan identifies the challenges that will be faced and the strategic actions needed to supply a workforce to deliver on the vision of 'An Ireland that is committed to the safety and wellbeing of children, young people and families'.

The Agency will focus on the implementation of workforce planning processes whilst supporting the delivery of service at the 'front door'. It will seek to fully support the Child Protection and Welfare Strategy in the national approach to practice, aligning all aspects of work to take the lead in child protection and welfare working with families, communities and partner organisations while keeping safety and wellbeing at the centre of all that is done.

The following key actions will be progressed in 2019:

- An implementation plan for the Tusla Strategic Model for Workforce Planning 2018 - 2020 will be developed and approved by Tusla Senior Management and the Board;
- A Workforce Planning Steering Group, with membership from Tusla Senior Management and the DCYA will be formed to report to Tusla SMT and Tusla Board on all aspects of the implementation of workforce planning to the Agency;
- Subsequent Working Groups will be developed to deliver on various aspects of the plan and will report to the Steering Group on assigned actions;
- Metrics will be developed to monitor workforce planning progress and impact on a regular basis to ensure the action plan is working;
- Agreement will be sought to conduct an integrated review of Tusla operating model (corporate functions and front line units) to include detailed organisation design. Detailed design of MDTs will be undertaken and final agreed teams, roles and sizing;
- Specialist disciplines will be confirmed, piloted, tested and re-evaluated to refine a MDT approach;

- A number of pilot sites will be identified as part of the Tusla Multi-annual Strategic Workforce Plan Implementation Plan;
- Agreement will be gained to develop a workforce planning technology solution that integrates with all relevant HR data systems (e.g. SAP, recruitment system etc.) and support workforce planning processes;
- The procurement and appointment of an external consultant to support the implementation of the Tusla Strategic Model for Workforce Planning 2018 - 2020

Promoting Tusla – Employer of Choice for Social Work Graduates

Through market analysis Tusla Recruit has developed an awareness of the limited number of social work students graduating each year. An approximate number of **240** students graduate with social work qualifications each year. Tusla developed plans to target graduate streams directly across universities and colleges, during 2017 and beyond, promoting Tusla as an employer of choice. Tusla HR will continue to participate in the “National Strategic Framework for Health and Social Care Workforce Planning” to inform and support internal decisions regarding resource deployment.

The following actions are to be progressed in 2019:

- Scholarship programmes will be explored to attract future workforce from this talent pool. In addition, Tusla will explore other initiatives in conjunction with third level institutions outside this pool to attract an increased number of potential social workers. Cross-border initiatives will continue to include students from Northern Ireland/UK and Scotland.
- In consultation with CORU on requirements, HR will explore international recruitment opportunities to attract social work graduates from other jurisdictions.

- Tusla will work in partnership with DCYA to facilitate interaction with the Department of Jobs, Enterprise and Innovation to support employment permits/visas for overseas social workers.

Reducing the Recruitment Timeframe

In line with best practice, Tusla Recruit will monitor recruitment activities and will continue to implement the plan to meet the target of reducing the timeframe to 14 weeks or less. As outlined previously, on receipt of a role request from a hiring manager, Tusla Recruit has set a target that **95%** of requests processed to offer stage within 14 weeks. 2018 actions in this area have resulted in recruitment timelines of between 16.5 and 14.5 weeks. Continuing focus on this area is a priority in 2019.

Tusla Recruit established a specific team in 2018 to manage, maintain and analyse recruitment data and a number of detailed reports/reporting systems have been created based on recruitment activities and agreed key performance indicators. This initiative will be enhanced in 2019.

To improve the recruitment process, awareness and training programmes will be continued and strengthened to ensure all stakeholders contributing to the process will do so in a timely manner.

Work will continue within Tusla Recruit to review all Panels created since 2015 to expire panels over 3 years as best practice and also to review panel activity and run updated campaigns in line with market activity and resourcing needs.

Enhanced Recruitment Governance Arrangements

Good governance is central to effective operations within the public service; it is vitally important in effectively discharging statutory and policy obligations. Good governance ensures that a framework of structures, policies and processes are in place to deliver on these obligations and it allows for an objective assessment of management and corporate performance.

Tusla is licensed by the Commission for Public Service Appointments and is required to comply with the Codes of Practice issued by the Commission for Public Service Appointments. In summary, the Codes require that high standards of probity, merit, equity, fairness, confidentiality and good governance underpin all licensed recruitment activity and processes.

Employee Health and Well-being and EAP

Employee health and well-being, and employee assistance programmes provide the necessary systems and processes to enable and support all staff to reach and maintain their full potential in the workplace and thus deliver a high quality of service. Tusla are developing an Employee Well-being Strategy in 2019 called “Healthy Workplaces 2019”.

As part of the Workpositive Framework 2018 - 2022 for Tusla a key element includes the employment assistance service being further developed. Tusla will support staff through the provision of critical incident stress management. It is envisaged that peer-to-peer supports will be developed further following its implementation in 2018. This programme will be established and developed where appropriate. Resilience training will be provided to staff with support from workforce learning and development.

A key priority for Tusla in 2019 will be to implement an agreed Retention Strategy. The Retention Framework was developed by Health Wellbeing Tusla in 2018 following the results from the retention survey that was completed in 2017. A Steering group was established following the work by Health and Wellbeing and this will be led by HR in support of the Workforce Plan for Tusla.

Occupational Health will be further developed in 2019 and a Tusla specific service developed and this will be communicated to staff and management. Furthermore, Tusla Health and Wellbeing Department intends to develop rehabilitation programmes to facilitate staff returning to work.

We have developed an Absence Management Group and we are developing guidelines for Managers and supports in assisting staff getting back to work following illness.

We have also an Equality, Diversity and Inclusion Working Group that we are developing a Vision Charter for Tusla 2019. Tusla list Trust, Respect, Empathy, Working Together and Integrity as its values. The newly formed Tusla Equality, Diversity and Inclusion Working Group would like to invite all staff to contribute to the creation of our Vision Charter for Equality, Diversity and Inclusion within the Agency.

We are working towards building and maintaining an inclusive environment which promotes equality, values diversity and respects the rights and dignity of all.

Tusla National Transfer Policy

Tusla National Transfer Policy is in existence since 2016; it was revised and updated in 2018. It allows staff to apply for a transfer on a grade-to-grade basis from to anywhere within the country. There is a positive uptake to this policy, with almost 400 applications for transfer. Tusla HR has actively progressed 120 transfers since establishment of the pilot transfer policy.

The transfer policy continues to enhance staff retention by affording staff the opportunity to transfer across the Agency. The National Transfer Policy is considered in conjunction with vacancy management. It provides opportunities for staff self-efficacy, development and motivation, whilst enhancing staff retention.

High Level Summary of Tusla Workforce

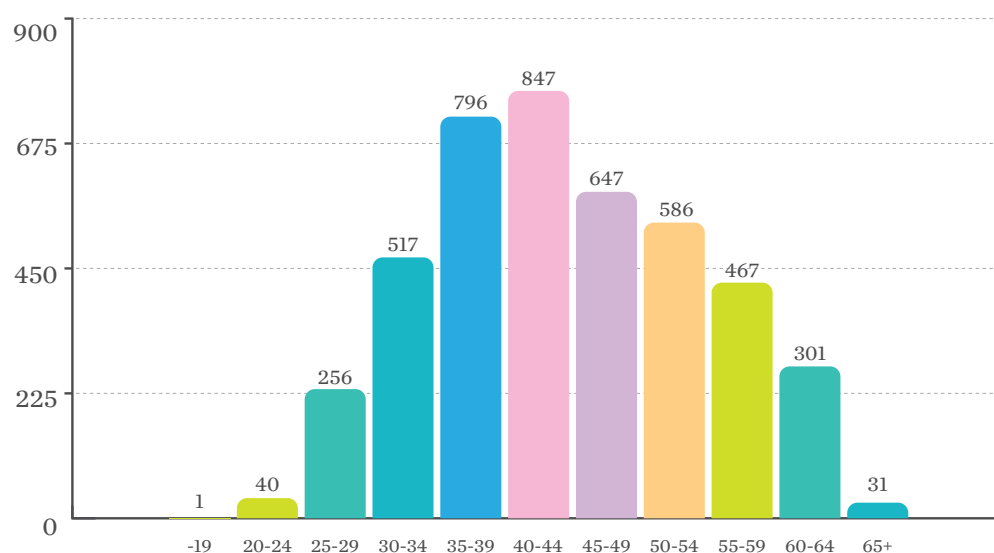
This section describes the profile of the Tusla Workforce at 31st October 2018. This data is published monthly/quarterly and will continue to inform future workforce planning and succession planning as it progresses throughout 2019. It should be noted that the staff headcount is a higher figure than the Whole Time Equivalent figure as there are a sizeable number of staff working part-time that share posts.

Table 11 sets out the Whole Time Equivalent staffing resource for Tusla in post on the 31st December 2018 by grade category.

Table 11: Workforce by Grade Category

Grade Category	WTE Dec 2018
Social Work	1452.72
Social Care	1149.55
Psychologists & Counsellors	28.59
Other Support Staff inc Catering	53.43
Other Health Professionals	111.02
Nursing	6.22
Management VIII+	178.55
Family Support	131.94
Educational Welfare Officers	97.51
Admin Grades	683.57
Total	3893.1

The following Figure 9 outlines the age profile for all staff in the Agency.

Figure 9: Age Profile Tusla Employees (Data at 31st December 2018) by number of staff

As previously outlined, Tusla have developed a HR Recruitment, Talent and Management Plan for 2018, which outlines Tusla's proposed strategy to deliver on recruitment. One key component was to reduce the dependency on external agency staff during 2018. The monthly profile of overall staff numbers, use of external agency staff and associated staff pay costs is outlined below.

Table 12: Monthly Profile of Overall Staff Numbers and Associated Pay Costs

2018	Overall Number of Staff (WTE)	Associated Staff Pay (excl. Agency)	Agency Use (WTE)
January	3,695	€22,878,390.64	461
February	3,691	€17,713,641.31	453
March	3,719	€19,497,145.25	450
April	3,747	€18,800,354.76	464
May	3,760	€19,520,956.99	440
June	3,769	€19,118,115.55	494
July	3,778	€19,379,772.18	472
August	3,772	€19,994,405.90	501
September	3,801	€18,980,145.29	505
October	3,835	€20,066,388.75	487
November	3,859	€19,942,468.17	491
December	3,893	€20,219,285.67	499

The actual number of staff exits for all grades and regions from Jan 1st 2018 to the 31st of December 2018 is 308. See Table 13 for a breakdown of staff exits by Grade Category and Table 14 for a breakdown of staff exits by Region and Corporate areas.

Table 13: Actual Number of Staff Exits by Grade Category – 31st December 2018

Actual Number of exits including Leavers and Retirees at 31st December 2018	
Grade Category	Total (number of staff)
Social Work	158
Social Care	68
Psychologists & Counsellors	2
Other Support Staff inc Catering	7
Other Health Professionals	2
Nursing	1
Management VIII+	5
Family Support	17
Education Welfare Officers	3
Admin	45
Grand Total	308

Table 14: Actual Number of Staff Exits by Region – 31st December 2018

Actual Number of exits including Leavers and Retirees at 31st December 2018	
Grade Category	Total (number of staff)
West	49
South	47
Residential	56
Dublin North East	51
Dublin Mid Leinster	67
Corporate and National Services	38
Total	308

Recruitment Projections 2019

Recruitment projections for the delivery of posts relating to the 2018 recruitment targets will be outlined in the forthcoming Tusla Recruitment Plan, 2019. A month by month projection is set out in Table 16 for each grade. The recruitment projections include posts relating to the 2018 budget that will commence in 2019. A total of 489 posts are set out in the table, which cover posts for Social Work, Social Care, Family Support, Early Years¹⁵, Aftercare posts and Organisational Development posts. The projections also include 280 posts, which relate to projected turnover in 2019 based on 2018 figures. This projection also includes a 5% reduction based on the key performance indicators for retention.

The posts funded for 2019 are not detailed in the projections; however, Tusla Recruit will amend and update the table when the details of the breakdown of the grades are notified to the HR Department.

Tusla Recruit in consultation with Finance and Operations has developed a tracker system for tracking the different funding streams for the 2018 and 2019 funded posts. Each funding stream will

have a unique identified code and will be allocated a tracking reference on approval. Tusla Recruit will record the reference along with approval reference on receiving the 'Approved Request to Recruit Form' (Job Order). Tusla Recruit will be in a position to report on the funding streams following the identification and verification by the services.

Tusla Recruit have developed a monthly report which reports on actual posts recruited versus projected hires on a month by month basis and make necessary monthly amendments to the projected recruitment table in order to submit a monthly amended report with the monthly HR Integrated Report.

Tusla Recruit have developed and provide a standard suite of reports on recruitment and selection activities; publish weekly activity reports for senior HR management and provide accurate updated information for the monthly HR integrated report; and develop a set of meaningful recruitment metrics and key performance indicators for recruitment activities to allow for efficient reporting. Tusla Recruit will need to acquire a HR/Recruitment System that will provide for the gathering, collating, presenting and reporting of Tusla Recruit activities.

Table 15: Projected Recruitment in 2019 (WTE)

Staff by Category	Jan 19	Feb 19	Mar 19	Apr 19	May 19	Jun 19	Jul 19	Aug 19	Sept 19	Oct 19	Nov 19	Dec 19	Total
Social Work	5	12	18	14	12	8	10	15	15	19	18	3	149
Social Care	1	8	9	15	12	9	3	3	8	10	12	12	102
Psychology and Counselling							3		3				6
Other Support Staff inc catering			1		1			2					4
Other Health Professionals			5	2	2			2		2			13
Nursing													0
Management VIII+		2	1	5	4	2		4	5	4	2		29
Family Support		1	2			9	10	8	5	7			42
Education and Welfare Officer			1		2			1					4
Admin Grade III-VII	3	10	15	12	15	15	18	8	9	14	15	6	140
Overall Total	4	33	52	48	48	43	44	43	49	57	47	21	489

¹⁵ Recruitment are engaging with Early Years to plan and progress the recruitment of a fully staff Early Years Inspectorate in 2019. Details of WTE breakdown will be identified through this engagement.

Table 15 provides the initial recruitment projections for Tusla in 2019. The forecast is based on previous years' statistics and estimates of future workforce needs for the Agency. The recruitment projections provide a guide to the projected growth in the workforce in 2019, however, like all such exercises they are subject to an inherent degree of uncertainty. This table is a live document and will be updated accordingly in line with activity and actual recruitment. The Tusla Strategic Model for Workforce 2018 - 2020 will impact the recruitment projections. Pilot Tests planned for Multi-Disciplinary Teams in 2019 will impact these projections and the table will be updated accordingly when the sizing and gap analysis for the pilot tests are complete and appropriate funding aligned.

Social Work Workforce Summary

Social work recruitment is of significant importance to many of the priorities identified by Tusla for 2019. Tusla is proposing to recruit 149 professionally qualified social work grades by the end of 2019 (based on 2018 activity).

Business Support Functions / HR Operations and Business Support

Tusla intends to strengthen management information reporting, to include improved integrated HR, payroll, monthly profiling and variance reporting. Working closely with Tusla IT, HR plans to further develop the HR integrated reporting, monthly profiling and variance of Tusla staffing profile, absenteeism, turnover and related reports. This will further progress Tulsa's capability in the development of interactive dashboards to allow accurate, timely HR information at regional level thus facilitating appropriate interventions and decision-making.

Tusla will continue effective delivery of transactional HR activity through the HR Business Support function and Health Business Services shared services' partner. Following analysis and feedback received in 2018, Tusla HR will transition some transactional HR processes from Health Business Services to Tusla HR thus allowing for improved service delivery and enhanced governance. Continued Feedback sessions with internal customers will be held to identify opportunities for transactional improvement. Tusla HR plan to monitor and review Health Business Services HR and payroll services in line with the existing HBS Business Partner Arrangements and associated Service Level Agreements.

Tusla will ensure that time and attendance and travel and subsistence processes are robust, transparent, efficient and effective. The successful implementation of the pilot Payroll Project in Dublin North East Region will be further rolled out in 2019 across the Agency. A cross departmental project group was established in 2018 to scope an IT solution for Time & Attendance and Travel & Subsistence. Documents are waiting approval with plans to procure a system in 2019, moving from manual processes for Time & Attendance and Travel & Subsistence.

Employee and Industrial Relations

Tusla will continue to create an employee relations environment conducive to good employee relations within the public sector model.

Tusla intends to develop and finalise an industrial relations/employee relations strategy through continued engagement with our strategic partners.

To support the service Tusla will develop a full database of industrial relations/employee relations strategy cases, nationally and regionally, including legacy HSE cases. This will allow for full oversight of issues arising and will allow for consistency and transparency throughout Tusla.

5. Delivering on the Corporate Plan Year 2

In this chapter, the Business Plan actions to be delivered in 2019 are presented under the relevant Strategic Objective and Corporate Plan action that they are stemming from. Over the three-year period of the Corporate Plan 2018–2020, the Business Plan actions for each year will progress the achievement of the relevant Corporate Plan action and underpinning key performance indicators.

Aligning to the Corporate Plan, it should be noted the following Corporate Plan Actions have no actions due in 2019; 1.9, 1.12, 4.8, 5.2, 6.8, 6.12, 6.15, 6.18, 7.1, 7.3. However, actions 5.2, 6.12, 6.15, 6.18, 7.1, 7.3 and have identified actions for 2019 in order to achieve identified Corporate Plan actions.

Each business plan action has also been broken down into specific outputs/concrete deliverables that indicate the benefits that will be achieved during the period by the completion date. The business plan tracker will monitor the achievement of the actions and outputs on a quarterly basis.

Strategic Objective 1 – Integrated Supports and Services

To implement integrated Agency-wide approaches to all Tusla supports and services, with clear response pathways to achieve better outcomes.

Corporate Plan Action 1.1	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Continue to implement the Child Protection and Welfare Strategy (CPWS) which incorporates the new national approach to practice (Signs of Safety) and reflects all current legislative, policy and agency priorities	1.1.1	Deliver on CPWS priorities aligned to the HIQA Action Plan	Q1	T&P	<ul style="list-style-type: none"> Review and analysis of unallocated cases, including contributory factors and identifying targeted action plan, individualised to each area completed Review completed, and report submitted on lean management review of social work at preliminary enquiry and initial assessment to inform team structure development, aligned to HR workforce strategy
	1.1.2	Develop and implement a learning and development plan for CPC Chairs to support the implementation of the new national approach to practice in Child Protection Conferencing	Q3		<ul style="list-style-type: none"> CPC conferences and NCCIS aligned to the new standard business processes
	1.1.3	Ensure consistent approaches nationally at dedicated contact points	Q4	Operations	<ul style="list-style-type: none"> Clear Guidance for DCP Teams and referrers on the front door thresholds developed National System to ensure consistent management of unallocated cases to reduce numbers by setting targets and identifying where further supports are required developed and implemented Clear Guidance on case closure reviewed, updated and implemented National Project developed with Senior Practitioners around the country to support the implementation of safety planning in line with signs of safety
	1.1.4	Develop and implement a new system for the prioritisation of cases awaiting allocation based on risk and case/support needs			
	1.1.5	Review, update and implement current processes for closing cases to ensure it is safe and effective and aligned with Signs of Safety			
	1.1.6	Define the safety planning process for child protection cases and child welfare cases, open to social work departments in line with Signs of Safety. This will include the process for safety planning for children who had not yet had a child protection case conference and who are awaiting allocation to a social worker			
	1.1.7	Implement the new safety planning process in child protection cases			
	1.1.8	Governance, oversight, leadership and performance management training to all regional, area management teams and key business partners to support the teams effectively lead, govern and identify and manage performance issues			
	1.1.9	Progress the action research project designed to track the implementation of SOS and experiences of staff, parents and children			
	1.1.10	The learning and development needs of staff who work on cases of child sexual abuse and retrospective abuse will be scoped. Learning and development interventions will be designed, planned and delivered in alignment with the Signs of Safety Practice methodology		T&P	<ul style="list-style-type: none"> Report on Parent Survey completed Process to develop, scope and implement suitably qualified researcher(s) to implement child study research project completed Round 2 staff survey completed Intensive workshops carried out in each area targeting immediate safety planning and initial assessment Intake Workshops to continue as required to embed practice and to achieve implementation targets set out in each Area Implementation plan
	1.1.11	Deliver the 2-day, and 5-day training programme for Child Protection and Welfare staff, and deliver external briefings with all partner agencies			

Strategic Objective 1 – Integrated Supports and Services

Corporate Plan Action 1.2	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Support and implement actions from key DCYA strategies (e.g. Better Outcomes, Brighter Futures, National Youth Strategy 2015 – 2020 First 5, A Whole-Of-Government Strategy for Babies, Young Children and their families, 2019 - 2028 and LGBTI+ Youth Strategy) and DCYA reform developments (e.g. Policy Review of Youth Funding)	1.2.1	Compile a comprehensive Tusla wide Programme and Project Register on Project Vision (PV)	Q2	T&P	<ul style="list-style-type: none"> Project and Programme activities with the Tusla Corporate Objectives aligned SMT regularly updated and informed of all programme and project progression
	1.2.2	All programmes and projects within the PMO are matched to Business Plan Action through the SPU			
	1.2.3	Produce monthly report showing key milestones, risks, issues and dependencies to allow for prioritisation			
	1.2.4	Publish National Child and Youth Participation Strategy 2019-2023	Q4	Operations	<ul style="list-style-type: none"> National Child and Youth Participation Strategy 2019-2023 published
	1.2.5	Disseminate and implement the National Child and Youth Participation Strategy 2019-2023			<ul style="list-style-type: none"> National Child and Youth Participation Strategy 2019-2023 disseminated and implemented
	1.2.6	Extend external Project Management Training Course to run twice in the calendar year		T&P	<ul style="list-style-type: none"> Programme and project management methodology fostered amongst Tusla Staff A culture of Lean cultivated throughout the organisation
	1.2.7	Deliver White Belt training in Lean to 5% of staff			
	1.2.8	Develop and deliver Lean Yellow Belt Training to 20 staff			
	1.2.9	Train and provide access to Project Vision for all Business Support Managers across Tusla			<ul style="list-style-type: none"> Continued knowledge management of effective Programme and Project Management Practice within the Agency Successful management and delivery of programmes and projects
	1.2.10	Carry out a Nett Promotor Score (used to gauge customer satisfaction) and implement any resulting recommendations			
	1.2.11	Carry out P3M3 (framework to identify Portfolio, Programme and Project Maturity) and Implement Actions to ensure successful management and delivery of programmes and projects			

Corporate Plan Action 1.3	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Implement the recommendations of the Assessment Consultation and Therapy Service (ACTS) Review, in consultation with DCYA and Irish Youth Justice Service(IYJS)	1.3.1	Establish Regional Therapy Services	Q4	Operations	<ul style="list-style-type: none"> All actions of the ONE HOUSE project plan implemented ACTS Regional Teams established as part of the development of regional therapeutic services ACTS Oberstown Team established

Strategic Objective 1 – Integrated Supports and Services

Corporate Plan Action 1.4	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Develop and implement a range of initiatives which aim to address specific issues for children and families who are homeless and/ or in emergency accommodation	1.4.1	Continued engagement with partner agencies to achieve multiagency initiatives	Q4	Operations	<ul style="list-style-type: none"> Participation in the interagency Forum established under the Government Plan Rebuilding Ireland- an Action Plan for Housing the Homeless Participation on the Dublin Joint Consultative Forum
	1.4.2	Develop specific initiatives to provide practical support for homeless families			<ul style="list-style-type: none"> Community based homeless services supported in the Dublin area to provide meals, laundry, homework and information services given Liaison with Regional Homeless Forums
	1.4.3	Establish multiagency service delivery framework for homeless service provision			<ul style="list-style-type: none"> Structured liaison with the DRHE integrated Services Team Structured liaison between family Hubs and other homeless accommodation and CFSN'S Integrated structured liaison with Child protection Services
	1.4.4	Support full implementation of Children First Standards in Family Hubs and PEA's			<ul style="list-style-type: none"> Local Authorities supported by Homeless Liaison Officer in fulfilling responsibilities under the Children First Act 2015

Strategic Objective 1 – Integrated Supports and Services

Corporate Plan Action 1.5	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Provide well-led, safe and child centred (1) Foster Care services and (2) Adoption services that comply with statutory regulations and promote better outcomes for children	1.5.1	Conduct research to identify needs for foster carers to response to the diverse needs of children	Q1	Operations	<ul style="list-style-type: none">• Future foster care recruitment based on effective and successful models
	1.5.2	Establish Fostering to Adoption Implementation Group with membership from fostering, adoption and children in care teams			<ul style="list-style-type: none">• Strong interface in place for implementation of legislation
	1.5.3	Review policies and procedures in the area of adoption to ensure they are in line with legislative and best practice requirements	Q3	T&P	<ul style="list-style-type: none">• Adoption committee policy and procedures reviewed and recommendations implemented• Policies, procedures and best practice in the area of Adoption assessment reviewed and recommendations implemented• Policies, procedures and best practice in the area of Information and Tracing developed post-enactment of the legislation
	1.5.4	Support greater permanency for children in care with the implementation of the Adoption (Amendment) Act 2017 which changes eligibility for all children, including those in foster care		Operations	<ul style="list-style-type: none">• More timely adoptions for children in foster care in circumstances where it is assessed that this is in his/her best interests• Implementation plan developed and in place relating to the legislative change
	1.5.5	Improve and enhance structures to support learning and implementation of the learning across areas and regions with regard to fostering inspections	Q4		<ul style="list-style-type: none">• A national forum with the Chairs of Foster Care Committees for the purpose of sharing learning, standardising implementation of Foster Care Committee Policy, Procedure and Best Practice document and improve compliance with related fostering standards established• Additional resources provided to fostering teams based on review of their current resources available• Option of providing more regionalised and national training and development supports for foster carers to ensure training is high standard, evidence informed, and an efficient use of resources scoped• Report provided to DCYA on this work and its impact on improving compliance with fostering standards relating to FCCs
	1.5.6	Increase resource allocation to fostering teams to ensure greater compliance with standards particularly relating to Garda Vetting of foster carers, Foster Care Reviews and allocation of link workers to foster carers			

Strategic Objective 1 – Integrated Supports and Services

Corporate Plan Action 1.6	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Support the embedding of all government-led prevention and early intervention initiatives	1.6.1	Deepen integration and alignment of all PEI initiatives across Tusla and partners in line with QCBI	Q1	Operations	<ul style="list-style-type: none">• Appointment of three PPFS management posts and agreed ABC posts
	1.6.2	Establish key leadership roles and develop a three year operational plan for full integration of the PPFS programme across Tusla services			<ul style="list-style-type: none">• 3 year operational plan for full integration of PPFS developed and implemented
	1.6.3	Publish and implement the National Parenting Commissioning Framework (NPCF)	Q3		<ul style="list-style-type: none">• NPCF published and implemented
	1.6.4	Review and re-publish parenting support strategy			<ul style="list-style-type: none">• Revised National Parenting Support Strategy developed, published and implemented• Engagement with DCYA to ensure all action are aligned with the Parenting Support Policy Unit and first five actions
	1.6.5	Further enhance, support and develop the role of Parent Support Champions(PSC)			<ul style="list-style-type: none">• All PSCs receive continuous development through learning communities

Corporate Plan Action 1.7	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Standardise and embed local coordinating structures such as the Child and Family Support Networks (CFSN) under Children and Young People's Services Committees (CYPSCs) and implement Meitheal, the Tusla-led early intervention national practice model	1.7.1	Continue to scale optimised standardised delivery framework to ensure consistent access of all families to early help services	Q4	Operations	<ul style="list-style-type: none"> Consistent access of all families to early help services available through scaling of optimised standardised delivery framework Meitheal implemented and development of MOUs with key statutory partners continues
	1.7.2	Further implement Meitheal and develop MOUs with key statutory partners			<ul style="list-style-type: none"> 33% of CYPSC plans reviewed Quality improvement of CYPSC plans supported
	1.7.3	Continue the programme of CYPSC plan reviews			
	1.7.4	Consolidate CYPSC approaches to the planning and co-ordination of Parenting Supports at local level			<ul style="list-style-type: none"> 50% of CYPSC implementing measures to co-ordinate parenting support at local level

Strategic Objective 1 – Integrated Supports and Services

Corporate Plan Action 1.8	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Continue to develop Domestic and Gender-based Violence (DSGBV) services, inclusive of the relevant actions in the Second National Strategy on DSGBV, and align with Tusla structures and processes	1.8.1	With key stakeholders, progress provision of refuge and/or other emergency accommodation provision nationally, along with continued implementation of outreach and community-based services for victims of domestic violence identified through needs analysis processes (including provision for children, minority ethnic and LGBTI+ communities)	Q1	Operations	<ul style="list-style-type: none">• New refuge facility in South Dublin, delayed in 2018, to open in Q1 2019, external commissioning of Rathmines Women’s Refuge to be completed by Q1• Mapping of priority emergency accommodation developments required nationally completed
	1.8.2	Publish annual activity data reports for 2016, 2017 in Q1 2019 and for 2018 by Q2, with analysis of total resources available to DSGBV sector organisations completed in Q1	Q2		<ul style="list-style-type: none">• Report (2016/2017) provided by Q1 2019• Report 2018 by Q2 2019• Analysis of total resources by Q1 2019
	1.8.3	Visibility and accessibility of National Domestic Violence and Sexual Violence Helpline Services enhanced	Q4		<ul style="list-style-type: none">• Branding to increase visibility of national helpline services• Fully staff 24/7 national domestic violence helpline with translation services and improved translation access for sexual violence helpline
	1.8.4	Improve access to services for victims/survivors of sexual violence by extending services to areas of under provision, with a focus on responsiveness to needs and prevention			<ul style="list-style-type: none">• Needs analysis on sexual violence services in Border and Midlands areas• Research on youth therapeutic supports for sexual violence• Additional sexual violence service provision with focus on geographical accessibility and responses to minority communities
	1.8.5	Undertake Strategic Planning for Domestic, Sexual and Gender-Based Violence			<ul style="list-style-type: none">• Tusla Strategic Plan for DSGBV completed• Position Statement on DSGBV completed

Corporate Plan Action 1.10	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Implement Tusla's Creative Community Alternatives (CCAs) to care	1.10.1	All areas to detail and implement CCA commissioning plans for 2019	Q3	Operations	<ul style="list-style-type: none"> CCA commissioning plans completed for 2019 in all 17 areas Outcomes evaluation of CCA completed and learning disseminated

Corporate Plan Action 1.11	BP Ref	Business Plan Action	Due	Lead Directorate	Output
In collaboration with departments, make preparations to receive further unaccompanied children in need of care, ensure responsive system are put in place and monitor service delivery	1.11.1	Support and resource the SCSA Team to meet the requirements under the IRPP	Q3	Operations	<ul style="list-style-type: none">• 4 additional social workers recruited• 3 additional aftercare workers- Recruit 1 Play Therapist recruited
	1.11.2	Provide appropriate accommodation to meet the needs of the unaccompanied minors (Q1 – Q4)	Q4		<ul style="list-style-type: none">• 2 aftercare centres to provide 10 places established• 2 additional Residential Centres to meet the needs of young people in the IRPP, to provide 12 placements established
	1.11.3	Provide service level information to DCYA on a quarterly basis			<ul style="list-style-type: none">• Dataset on actions related to unaccompanied minors established

Strategic Objective 1 – Integrated Supports and Services

Corporate Plan Action 1.13	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Develop an implementation plan to support the Alternative Care Strategy and commence implementation	1.13.1	Develop a national implementation plan in relation to Tusla's Alternative Care Strategy	Q4	Operations	<ul style="list-style-type: none"> National Implementation Plan relating to the Alternative Care Strategy developed Analysis of needs of children requiring foster care including the children from the traveller community

Corporate Plan Action 1.14	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Implement the Tusla Therapy Strategy across the continuum of care, including psychological services for children and young people	1.14.1	Develop a stepped Project Plan for the establishment of adequate services at local and regional levels	Q2	Operations	<ul style="list-style-type: none"> Project Plan in place
	1.14.2	In collaboration in the HSE agree funding framework in provision of adequate services providing effective interventions for families with complex, multifactorial needs and where there are concerns about or evidence of a child suffering significant harm			<ul style="list-style-type: none"> Funding Framework in place
	1.14.3	Establish local therapy services in all areas	Q4		<ul style="list-style-type: none"> Therapy Services with a minimum of 2 therapists in place in each areas

Corporate Plan Action 1.15	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Develop and implement a plan for community-based counselling services at the early intervention level (delivered primarily through the Family Resource Centre (FRC programme))	1.15.1	Provide the required funding to ensure sustainability of existing Family Resource Centre	Q1	Operations	<ul style="list-style-type: none"> Sustainability of existing Family Resource Centre
	1.15.2	Overall account of funding available to FRCs by end Q1 2019			
	1.15.3	Documented evidence that centres are compliant with governance, financial and service delivery requirements, optimal outcomes and value for money are achieved			
	1.15.4	Proposal to establish three Family Resource Centre based therapeutic support services	Q2		<ul style="list-style-type: none"> Three support services established

Strategic Objective 2 – Regulatory Function

To regulate services consistently and proportionately using Quality and Regulatory Frameworks to ensure compliance and drive improvement and services for children.

Corporate Plan Action 2.1	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Ensure registration and inspection systems under the Child Care Act 1991 (Early Years Services) Regulations 2016 and other relevant legislation support re-registration within required timelines	2.1.1	Develop a communications protocol with DCYA in relation to services or persons that are proposed to be removed from the relevant register	Q1	QA	<ul style="list-style-type: none">Communications protocol developed and implemented
	2.1.2	Complete a review of standard operating procedures of regulatory functions	Q2		<ul style="list-style-type: none">Report of review recommendations completed
	2.1.3	Development and implementation of a robust and clearly defined process, structure and system to facilitate the registration of all relevant services in accordance with the new School Age Services Regulations	Q3		<ul style="list-style-type: none">All required 'standalone' School age services registeredAll required School Age Services registered
	2.1.4	Continue implementation of the Quality & Regulatory Framework (QRF) across the Early Years Sector establishing a clearly defined structure for inspection and ensuring widespread understanding of the Framework and related requirements	Q4		<ul style="list-style-type: none">Pilot QRF inspection programme implementedFull (nationwide) QRF inspection programme implemented
	2.1.5	Development and implementation of a robust and clearly defined process, structure and system to facilitate the re-registration of all relevant services in accordance with the Early Years Regulations			<ul style="list-style-type: none">Process and ICT system to facilitate re-registration developed and implementedAll relevant services re-registered
	2.1.6	Develop a regulatory strategy to ensure integration and alignment across all regulatory functions to drive ongoing service improvement and performance management			<ul style="list-style-type: none">Development of the regulation strategyDevelopment of implementation plan

Corporate Plan Action 2.2	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Implement a non-inspection-based registration programme and commence the development of a full inspection and registration programme for School Age Childcare Services in accordance with the law	2.2.1	Development and implementation of a robust and clearly defined process, structure and system to facilitate the registration of all relevant services in accordance with the new School Aged Services Regulations	Q4	QA	<ul style="list-style-type: none"> An ICT system to support the registration of school aged children Registration of all school aged service

Strategic Objective 2 – Regulatory Function

Corporate Plan Action 2.3	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Scope out the requirements to regulate the child-minding sector and commence a regulatory programme in accordance with law	2.3.1	Conduct Research on the regulation of child minders in other jurisdictions and commence consultation with the sector	Q2	QA	<ul style="list-style-type: none"> Research document produced

Corporate Plan Action 2.4	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Strengthen the governance and systems underpinning the Alternative Education team by developing a Quality and Regulatory Framework under Section 14 of the Education (Welfare) Act 2000 to assist in the assessment of the minimum education guidance	2.4.1	Strengthen the registration process for the independent schools sector in line with existing legislative provisions	Q4	QA	<ul style="list-style-type: none"> Explanatory guide on new requirements for registration published New requirements used to inform registration decisions
	2.4.2	Recruit Alternative Education Assessment Officers and expand the external assessment panel			<ul style="list-style-type: none"> Reduction of waiting lists for preliminary assessments of children by 30% Reduction of waiting lists for review of children with disability by 30%

Corporate Plan Action 2.5	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Develop and commence implementation of a 5 year plan for the Children First Register of Non-Compliance, as prescribed by Part 2 of the Children First Act 2015	2.5.1	Implement initiatives to support and drive compliance with the Child Safeguarding Statement requirements and complete five year plan	Q4	QA	<ul style="list-style-type: none"> Compliance support initiatives implemented including: <ul style="list-style-type: none"> Provision of support to mandated persons and providers of relevant services Development of indicators on mandated reporting Development of portal to allow for submission of all types of mandated reports Support and evaluation of the e-training model Children First material updated on website 5-year plan completed and published

Strategic Objective 3 – Quality, Evidence – Informed and Measurable

To ensure Tusla provided and commissioned services are safe, well-led, evidence-informed, outcomes focused and measurable.

Corporate Plan Action 3.1	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Implement and communicate the Commissioning Strategy and ensure the commissioning cycle is applied to all relevant services	3.1.1	Provide commissioning Training for Tusla Staff	Q4	Operations	<ul style="list-style-type: none"> 4 training sessions delivered
	3.1.2	Procure support services for the community and voluntary sector			<ul style="list-style-type: none"> Procurement of capacity building support for the community and Tusla funded voluntary organisations completed
	3.1.3	Ensure all section 56 organisations are using the new IT commissioning portal			<ul style="list-style-type: none"> All section 56 organisations using the IT commissioning portal

Corporate Plan Action 3.2	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Conduct a review of Tusla provided and Tusla funded community-based prevention (as part of commissioning), early intervention and support services; detailing the position, provision and integration of services	3.2.1	Develop an action plan to identify key integration components and measurements for the PPFS programme	Q3	Operations	<ul style="list-style-type: none"> Action Plan developed Report produced on integration of the programme
	3.2.2	Develop quality framework for CFSNs under CYPSC			<ul style="list-style-type: none"> Quality Framework developed and implemented
	3.2.3	Expansion and utilisation of the National Data and Information Hub to all CYPSC sites in 2019			<ul style="list-style-type: none"> Expansion and utilisation of the National Data and Information Hub to all CYPSC sites in 2019

Corporate Plan Action 3.3	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Develop and implement a Service Performance and Improvement System outlining agreed performance targets that will measure and monitor service delivery and is underpinned by a composite dashboard	3.3.1	Develop a Service Performance and Improvement Framework that will outline the components, processes and arrangements for measuring and monitoring service delivery (Phase I)	Q2	QA	<ul style="list-style-type: none"> Service Improvement Framework (Phase I)
	3.3.2	Commence operationalising the Service Performance and Improvement Framework (Phase II)	Q4		<ul style="list-style-type: none"> Successful tenderer identified Project plan developed (Phase II)

Corporate Plan Action 3.4	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Continue to embed the Quality Improvement Framework to support self-evaluation and carry out a system-wide programme of audits to promote continuous quality improvements	3.4.1	Conduct the programme of practice audits in line with the 2019 practice audit plan	Q4	QA	<ul style="list-style-type: none"> Schedules of audits in each quarter completed (regional approach to each audit will be conducted and at least one audit will be conducted in each region against each core audit output in the 2019 audit plan) Audit of all residential and special care centres will be conducted; 76 in total (estimated) Report completed in respect of audit activity for each quarter for the SMT, the Board and DCYA
	3.4.2	Introduce a national approach to the monitoring of children's residential services, including special care			<ul style="list-style-type: none"> Standardised report format introduced in line with the new standards for children's residential centres and special care Role of QA and Monitoring Manager for CRS further developed

Strategic Objective 3 – Quality, Evidence – Informed and Measurable

Corporate Plan Action 3.5	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Develop an Outcomes Framework for the Agency that clearly articulates the desired outcomes and measures for children, youths, families and communities who engage with Tusla services	3.5.1	Develop a service delivery outcomes framework for the Agency	Q2	QA	<ul style="list-style-type: none"> Outcomes Framework developed that clearly articulates the desired outcomes for children, youths, families and communities who engage with Tusla services

Corporate Plan Action 3.6	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Further develop research and best practice functions, focusing on evidence-informed policy, service and practice provision	3.6.1	In line with Tusla’s Alternative Care Strategy – Tusla will continue to promote and support the safe care and learning environment within residential care by utilising the National Research Office (NRO)/Significant Event Notification(s) (SEN) team analysis of SEN incidents and young person profile in 2016	Q1	T&P	<ul style="list-style-type: none">The SEN Data report is being finalised and a Workshop is to be held with relevant stakeholders to discuss and learn from the report so as to inform any required policy and/or practice changes
	3.6.2	Report on the research commissioned by Tusla on actions and decision-making processes in response to An Garda Síochana’s application of Section 12 of the Child Care Act 1991 (between 1st July 2016 and 30th July 2017)	Q2		<ul style="list-style-type: none">Report finalised, and dissemination plan agreedUtilise research to inform policy and practice and joint working with AGS
	3.6.3	Implement a Research Ethics Committee for Tusla, Child and Family Agency	Q3		<ul style="list-style-type: none">REC members recruited and inductedStandard Operating Procedures and Standard Application Form approved by NPOC
	3.6.4	Provision of information with regard to the delivery of Tusla services to minority ethnic groups, including children from the Traveller community and Roma, through the exploration and identification of ethnic identifiers			<ul style="list-style-type: none">Report commissioned by Tusla on ‘The exploration and identification of current legislation, policy contexts and obligations to consider in developing an ethically appropriate, legal ethnic data collection system within Tusla that adheres to a human rights framework’ finalisedSocial Inclusion Plan and resourcing options considered
	3.6.5	Develop and build on the work plan to support Tusla’s 24 Research and Information Mentors	Q4		<ul style="list-style-type: none">Work plan devised and agreedScope evaluation programme
	3.6.6	Develop a research commissioning business paper			<ul style="list-style-type: none">Basis for research commissioning developedFunding levels proposed in line with Tusla’s corporate objectives and research priorities
	3.6.7	Develop and implement Tusla’s National Research database in accordance with Open Science principles			<ul style="list-style-type: none">National Research Database specified and testedOpen Science Policy agreed

Strategic Objective 4 – Relationship, Collaboration and Communication

To develop collaborative relationships, participative practices and effective communications with all key stakeholders to provide a co-ordinated approach to the delivery of services.

Corporate Plan Action 4.1	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Actively engage and consult with all services users through the development and implementation of strategies and approaches to practice (e.g. the Child and Youth Participation Strategy, Signs of Safety, Meitheal) and through a range of consumer experience survey, for a (e.g. Empowering People in Care (EPIC) and a live service user feedback system	4.1.1	Establish systems to support the provision of comprehensive and accurately recorded data on complaints throughout the agency	Q2	QA	<ul style="list-style-type: none">Monitoring system established to track engagement with and use of complaints module in NIMS across the Agency
	4.1.2	Develop and improve the systems and structures for service user engagement	Q4		<ul style="list-style-type: none">Re-establishment of Tusla advisory group (TAG)Live service user feedback system developed
	4.1.3	Redevelop and rollout a complaints handling training programme			<ul style="list-style-type: none">Basic complaints training to enhance a positive complaints handling and quality improvement culture in complaints handling agency wide redevelopedDelivery of training to complaints officers and review officers redeveloped and established

Corporate Plan Action 4.2	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Continue to review existing interagency protocols annually and develop new interagency protocols, in line with policy developments and legislation, and ensure consistent implementation	4.2.1	A Data Sharing Protocol between Tusla and An Garda Síochána will be developed and implemented jointly	Q1	T&P	<ul style="list-style-type: none"> Data Protocol developed to inform implementation
	4.2.2	Increase the number of foster carers within Tusla who can respond to the diverse range of needs of children requiring foster care	Q2	Operations	<ul style="list-style-type: none"> National foster care recruitment strategy developed to ensure recruitment of foster carers reaches out to a range of communities that can meet the diverse needs of children who require foster care
	4.2.3	Promote a culture of responsibility for children and service collaboration to maximise outcomes for children through a joint Tusla/AGS assessment and investigation of reported concerns about children's safety and welfare	Q4	T&P	<ul style="list-style-type: none"> National and local joint liaison structures with implementation by local senior managers of Children First Joint Working Protocol for An Garda Síochána/ Tusla – Child and Family Agency Liaison to promote the implementation of the 2017 Joint Children First Protocol Specialist therapy/treatment services for children Development of specialist skills for staff members facilitated. Unrestricted information sharing in child protection between Tusla and AGS Joint Tusla AGS Case Management System
	4.2.4	Joint review between An Garda Síochána and Tusla to optimise joint training, and when completed, social workers will be allocated to undertake the training			

Strategic Objective 4 – Relationship, Collaboration and Communication

Corporate Plan Action 4.3	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Support improvements for data use and sharing, such as continued collaboration with the DCYA on Better Outcomes National Data Hub Project under the Quality and Capacity Building Initiative (QCBI) and use of the DCYA statistical data repository	4.3.1	Enhance CYPSC capacity for outcomes based planning and reporting	Q2	Operations	<ul style="list-style-type: none"> On-line annual reporting tool for CYPSC drawing on data functionality of the Outcomes for Children National Data Hub developed Timely and accessible CYPSC Annual reporting
	4.3.2	Continue promotion of DCYA on Better Outcomes National Data Hub Project under the Quality and Capacity Building Initiative (QCBI) and use of the development of the DCYA statistical data repository			<ul style="list-style-type: none"> Continued engagement in all relevant department meetings

Corporate Plan Action 4.4	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Develop and implement a Communications Strategy for internal and external communications to ensure that key information is provided in a timely manner to all key stakeholders	4.4.1	Conduct a comprehensive baseline analysis across all communications accountabilities, platforms and channels covering both internal and external communications, from which a wide-ranging communications implementation plan will be developed	Q1	T&P	<ul style="list-style-type: none"> Baseline sentiment analysis completed Comprehensive Measureable Communications Plan implemented Key work streams identified

Corporate Plan Action 4.5	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Review the purpose and effectiveness of current communication protocols and practices, with the input of internal and external stakeholders	4.5.1	Interview key external stakeholders such as Government Departments and agencies (including An Garda Síochána), funded agencies, advocacy groups, CPW influencers and the media to ascertain views on efficacy of current communications to inform and improve organisational reputation	Q1	T&P	<ul style="list-style-type: none">• Workshops and follow up with survey of key stakeholders (e.g. funded agencies, activist groups etc.) completed• Workshops with circa 1,000 staff across all operational areas and follow up with survey completed
	4.5.2	Complete recruitment of communications team across internal engagement, external communications, graphic design & brand identity and content & digital functions to drive actions set out in the implementation plan	Q2		<ul style="list-style-type: none">• Evidence of effectiveness of the implementation plan with regard to outcomes from actions• All staff provided with relevant tools and training to deliver on the actions set out in the implementation plan
	4.5.3	Establish a comprehensive implementation plan which will consist of definitive and measurable communications work streams and sub-work streams for delivery in 2019 which can be reviewed and recalibrated for 2020			<ul style="list-style-type: none">• Tracking system implemented to record progress against actions• Actions will be tracked, analysed, reviewed and recalibrated as necessary• PM driven approach to ensuring actions of work streams in the plan are delivered

Strategic Objective 4 – Relationship, Collaboration and Communication

Corporate Plan Action 4.6	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Contribute towards the development of a national Joint Commissioning approach through the Children and Young People's Services Committees (CYPSC) structure	4.6.1	Continue to work with the Children and Young People's Services Committees (CYPSC) structure and National Steering committee on the development of a national Joint Commissioning approach	Q4	Operations	<ul style="list-style-type: none"> Continued negotiation with the CYPSC national steering group to develop this concept

Corporate Plan Action 4.7	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Implement planned pilot intervention in all 4 sites to support Traveller and Roma school participation with DCYA, the Department of Education and Skills, the Department of Justice and Equality and Traveller and Roma representative groups	4.7.1	The 4 NTRIS pilots to become operational in 2019 to include implementation and commencement of evaluation	Q4	Operations	<ul style="list-style-type: none"> All staff recruited in Q1 2019 Staff induction and training completed Actions plans for the 4 areas developed and implemented Programme evaluation commenced alongside implementation

Corporate Plan Action 4.9	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Establish interagency structures to implement the National Aftercare Policy and ensure standardisation of approach	4.9.1	Establish Dedicated aftercare service teams in each area	Q2	Operations	<ul style="list-style-type: none"> Aftercare managers recruited
	4.9.2	Local Implementation structures in place	Q3		<ul style="list-style-type: none"> Local aftercare implementation tracker pilot in place Aftercare implementation tracker in place in all areas
	4.9.3	Provide for aftercare accommodation needs of care leavers	Q4		<ul style="list-style-type: none"> 100 CAS tenancies in place Aftercare accommodation strategy in place

Corporate Plan Action 4.10	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Publish status updates on HIQA action plans on the Tusla website	4.10.1	Coordinate the Tusla response to the action plan arising from HIQA investigation into the management of allegations of child sexual abuse against adults of concern by the Child and Family Agency (Tusla), 2018	Q4	QA	<ul style="list-style-type: none"> Monthly reports to relevant stakeholders Programme governance structures in place

Corporate Plan Action 4.11	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Tusla and the DCYA reach an agreement on a referral process for children in need of free or additional childcare support through the Affordable Childcare Scheme, to replace the referral process currently in place for the Community Childcare Subvention Scheme	4.11.1	Tusla and DCYA to agree and finalise referral process	Q3	Operations	<ul style="list-style-type: none"> Referral process in place

Strategic Objective 5 – Policy and Legislation

To support and inform government policy and legislation through the development and coordination of Tusla policies, strategies, programmes and frameworks.

Corporate Plan Action 5.1	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Continue to develop implementation plans, systems and structures to support child protection legislation, inclusive of Children First	5.1.1	Develop a national model for managing retrospective cases of abuse (structures, roles and responsibilities, process, governance)	Q2	Operations	<ul style="list-style-type: none">• National model for management of retrospective cases of abuse developed and agreed at National Working Groups developed• A national implementation plan for the rollout of a consistent structure and approach to managing retrospective cases of abuse is developed and agreed at the National working group• Implementation of the national plan for the rollout of a consistent structure and approach to managing retrospective cases of abuse begins
	5.1.2	Implement revised practice guidance	Q4		<ul style="list-style-type: none">• Practice Guidance issued and staff training workshops held• Information Sharing Protocol between Tusla and An Garda Síochana developed and implemented• Joint Training developed between An Garda Síochana and Tusla
	5.1.3	Put in place a standardised service response with associated standard operating procedures			
	5.1.4	Monitor and evaluate the implementation of the Tusla and An Garda Síochana Children First Joint Protocol 2017			

Corporate Plan Action 5.2	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Deliver on actions specific to Educational Welfare Services (EWS) as outlined in relevant educational reforms such as the DEIS plan 2017	5.2.1	Continue to seek increased resources to include the schools new to DEIS since 2017 in the SCP programme	Q4	Operations	<ul style="list-style-type: none"> Continue to make the business case for the inclusion of these schools in SCP and secure the funding required to achieve this
	5.2.2	Continue to support these school through the upskilling of the HSCL Coordinators now in place in these schools			<ul style="list-style-type: none"> Ongoing provision of CPD and supervision supports
	5.2.3	Implement planned actions to manage the service demand for the Tusla Statutory EWS Service			<ul style="list-style-type: none"> Positions sanctioned will be recruited Work with Operations Directorate to acquire additional staff posts in 2019 Revised Caseload Management will be implemented nationally New EWO panel will be in place
	5.2.4	Engage with Department of Education and Skills and other partners to support the development of a national plan for Alternative Education			<ul style="list-style-type: none"> Plan completed and launched with partners
	5.2.5	Review the education section of NCCIS and scope the requirements of reporting			<ul style="list-style-type: none"> Validated data provided

Strategic Objective 5 – Policy and Legislation

Corporate Plan Action 5.3	BP Ref	Business Plan Action	Due	Lead Directorate	Output
The National Research Office (NRO) will support the ongoing considerations for a future commission on a longitudinal study of children in care ¹⁶	5.3.1	Support Tusla, the DCYA and Minister on the decision-making and implementation processes arising out of the NUIG report on the feasibility of conducting a longitudinal study on children in care or children leaving care within the Irish context	Q4	T&P	<ul style="list-style-type: none"> • NUIG report on the feasibility of conducting a longitudinal study on children in care or children leaving care within the Irish context published and disseminated • Commissioning and funding approach in line with Government's current commitment to longitudinal studies on children, young people and transitions to early adulthood agreed with DCYA

Corporate Plan Action 5.4	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Support and implement actions arising from relevant reviews, reforms, and legislative developments as enacted e.g. the 1991 Child Care Act, Guardian ad Litem (GAL) Reform, the Adoption (Amendment) Act 2017, the Adoption (Information and Tracing) Bill and Rebuilding Ireland (Action Plan for Housing and Homelessness)	5.4.1	Carry out a scope of historical adoption and alternative care records held by the agency in order to identify the prevalence of suspected illegal birth registrations	Q2	T&P	<ul style="list-style-type: none"> • Agreed number of records as directed by the independent reviewer sampled • Social work review of those identified records carried out • Report provided to the independent reviewer on completion of the scope
	5.4.2	Inform the identified persons who are subject of an illegal birth registration of their illegal birth status as announced by the Minister in May 2018			<ul style="list-style-type: none"> • Individuals affected who are subject of an illegal birth registration offered information and social work service
	5.4.3	Implement a process for central control and oversight of actions (arising from Ombudsman, HIQA, internal QA, etc.)	Q3	QA	<ul style="list-style-type: none"> • Policy and procedure for accepting and tracking of actions approved • Pilot of digitised system for tracking and recording of actions tested and reviewed
	5.4.4	Prepare for the commencement of the Adoption Information and Tracing Bill 2016	Q4	T&P	<ul style="list-style-type: none"> • TRACE register designed and developed • Materials and a media strategy for the national and international campaign developed • Intake team established for all information and tracing applications
	5.4.5	Continue the development and implement of a fully functioning Legal Knowledge Management System within Tusla		Legal	<ul style="list-style-type: none"> • Effective and efficient Knowledge Management system established to support and implement actions arising from relevant reviews, reforms and legislative development
	5.4.6	Implement a more client focussed National Legal Training Programme to including half day workshops on specific topics and training tailored specifically to EWS staff			<ul style="list-style-type: none"> • 15-20 legal training sessions nationally to be provided to relevant Tusla staff

¹⁶ as per action 65 of the Ryan Report Implementation Plan

Strategic Objective 5 – Policy and Legislation

Corporate Plan Action 5.5	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Continue to fulfil legislative requirements as per the Child and Family Act 2013 and other related legislation pertinent to the functions, duties, governance and performance of Tusla to include Business Planning and reporting requirements	5.5.1	Submit a formal paper to the DCYA outlining Tusla’s proposal for improving the analytical content and earlier publication of the “Annual Review of Adequacy Report” (Section 8 Child Care Act 1991)	Q1	QA	<ul style="list-style-type: none">Formal paper submitted to the DCYA
	5.5.2	Development of a pre-approval model to support the contract agreement process for non-statutory Foster Care	Q2	Operations	<ul style="list-style-type: none">Development of a pre-approval assessment frameworkImplementation of pre-approval assessment framework
	5.5.3	Coordinate the 2020 Estimates Proposal			<ul style="list-style-type: none">Estimates proposal submitted to DCYA
	5.5.4	Develop and produce the 2020 Business Plan	Q4	T&P	<ul style="list-style-type: none">Business Plan 2020 published
	5.5.5	Provide quarterly reports to monitor the implementation of the Business Plan 2019			<ul style="list-style-type: none">Quarterly reports (Q1 – Q4) published
	5.5.6	Enhance current Business Planning processes and implement an integrated service planning model			<ul style="list-style-type: none">Defined priorities and shared outcomes including performance measuresCo-ordinated service model including financial impact

Corporate Plan Action 5.6	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Include all actions identified under the existing Transformation Programme and the Development and Mainstreaming Programme in the Corporate Plan 2018 – 2020 and the annual Business Plans	5.6.1	Incorporate all relevant programmes including the transformation programme and the development and mainstreaming programme into the Business Plan	Q2	T&P	<ul style="list-style-type: none"> All relevant programmes included in Business Plan 2019

Strategic Objective 6 – Corporate Services

To ensure Corporate Services (Estates, Finance, Governance, HR, ICT, Legal) are effective in supporting the delivery of Tusla services.

Corporate Plan Action 6.1	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Comply with statutory and other governance reporting requirements as outlined in the annual Oversight Agreement with the DCYA (Code of Practice for the Governance of State Bodies – 2016)	6.1.1	Tusla to assess compliance with Statutory and other governance reporting requirements year using an annual checklist and explain areas of non-compliance	Q3	Board	<ul style="list-style-type: none"> Compliance with Statutory and other governance reporting requirements using an annual checklist and explain areas of non-compliance assessed

Corporate Plan Action 6.2	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Implement all relevant aspects of governance, financial management and functions relating to the 2016 Code of Practice and requirements relating to the Business and Reporting Annex to the Code of Practice for the Governance of State Bodies)	6.2.1	Tusla to assess compliance with the Code of Practice for the Governance of State Bodies (2016) using an annual checklist and explain areas of non-compliance	Q3	Board	<ul style="list-style-type: none"> Compliance with the Code of Practice for the Governance of State Bodies (2016) using an annual checklist and explain areas of non-compliance assessed

Corporate Plan Action 6.3	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Implement a Procurement Plan (2018 – 2020)	6.3.1	Align with HBS's Spend Under Management programme which supports the Agency's Plan as part of the MOU	Q4	Finance	<ul style="list-style-type: none"> Corporate Procurement Plan implemented
	6.3.2	Continue to develop own internal ICT processes and procedures for reporting, monitoring and risk managing the business			
	6.3.3	Analysing/assessing business and customer requirements/activities across all category expenditures and areas which will include conducting consumer needs			
	6.3.4	Centralising identified cross function savings ensuring that strategic analysis will provide better value for money and re-direct savings to other services			

Strategic Objective 6 – Corporate Services

Corporate Plan Action 6.4	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Plan, procure and implement strategic systems with ICT to support control assurance across key expenditure areas including cash allowances, grants and travel and subsistence	6.4.1	Develop Project Scopes for relevant ICT systems and issue respective procurement Request for Quotations (RFQs)	Q4	Finance	<ul style="list-style-type: none"> Scope documents and issue RFQs finalised Financial process work supported as part of IFMS

Corporate Plan Action 6.5	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Further develop and refine the Resource Allocation Profiler to enable the implementation of an evidence-based needs-assessed funding model	6.5.1	Progress Phase 2 of RAP Implementation Plan	Q4	Finance	<ul style="list-style-type: none"> Internal resource / external consultant support appointed Cross-Directorate Project implementation team established

Corporate Plan Action 6.6	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Develop a Finance Strategy and Value for Money Strategy (incorporating objectives for effective and efficient use of resources) and commence implementation	6.6.1	Develop Finance Strategy for 2019-21	Q2	Finance	<ul style="list-style-type: none">• Finance Operating Model agreed• Finance Strategy document developed
	6.6.2	Scope new budget system for building, tracking and reporting on budget allocations	Q4		<ul style="list-style-type: none">• Scoping document for system requirements developed• Implementation plan developed
	6.6.3	Provide financial analysis support for selected assessments			<ul style="list-style-type: none">• Compliance Unit functionality expanded• Partnering support to Corporate and National Services provided through targeting existing resources
	6.6.4	Develop Value for Money Strategy 2019-21			<ul style="list-style-type: none">• Internal resource / external consultant support appointed• Value for Money Strategy document developed
	6.6.5	Review and analyse all legal costs due for discharge by the Legal Directorate		Legal	<ul style="list-style-type: none">• Legal costs savings in the region of 10-15% on Tusla contracted service providers achieved
	6.6.6	Continue to obtain legal cost savings with our Member Firms by full implementation and adherence to the procurement process and subsequent contracts entered into with our law firms			
	6.6.7	Legal team to negotiate all orders for costs obtained against Tusla			
	6.6.8	Review the Counsel Fees Protocol and amend fees where required			

Strategic Objective 6 – Corporate Services

Corporate Plan Action 6.7	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Develop a National Estates Strategy and implement the proposed actions for 2019 – 2020	6.7.1	Finalise Seven Year Estates Strategy and seek Board and DCYA approval. Procure resources required to deliver strategy and establish protocols	Q4	Finance	<ul style="list-style-type: none"> Board and DCYA approval of Seven Year Estates Strategy Staff required to deliver strategy recruited Suite of protocols required completed
	6.7.2	Establish formal Service Level Agreement with HBS Estates			<ul style="list-style-type: none"> Adoption of SLA with HBS Estates

Corporate Plan Action 6.9	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Develop and implement a Multi-Year Workforce Plan 2018 – 2020 inclusive of workforce profiling, recruitment, talent management, education and retention strategies) in partnership with Operations, Finance and Workforce Learning and Development, that reflects and adapts to the realities of the labour market, and to the changing needs of the agency	6.9.1	Initiate two governance fora – Steering Group and Working Group and agree roles, responsibilities and protocols with reporting groups (Retention / Recruitment / 3rd Level Liaison)	Q2	HR	<ul style="list-style-type: none"> Governance and monitoring framework agreed
	6.9.2	Agree metrics to be used to measure progress on Strategic Workforce Plan and report format for WF Steering Group			<ul style="list-style-type: none"> Activity will be measured and progress reported
	6.9.3	Form Regional/Residential/ Corporate and National Working Groups To consist of WFP Officer, Finance WFP Officer, Operational / Business Manager or HR Officer			<ul style="list-style-type: none"> Groups formed and have operationalised workforce planning at a local level. WFP Process embedded at local level practice Organisation-wide workforce planning initiatives standardised and coordinated
	6.9.4	Contribute to and implement elements of the Workforce Plan assigned to WLD	Q4	OCEO	<ul style="list-style-type: none"> A methodology to evaluate the level of implementation, compliance and quality of Personal Development Plans developed Supports, guidance and tools for staff and managers engaged in personal development planning and career planning provided

Corporate Plan Action 6.10	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Tusla to participate in the 'National Strategic Framework for Health and Social Care Workforce Planning' to inform and support internal decisions regarding resource deployment	6.10.1	Continue to participate in the "National Strategic Framework for Health and Social Care Workforce Planning" to inform and support internal decisions regarding resource deployment	Q4	HR	<ul style="list-style-type: none"> Consistent sector approach with Tusla need recognised at this strategic level

Strategic Objective 6 – Corporate Services

Corporate Plan Action 6.11	BP Ref	Business Plan Action	Due	Lead Directorate	Output	
Implement the HR Strategy	6.11.1	Conduct a review of operational processes to identify opportunities for simplification and standardisation from an end customer/user perspective	Q1	HR	<ul style="list-style-type: none">Transition identified processes to Tusla HR to ensure HR best practice, improved service delivery and enhanced governance	
	6.11.2	Continue discussions with staff partners for the implementation of the Foster carers out of hours service with the frame work of the Out of hours strategic review group			<ul style="list-style-type: none">Agreement with staff partners on the national implementation of the phone line on a phased basisProtocol developed and training for on call provided to identified staff	
	6.11.3	Procure HR IT solution to address the front-end processing for Time & Attendance and Travel & Subsistence, allowing for enhanced governance and compliance with National Financial Regulations and reduction in time spent on manual processes	Q2		HR	<ul style="list-style-type: none">Procurement Tender Document completedProcurement Process commenced and supplier identifiedTechnical support and advice received from ICTImplementation plan scoped
	6.11.4	Enhance HR Data and Management Information that supports and drives operational decisions				<ul style="list-style-type: none">Existing HR data and reports integrated with Operational and financial data to provide an organisational overview for stakeholders
	6.11.5	Implement required panels and bespoke campaigns to meet Strategic Workforce planning				<ul style="list-style-type: none">Panels created that reflect and adapt to the changing needs of the agency
	6.11.6	Develop an integrated recruitment platform solution				<ul style="list-style-type: none">Streamlined online recruitment processIntegrated HR data in inform service requirements
	6.11.7	Finalise Draft Protocol and develop a Communication and Training plan for relevant staff			<ul style="list-style-type: none">Protocol developed agreed and communicated to the AgencyContent of training plan developed and provided to the WLD Department for inclusion in their management programme	
	6.11.8	Contribute to and implement the elements of the HR strategy assigned or aligned to WLD	Q3	OCEO	<ul style="list-style-type: none">Tusla staff have access to a range of in-house L&D interventions to support their leadership and management rolesCommissioned management development programme at minimum level 8 for Tusla Managers	
	6.11.9	Development of a plan to formally advocate increasing the numbers and variety of modes of social work education to ensure an increase in the number of social workers graduation as part of its work on the Third Level Liaison Group			<ul style="list-style-type: none">Plan developedIncreased availability of resources	
	6.11.10	Effective delivery of transactional HR activity through HR Function & HBS Shared Services Partner		Q4	HR	<ul style="list-style-type: none">Continued engagement with HBS Shared Service partner to identify areas for service improvementReview HBS Service Level Agreements to reflect changes in Service
	6.11.11	Develop Employee Wellbeing	<ul style="list-style-type: none">Employee Wellbeing services establishedSmoking Cessation CampaignWellbeing Ambassador NetworkFlu Vaccination ProgrammeMental Health Wellbeing SupportsWork PositiveHealthy MeetingsHealth Wellbeing and EAP HUB			
	6.11.12	Develop a Tusla Occupational Health Service	<ul style="list-style-type: none">Launch of Occupational Health ServiceHealth Assessments for staffDevelopment of Workshop and Staff Seminars			
	6.11.13	Develop Equality Diversity and Inclusion Service	<ul style="list-style-type: none">Promoting a culture of respect and fairnessPromoting a culture where diversity is valuedSafeguarding the inclusion of all staff			
	6.11.14	Staff retention steering group to develop a strategy to improve the retention of social work staff	<ul style="list-style-type: none">Attraction of Staff through the provision of Quality Health and Wellbeing ServicesImplementation of Health and Wellbeing services to retain our performing staffFacilitate planned retirement of colleagues to minimise knowledge loss to the organisation			
	6.11.15	Begin engagement with Staff Partners on the development of a Performance Management Policy for all grades of staff within the Child and Family Agency			<ul style="list-style-type: none">Identify appropriate policies/process for performance managementFormal engagement with staff partners established	

Strategic Objective 6 – Corporate Services

Corporate Plan Action 6.12	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Harmonise the standard and format of information required between courts and social care teams e.g. update the standard court report template to take into account Signs of Safety and roll out nationally	6.12.1	Recruit additional Senior Solicitors to advise and develop legal documents, policies and procedures to allow for better information flow with Tusla and the courts	Q4	Legal	<ul style="list-style-type: none"> All Legal documents, policies and procedures produced to a high legal standard and to include reference to the Signs of Safety Legal Training Officer to coordinate with all relevant directorates to implement a training programme that complements the Signs of Safety and assist social work colleagues before the courts New court pleadings and legal workflows updated with Signs of Safety
	6.12.2	Legal team to recruit a Legal Training Officer			
	6.12.3	Review and amendment by the Senior Solicitors of all court pleadings and legal workflows to ensure compliance with Signs of Safety			

Corporate Plan Action 6.13	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Reform the School Completion Programme (SCP), in consultation with key stakeholders, with a view to a new SCP model being in place for the school year 2019 – 2020, subject to ministerial approval	6.13.1	Participate on Ministerial Task Group to progress reform in Q1	Q4	Operations	<ul style="list-style-type: none"> Agreed actions from Ministerial Task Group to be undertaken in 2019
	6.13.2	Establish Interim Management Team for SCP			<ul style="list-style-type: none"> Interim management team in place by the end of Q1
	6.13.3	Implement SCP Intake Framework nationally			<ul style="list-style-type: none"> Consistent implementation of Intake Framework across all 124 SCP sites
	6.13.4	Continue to deliver CPD to upskill staff to meet presenting needs			<ul style="list-style-type: none"> Package of elective CPD in place and commenced by Q3 delivered by a procured provider
	6.13.5	Engage with partners to progress outcomes from Task Group			<ul style="list-style-type: none"> Implement agreed Ministerial reform package and/or engage with partners to agree reform actions

Corporate Plan Action 6.14	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Integrated Educational Welfare Services (EWS) at management and practice levels and strengthen governance and systems	6.14.1	Recruit Final Management posts in Q1 2019	Q4	Operations	<ul style="list-style-type: none"> Planned management structure operational
	6.14.2	Management Team to implement actions agreed in PMO Plan			<ul style="list-style-type: none"> Managers in each of the 5 regions will develop and implement an action plan for their area
	6.14.3	Undertake and implement a rebranding of EWS in 2019			<ul style="list-style-type: none"> Consultation and agreement of new brand will be completed leading to an official launch in Q4 2019

Strategic Objective 6 – Corporate Services

Corporate Plan Action 6.15	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Continue to roll-out the National Childcare Information System (NCCIS) to all Tusla areas	6.15.1	Create a business process (with Policy Office) for historical cases of abuse where adult data can be stored appropriately	Q1	T&P	<ul style="list-style-type: none"> Business process developed to reflect the process for dealing with adult referrals Necessary timeline and steps developed to incorporate the business process into NCCIS
	6.15.2	NCCIS to work in partnership (with ICT) to develop a module on the NCCIS to support the case management of retrospective cases of abuse	Q4	Operations	<ul style="list-style-type: none"> Improved reporting and responsiveness
	6.15.3	Bring Local Area Teams (LATs) to address issues of data quality (legacy data migration) with review of data and plans to clean up data in each area			
	6.15.4	Liaise with QA Directorate regarding the process of internal Tusla data validation and authorised through the appropriate governance structures			
	6.15.5	Work with the QA and ICT Directorates to fully explore the utilisation of NCCIS to report to the DCYA and publish with greater frequency more detailed data for the information of the public			
	6.15.6	Reflect changes in CPC in NCCIS forms and processes			<ul style="list-style-type: none"> Changes in practice in line with the Child Protection and Welfare Strategy

Corporate Plan Action 6.16	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Develop a plan for the National Archive Records of Children and commence archiving of records ¹⁷	6.16.1	Develop a proposal on the management of historical childcare records as part of the Tusla Data Management Plan	Q4	ICT	<ul style="list-style-type: none"> Establishment of an e-Archive infrastructure with an archiving policy and operational model for historical childcare records Costed plan for the archiving of all historical childcare records over a 3-5 year program of work
	6.16.2	Progress a pilot project to digitally archive historical records in selected areas			
	6.16.3	Develop an e-Archive infrastructure to support the digitisation and storage of historical childcare records			
	6.16.4	Develop a 3-5 year plan (including budget estimates) to archive and digitise all child care records			

Corporate Plan Action 6.17	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Continue to roll-out the Agency's Risk Management Framework, including the Agency's Risk Appetite Framework to support risk-sophisticated practices and decision-making	6.17.1	Complete the development of the Agency's Risk Appetite Framework	Q1	QA	<ul style="list-style-type: none">• Risk Appetite Framework finalised and approved
	6.17.2	Review and update Tusla's Risk and Incidents Management Policy and procedures for implementation	Q4		<ul style="list-style-type: none">• Training programme for risk and incident management developed and roll out commenced• Organisational risk and incident management policies reviewed and updated
	6.17.3	Implement a digital risk register in all areas/ services across the Agency			<ul style="list-style-type: none">• Digital risk registers implemented and rolled out to all areas/services

¹⁷ As per action 75 & 76 of Ryan Report Implementation Plan

Strategic Objective 6 – Corporate Services

Corporate Plan Action 6.18	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Strengthen and Promote the Protected Disclosures System in the Agency	6.18.1	Review and amend the protected disclosures policy and procedure	Q4	QA	<ul style="list-style-type: none"> Updated policy and procedure published Communication plan implemented

Corporate Plan Action 6.19	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Implement the ICT Strategy 2017 - 2019	6.19.1	Establish and manage the incident and problem management functions in line with best practice to ensure that should an event occur that normal service operations are restored as quickly as possible with minimal business impact	Q2	ICT	<ul style="list-style-type: none">Incident and Problem management functions in place
	6.19.2	Extend Tusla Portal to support School Age Services Registration, School Age Childminder Service, Early Years Inspection Registration	Q3		<ul style="list-style-type: none">Improved efficiency in managing EYIS and School Age Services registration processImproved data quality for EYIS and School Age Services
	6.19.3	Procure and oversee national managed services such as managed print and mobile communications	Q4		<ul style="list-style-type: none">National managed print service in place
	6.19.4	Develop and progress the implementation of a data management plan			<ul style="list-style-type: none">Improved data management across all key Tusla datasets
	6.19.5	In conjunction with the QA Directorate and the Chief Social Worker office (Ops Directorate) progress a review of the capability provided by the introduction of the NCCIS to enhance the depth and responsiveness of information reporting on child welfare and protection services			<ul style="list-style-type: none">Proposal submitted to the Department as to how NCCIS will improve data validation, reporting and responsivenessEnhance reporting capability established
	6.19.6	Progress a plan to develop data warehouse and business intelligence reporting capability and related services			<ul style="list-style-type: none">Improved integrated reporting and data visualisation across key data sets
	6.19.7	In line with the Public Service ICT Strategy progress the adoption of the Build to Share information management systems			<ul style="list-style-type: none">Information systems in place to support PQ, FOI and reps/official correspondence processes in place
	6.19.8	Progress Tusla’s roll in the overall enhancement of management of data across the Public Service in line with the vision of a national data infrastructure, the Open data initiative and the Public Service ICT Strategy Data as Enabler pillar			<ul style="list-style-type: none">Enhanced data ecosystem in Tusla and the improved contribution by Tusla to the overall Public Service data ecosystem
	6.19.9	Complete build and operationalisation of Tusla data centre in Brunel including On-Premise Server and Storage Environment, Perimeter Security Environment, On-Premise Security Environment On-Premise Identity Environment			<ul style="list-style-type: none">Secure and robust data centre in place to host Tusla’s systems and data (including NCCIS)
	6.19.10	Complete build and operationalisation of Tusla Disaster Recovery and Infrastructure Business Continuity sites and services			<ul style="list-style-type: none">Robust ICT business continuity in place in the event of a major incident disrupting service in Tusla’s primary data centre
	6.19.11	Continued migration of Tusla systems and data from Health Service Executive (HSE) domains to the new Tusla management environment			<ul style="list-style-type: none">Migration of NCCIS to Tusla’s environmentMigration of digital content in regional locations to Tusla’s environment

Strategic Objective 6 – Corporate Services

Corporate Plan Action 6.19	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Implement the ICT Strategy 2017 - 2019	6.19.12	Commence migration of Tusla user accounts and email from Health Service Executive (HSE) domains to the new Tusla management environment	Q4	ICT	<ul style="list-style-type: none"> • Migration of all corporate user accounts and emails to Tusla environment • Migration of all user accounts and emails in selected pilot areas to Tusla environment
	6.19.13	Implement device management systems to monitor, control secure and configure servers, mobile devices and laptop/desktop devices covering updates, control, auditing and antivirus			<ul style="list-style-type: none"> • Mobile phone management system in place • Device management systems in place for servers, laptops and desktops
	6.19.14	Continue to establish a national Tusla ICT service desk to provide account management, desktop support, infrastructure support, business applications support and request fulfilment for all Tusla network users			<ul style="list-style-type: none"> • The majority of ICT help desk services transferred from HSE to Tusla and users receiving a high quality and timely support service • Centralised support team established to augment local support arrangements in supporting NCCIS
	6.19.15	Ongoing support to plan and coordinate ICT service elements for new offices and relocations			<ul style="list-style-type: none"> • Delivery of ICT service elements for new offices and relocations
	6.19.16	Publish service delivery metrics on a monthly basis for distribution to business stakeholders and the Tusla senior management team			<ul style="list-style-type: none"> • Ongoing monitoring and improvement of service
	6.19.17	Conduct service reviews with customers to seek to provide continuous service improvement			
	6.19.18	Enhance the Tusla Portal to further support Child Protection and Welfare Services, retrospective reporting and Educational Welfare Services			<ul style="list-style-type: none"> • Improved efficiency, effectiveness and data quality in the management of child protection and welfare reports, retrospective reports, PPFS Meitheal requests and residential services • Improved efficiency, effectiveness and data quality in the management of Educational Welfare referrals
	6.19.19	Continue to support the development of the National Child Care Information System			<ul style="list-style-type: none"> • Improved management and protection of data in NCCIS • Improved information systems and easier data entry for Social Workers
	6.19.20	Lead the engagement between the ICT Directorate and social work teams including key social work programmes and initiatives e.g. CPWS, Children First Implementation, Implementation of Signs of Safety and NCCIS			<ul style="list-style-type: none"> • The design of all relevant ICT systems is informed by social work practice • The ICT projects under the CPWS are managed and progressed
	6.19.21	Develop a services directory covering all relevant services available in local areas			<ul style="list-style-type: none"> • Implementation of a national services directorate
	6.19.22	Manage the regional implementation of all new ICT systems			<ul style="list-style-type: none"> • New portal modules for Commissioning and retrospective reporting successfully implemented • Phase 1 of an ICT system to support residential services successfully implemented
	6.19.23	Continue the implementation of solutions to replace the current paper based internal processes in existence across Tusla with end to end digital alternatives			<ul style="list-style-type: none"> • Time & Attendance and Travel & Expenses system developed • Administration efficiency across the Agency by transforming paper based processes to secure digital solutions enhanced

Strategic Objective 6 – Corporate Services

Corporate Plan Action 6.19	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Implement the ICT Strategy 2017 - 2019	6.19.24	Develop & Implement phase 1 of a Case Management solutions to support the management of retrospective referrals and residential services	Q4	ICT	<ul style="list-style-type: none"> Enhanced efficiency and control in the management of cases related to EYIS, EWS, Adoption and Residential Services
	6.19.25	Continue management and administration of ICT financial processes and governance of ICT budget			<ul style="list-style-type: none"> Adherence to procurement regulations and related circulars Efficient and effective finance management service that provides robust management of ICT procurement, contracts and payments
	6.19.26	Continue to progress the development and implementation of new and revised ICT related policies			<ul style="list-style-type: none"> Tusla has a full suite of ICT policies in place that are fit for purpose Tusla network users are aware of their responsibilities in relation to ICT usage and cyber security risk
	6.19.27	Continue the management and operation of the Tusla ICT Project Office in providing a structured and supportive approach for new project requests as well as the co-ordination and oversight of project delivery			<ul style="list-style-type: none"> Continued good governance of ICT project requests with clear processes and operational models in place covering project request, initiation, monitoring and control and reporting
	6.19.28	Establish a Chief Information Security Officer function to develop and progress a cyber-security plan			<ul style="list-style-type: none"> Security baseline completed covering policy, access control, infrastructure, endpoint, mobile and application security Security plan developed and associated programme of work progressed
	6.19.29	Commence planning for Tusla ICT Strategy 2020 - 2022			<ul style="list-style-type: none"> Outline strategy developed with associated capacity

Corporate Plan Action 6.20	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Develop an organisational business continuity framework, incorporating specific essential service and functional process plans and major emergency management strategy	6.20.1	Scope of work defined and support procured to design a business continuity framework	Q4	OCEO	<ul style="list-style-type: none"> RFT issued, service provider appointed and development of an organisational business framework commenced

Strategic Objective 6 – Corporate Services

Corporate Plan Action 6.21	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Develop a robust health and safety management system for the Agency in accordance with the Safety, Health & Welfare at Work Act, 2005 and associated Regulations	6.21.1	Increase awareness of health and safety requirements and staff engagement (including Health and Safety Management System requirements) at all levels of the organisation	Q3	OCEO	<ul style="list-style-type: none">National Health and Safety Management System by Senior Management Team approved.Roll out and implementation of National Health and Safety Management System (PMO implementation approach) commenced
	6.21.2	Finalise National Health and Safety Management System structure and content for SMT approval	Q4		<ul style="list-style-type: none">Approval of National Health and Safety Management System by Senior Management TeamRoll out and implementation of National Health & Safety Management System
	6.21.3	Increase awareness of Health & Safety requirements and staff engagement (including Health and Safety Management System requirements) at all levels of the organisation			<ul style="list-style-type: none">E-Learning training modules for employees and for Line Managers for mandatory completion rolled outProposed strategy for provision of all health and safety training requirements nationally developedRegional Health and Safety Committees and a National Health and Safety Committee for Residential Services developed
	6.21.4	Support services nationally with regards to Safety Statement/ Risk Assessment requirements			<ul style="list-style-type: none">All locations nationally, with Safety Statement/ Risk Assessment deficiencies, identifiedHealth and safety expertise provided in the development of site specific Safety Statements and Risk Assessments
	6.21.5	Increase focus on health and safety management oversight of reported incidents as appropriate by the National Health and Safety Department; including incident reviews, corrective action requirements and transfer of learning from local site to national application			<ul style="list-style-type: none">Health and Safety incident reviews regionally by the National Health and Safety Department completed

Corporate Plan Action 6.22	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Implement a Data Governance Management System for Data Protection and Freedom of Information (FOI)	6.22.1	Complete Phase 1 GDPR+ Programme	Q2	OCEO	<ul style="list-style-type: none">Phase 1 GDPR+ Programme completedData Protection Operating Model designedFreedom of Information and Parliamentary Affairs Operating Model designed
	6.22.2	Scope and procure Phase 2 GPDR+ Programme			<ul style="list-style-type: none">Phase 2 GDPR+ Programme scope agreedRFT issued and strategic partner procured
	6.22.3	Recruitment and allocation of recommended data protection human and capital resources	Q4		<ul style="list-style-type: none">Data protection operating model implemented
	6.22.4	Commencement of data protection system and process implementation			<ul style="list-style-type: none">Freedom of Information and Parliamentary Affairs operating model implemented
	6.22.5	Allocation of recommended FOI and PAD pay and non-pay resources and commencement of recruitment			
	6.22.6	Commencement of FOI and PAD system and process implementation			

Corporate Plan Action 6.23	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Review Internal Audit for scope and structure	6.23.1	Design function and scope of internal audit (service effectiveness) function for approval by the Board	Q4	OCEO	<ul style="list-style-type: none"> Formal approval by the Board
	6.23.2	Design implementation plan for establishment of Internal Audit Function			<ul style="list-style-type: none"> Implementation plan in place and commenced

Strategic Objective 7 – People, Culture and Learning

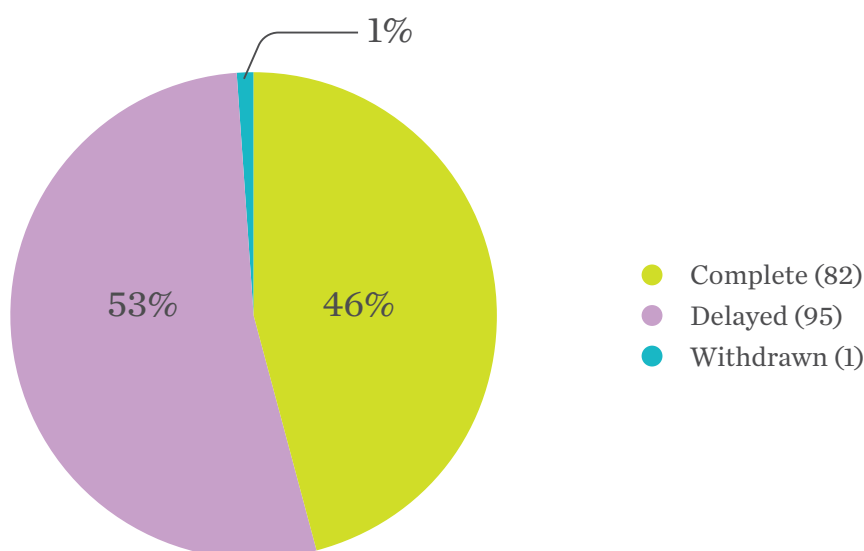
To empower our people by continuing to grow and develop a values-based culture and learning organisation.

Corporate Plan Action 7.1	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Develop a workforce learning and development strategy that embeds a learning culture by supporting participation of staff in a broad range of applied learning and development activities, e.g. bespoke leadership training to all management staff	7.1.1	Develop and implement a strategic approach to L&D interventions in response to the 2018 agency wide Training Needs Analysis	Q4	OCEO	<ul style="list-style-type: none"> A review of current L&D systems, processes and structures with specific focus on the lead role of Workforce Learning and Development for agency L&D A three-year agency L&D strategy published and implementation commenced, with particular focus on responses to 2018 agency-wide Training Needs Analysis and the effective use of blended approaches to learning
	7.1.2	Continue to lead and implement L&D interventions required to support regulatory reports and specific/named Tusla Action Plans and Policies			<ul style="list-style-type: none"> Agreed plan for L&D support to the revised policy on the management and reporting of retrospective child sexual abuse cases A range of classroom and online L&D programmes available to support identified policy implementation, governance and compliance
	7.1.3	Continue to lead and implement projects within the Learning and Staff Portfolio of the CPWS			<ul style="list-style-type: none"> An agreed framework for the ongoing development of Tusla as a learning organisation A Tusla framework for Coaching and Mentoring as effective L&D approaches
	7.1.4	Continue to lead and implement L&D interventions required to support other specific/named Tusla Strategies			<ul style="list-style-type: none"> A range of classroom and online L&D programmes available to support identified strategies and service developments

Corporate Plan Action 7.2	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Develop and Implement an Organisational Culture Change Strategy	7.2.1	Establish Organisation Development Function for Tusla	Q4	OCEO	<ul style="list-style-type: none"> Tusla Organisation Development Design approved by Board Implementation Plan developed with actions, owners and timelines Stakeholder engagement undertaken Results of staff cultural audit finalised
	7.2.2	Finalise Implementation Plan			
	7.2.3	Engage with internal and external stakeholders			
	7.2.4	Conduct staff cultural Audit			

Corporate Plan Action 7.3	BP Ref	Business Plan Action	Due	Lead Directorate	Output
Develop and implement Tusla Organisational Structure Reform Plan	7.3.1	Procure external support to develop a fit for purpose model for corporate supports and administrative structure throughout the organisation	Q4	OCEO	<ul style="list-style-type: none"> Revised workforce plan incorporating corporate supports and administrative structure

Appendix 1 – Progress in 2018



2018 Progress Summary

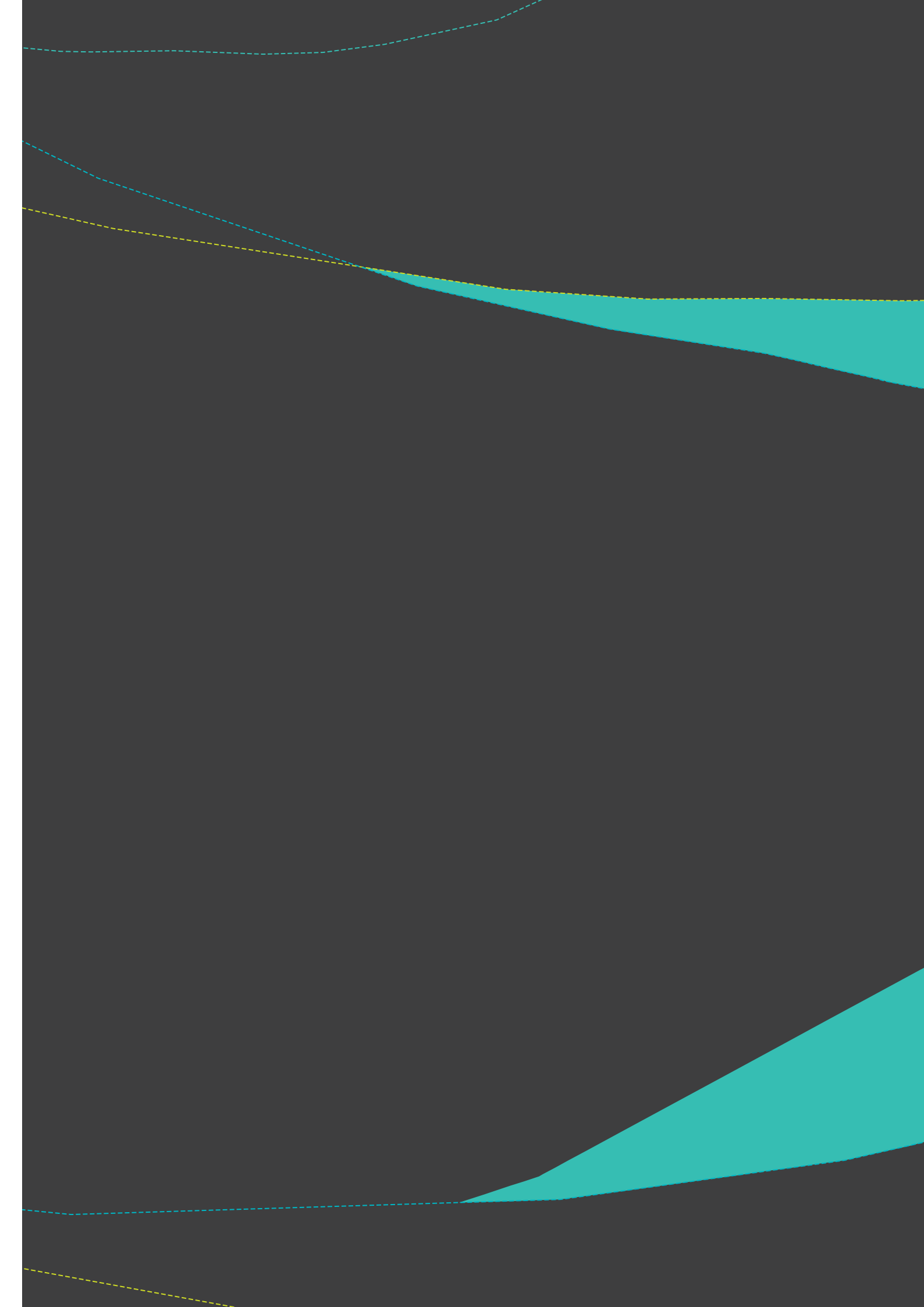
Significant progress was made by the Agency against the Business Plan actions outlined in Business Plan 2018. By the end of 2018, 82 of the 178 actions in the 2018 Business Plan are completed; 95 actions have been delayed and 1 action was withdrawn. The outstanding actions will be monitored and tracked towards the achievement of the overall Corporate Plan action through the Quarterly Progress Reports in 2019 and through Business Plan 2019.

Business Plan 2019 will progress the achievements of Corporate Plan actions and underpinning key performance indicators.

Appendix 2 – Glossary of Abbreviations

Abbreviations	Term
AGS	An Garda Síochána
BP	Business Plan
CCAs	Creative Community Alternatives
CPC	Child Protection Conferencing
CPD	Continuous Professional Development
CPNS	Child Protection Notification System
CPW(S)	Child Protection and Welfare (Strategy)
CRS	Children Residential Services
CSSCU	Child Safeguarding Statement Compliance Unit
CYPSC	Children and Young People's Service Committees
DCP	Dedicated contact point
DCYA	Department of Children and Youth Affairs
DP(O)	Data Protection (Office)
DRHE	Dublin Region Homeless Executive
DSGBV	Domestic, Sexual and Gender Based Violence
EPIC	Empowering People in Care
EPPI	Empowering Practitioners and Practice Initiative
EWS	Education Welfare Services
EYIS	Early Years Inspectorate Service
FCCs	Fostering Care Committees
FOI	Freedom of Information
FRCs	Family Resource Centres
GDPR	General Data Protection Regulation
GAL	Guardian ad Litem
H&S	Health and Safety
HBS	Health Business Service
HIQA	Health Information and Quality Authority
HR	Human Resources
HSE	Health Service Executive

Abbreviations	Term
ICT	Information and Communication Technology
IR/ER	Industrial Relations/Employee Relations
IRPP	Irish Refugee Protection Programme
IT	Information Technology
KPI	Key Performance Indicators
L&D	Learning & Development
LGBTI+	Lesbian, Gay, Bisexual, Transgender & Intersex
MOU	Memorandum of Understanding
NCCIS	National Childcare Information System
NIMS	National Incident Management System
NPCF	National Parenting Commissioning Framework
NPOC	National Policy Oversight Committee
NRO	National Research Office
NUIG	National University of Ireland Galway
O4C	Outcomes For Children
OCEO	Office of the Chief Executive Officer
OPS	Operations
P3M3	Portfolio, Programme and Project Management Maturity Model
PAD	Parliamentary Affairs Department
PMO	Programme Management Office
PPFS	Prevention, Partnership, Family Support
PQSW	Professional Qualified Social Worker
QA	Quality Assurance
RFT	Request for Tender
SCP	School Completion Programme
SEN	Signification event notification(s)
SMT	Senior Management Team
SofS	Signs of Safety
T&P	Transformation and Policy
WLD	Workforce Learning and Development





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