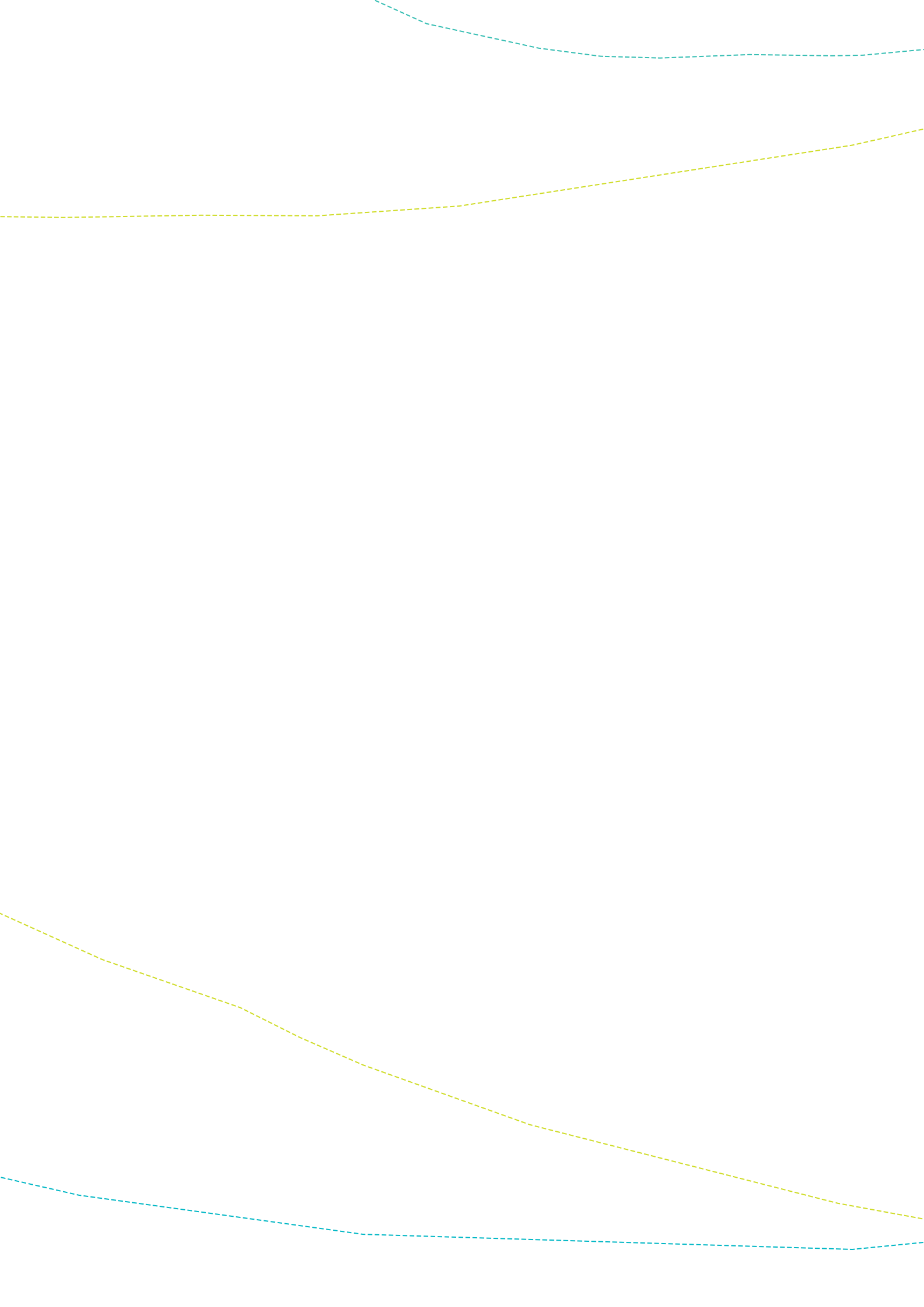


TÚSLA

An Ghníomhaireacht um
Leanaí agus an Teaghlach
Child and Family Agency

Business Plan
2020

www.tusla.ie



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Foreword

I am pleased to present the Tusla - Child and Family Agency Business Plan for 2020.

This will be a year that will mark the last phase of our current Corporate Plan (2018 -2020). While a new Corporate Plan will guide the years 2021 – 2023, it is this immediate Business Plan for 2020 that is most critical to guiding our focus, activity and performance over the coming twelve months. This is my first year to present the plan since taking up the privileged position as CEO of Tusla.

Since coming into the post in September 2019, I have taken the opportunity to meet with key people inside and outside of the Agency, who either have an interest in what we do or who work directly with children, young people and families to bring about better outcomes for them. Most notably amongst those I have met are the people who use our services. I intend in 2020 to continue this weekly listening engagement with all who have an interest in the services we provide.

I have been very impressed by the range and depth of the work being done and the level of change taking place in what is a challenging and difficult environment for the Agency. Whilst the Agency faces challenges in a climate where the demands for our services continue to grow, it is important to also focus on the enormous amount of positive work being done and achievements to date. An important balance is required in acknowledging our challenges and shortcomings on the one hand, and not losing sight of the enormous positive work on the other. Indeed, it is the relationship between these two variables that is critical if we are to positively answer the question, *are we improving for children and families?*

Throughout 2019 we have confronted challenges and developed new approaches all in the interests of children, families and those who care for them. Some points of note in the year gone by and the challenge for the year ahead are:

- A continuous decrease in the number of cases awaiting allocation (almost 80% allocated) but a continued challenge to spread our achievement to all parts of the country;
- The continued development and roll-out of the Child Protection and Welfare Strategy (CPWS) (including our national approach to practice Signs of Safety). Embedding change is now our greatest challenge in 2020;
- The introduction of an emergency out of hours phone line support 365 days a year for foster carers in 2019 comes with the continued challenge of attracting new carers. Tusla's first national recruitment and public awareness fostering campaign, which resulted in over 370 enquiries is a strong step towards responding to this challenge;
- The launch of **TESS** (Tusla Education Support Service) in 2019 (formerly Education Welfare Service) to highlight the integrated supports available through its three service strands – Educational Welfare Service; Home School Community Liaison Scheme; and the School Completion Programme;
- The creation of a workforce planning model in 2019 brings with it the requirement in 2020 to further develop our approaches to the management of the workforce today and its sustainability for the future. The commencement of a major agency staff conversion is aimed at building confidence in this regard;
- Tusla's Early Years' Inspectorate carried out over 2,000 inspections and the latter part of 2019 saw a significant public focus on this sector. Many changes to improve the information available to parents have commenced and will be consolidated in 2020;
- Tusla's first two regional stakeholder engagement sessions were held in the South and West of the country focusing initially on public representatives and partner organisations. A revised approach to engaging the public is part of the intention of this type of activity;

- The Expert Assurance Group appointed by the Minister following the 2018 HIQA investigation has created a focus through which many improvements are being built upon;
- Tusla is reliant on having a background support system that benefits the public and staff in reaching best practice in many aspects of work. 2019 has seen the continued expansion of improvements in our ICT, Estates, HR, Finance, GDPR and Corporate Services functions.

While significant progress has been made in 2019, Business Plan 2020 clearly sets the priorities to be advanced across the entire range of services we deliver.

Business Plan 2020, along with the development of our new Corporate Plan for future years will provide the blueprint to achieve the three priorities I have set for my tenure as Chief Executive;

- The first priority relates to the children and to the families that we engage with. The people who use our services, the people we are involved with every day. Improving the experience for them, improving outcomes for them, and doing that on a continuous and consistent basis;
- The second priority is to focus on the staff in Tusla – the people who deliver the whole range of services across the entire country; to nurture a culture of high morale in their work environment, and to ensure that they are the people who ultimately make the change that Tusla needs to make in its work during 2020 and beyond;
- The third priority is to build on public confidence. To ensure that the agency is engaged in a mature debate in the public space, about not only the many successes and positive things that we do, but also about the many challenges that we face. We need to ensure that the public continue to understand the progress that we are making to address those challenges;

This plan is a statement of our public accountability. It sets out what we will do and contains significant detail on a whole range of services. By this Plan we will be held accountable and so in 2020 within Tusla we will commence a new and increasingly robust approach to fair accountability for our performance individually and collectively. Many interim changes have been made to enable this and these will facilitate improvement at a number of levels.

More permanent changes are planned and these will be finalised and communicated in 2020. All of our changes at organisational level will be about rebalancing the emphasis on strong national leadership supporting strong local ownership. I look forward to working with the Board of Tusla, the Minister, the Department of Children and Youth Affairs, our staff, and partner organisations to deliver on this Business Plan 2020.

Bernard Gloster **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 coordination 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 organization.

Our Services

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.

The Agency is comprised of the CEOs Office and seven Directorates; Operations, Legal, Finance, Transformation and Policy, Quality Assurance, Human Resources, ICT and services are delivered through 4 geographical areas (West, South, Dublin North East, Dublin Mid-Leinster). Actions from Business Plan 2020 along with the following vast range of services provided by Tusla will be delivered through the coordinated efforts of the services units under each of these directorates:

Child Protection & Welfare

- Children First
- Definitions of Child Abuse
- Reporting Concerns
- Publications and Forms
- Child Safeguarding Statement Compliance Unit

Alternative Care Adoption

- Alternative Care
- Foster Care
- Residential Care
- Special Care
- Higher Support
- After Care
- Alternative Care Inspection and Monitoring Service
- Separated Children Seeking Asylum
- Assessment Consultation Therapy Service (ACTS)
- Adoption Services

Family Support Early Years Inspection

- Family Support
- Family Resource Centres
- Prevention, Partnership and Family Support
- Parenting Information
- Parenting 24 Seven
- Child and Youth Participation
- Investing in Children
- Meitheal Forms and Guidance Documents
- Counselling
- Psychology Services
- Early Years (Pre School) Inspectorate
- School Age Services

Tusla Education Support Service (TESS)

- Information for Schools
- Information for Parents and Guardians
- Information for Young People
- Tusla Education Support Service
- SCP - School Completion Programme
- HSCL - Home School Community Liaison

Domestic, Sexual and Gender Based Violence

- Local Services for Women
- Sexual Assault Treatment Units (SATU)
- Publications

1. Introduction

1.1 Business Plan 2020

Tusla - Child and Family Agency presents its third Business Plan issued under its triennial Agency's Corporate Plan 2018–2020. In accordance with Section 46 of the Child and Family Agency Act 2013 (the Act), it is required that the agency presents its Business Plan within 30 days of the issuing of the Performance Statement by the Minister for Children and Youth Affairs. Business Plan 2020 is underpinned by Corporate Plan 2018–2020 (developed under section 41 of the Act) and takes into account the direction provided in the yearly Performance Statement issued to the agency by the Minister. In consideration of the Agency's Corporate Plan and the Minister's Performance Statement, this Business Plan sets out the agency priorities and target achievements in the year ahead.

Progress in respect of the implementation of this plan is tracked and quarterly reports are provided to the Tusla Board and the Department of Children and Youth Affairs (DCYA).

1.2 Service Quality & Improvement

The agency is committed to its continuous learning and quality improvement in the provision of services to the children and families. In this context, the following will continue to be a key priority for Tusla in 2020:

- Listening to the people we serve by ensuring their voices and perspective influence the development and provision of trustworthy services with particular focus on feedback and complaints received through Tell Us, feedback to our parents on the findings from the CPWS Parents Survey conducted in 2019 and implementation our first Child Protection and Welfare Children's Survey;
- Strong governance and enhanced focus on performance and accountability through the office of the CEO and Programme Management Office (PMO) support to our priority programmes and projects with particular on Child Protection and Welfare Strategy (CPWS), Prevention Partnership and Family Support (PPFS), Child Abuse Substantiation Procedure (CASP), GDPR and ICT and required programme integration;
- Supporting staff in their work through workforce learning programmes, enhanced operational supports and the publication of our second staff survey under the CPWS;
- Ensuring our operational policy, practice and interventions continue to be evidence informed through the ongoing development and support of the Empowering Practitioners and Practice Initiative (EPPI) and the further implementation of the Tusla Research Strategy;
- Enhanced cross agency working, in line with the Minister and DCYA requirements, with our partner agencies such as the HSE, An Garda Síochána, Youth Justice, the Department of Housing and Planning and the Department of Education and Skills in key areas such as family support, disabilities, LGBTI+, DSGBV, aftercare, homelessness and social inclusion;
- Full commitment to engage with the DCYA in the development of a collaborative research portfolio, the development and review of Early Years Regulations, the development and coordination of youth services and the design and development of the revised National Policy Framework for Children and Young People, the implementation of actions assigned to Tusla under First 5 - A Whole of Government Strategy For Babies, Young Children and their Families and the development of a national model of parenting support services;
- Continued commitment to the development of risk management processes, risk appetite and communication of risk to the Board including identifying actions within the agency Business Plan to address risk issues.

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)

The agency has achieved significant progression in addressing the actions in our Strategic Action Plan arising from the HIQA investigation which was acknowledged by the EAG (Expert Assurance Group) . The agency has committed to continued

oversight and governance of this action plan in 2020. In addition, further actions have been identified in the Business Plan 2020 which have ongoing relevance to progressing the overall themes and will be tracked through our quarterly reporting cycle. Actions relevant to Themes 6,8 and 9 of the action plan were progressed in 2019. The following table outlines these 2020 business plan actions:

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.	6.15.1
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.	1.1.1 1.1.4
IMPROVEMENT THEME 3: Improve the processes and structures for the management of retrospective cases of abuse to ensure a consistent and effective national approach.	5.1.2 6.19.1
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.	1.14.1 4.2.1 4.2.4 4.2.5
IMPROVEMENT THEME 5: Implement safe and effective data and information management systems to support case work and compliance with best practice.	6.19.1 6.19.6
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.	6.11.3

1.3 Performance and Accountability

There is an increasing need for public services to demonstrate evidence of active management of performance and appropriate mechanisms for accountability in aspects of underperformance. Tusla, consistent with the overall approach to change planned for the Agency will introduce new processes in 2020 which will give further effect to performance management and transparent accountability mechanisms.

In February 2020 there will be the commencement of a new process of performance managing the overall system in an integrated and collective style. Bringing together Local Area, Regional and National senior managers in a new process, 'Performance Conference' will allow for detailed analysis of how the overall system is performing against its responsibilities and priorities as set out in this Business Plan.

The plan will be the basis against which performance will be assessed and improved throughout the year. The Performance Conference will focus on the overall system as a collective and this will aid individual line management arrangements. Six Performance Conferences will be held throughout 2020.

The 2020 plan contains many references to activities. The nature and complexity of the work has to date meant that not enough specific targets and Key Performance Indicators (KPI) are set out. While progress has been made in recent times to capture system performance there is a need to develop specific and clearly published targets that are mature and reflect continuous improvement. 2020 will be used as a period of developing more specifics in this regard for subsequent years.

A progressive approach will be taken in 2020 to clarifying and devolving certain controls and authority to a more local level. With this change in authority will be a need for more clear mechanisms to oversee performance and discharge accountability at all levels of the organisation. It is proposed that 2020 will see the incremental introduction of signed Performance Agreements for senior managers on a test and learning basis with a view to introducing them as standard practice across the organisation in subsequent years. These agreements will be set in the context of a clear, appropriate and fair framework.

Transparency in the assessment of performance and system level will assist in the wish of the Agency to increase effectiveness and public confidence.

1.4 Implementing Business Plan 2020

The following chapters outline the Financial Projections for the agency in 2020 against its commitments (Chapter 2), the projected recruitment activity to meet these commitments (Chapter 3) and the key priorities and actions for 2020 (Chapter 4). Business Plan 2020 has been developed in consideration of delivery of year 3 of its Corporate Plan (2018-2020) and Performance Statement 2020.

Service Challenges

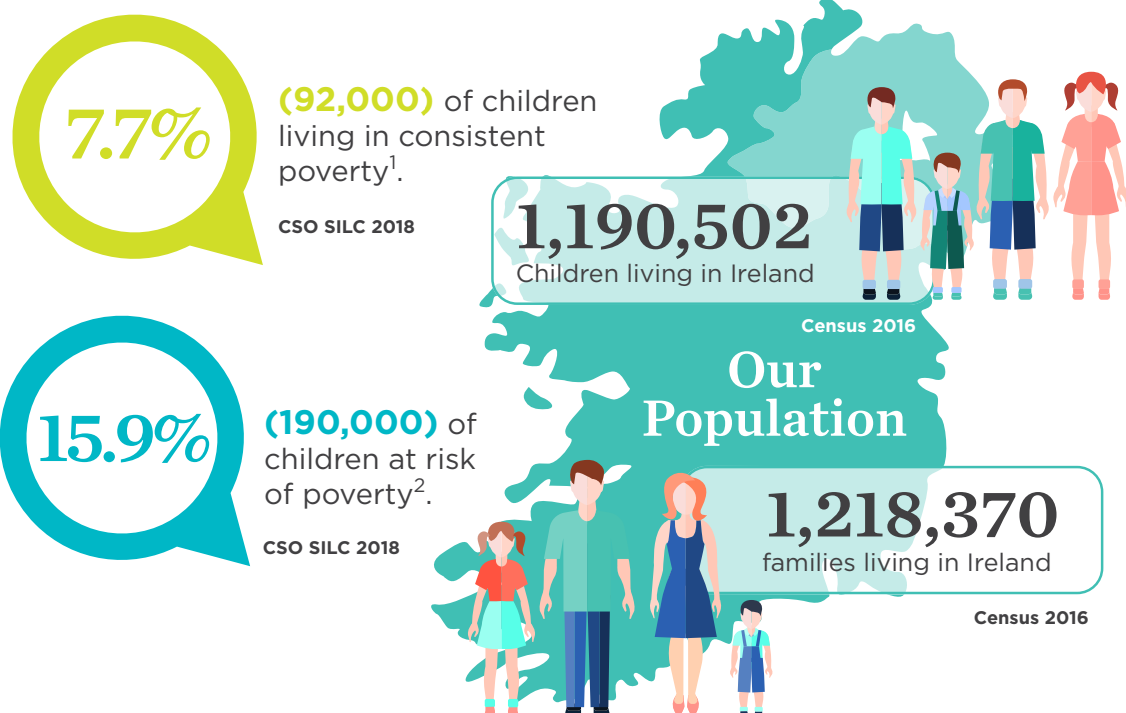
The delivery of services within allocation will be challenging for the Agency in 2020. In 2019 the Agency required an additional €23.6 million to fund the delivery of services and it is expected that this deficit will impact on the service delivery plan for 2020. The Agency will face considerable challenge in 2020 to deliver its services within the Allocation provided. The Agency has agreed to pursue cost containment measures of c.€8 million for 2020. If these cost containment targets are not reached, the Agency will need to consider other compensatory measures.

It is also of critical importance that legislative reform in key areas such as Section 3 of the Child Care Act 1991 and the Education (Welfare) Act 2000 is enacted to support the Agency in meeting its responsibilities with the required statutory authority.

This Business Plan sets out the following delivery in 2020 whilst comprehending risks to delivery:

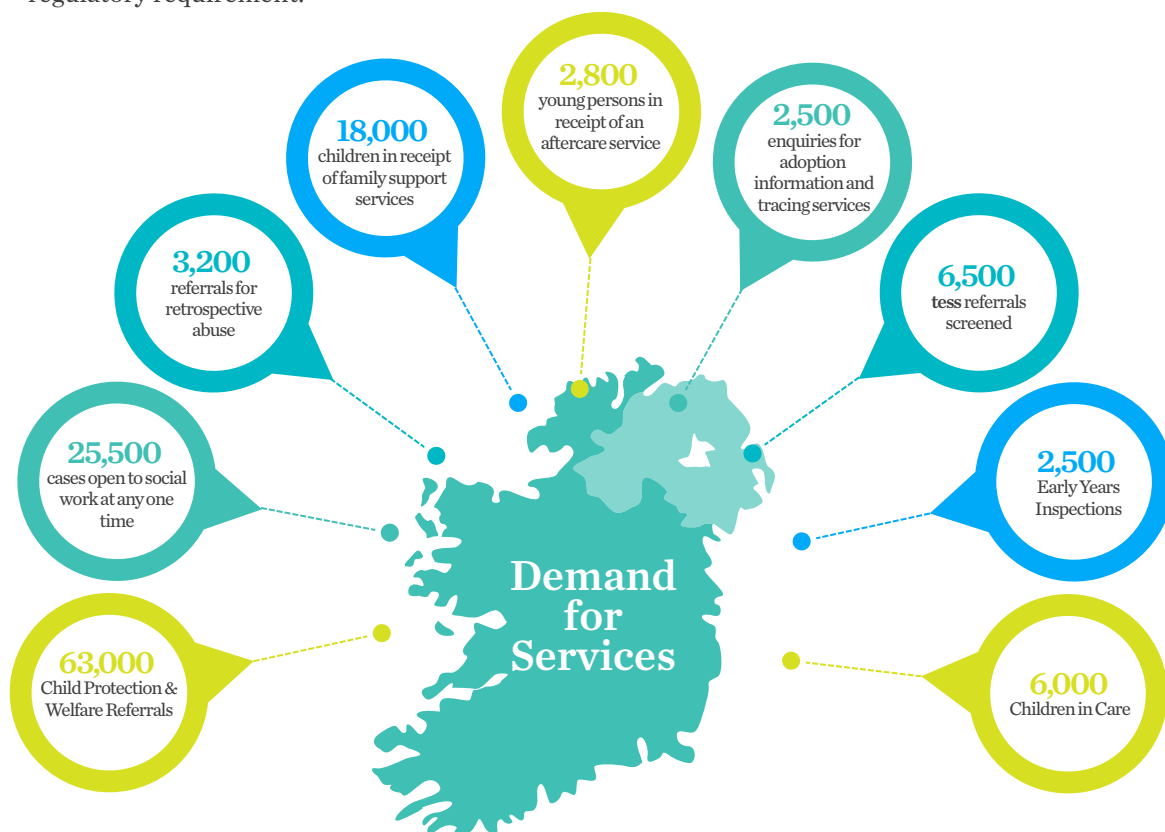
- ⊙ compliance with GDPR;
 - ⊙ meeting regulatory and legislative requirements;
 - ⊙ meeting agency and ministerial priorities;
 - ⊙ continued implementation of Data Management Strategy;
 - ⊙ continued development of risk management processes;
 - ⊙ implementation of therapeutic framework;
 - ⊙ continued implementation of the Alternative Care Strategy;
 - ⊙ implementation of Operational Plan for PPFS;
 - ⊙ continued strengthening of governance and system underpinning Alternative Education;
 - ⊙ continued oversight and progression of action in relation to the Tusla Strategic Action Plan;
 - ⊙ continued learning and development supports;
 - ⊙ increased effectiveness and accountability of complaints management;
 - ⊙ implementation of CASP (Child Abuse Substantiation Procedure);
 - ⊙ continued implementation of ICT Strategy.
-
- ⊙ as far as possible, levels of services will be maintained at the 2019 outturn levels;
 - ⊙ effective management of the workforce, reducing the reliance on agency staffing and recruitment and retention of staff;
 - ⊙ continued implementation of the Child Protection and Welfare Strategy;

Our Population



Demand for Services

Based on agency data we anticipate the following demand for services based on demographic pressures, regulatory requirement:



¹ An individual is defined as being in 'consistent poverty' if they are at risk of poverty according to the definition below and are living in a household deprived of two or more of the 11 basic deprivation indicators.

² Anyone with an equivalised income of less than 60% of the national median is considered to be at risk of poverty.

2. Financial Framework

2.1 Overview

This section will set out the financial framework within which the Agency will operate in 2020 in terms of overall funding provided and financial governance of same, financial reporting, impact of 2019 cost pressures and expected 2020 cost pressures. It will also set out the prioritised initiatives in 2020 and their links to the Agency's strategic objectives, the capital expenditure plan and the financial risks that the Agency faces in 2020.

The delivery of services within allocation will be challenging for the Agency in 2020. In 2019 the Agency required an additional €23.6 million to fund the delivery of services and it is expected that this deficit will impact on the service delivery plan for 2020. The Agency will maintain stringent controls to manage its allocation effectively and a number of efficiency measures including reduction on Agency Staff are underway.

The Agency will maintain good oversight of the management of the Allocation to ensure that there is the least possible risk of overspend in 2020. Tusla will consult with the Minister and Department officials to agree any measures for corrective action, regarding compliance with statutory obligations and service delivery proposals.

2.2 Overall Funding for 2020

Net Non-Capital Determination

The Agency's gross non-capital determination for 2020 is €807.033 million. This will be funded, in part by an estimated €15.877 million in appropriation in aid income from superannuation and pension-related deductions.

Therefore, the Agency's net non-capital determination for 2020 is €791.156 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 2020 additional financial allocation in respect of gross non-capital is outlined in Table 1, Financial Allocation in respect of Revenue 2020.

Table 1: Financial Allocation in respect of Revenue for 2020

Category	Source	Allocation
Pay		313.162
Foster Care and other allowances		121.294
Private Residential and Foster Care		124.906
Legal		28.994
Grant Arrangements		156.837
Other Non-pay		61.840
Gross Non-Capital Allocation	DCYA Subhead A.3: €801.978m DCYA Subhead B.4: €5.055m	807.033
Appropriation in Aid		-15.877
Net Non-Capital Allocation		791.156

The Gross Non-Capital allocation under the DCYA A3 and C5 Subheads in 2019 was €770.425 million and in 2020 the A3 Subhead will be €801.978 million hence providing an increase of €31.553 million. This is outlined in Table 2.

The additional €3.000 million that had been provided in 2019 under Subhead C5, which relates to funding specifically for Domestic, Sexual and Gender Based Violence Services (€1.500 million) and Family Resources Centre Services (€1.500 million) is being provided under the main A3 Subhead in 2020 and will be used by the Agency for the same purposes as in 2019.

Table 2: Table Gross Non-Capital Additional A.3 Subhead Allocation Summary for 2020

Additional Revenue Allocation Summary Business Plan 2020	
Description	Value (€m)
Existing Level of Service – Pay	€3.000
Existing Level of Service – Pensions	€0.625
Existing Level of Service - Non-Pay	€23.875
TESS (Tusla Education Support Service)	€0.200
AEARS (Alternative Education and Assessment Registration Services)	€0.200
Transfer to OCIO	-€0.075
Pay Agreements	€3.728
2020 Total Gross A3 Additional Allocation	-€31.553

Funding of €5.055 million was also provided under Subhead B4 Early Years which is an increase of €0.699 million over the €4.356 million provided for in 2019.

Capital Provision

Provision has also been made for capital expenditure by the Agency during 2020 up to a maximum of €15.394 million; this €1.800 million decrease from the 2019 allocation of €17.194 million relates to a once off allocation in 2019 which is no longer available in 2020.

Financial Governance Improvements for 2020

The Agency has set out an assessment of its Internal Controls in the Statement on Internal Control in the Annual Financial Statements for 2018. The Statement on Internal Control sets out measures that the Agency is taking to address control issues across the Agency. The Comptroller

and Auditor General (C&AG) in his report on the 2018 Financial Statements drew attention to Non-Compliant Procurement. Work will continue in 2020 to improve controls in this area and more detail is set out at the end of this chapter.

2.3. Financial Profiling and Reporting

Tusla will continue to report on expenditure against budget and cash flow throughout 2020. Tusla will submit to the DCYA, a 2020 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 2020, 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 2020, 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.

2.4 Cost Pressures in 2019

The Agency has forecast an overspend of €27.6 million in its cash requirement for 2019. This is being managed using once off savings and deferred expenditure from the capital allocation and by securing savings from elsewhere across the DCYA Vote. However, this is not sufficient to meet the forecasted overrun and a Supplementary Estimate of €15 million was required for 2019.

The Corporate Management Accounts are forecasting a deficit of €23.512 million for 2019. The difference between this estimate and the cash deficit of €27.6 million is due to cash timing differences on payments.

The cost pressures in 2019 will continue to have financial implications in 2020. The expected outturn for Tusla in 2019 based on year to date October 2019 is set out in Table 3. The forecast Net Expenditure outturn for 2019 is an overspend of €23.512 million.

Table 3: Expected Outturn for 2019

2019 Full Year Forecast					
Type of Expenditure	Summary Category	Annual Forecast (€m)	Annual Budget (€m)	Forecast Variance (€m)	Forecast Variance (%)
Pay	Agency	32.661	0.000	32.661	
	On Payroll	255.372	290.485	-35.113	-12%
	Pension Pay	10.047	10.463	-0.415	-4%
Pay Total		298.080	300.948	-2.868	-1%
	Foster Care and Other Allowances	118.428	121.441	-3.014	-2%
	Grants	167.470	167.448	0.022	0%
	Legal	29.945	28.303	1.642	6%
	Other Non-pay	46.889	45.554	1.335	3%
	Private Residential and Foster Care	133.824	103.416	30.408	29%
	Staff travel	13.785	12.432	1.353	11%
Non-pay Total		510.341	478.595	31.746	7%
Income Total		-7.311	-9.118	-4.950	54%
Superannuation/PRD Income Total		-17.687	-17.271	-0.416	2%
Net Expenditure		776.666	753.154	23.512	3%

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

Pay Costs

The forecast under spend arises from time related savings due to the actual Whole Time Equivalent (WTE) landing on payroll being slower than forecast in 2019.

Legal

Legal costs at €29.945 million are projected to be overspent against budget of €28.303 million by €1.642 million in 2019. The significant cost pressure in Legal has been in the areas of GAL related costs and Legal Counsel costs.

Guardian Ad Litem Costs

Expenditure on the Guardian Ad Litem (GAL) Service is projected at €14.541 million (GAL costs €8.395 million, GAL Solicitor costs €5.217 million and GAL Counsel costs €0.928 million) for 2019. 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 €46.889 million is over the budget allocation of €45.554 million by €1.335 million. The significant cost pressure areas are in psychology and other therapy services, cleaning and security costs, printing, stationary and postage charges, building and equipment maintenance, telecoms and room hire costs.

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 both private residential and private foster care placements have remained high in 2019. An increase in the contract rate for Private Residential placements from October 2018 onward, delays in HSE taking over placements and costs relating to Disability clients who have passed 18 years of age and on-going significant investment in arrangements to provide local alternative support to residential care for children have all contributed to a cost pressure across this area of €30.408 million in 2019.

Irish Refugee Protection Programme (IRPP)

The Agency set up a service in 2017 for the Unaccompanied Minors migrating from the Calais camp. No new budget was allocated to this service in 2019 and the current forecast spend for 2019 is over €7 million.

Staff Travel

Staff travel costs in 2019 have increased compared to 2018 and are expected to exceed the allocated 2018 budget by €1.353 million. Part of this increase is down to reclassification of agency staff travel costs from pay to non-pay in 2019.

2.5 Expected Cost Pressure in 2020

There are a number of cost pressures currently being experienced which will put financial pressure on the Agency during 2020 and these are set out in Table 4.

Key Challenges/Issues

Overall Position

The draft projected position for 2020 has identified an initial estimated deficit of over €27 million. The key driver for this overspend is expected expenditure on private residential arrangements to cover the cost of compliance with the European Working Time Directive, as well as continued high demand for residential placements and demand for aftercare and disability arrangements at local level. Again in 2020 the projections indicate high overspend on non-pay and pay spend in line with budget. The table below set out the estimated deficit by high level expenditure category.

Table 4: Estimated Deficit 2020 by High Level Expenditure Category

Type of Expenditure	Summary Category	Forecast 2020 €m	2020 Budget Estimate €m	Variance €m
Pay Total		313.162	313.162	0.000
Non-Pay	Foster Care & Other Allowances	121.441	121.441	0.000
	Grants to Outside Agencies	167.889	167.889	0.000
	Legal	31.153	28.303	2.850
	Other Non-Pay	54.227	48.842	5.385
	Private Residential and Foster Care	141.549	123.122	18.427
	Staff Travel	13.933	13.432	0.501
Non-Pay Total		530.192	503.030	27.163
Income Total		-14.214	-14.214	0.000
Net Expenditure		825.657	801.978	27.163

Pay

The Agency has a Pay Budget of €313.162 million for 2020, including Early Years Funding. Recruitment of staff was good in 2019 with an increase in recruitment of an additional 215 WTE in 2019 taking the WTE to 4,122 by the end of 2019. In addition, the Agency spent an additional circa. €32 million on Agency Staff in 2019.

The Agency has embarked on a programme to convert a significant number of Agency staff to contracts in Tusla, where appropriate. This will deliver better efficiency of the Pay Budget in 2020. The management of pay budget will be supported by the development of a Pay and Numbers Strategy.

Non-Pay

A funding deficit has been emerging over the past two years and is driven in large part by an increasing demand on Tusla for services that do not have a dedicated funding stream and have been funded in previous years through temporary savings or time related savings. These are outlined in detail as:

- **Private Residential.**

The residential services had to engage with private providers to agree higher contract prices for placements in 2018 that would cover the additional levels of staffing to meet requirements under the European Working Time Directive and to meet with HIQA standards. There is an increase in demand for single and double occupancy placements for which there are higher costs.

- **Disability Services for over 18 year olds.**

Tusla has continued to pay for the placements of young adults who are over 18 and who have been diagnosed with Moderate to Severe Disabilities. A protocol signed at Ministerial level to agree the transfer of young people into care on attainment of their 18th year remains to be fully implemented due to funding issues on the HSE side. The cost to Tusla in 2019 is €2.0 million (increasing to c.€4 million in 2020).

- **Refugee Protection (IRPP).**

Tusla has provided placements for 53 children with a further 9 agreed to be received in late 2019. The funding to date has been met through temporary reorganisation of Tusla's own resources from Residential Services. No funding has been provided through the Department of Justice to date, to support the IRPP service that Tusla provides despite it being a recognised part of Government Policy on support of Refugees. The cost of this service is expected to overrun by €7.0 million in 2019 (Increasing to €7.7 million in 2020). Tusla has also continued to accommodate the young people who leave IRPP services, as they are not currently prioritised by Department of Housing and are at high risk of homelessness.

- **Aftercare Services.**

Tusla has committed over €33 million to Aftercare services. Much of this investment supports vulnerable young adults leaving care who are impacted by any disability, addiction or mental health issues as well as the vulnerabilities experienced by young people who have spent their young lives in the care of

the state. Many of the young adults being supported, would become homeless if these supports were not available. The Department of Housing do not support Tusla in funding any of this service to date. Tusla estimates expenditure of €5 million relating to accommodation of young people over 18 years in 2020.

- **Psychology Services.**

In addition, the Agency has continued to pay the HSE for Psychology services amounting to €7 million annually, whilst at the same time, Tusla purchases Therapy services at a cost of an additional €4.9 million in 2019, which is expected to continue into 2020. The historical agreement with HSE prevents better arrangements being put in place which more effectively meet children's needs.

- **HSE Memorandum of Understanding issues.**

The MOU with HSE regarding the sharing of services recognises that Tusla was not set up with the required corporate infrastructure that would be required to provide the supports to effectively govern and administer an organisation of its size. Whilst Tusla has grown since 2014, its central infrastructure still remains heavily dependent on HSE. This is particularly difficult to manage as HSE itself deals with annual deficits and has increasingly looked to Tusla to either pay for or face discontinuation of services. In 2019, HSE discontinued its Occupational Health service for Tusla. A replacement has cost Tusla €0.6 million in 2019 and represents a good example of the challenges of increased cost that it faces as the HSE pulls away from the MOU arrangements.

- **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 to support the roll-out of the National Childcare Information System (NCCIS) and mobile working to support the delivery of services to children and families. The impact of this is increased operating costs that could be in the order of €1.5 million for 2020.

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

As part of the Agency's Estates Strategy, expenditure commitments on new rental properties committed to by the agency over 2019 and planned for 2020 will require

additional funding of circa €1.5 million. These properties are required to provide adequate facilities to provide services to children and families and where accommodation is no longer feasible in HSE owned properties.

● **Additional Administration Overhead and Staff Travel**

As staff numbers have increased this has led to increased expenditure on overhead cost relating to residential homes, general costs and travel costs as staff increase services to children and families in their homes and communities. Specific costs relating to compliance with Data Protection, Freedom Of Information (FOI) are also provided for. We estimate additional costs of €1.7 million in 2020.

● **Legal Costs**

Increased fees in respect of Judicial reviews based on 2019 activity, and GAL costs and GAL legal costs are expected to increase the deficit on Legal Costs by €2.8 million in 2020.

2.6 Potential Saving Areas for 2020

Conversion of Agency Staff to Tusla contracted staff The Agency has got agreement to convert approximately 50% of its current Agency staffing to fixed term contracts. This is estimated to save the Agency €3.0 million in 2020, if implemented from 1st January 2020.	- €3.0 million
Other Administrative Savings The Agency has set a target to create efficiencies and savings from non-frontline services of €1.0 million for the full year 2020.	- €1.0 million
Transfer of over 18s with disability to HSE Negotiations are ongoing with HSE, within the Disability Protocol, regarding the handover of cases from Tusla. If these cases are transferred to HSE, a saving of €4 million will accrue in a full year to Tusla.	- €4.0 million

2.7 Financial Risk Areas

Effective service delivery and the planned pace of reform are dependent on sufficient resources being available; the fact that the Agency is facing into a projected deficit has been considered in the setting out of the priorities for 2020.

The key financial risk areas for the Agency in 2020 are:

Delivery of Services within Allocation.

The Agency will face considerable challenge in 2020 to deliver its services within the Allocation provided. The Agency will maintain good oversight of the management of the Allocation to ensure that there is the least possible risk of overspend in 2020. Tusla will consult with the Minister and Department officials to agree any measures for corrective action, regarding compliance with statutory obligations and service delivery proposals.

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 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 new Procurement Process has been engaged in 2019 and the outcome of this may lead to further cost increases.

Cost Containment Measures.

The Agency has agreed to pursue Cost Containment measures of c.€8 million for 2020. If these Cost Containment targets are not reached then, the Agency will need to consider other compensatory measures.

If the **Joint Protocol between HSE and Tusla on Disability** remains to be implemented in 2020, Tusla will carry an additional expenditure of up to €4 million which was not budgeted for in 2020. This is a demand-led service which must be funded by Tusla if HSE are unable to support it and consequently will impact on non-pay expenditure in 2020.

IRPP Programme.

Tusla is continuing to provide services to separated children seeking asylum under the Governments Irish Refugee Protection Programme and is expected to spend in excess of €7m on the current service in 2019, and this figure would increase if any additional commitments are entered into in 2020. No budget has been allocated to Tusla in respect of this initiative.

Funding for New Psts.

The new pay allocation for 2020 was not adequate to match the full year budget required for new HIQA priority posts approved for recruitment in 2019.

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 2020. 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 2020. 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.

2.8. Capital Expenditure

The 2020 capital allocation is intended in the first instance to meet existing contractual commitments entered into under the 2019 Capital Plan and proposed future service requirements.

Capital Plan Priorities 2020

Capital Plan priorities for 2020 have been developed in recent months. It is important to note that commitments already exist in respect of on-going capital projects entered into in 2019 or earlier, such as major refurbishment projects at St. Finbar's, Portlaoise and St. Joseph's, Limerick, as well as certain minor capital projects which will not be paid for until early 2020.

An ambitious capital programme is proposed as part of the Tusla Estates Strategy, which was approved by the Board in 2019, and provision is made for the initial funding of such projects under the general heading of "Estates Strategy". 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), and the on-going Equipping Programme. Funding provision in respect of these programmes is significantly lower than 2019 levels. No provision is made in 2020 for vehicle replacement, due partly to the scarcity of capital funding, but also the fact that Tusla's fleet has been extensively modernised during the past three years.

It is intended that formal engagement with DCYA will commence in 2020 in relation to the funding of the Estates Strategy, which provides a strategic overview of the key infrastructural developments which are required to support and enhance the delivery of the agency's services in the future. While the delivery of the strategy's objectives will rely on effective partnership with the HSE through its HBS Estates service, accommodation choices will reflect the optimisation of service delivery. This will in some cases involve closer cooperation

with the HSE, particularly in terms of co-location in modern Primary Care settings, but also the development and enhancement of Tusla's own identity, which in some cases will result in a greater degree of separation between the two agencies.

The 2020 capital plan will also support the continued investment in digitisation and innovation initiatives delivered under the Tusla ICT and Data Management Strategies. The key proposed capital developments for 2020 are summarised in Table 5.

Table 5: Capital Developments

Area	Item	2020 €'m
Estates	Minor Capital	2.600
Estates	Limerick	3.500
Estates	Portlaoise	3.300
Estates	Equipping	1.700
Estates	Estates Strategy	0.200
	Estates Sub Total	11.300
ICT	Infrastructure	2.294
ICT	Applications (App Development & App Procurement)	1.450
ICT	Data Management and Analytics	0.350
	ICT Sub Total	4.094
	Grand Total	15.394

2.9 Finance Priorities 2020

A key driver for financial process and technology improvement in the coming years will be the implementation of IFMS (Integrated Financial Management System). This move to one financial system for the whole of the HSE and Tusla will make use of the latest SAP financial software technology and be based on processes designed in accordance with best practice. Tusla are in the first group of entities for deployment and the implementation work plan will involve design, build and test of the system by the HSE Project Team and System Integrator in 2020, deployment preparation with Tusla in first half of 2021 and a planned go live date in July/August 2021.

It is a continuing priority for 2020 for Finance to work with our ICT colleagues to make the best use of technology to improve the efficiency and effectiveness of financial processing within the Agency.

In line with principles set out in the Finance Strategy, Finance intend to refine the Directorates operating model in 2020 to be responsive to the requirements of the Agency in an environment of organisational restructuring.

The importance of the Finance Directorates key resource, it's skilled and knowledgeable staff, will remain a key focus in 2020 in terms of training and personal development.

2.10 Procurement Priorities 2020

Overview

The Agency has significant challenges to overcome to allow it to become fully compliant with its obligations in relation to Procurement. Much of the challenge relates to the structural and inherited deficits that have existed since it was established in 2014.

The structural challenges are reflective of those relating to the HSE Financial System, on which its procurement monitoring is based. HSE has indicated that this system is not fit for purpose and it is currently on track to be replaced in 2021/22. The inherited deficits relate to the lack of contracts and reliable information in relation to contracts that Tusla inherited from HSE on establishment.

While significant progress has been made in relation to the high value contracts for Residential, Fostering and Legal contracts, much work is required in related to smaller business contracts in the Agency.

Reliance on HSE Procurement

In procuring for business requirements, the Agency is a customer of the HSE and avails of shared services from the Health Business Service (HBS) which provides an integrated approach to goods and services requirements on all non-pay procurement categories of expenditure and cooperates with the Office of Government Procurement's Strategy to help deliver this. HBS Procurement supports the Agency in defining its business requirements and assists in the management of procurement processes, including health and social care services. In doing so they focus on achieving efficiency, effectiveness and best value for money and operate in line with procurement regulations issued by the Department of Public Expenditure and Reform and in line with what is set out in the EU Directive 2014/24. The Agency also utilises HBS Procurement in assisting with putting procurement compliance in place for contracts in the absence of a full Tusla dedicated procurement function.

On an annual basis, Tusla Procurement is audited by the C&AG where known instances of non-pay expenditure greater than a threshold of €25k (excl. Vat) awarded without a compliant process are reported and an annual Department of Finance Circular 40/02 return is submitted.

The following factors were identified as contributing to the known areas of exceptions to procurement compliance:

- Historical contracts inherited under The Child and Family Agency Act 2013 when the Agency was established have now expired and are being risk managed under HBS's compliance programme – this is referred to as Spend Under Management;
- Individual services sourced at local areas which, when aggregated at a national level, exceeds €25k in value;
- It has not been possible to manage procurement on a single platform in the Agency and procurement remains heavily dependent on self-reporting which can lead to gaps in information resulting in delays and difficulty identifying expenditures that require a procurement process;
- There is no facility to implement real time controls and the Agency will continue to rely heavily on manual review process 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. In the absence of a real time control process, responsibility for adherence to procurement rules falls to the budget holder at the relevant level in the organisation;
- Significant expenditures in the Agency are for health and social care services and a normal competitive market does not exist in Ireland for these types of services;
- Court ordered services which are unique and specialised with nominated specific vendors by the Court where Tusla has no choice as to the provider of the services and therefore the relationship cannot be properly considered as a contract.

The following actions will regularise contracts and address the known areas of non-compliance:

Implementing a Corporate Procurement Plan (CPP) for the Agency: The Agency first developed a rolling three-year Corporate Procurement Plan (CPP) in 2017 which continues to be implemented. Key procurement requirements of the Agency have been identified and HBS Procurement will assist with proper planning and evaluation of requirements and will facilitate with the tender processes, in particular for health and social care services.

In addition to this, during 2019 a number of key priority procurement projects were identified to address the areas of highest risk which include Private Residential and Private Foster care services. Working groups have been set up to put valid contracts in place which is ongoing, and it is expected that a number of these will be in place in 2020.

Contracts awarded since establishment: Since establishment, a total of €266 million worth of procurement projects have been completed which includes Residential Services, Legal, Consulting, Agency Healthcare and ICT projects.

Training & Education: A number of 3-day procurement training programmes were provided in 2019 to over 50 key business support managers who have responsibility for purchasing on behalf of the Agency. 15 staff attended the OGP's annual update event, and a number of Tusla update sessions were carried out throughout the year. In addition to this, four commissioning staff have received a procurement qualification during the period.

Regular meetings take place with the regional offices and communication is issued by broadcasts and emails. This awareness assists with the delivery of compliance requirements and provides knowledge on regulations. This will continue in 2020.

Communication and Data Access: All staff have access to procurement information on the Procurement section of the Agency's Finance Hub and communication updates are issued on a regular basis. HBS Procurement provides access to their HSE central databases Yammer and PASS which lists all contracts for all HSE clients. In addition to this, staff have access to the OGP's procurement site.

3. Human Resource Profile

3.1 Overview

This chapter outlines the priorities for Tusla Human Resources (HR) for 2020 to achieve the actions as set out in Tusla Corporate Plan 2018–2020. It also incorporates the HR information requested in the Performance Statement, along with the high level priorities for 2020 as identified in the Workforce Plan portfolios - Recruitment, Supply, Retention, Capability, Organisation Design, Workforce Planning.

3.2 Tusla Recruitment and Talent Management

In 2020, Tusla Recruit will continue to manage the Recruitment & Selection requirements for Tusla in compliance with the Public Service Recruitment and Appointments Act, 2004 and uphold Tusla's recruitment licence under the Commission for Public Service Appointments (CPSA) Codes of Practice.

During 2020, Tusla Recruit will continue to provide an available pool of resources to meet the resourcing needs as identified in the Workforce Implementation Plan and to support the Child Protection and Welfare Strategy in implementing appropriate initiatives to deliver on a multi-skilled workforce to meet resourcing requirements.

In 2020, Tusla Recruit will enter into Service Level Agreements with all Regional and Area Teams to enhance responsiveness and address any gaps in the pre-recruitment process. A lean review has commenced and the findings will be incorporated into the Service Level Agreement and implemented in 2020.

In 2019 Recruitment and Talent Management undertook an analysis of agency staff usage. In November a comprehensive conversion programme commenced for front line core grades to provide stability and continuity for the families and children within our service, continuity of employment for the agency staff while also managing our cost base. This initiative will carry into 2020, with completion by Q1 2020. In parallel HR will establish a temporary recruitment process at local level in line with the requirements of our Recruitment Licence under Commission for Public Service Appointments.

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. In 2020 we expect an approximate number of 215 students to graduate with social work qualifications. Tusla developed plans to target graduate streams directly across universities and colleges, promoting Tusla as an employer of choice.

The following actions will be continued in 2020:

- Scholarship programmes will be explored to attract future workforce from this talent pool;
- Cross-border initiatives will continue to include students from Northern Ireland;
- 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;
- In 2020 along with the Department of Health Cross Sectoral Group Tusla will continue to advance the 18-month implementation Plan for the wider Health & Social Care Strategic Workforce Planning Agenda. This will also support the identification of priority workforce planning projects along with the development of processes for engagement between Health / Social Care and other sectors critical for the success of operationalising workforce planning.

Social Work Education Group (SWEG)

Tusla will continue to work collaboratively with the Social Work Education Group established by the Department of Children and Youth Affairs in 2019 to determine and influence the future supply of social workers from the Higher Education Institutes.

Tusla will continue to work with SWEG to progress recommendations that emerged from Research on Graduate Placements commissioned by DCYA in 2019 and will be supported in 2020 by the Placement Co-ordinators.

In 2020 Bursary Programmes initiatives will be piloted and further developed to build on the supply of graduates.

The work of SWEG will be aligned with the Department of Health National Strategic Framework for Health and Social Care Workforce Planning, and take account of local workforce planning mandates and strategies in employer organisations.

Reducing the Recruitment Timeframe

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. Tusla Recruit has set a target that 95% of requests that require an advertising campaign are processed to offer stage within 14 weeks.

3.3 Workforce Planning

To achieve the key priorities set out in the Corporate Plan 2018–2020 the Agency is required to recruit and retain appropriate levels of dedicated, experienced, and qualified staff to meet the resourcing requirements of the operational plans.

Tusla Strategic Workforce Plan

The Tusla Strategic Workforce Implementation Plan 2019 – 2020 and the Tusla Strategic Workforce Planning Model were developed to outline the strategies and initiatives required to attract and retain a capable, efficient and effective workforce with the capacity to deliver high quality services. The focus on the previous Tusla Strategic Workforce Planning Model is an issue to be pursued after the

stabilisation of the current workforce numbers and model. 2020 will see focus on the following specific targets:

- Agency Conversion which will be approximately two thirds agency use in 2019;
- Target Graduate Recruitment for ongoing normal vacancies arising in 2020;
- Continued reversal of the turnover trends of previous years;
- Establishment of a clear accountable Pay & Numbers profile for each service which in turn will aid more timely management of workforce resource issues.

The implementation plan sets out the key activities and actions in 2019 and 2020 to formally implement Workforce Planning into the Agency.

WTE at 31st December 2019 was 4122 WTE with estimated projection of PNS of 4783 WTE by the end of 2020, this being our affordable pay number. An increase in pay budget for existing levels of service equates to approximately 39 WTE and this has been included in the projections.

HR will establish workforce planning processes to support Senior Managers operate within their staff compliment and maximising the skills and resources available to them to deliver effective and efficient services. This will also incorporate vacancy management processes.

In 2020 engagement will continue with 3rd level education providers to consider and explore the future supply of social workers from the Higher Education Institutes.

Table 6: Tusla Projected WTE for 2020 by Staff Category

Tusla Affordable Pay Number	2019			2020				
Staff Category	Dec 2019 WTE	Agency numbers Dec 2019	Est. Agency Conversion Numbers	Est. after conversion in 1st Qtr 2020	Increase in ELS 2020	WTE by end 2020	Affordable Agency WTE 2020	Affordable Total WTE inc Agency
Social Work	1532.75	185	157	1689.75	12	1701.75	122.53	1824.28
Social Care	1141.17	222	109	1250.17		1250.17	110.20	1360.37
Psychologists & Counsellors	27.95	2		27.95		27.95	1.57	29.52
Other Support Staff inc catering	49.81	5		49.81		49.81	2.92	52.73
Other Health Professionals	152.82	1		152.82	10	162.82	-5.14	157.68
Nursing	5.71	0		5.71		5.71	0	5.71
Management VIII+	199.81	3		199.81		199.81	-8.92	190.89
Family Support	114.91	24	17	131.91		131.91	8.56	140.47
Education and Welfare Officer	98.82	0		98.82		98.82	-1.35	97.47
Admin Grades	798.02	163	106	904.02	17	921.02	3.10	924.12
Total	4121.77	605	389	4510.77	39	4549.77	233.47	4783.24

3.4 Tusla Staff Supports and Retention

Building on the Corporate Induction Programme 2020 will see the establishment of a Tusla Policy Framework for Induction with developed local induction guidelines.

A desktop review of Professional Development Plans will commence in 2020 with plans for revised guidance documentation, forms and processes for the development of individuals' skills and knowledge aligned to Agency's goals.

A report incorporating the findings from the Comprehensive review and the Retention survey for the 5 selected Areas (identified under the Child Protection & Welfare Strategy as delivering front door services with high unallocated cases), with an action plan and learnings from these reports will be completed and recommendations reviewed and implemented.

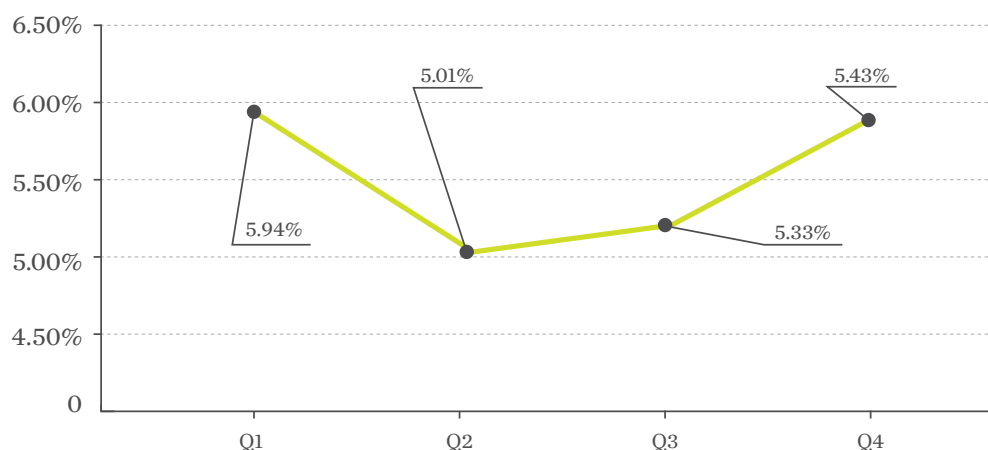
Employee health and well-being, and employee assistance programmes provide employee supports to enable all staff to reach and maintain their potential in the workplace and thus deliver a high quality of service. In 2019 Tusla developed Employee Well-being Strategy called "Healthy Workplaces 2019" which will be implemented in 2020.

As part of the Tusla Work Positive Framework 2018 - 2022 for Tusla a key element includes the employment assistance service being further developed in 2020. This service is now available 24/7 for all Tusla employees and access is by phone and online. Tusla will support staff through the provision of Critical Incident Stress Management (CISM). Additional peer to peer voluntary staff members training will be rolled out in 2020. This programme will be established and developed where appropriate.

Tusla Health and Wellbeing intends to further develop rehabilitation programmes to facilitate staff returning to work in partnership with Occupational Health and line management.

In 2019 Tusla absenteeism rate ranged from 5.94% in January 2019 to 5.43% in December 2019. Tusla aim for a target of 5.0 % for 2020.

Figure 1: Overall Abs % by Quarter 2019



Tusla's average turnover rate for 2019 was 5.65% and with existing and proposed initiatives it is Tusla's aim to reduce staff turnover to a stretch target of 5% and a forecast target of 5.4% by end of Q4 2020. The highest staff turnover is in social work and a reduction of 0.94% was achieved in 2019. Tusla aim to achieve a similar reduction 0.67% in 2020 with a target of 6.61% by Q4 Dec 2020.

Figure 2: Total % Turnover by Quarter 2019

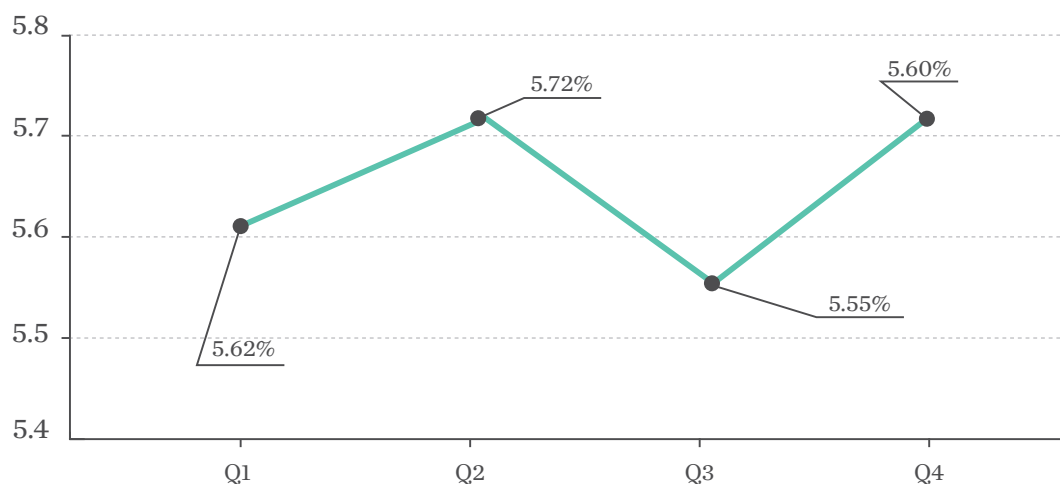
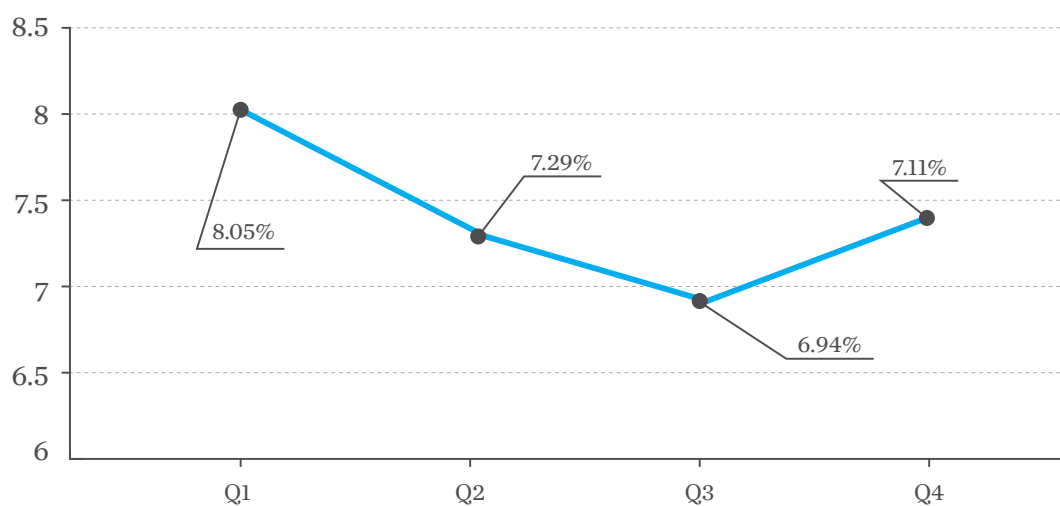


Figure 3: Social Work % Turnover by Quarter 2019



4. Key Priorities & Activity 2020



**based on 2019 figures*

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	Output	Target	Lead Directorate
Continue to implement the Child Protection and Welfare Strategy (CPWS) 2017- 2022 which incorporates the new national approach to practice (Signs of Safety) and reflects all current legislative, policy and agency priorities	1.1.1	Quality Improvement process 'collaborative case audit' to be introduced to staff working on screening, Duty/Intake and Initial Assessment	<ul style="list-style-type: none"> CPW Team Leaders will be supported to use collaborative case audit in one to one supervision with Child Protection and Welfare staff at the frontline. This will support improving the quality of social work practice at Duty Intake and Initial Assessment Using the Collaborative Case Audit with workers will support aligning Tusla interventions using Signs of Safety to the National Standards for Child Protection and Welfare 	Q4	T&P
	1.1.2	Deliver new Court report template and improved evidence support framework in line with the New National Approach to practice Signs of Safety	<ul style="list-style-type: none"> New Court Report Template Amended programme for court room skills for Social workers Joint Training with Legal Aid Board Staff 		Operations
	1.1.3	Prepare the logic model for external evaluation of the Child Protection and Welfare Strategy	<ul style="list-style-type: none"> Logic Model for external evaluation of CPWS agreed 		
	1.1.4	An improved process for Safety Planning in Long term Child Protection cases will be aligned to Signs of Safety and will be introduced and implemented in all 17 areas for teams in long term CPW	<ul style="list-style-type: none"> A robust process for safety planning and building trajectories for children and families will be developed and implemented An increase in the numbers of cases closed on long term Child Protection and Welfare cases 		
	1.1.5	Improve and enhance structures to support learning and implementation of the learning across areas and regions with regard to fostering inspections. This will apply to Child Protection and Welfare inspections also and other learning from internal audit	<ul style="list-style-type: none"> National learning workshop in each region based on learning from inspections and audits Summary report of learning and implementation across all HIQA, Audit, relevant external reports and internal consultation 		

Strategic Objective 1 – Integrated Supports and Services

Corporate Plan Action 1.2	BP Ref	Business Plan Action	Output	Target	Lead Directorate
Support and implement actions from key DCYA strategies (e.g. Better Outcomes, Brighter Futures, National Youth Strategy 2015-2020, National Early Years Strategy and LGBTI+ Youth Strategy) and DCYA reform developments (e.g. Policy Review of Youth Funding)	1.2.1	Early Years Inspectorate will complete a review of regulatory processes in Quarter 1, 2020 to determine the potential for improvements in processes	<ul style="list-style-type: none"> Issue report to DCYA detailing areas of process improvement Develop an action plan for implementation of the proposed process improvements 	Q1	QA
	1.2.2	Undertake options analysis exercise to identify and roll out a suitable project management software solution for Tusla	<ul style="list-style-type: none"> Options analysis and project management software solution confirmed 	Q2	T&P
	1.2.3	Development of a costed plan to implement the LGBTI+ strategy	<ul style="list-style-type: none"> Development of Implementation plan with costs 		Operations
	1.2.4	Improvements identified in Early Years Inspectorate Regulatory Process Review are to be implemented by Quarter 3, 2020. Review of regulatory processes should also inform the DCYA's review of existing Regulations	<ul style="list-style-type: none"> Submit Proposal to DCYA regarding potential changes needed to existing Early Years Regulations. Implement action plan of changes proposed under Early Years Inspectorate Process Review 	Q3	QA
	1.2.5	To develop a common enforcement policy across Children's Services Regulation (CSR)	<ul style="list-style-type: none"> Development and implementation of a common enforcement policy to be implemented across Children's Services Regulation 		
	1.2.6	Continued Implementation of the National Standards for Children's Residential Centres (2018)	<ul style="list-style-type: none"> Develop and implement the regulatory framework to cover the remaining six themes within standards 		
	1.2.7	Standardisation of all documentation to have a comprehensive suite of documents in place across all centres to ensure consistency of records	<ul style="list-style-type: none"> To have a comprehensive suite of documents in place across all centres to ensure consistency of records 	Q4	Operations
	1.2.8	Implement the National Child and Youth Participation Strategy 2019-2023	<ul style="list-style-type: none"> The potential for Family Resource Centres to respond to local needs will be assessed and specific needs led initiatives will be developed Number of Investing in Children Membership Awards increased by 20% 		

Corporate Plan Action 1.3	BP Ref	Business Plan Action	Output	Target	Lead Directorate
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	Implement the national agreed therapeutic framework, AMBIT within ACTS service	<ul style="list-style-type: none"> Evidence of implementation of agreed assessment and therapeutic framework, AMBIT across all ACTS regionally based teams 	Q4	Operations

Corporate Plan Action 1.4	BP Ref	Business Plan Action	Output	Target	Lead Directorate
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	Development of Tusla's statement of purpose and intent with regard to family homelessness	<ul style="list-style-type: none"> Statement of purpose and intent to inform Tusla's responses to family homelessness 	Q3	T&P
	1.4.2	Continuation of existing community based initiatives in the Dublin area that support homeless action teams and residential support to women who are homeless and pregnant	<ul style="list-style-type: none"> Maintain existing levels of service 		
	1.4.3	Continued engagement with partner agencies to develop multi agency initiatives - Tusla national lead on homelessness will work in partnership with Dublin Regional Homeless Executive (DRHE) - representation on the Homeless Interagency Group - representation on the Dublin Joint Consultative Forum	<ul style="list-style-type: none"> Continued participation in the inter agency forum established under the Government plan, Rebuilding Ireland - an Action Plan for Housing the homeless Continued participation on the Dublin Joint Consultative Forum 	Q4	Operations
	1.4.4	Homelessness will be a focus for engagement with area based CYPSCs and FRCs	<ul style="list-style-type: none"> CYPSCs will continue to develop inter agency models of response 		

Strategic Objective 1 – Integrated Supports and Services

Corporate Plan Action 1.5	BP Ref	Business Plan Action	Output	Target	Lead Directorate
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	Continued implementation of the Alternative Care Strategy and support the development of alternative care supports	<ul style="list-style-type: none"> Quarterly progress updates 	Q2	Operations
	1.5.2	Prepare a Media Strategy and Implementation Plan	<ul style="list-style-type: none"> Detailed Plan for the roll out of an awareness campaign 	Q4	T&P
Corporate Plan Action 1.6	BP Ref	Business Plan Action	Output	Target	Lead Directorate
Support the embedding of all government-led prevention and early intervention initiatives	1.6.1	Develop revised National Parenting Strategy and Parenting Support Champions Framework	<ul style="list-style-type: none"> Revised National Parenting Strategy developed Parenting Support Champions Framework developed 	Q4	Operations
	1.6.2	Implement 3-year operational plan for full integration and alignment of PPFS service across Tusla and ensure full alignment of the ABC programme with PPFS	<ul style="list-style-type: none"> Implement 3-year operational plan and progress Information and Evidence workstream outputs Implement agreed plan for alignment 		
Corporate Plan Action 1.7	BP Ref	Business Plan Action	Output	Target	Lead Directorate
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	Standardise and continue to embed local coordinating structures, i.e. CFSNs under CYPSC and further implement Meitheal	<ul style="list-style-type: none"> Continue to scale optimised standardised delivery framework to ensure consistent access of all families to early help services Further implement Meitheal and develop MOUs with key statutory partners Alignment of CFSNs, ABCs and FRCs examined 	Q4	Operations

Strategic Objective 1 – Integrated Supports and Services

Corporate Plan Action 1.8	BP Ref	Business Plan Action	Output	Target	Lead Directorate
Continue to develop Domestic, Sexual 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	Support evidence based prevention of sexual violence actions with a focus on relevant outcomes of Relationship and Sexuality Education review	<ul style="list-style-type: none">Report on evaluation of Manuela Riedo Project consent education in Post-Primary schools published Q1 2020	Q1	Operations
	1.8.2	Improve DSGBV data collection mechanisms to enable complete capture and good practice in ethnic minorities data provision	<ul style="list-style-type: none">Training/workshops on ethnic data collection are rolled out to all Section 56 funded DSGBV services (Q4 2020)Publish annual activity data reports for 2018 (Q1 2020) and 2019 (Q3 2020)Analysis of total 2019 DSGBV sector resources published (Q3 2020)DSGBV activity data included	Q4	
	1.8.3	Strengthen referral pathways for accessing DSGBV Services for vulnerable groups such as; young people; those in direct provision; addiction and mental health service users; Travellers and ethnic minority groups in line with recommendations from Border and Midlands area needs analyses	<ul style="list-style-type: none">DSGBV Service referral guidelines agreed and publicised for identified population groupsDistribution of DSGBV service referral guidelines to cross sectoral stakeholders		
	1.8.4	Progress provision of costed implementation plan for the provision of refuge and/or other emergency accommodation provision nationally	<ul style="list-style-type: none">Identification of the level of capacity deliverable in 2020 within available resources		
	1.8.5	Work with relevant stakeholders to bring particular visibility and support to the needs of children who experience domestic violence	<ul style="list-style-type: none">Increase and support delivery of specific training to enable better outcomes for children and young people who experience domestic violence		
Corporate Plan Action 1.9	BP Ref	Business Plan Action	Output	Target	Lead Directorate
Develop new, and build capacity in existing Family Resource Centres (FRCs)	1.9.1	Consolidate the existing 121 Family Resource Centres ensuring alignment to identified local need	<ul style="list-style-type: none">Maintain 121 Family Resource CentresSupport FRC Family Support posts to work effectively targeting vulnerable families in need	Q4	Operations
Corporate Plan Action 1.10	BP Ref	Business Plan Action	Output	Target	Lead Directorate
Implement Tusla's Creative Community Alternatives (CCAs) to care	1.10.1	All Tusla regions to detail and implement CCA commissioning plans for 2020	<ul style="list-style-type: none">CCA commissioning plans completed for 2020 in 4 regionsOutcomes evaluation of CCA completed and learning disseminated	Q2	Operations
Corporate Plan Action 1.11	BP Ref	Business Plan Action	Output	Target	Lead Directorate
In collaboration with departments make preparations to receive further unaccompanied children in need of care, ensure responsive systems are put in place and monitor service delivery	1.11.1	Oversee the child migration action plan	<ul style="list-style-type: none">An updated Tusla's action plan to inform liaison with the Immigrant Council with updated actions	Q2	T&P

Strategic Objective 1 – Integrated Supports and Services

Corporate Plan Action 1.13	BP Ref	Business Plan Action	Output	Target	Lead Directorate
Develop an implementation plan to support the Alternative Care Strategy and commence implementation	1.13.1	The development of policy and practice guidelines to support the implementation of the Alternative Care Strategy (ACS)	<ul style="list-style-type: none"> Robust policy and guidance for practitioners Data definitions to support the Agency in collating data that informs service development 	Q3	T&P
Corporate Plan Action 1.14	BP Ref	Business Plan Action	Output	Target	Lead Directorate
Implement the Tusla Therapy Strategy across the continuum of care, including psychological services for children and young people	1.14.1	Develop and implement regional and area plans relating to the provision of therapeutic services for children and families	<ul style="list-style-type: none"> Each region will have a plan relating to provision of therapeutic services which is based on national approach Each region will have an appointed regional therapeutic manager to support development of therapeutic services and to ensure issues such as clinical governance are adhered to 	Q2	Operations

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	Output	Target	Lead Directorate
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 and implement a nationwide approach for liaison between Early Years Inspectorate and County & City Childcare Committees (CCCC). This initiative will support the sharing of relevant information from the Early Years Inspectorate to the CCCC who provide support and guidance to registered providers to promote compliance with the regulations	<ul style="list-style-type: none">Completion and Evaluation of Pilot EYI / CCCC Programme in the North WestAgreement of Memorandum of Understanding and Implementation of Nationwide arrangements for liaison between Early Years Inspectorate and County & City Childcare Committees	Q3	QA
	2.1.2	Tusla will engage with the new National Stakeholder Consultative Forum to be established by the Minister and regional sub groups to identify opportunities for registered providers groups to consult with Children’s Services Regulation (CSR) senior management	<ul style="list-style-type: none">Engagement with Consultative Forum	Q4	
	2.1.3	To prepare all mainstream residential centres for the introduction of HIQA Registration which will result in specific regulations for TUSLA mainstream residential centres and statutory obligations that TUSLA will need to comply with	<ul style="list-style-type: none">Programme of works to be undertaken for the regulation and registration process for Mainstream Services (40 centres). To have all centres fully prepared for the registration process	Operations	
Corporate Plan Action 2. 2	BP Ref	Business Plan Action	Output	Target	Lead Directorate
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	Develop an Unsolicited Information Function for School Age Child Care Services	<ul style="list-style-type: none">Inspection of School Age Services informed by Unsolicited Information will commence by Q3 2020All Unsolicited Information relating to School Age Children is screened and managed in accordance with Unsolicited Information policy	Q3	QA

Strategic Objective 2 – Regulatory Function

Corporate Plan Action 2.4	BP Ref	Business Plan Action	Output	Target	Lead Directorate
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	Early Years Inspectorate will roll out e-Learning for the Quality and Regulatory Framework (QRF)	<ul style="list-style-type: none"> Have e-Learning portal operational by end of Q1 2020 Develop Communication Plan to inform industry of e-Training availability Start tracking the number of people/organisations availing of training through the portal 	Q1	QA

Corporate Plan Action 2.5	BP Ref	Business Plan Action	Output	Target	Lead Directorate
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	Finalise 5-year plan for the Children First Register of Non-Compliance	<ul style="list-style-type: none"> Final report to issue in Q1 	Q1	QA
	2.5.2	Establish a process to review the child safeguarding statements for proposed School-Age Services prior to registration	<ul style="list-style-type: none"> All CSU proposed registration of School-Age Services are reviewed to determine and support compliance 	Q4	

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	Output	Target	Lead Directorate
Implement and communicate the Commissioning Strategy and ensure the commissioning cycle is applied to all relevant services	3.1.1	Tusla will build on the success of the commissioning portal to ensure all commissioned community and voluntary sector services have completed all relevant documentation on the commissioning portal	<ul style="list-style-type: none">• All contracts (Form A) signed• All schedules (Form B) for service delivery submitted	Q1	Operations
	3.1.2	Procure Capacity Building and Support for the Community and Voluntary Sector funded agencies	<ul style="list-style-type: none">• One organisation / consortium providing support on governance, compliance, HR, IR and Finance support for Tusla funded section 56 Grand aided agencies	Q3	
	3.1.3	Development and Implementation of a Commissioning Training programme and an online briefing on commissioning	<ul style="list-style-type: none">• Produce and implement a Commissioning Training for staff that supports staff in the implementation of Tusla’s Commissioning Approach	Q4	
	3.1.4	Embed fidelity to Tusla’s commissioning approach throughout Tusla	<ul style="list-style-type: none">• All Areas and services utilising and embedding the commissioning approach; ensuring that analyse, plan, do and review is embedded in all service development and provision throughout Tusla		

Corporate Plan Action 3.2	BP Ref	Business Plan Action	Output	Target	Lead Directorate
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	Implement a quality framework for CFSNs under CYPSC and develop Prevention and Early Intervention (PEI) investment analysis tool. Expansion and utilisation of the National Data and Information Hub to all CYPSC sites in 2020	<ul style="list-style-type: none"> Quality Framework implemented and investment analysis tool developed Ensure the expansion utilisation of the National Data and Information Hub to all CYPSC sites in 2020 Develop PEI Outcomes Measurement Tool to include ABCs 	Q4	Operations

Corporate Plan Action 3.4	BP Ref	Business Plan Action	Output	Target	Lead Directorate
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 a programme of practice audits in line with the Practice Assurance and Performance Systems Audit Plan 2020 to drive service improvements and provide assurance in relation to the quality and safety of Tusla Services	<ul style="list-style-type: none"> Development of an audit plan for 2020 to provide assurance that Tusla services are being provided to the requisite standards and risks relating to children accessing services are being actively managed Quarterly audit report reporting on findings and actions taken by services in relation to service improvement and identified risks to children 	Q1	QA
	3.4.2	Establish a Quality Risk and Service Improvement Forum, including national services, to enhance the integration of intelligence relating to practice assurance reports, regulation findings, risk and incidents to enable improvements in risk management processes and the safety of Tusla Services	<ul style="list-style-type: none"> QRSI forum established with clear Terms of reference, where performance data and intelligence, audit findings and risk and incidents are reviewed to inform learning and service improvement action (Q1 2020) Extend to include representation from all national Tusla Services (Q2 2020) 	Q2	

Strategic Objective 3 – Quality, Evidence – Informed and Measurable

Corporate Plan Action 3.5	BP Ref	Business Plan Action	Output	Target	Lead Directorate
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	Further development of an outcomes framework to provide greater capacity to report on the effectiveness and impact of Tusla services on children's lives	<ul style="list-style-type: none"> Completion of the mapping of the outcomes framework using existing Tusla metrics in accordance with Brighter Outcomes, Better Futures, the National Policy Framework for Children and young People, 2014-2020 (Q1 2020) Develop a baseline outcomes report for 2019 (Q2 2020) Engage with Tusla services to identify additional metrics to complete the framework (Q2 2020) Phase 3: Agree and publish a comprehensive outcomes framework for Tusla (Q4 2020) 	Q4	QA

Corporate Plan Action 3.6	BP Ref	Business Plan Action	Output	Target	Lead Directorate
Further develop research and best practice functions, focusing on evidence-informed policy, service and practice provision	3.6.1	Develop a proposed framework for the ongoing management of disability cases transferring from Tusla to the HSC under the joint protocol	<ul style="list-style-type: none"> Develop a report and provide quarterly updates to DCYA on joint protocol 	Q4	T&P
	3.6.2	Develop a recruitment strategy for the new intake of Research and Information Mentors 2021-2023	<ul style="list-style-type: none"> Recruitment Strategy devised for the release of Tusla staff to take up a Research and Information Mentor role 		
	3.6.3	Complete work on the development of an Ethnic Data collection work plan	<ul style="list-style-type: none"> An agreed Tusla ethnic data collection framework to underpin all work in Tusla 		
	3.6.4	Review and monitor the early implementation of Tusla's first independent Research Ethics Committee	<ul style="list-style-type: none"> Research Ethics Committee Establishment Group in place to review and monitor progress. Risks identified with early implementation reported 		
	3.6.5	Review and analyse the needs and representation of Traveller children across Tusla's services	<ul style="list-style-type: none"> Guidance issued and develop a training programme, if required, to promote the safety and wellbeing of traveller children 		
	3.6.6	Develop and agree an Agency-wide funding model for the procurement of additional electronic research and information resources	<ul style="list-style-type: none"> Funding approach agreed 		
	3.6.7	Review Tusla's Research Needs Analysis 2015-2017 to inform the planning of a new Research Needs Analysis in line with Tusla's Corporate Plan 2021-2023	<ul style="list-style-type: none"> Research Needs Analysis 2015-2017 reviewed and second Research Needs Analysis planned 		

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	Output	Target	Lead Directorate
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, e.g. Empowering People in Care (EPIC) and a live service user feedback system	4.1.1	Expand on the engagement with service users	<ul style="list-style-type: none">Process of consultation with other external youth participation groups establishedFacilitate a minimum of five TAG meetings before 31st December 2020Three new National Advisory Groups to be established before 31st December 2020	Q4	QA
	4.1.2	Inform quality improvements in service development based on data gathered through engagement with service users	<ul style="list-style-type: none">Carry out three major feedback campaigns for different stakeholder groupsReport on feedback to inform service improvements by 31st December 2020		
	4.1.3	Increase Effectiveness and Accountability of Complaint Handling in Tusla	<ul style="list-style-type: none">Facilitate increase in operation and active use of the Tusla complaints module on NIMSProvide online complaint and feedback form on websiteLive feedback form available on the websiteEstablish methods of learnings from complaints i.e. casebookDelivery of mandatory training for complaints officers in regions, areas and national services		
Corporate Plan Action 4.2	BP Ref	Business Plan Action	Output	Target	Lead Directorate
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	Finalise DSA and agree joint implementation plan with AGS	<ul style="list-style-type: none">Tusla staff and AGS members have an agreed DSA procedure for the safe and effective means of sharing sensitive data	Q1	T&P
	4.2.2	Undertake the annual review of Joint protocols with AGS	<ul style="list-style-type: none">Updated protocols for Tusla staff and AGS members to operate	Q2	
	4.2.3	Complete review of joint training programmes with AGS	<ul style="list-style-type: none">List of required updated training programmes to be made available for staff and members	Q3	
	4.2.4	Undertake research on international joint police/social care models to inform Tusla/AGS model of work for the future with AGS	<ul style="list-style-type: none">To forward preferred model for Irish context	Q4	
	4.2.5	Complete review of the 2017 joint Children First Protocol for AGS/Tusla	<ul style="list-style-type: none">To have an updated joint Tusla/AGS children first protocol for child protection and welfare concerns		
Corporate Plan Action 4.3	BP Ref	Business Plan Action	Output	Target	Lead Directorate
Support improvements for data use and sharing, such as continued collaboration with the DCYA on Better Outcomes National Data Hub Project under the 'What Works' and use of DCYA statistical data repository	4.3.1	Continue work to enhance CYPSC capacity for outcomes based planning and reporting	<ul style="list-style-type: none">Continued development of on-line annual reporting tool for CYPSCTimely and accessible CYPSC annual reporting	Q4	Operations

Strategic Objective 4 – Relationship, Collaboration and Communication

Corporate Plan Action 4.5	BP Ref	Business Plan Action	Output	Target	Lead Directorate
Review the purpose and effectiveness of current communication protocols and practices, with the input of internal and external stakeholders	4.5.1	To complete internal engagement workshops and external stakeholder workshops to review purpose and effectiveness of communications function	<ul style="list-style-type: none"> Internal engagement and external stakeholder workshops hosted with clear deliverables distilling from same 	Q1	OCEO
	4.5.2	Host internal and external engagement workshops	<ul style="list-style-type: none"> Defined and agreed actions arising from the internal and external engagement sessions which will assist with providing better communications content and channels to our internal and external audiences 		
	4.5.3	Provide the DCYA's Early Years Division with Bi-monthly progress reports as set out in the EYI Communications Protocol	<ul style="list-style-type: none"> Bi-monthly reports (commencing in February 2020) be issued to the DCYA 	Q4	QA
	4.5.4	Tusla will provide a pathway for parents to directly engage in the early years inspection process	<ul style="list-style-type: none"> Publish Dates of Inspection Reports Involve Parent Participation in the Inspection Process Enhance Parents Section on Tusla Website 		

Corporate Plan Action 4.7	BP Ref	Business Plan Action	Output	Target	Lead Directorate
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	Continue to support the implementation of the 4 National Traveller Roma Inclusion Strategy (NTRIS) Pilot sites in 2020 through the development of Business Plans, Gathering baseline data and line management of teams	<ul style="list-style-type: none"> Local Business plans in place. Baseline data report complete Direct work with families and students 	Q4	Operations

Corporate Plan Action 4.8	BP Ref	Business Plan Action	Output	Target	Lead Directorate
Engage with the Department of Education and Skills and other Partners to support the development of a national plan for Alternative Education provision	4.8.1	Complete and launch the Alternative Education Plan	<ul style="list-style-type: none"> Recommendations complete and planning for actions can commence 	Q1	Operations

Strategic Objective 4 – Relationship, Collaboration and Communication

Corporate Plan Action 4.9	BP Ref	Business Plan Action	Output	Target	Lead Directorate
Establish interagency structures to implement the National Aftercare Policy and ensure standardisation of approach	4.9.1	Establish a National Oversight After Care Committee to replace the National After Care Implementation Project Group	<ul style="list-style-type: none">National Oversight After Care Committee in operation	Q2	Operations
	4.9.2	Local After Care Action Plans will be put in place in all Areas	<ul style="list-style-type: none">Provide information on effectiveness of interagency collaboration as well as key information regarding compliance of Areas with Tusla's responsibilities with regards to young people in After Care		
	4.9.3	Continue the development of positioned dedicated After Care services in all Areas	<ul style="list-style-type: none">After Care Manager in each AreaAfter Care Workers, filling existing vacancies and Business Cases for additional posts to meet the obligations under the legislation	Q4	
	4.9.4	Development of an agreed After Care accommodation framework	<ul style="list-style-type: none">Range of accommodation models and subsequent pathways for Care leavers		
	4.9.5	Ensure standardisation of approach a Record Management system needs to be designed and agreed	<ul style="list-style-type: none">An agreed structure of the Records management system		
Corporate Plan Action 4.10	BP Ref	Business Plan Action	Output	Target	Lead Directorate
Publish status updates on HIQA action plans on the Tusla website	4.10.1	Ensure continued oversight 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 by applying updates in accordance with the agreed schedule	<ul style="list-style-type: none">Updated action plan published to Tusla website on or before 31 March, 30 June, 30 September, 31 December 2020Annual Report Strategic Action Plan section delivered to Annual Report author by the relevant date	Q4	QA

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	Output	Target	Lead Directorate
Continue to develop implementation plans, systems and structures to support child protection legislation, inclusive of Children First	5.1.1	Further recruitment of 10 additional social workers in 2020 to support the implementation of National Child Abuse Substantiation teams who will work alongside the Gardai in providing interventions that are jointly investigated	<ul style="list-style-type: none"> 10 additional social workers recruited Improved joint working with Gardai Consistency in practice with investigations completed in a timely manner 	Q2	Operations
	5.1.2	Implement a performance conference system, informed by the Performance and Improvement System development work completed in 2018, to enhance accountability, transparency and governance across the Agency	<ul style="list-style-type: none"> Develop a scorecard (including heatmap) for regions/areas and each national service with a balanced set of measures (including targets and RAG rulesets) across four quadrants: Access, Quality & Safety, HR and Finance Balanced score used to support monthly performance conferences with the CEO to ensure enhanced accountability, reporting and oversight mechanisms are in place for all Tusla services and corporate functions 	Q4	QA
Corporate Plan Action 5.2	BP Ref	Business Plan Action	Output	Target	Lead Directorate
Deliver on actions specific to Tusla Education Support Service (TESS) as outlined in relevant educational reforms such as the DEIS (Delivering Equality of Opportunity in Schools) Plan 2017	5.2.1	Continue to work with all DEIS schools linked to Tusla services and support the launch of revised DEIS school listing following data review by DES	<ul style="list-style-type: none"> Resource alignment to meet needs of schools new to DEIS 	Q4	Operations
Corporate Plan Action 5.3	BP Ref	Business Plan Action	Output	Target	Lead Directorate
The National Research Office (NRO) will support the ongoing considerations for a future commission on a longitudinal study of children in care <i>as per action 65 of the Ryan Report Implementation Plan</i>	5.3.1	A joint working group between Tusla and DCYA will be established	<ul style="list-style-type: none"> Next steps agreed 	Q4	T&P

Strategic Objective 5 – Policy and Legislation

Corporate Plan Action 5.4	BP Ref	Business Plan Action	Output	Target	Lead Directorate
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	Continue the development of knowledge management and legal training for Tusla staff	<ul style="list-style-type: none"> Tusla staff aware of their legal obligations and assisted in applications for child care orders and other related applications 	Q2	Legal
	5.4.2	Undertake an evaluation exercise to assess impact of all PMO project management training to date, to inform future targeting and delivery of training programmes	<ul style="list-style-type: none"> Recommendations in relation to the development of Lean and Project Management Training 		T&P
	5.4.3	Carry out customer satisfaction review of all projects on the PMO register, to inform continuous service improvement	<ul style="list-style-type: none"> Evaluation methodology agreed and evaluation completed 		
	5.4.4	Continue the roll out of communication strategy for the implementation of the provisions of the Adoption (Amendment) Act 2017 until Q2; Tusla Child Protection teams commence implementation from Q2 onward	<ul style="list-style-type: none"> Practice conference delivered Suite of material to support implementation 		
	5.4.5	Continue making submissions in relation to Section 3, Child Care Act 1991 and GAL legislation	<ul style="list-style-type: none"> Submissions submitted and input provided by the Legal Directorate 	Q4	Legal
	5.4.6	Prepare for enactment and implementation of the revised Adoption (Information and Tracing) Bill 2016, including addressing any data protection responsibilities	<ul style="list-style-type: none"> Register established and linked to scanned records Number of people awaiting information and tracing services will not exceed 800 per annum 		T&P
	5.4.7	Complete St. Patrick's Guild Illegal Registration Project	<ul style="list-style-type: none"> All persons subject to an incorrect birth registration will be notified where appropriate and practicable of their birth status and offered specific counselling services 		
	5.4.8	Tusla to begin working with the Department on the implementation of measures in relation to services and guidelines to support voluntary open or semi-open adoption arrangements for adopted children	<ul style="list-style-type: none"> Guidelines on open and semi open adoption 		
Corporate Plan Action 5.5	BP Ref	Business Plan Action	Output	Target	Lead Directorate
Continue to fulfil legislative requirements as per the Child and Family Act 2013 and other related legislation pertinent to the function, duties, governance and performance of Tusla to include Business Planning and reporting requirements	5.5.1	To develop a comprehensive position paper and costed implementation plan on the Children Residential Services (CRS) Strategy	<ul style="list-style-type: none"> Position paper and implementation plan produced 	Q2	Operations
	5.5.2	Development of Corporate Plan 2021 – 2023	<ul style="list-style-type: none"> Corporate Plan, model and tools to support implementation developed 	Q4	T&P
	5.5.3	To have a suite of policies that are fit for purpose, regulation compliant and evidenced based. Working with Policy, the review and updating of all CRS policies including those required by regulation for special care and a clear implementation process for both Special Care and Mainstream Services	<ul style="list-style-type: none"> To have fully implemented fit for purpose, regulation compliant and evidenced based policies 		Operations
	5.5.4	Development of a recruitment plan for Special Care staff from various professional backgrounds and recruit appropriate staff	<ul style="list-style-type: none"> Plan developed Recruitment of appropriately qualified staff for Special Care Units 		

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 6.2	BP Ref	Business Plan Action	Output	Target	Lead Directorate
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	Finance will submit to DCYA the budget profile for 2020 broken down by month, pay and non-pay and in line with approved level of net expenditure and will provide monthly reporting of actuals against profile with explanations where required of material deviation from profile	<ul style="list-style-type: none"> Annual 2020 budget profile and monthly reports of actuals against profile 	Q4	Finance
	6.2.2	Finance will produce the Annual Financial Statements and support the C&AG audit of same and will report monthly to Board, Senior Leadership Team and DCYA on the year to date financial outturn against budget	<ul style="list-style-type: none"> The audited Annual Financial Statements and the monthly Financial Performance Reports 		
	6.2.3	Provide a review and assurance of the delivery of key governance elements of the Code of Practice for reporting to DCYA	<ul style="list-style-type: none"> Deliver up-to-date checklists and agreed documentation to the Department at bi-annual governance review meetings. Co-ordinate through relevant committees/meetings the relevant information for update of the Agency's Code of Practice 		QA
Corporate Plan Action 6.3	BP Ref	Business Plan Action	Output	Target	Lead Directorate
Implement a Procurement Plan (2018 – 2020)	6.3.1	Deliver a 3-day procurement training programme to approximately 20 staff to include Regional, Area Business Managers and Budget Holders	<ul style="list-style-type: none"> A 3-day procurement training programme delivered to approx. 20 staff 	Q4	Finance
	6.3.2	Implementation of elements of the Corporate Procurement Plan	<ul style="list-style-type: none"> Procurement projects prioritised for implementation and completion 11 procurement projects completed 		
Corporate Plan Action 6.6	BP Ref	Business Plan Action	Output	Target	Lead Directorate
Develop a Finance Strategy and Value for Money Strategy (incorporating objectives for effective and efficient use of resources) and commence implementation	6.6.1	Implement further developments to achieve legal cost savings	<ul style="list-style-type: none"> Savings in legal costs on the stamping of pleadings process, expert witnesses and counsel fees 	Q3	Legal
	6.6.2	Implement Data Sharing Agreement with An Garda Síochána (AGS) to ensure compliance with GDPR	<ul style="list-style-type: none"> For the criminal disclosure, reduction in costs on photocopying and storage and staff resources 		
	6.6.3	Implement a standardised system to deal with online bullying and harassment of Tusla Staff	<ul style="list-style-type: none"> Staff supported to deal with online bullying and harassment 		
	6.6.4	Finance will develop a plan in conjunction with the HSE project team for the implementation of the Integrated Financial Management System (IFMS)	<ul style="list-style-type: none"> IFMS Implementation plan 	Q4	Finance
	6.6.5	Finance will continue to invest in developing the skills and knowledge of its key resource; its staff and aims to provide an operating model that is responsive to potential organisational restructuring	<ul style="list-style-type: none"> Quarterly staff network meetings for learning and development Staff attendance at appropriate training and conferences 		

Strategic Objective 6 – Corporate Services

Corporate Plan Action 6.7	BP Ref	Business Plan Action	Output	Target	Lead Directorate
Develop a National Estates Strategy and implement the proposed actions for 2019 – 2020	6.7.1	Development of formal Service Level Agreement with HBS Estates for the provision of estates services	<ul style="list-style-type: none"> Adopted Service Level Agreement 	Q4	Finance
	6.7.2	Delivery of Lease Plan	<ul style="list-style-type: none"> Ongoing acquisition of leased property and detailed planning of same 		
	6.7.3	Development of a Maintenance & Facilities Management Strategy	<ul style="list-style-type: none"> An agreed strategy to provide for the maintenance and management of Tusla accommodation nationwide 		
	6.7.4	Ongoing delivery of Capital Plan	<ul style="list-style-type: none"> Delivery of various capital programmes 		
Corporate Plan Action 6.9	BP Ref	Business Plan Action	Output	Target	Lead Directorate
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	Workforce Learning and Development (WLD) will contribute to and implement elements of the Strategic Workforce Plan assigned to it	<ul style="list-style-type: none"> Review and further embedding of the Tusla Strategy for Continued Professional Development, to include Personal Development Plans and a systematic Training Need Analysis process An agreed framework for induction of new and transferring staff within Tusla 	Q4	OCEO
	6.9.2	In Q4 2020 Tusla will develop a multi-annual plan to span 2021- 2023	<ul style="list-style-type: none"> A robust approach to workforce planning for the Agency. Over period 2021 - 2023 Tusla will seek to develop maturity in this area of workforce planning and transition to a truly strategic place. Key to this will be the embedding of a disciplined approach in relation to workforce planning, underpinned by appropriate governance structure developed and matured through the delivery of the WFP Implementation Plan 2019 - 2020 		HR
Corporate Plan Action 6.10	BP Ref	Business Plan Action	Output	Target	Lead Directorate
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	Tusla will continue to be represented on the Cross-Sectoral Steering Group to develop a strategic framework for health and social care workforce planning for Ireland which will support the recruitment and retention of the right mix of health and social care workers across the system to meet planned and projected service need	<ul style="list-style-type: none"> This Group will develop annual progress reports to be submitted to the Minister for Health, it will continue to work as a group to ensure that there is an adequate supply of appropriately trained health and social care professionals to ensure the provision of high quality services which are delivered safely and cost-effectively 	Q4	HR
Corporate Plan Action 6.11	BP Ref	Business Plan Action	Output	Target	Lead Directorate
Implement the HR Strategy	6.11.1	Implement required panels and bespoke campaigns to meet Strategic Workforce planning	<ul style="list-style-type: none"> Available talent pool of resources to meet the needs of Tusla 	Q4	HR
	6.11.2	Develop an integrated recruitment platform solution	<ul style="list-style-type: none"> Streamlined online recruitment process 		

Strategic Objective 6 – Corporate Services

Corporate Plan Action 6.11	BP Ref	Business Plan Action	Output	Target	Lead Directorate
Implement the HR Strategy	6.11.3	Engage with Staff Partners on the development of a Performance Management Policy for staff	<ul style="list-style-type: none">Formal engagement with staff partners established	Q2	HR
	6.11.4	Ongoing engagement with 3rd level institutes to support collaboration and inform course development	<ul style="list-style-type: none">Course content in line with development in current practice	Q4	
	6.11.5	Reduce Absenteeism rate to target of 5.5%	<ul style="list-style-type: none">Target achieved		
	6.11.6	Reduce staff turnover to a target of 5.4%	<ul style="list-style-type: none">Target achieved		
	6.11.7	Reduce social work staff turnover to a target of 6.71%	<ul style="list-style-type: none">Target achieved		
Corporate Plan Action 6.12	BP Ref	Business Plan Action	Output	Target	Lead Directorate
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	Develop consistent processes nationally for the prosecution of regulation breaches by crèches	<ul style="list-style-type: none">An efficient and effective system and knowledge management of precedence for dissemination to member firms	Q2	Legal
Corporate Plan Action 6.13	BP Ref	Business Plan Action	Output	Target	Lead Directorate
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	Completion of Policy Blueprint with DCYA. Engagement with partners in agreeing new model of Governance and achieving political support to implement the model	<ul style="list-style-type: none">Blueprint completed and launched. Revised governance model agreed by all parties	Q4	Operations
Corporate Plan Action 6.14	BP Ref	Business Plan Action	Output	Target	Lead Directorate
Integrated Tusla Education Support Service (TESS) at management and practice levels and strengthen governance and systems	6.14.1	Continue development and integration of service post re-branding. Ensure strong integration within TESS service and with all other Tusla services at local and regional levels to ensure consistent quality service to vulnerable students and their families	<ul style="list-style-type: none">Reduced waiting listsStrong visible integration	Q4	Operations
Corporate Plan Action 6.15	BP Ref	Business Plan Action	Output	Target	Lead Directorate
Continue to roll-out the National Childcare Information System (NCCIS) to all Tusla areas	6.15.1	Continue to roll-out the National Childcare Information System (NCCIS) to all Tusla areas	<ul style="list-style-type: none">NCCIS users compliant (regarding operation including data entry and recording) with new standard business processes as configured on NCCISPrepare for a new system in 2021Development of a data quality framework for NCCISDevelopment of a reporting framework for NCCIS reports	Q4	Operations

Strategic Objective 6 – Corporate Services

Corporate Plan Action 6.17	BP Ref	Business Plan Action	Output	Target	Lead Directorate
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	Increase awareness and reporting on incident management	<ul style="list-style-type: none"> Increased engagement with National Incident Management System (NIMS) including reporting and review screens Delivery of regional and national learning events 	Q4	QA
	6.17.2	Increase awareness and reporting on risk management	<ul style="list-style-type: none"> Delivery of briefings/workshops to each region on the policy and processes of risk management Implementation of an online risk management system across the Agency 		

Corporate Plan Action 6.18	BP Ref	Business Plan Action	Output	Target	Lead Directorate
Strengthen and Promote the Protected Disclosures System in the Agency	6.18.1	Raise awareness of how protected disclosures are addressed by conducting briefing sessions in Tusla services and regions within three months of approval of the revised policy	<ul style="list-style-type: none"> Delivery of briefings to regions, areas and national services on the policy and process of Protected Disclosures Publication of Protected Disclosures report and available on the website Develop a survey to determine the awareness of the Agency's Protected Disclosure process 	Q4	QA

Corporate Plan Action 6.19	BP Ref	Business Plan Action	Output	Target	Lead Directorate
Implement the ICT Strategy	6.19.1	Develop an adaptable case management system (Tusla Case Management TCM) integrated with NCCIS to support TESS, Early Years, CASP, PPFS and Residential services	<ul style="list-style-type: none"> TCM system implemented for TESS, Early Years, CASP, PPFS and Residential services 	Q4	ICT
	6.19.2	Expand Tusla's digital front door (Tusla Portal) to cover the online submission requirements of all main service areas and provide integration options (API) to support the secure exchange of data with partner agencies	<ul style="list-style-type: none"> Submissions to all main Tusla services can be made online Main partners have an integration options (API) to support the secure exchange of data from their systems 		
	6.19.3	Develop Mobile Apps to support social workers including an app that integrates with NCCIS to improve and simplify processes to record case notes with voice to text notation and an app to support the signs of safety approach to practice	<ul style="list-style-type: none"> A mobile app which integrates with NCCIS for Tusla social workers 		
	6.19.4	New Tusla Intranet and related systems for phone book, org chart, room/resource booking, policy catalogue, action trackers and eForms	<ul style="list-style-type: none"> A modern and innovative intranet site supporting the information needs of all staff replacing internal paper based process with new efficient digital forms 		
	6.19.5	Deliver initiatives under the Tusla Data Management Strategy to provide online Tusla data services including: the Tusla Data Hub for performance indicator data; the Tusla Data Catalogue for published datasets, metrics definitions as well as master and reference data; and the Tusla GeoHub Spatial Data and Geo-Mapping site for improved analysis of data and services	<ul style="list-style-type: none"> Online sites for Tusla Data Hub, Tusla Data Catalogue and Tusla GeoHub Tusla established as a publisher of open data on https://data.gov.ie 		
	6.19.6	Publish the Tusla Data Management Strategy and lead its implementation <i>As per action 75 of the Ryan Report Implementation Plan</i>	<ul style="list-style-type: none"> Deliver key record management initiatives of the data management strategy to establish a national file register and to develop a data management plan and data quality framework for priority service areas. Enhance the quality of current children in care records held in NCCIS as a further initiative to progress Action 75 of the Ryan report – a professionally managed national archive of records of children in care. Deliver key technical initiatives of the Data Management Strategy including data security, database management and data warehousing⁶ BI priority actions 		

Strategic Objective 6 – Corporate Services

Corporate Plan Action 6.19	BP Ref	Business Plan Action	Output	Target	Lead Directorate
Implement the ICT Strategy	6.19.7	Progress the Tusla ICT infrastructure plan including the development of a wide area data network to provide high speed and resilient connectivity to the initial priority set of office locations; the implementation of a national Tusla telephone\voice infrastructure and the roll out of Tusla identity (login) management services	<ul style="list-style-type: none"> Tusla ICT managed high speed and resilient network connectivity and telephone services in all TESS, residential care and corporate offices as well as in prioritised social work offices with a target of 50% of all staff to be migrated to the new Tusla network by the end of 2020. A National Tusla identity (login) to be available to all users to access systems and services supported by Tusla ICT 	Q4	ICT
	6.19.8	Continue the build out of the Tusla data centre diversity plan to provide robust and resilient computer and storage services and manage the migration of systems from the existing legacy data centre	<ul style="list-style-type: none"> Data centre with resilient compute and storage Infrastructure in place to support the hosting of Tusla systems and data 		
	6.19.9	Enhance the scope and quality of the ICT service provided to users by implementing a regional based field engineer service and expanding the capabilities offered by the national Tusla ICT help desk. The services will be underpinned by defined service level KPIs and formal business relationship management structures will be established with all areas, services and directorates	<ul style="list-style-type: none"> An enhanced range of ICT support services will be provided to users that will operate to defined service level KPIs. All devices used by Tusla staff such as mobile phones, laptops, PCs and printers will come under the management of Tusla ICT 		
	6.19.10	Develop new ICT strategy for next 3 years 2020-2022	<ul style="list-style-type: none"> A strategic vision for Tusla ICT over the next 3 years with a focus on maximising the use of technology and innovation in supporting children and family services with an agreed set of goals and objectives to be delivered over the lifetime of the strategy 		
	6.19.11	Progress the implementation of the ICT security Programme in line with the ISO27001 information security standard	<ul style="list-style-type: none"> Redeveloped ICT and Data related policies in line the ISO27001 information security standard Demonstrated assurance of security controls across all infrastructure and systems managed by Tusla ICT 		
	6.19.12	Manage the delivery of regional based objectives of the Tusla Data Management 2019-2022	<ul style="list-style-type: none"> The delivery of data migration projects from legacy local area based systems to national solutions The management of the engagement with Areas in the establishment of a National File Registry as the definitive register of social work files 		
	6.19.13	Programme management of major ICT initiatives to Areas and Services	<ul style="list-style-type: none"> Delivery of digital transformation programmes for CASP, PPFS and Residential services Management of ICT fit outs for new and upgraded offices 		

Strategic Objective 6 – Corporate Services

Corporate Plan Action 6.21	BP Ref	Business Plan Action	Output	Target	Lead Directorate
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	Develop & implement a robust health and safety management system for the Agency in accordance with the Safety, Health & Welfare at Work 2005 and associated Regulations	<ul style="list-style-type: none"> Finalise the National Health and Safety Management System structure, content and implementation plan approval and commence implementation. Increase awareness of occupational health and safety requirements and improve staff engagement at all levels of the Agency Site specific Safety Statement and Risk Assessments for each Tusla workplaces, highlighting any occupational risks with a corresponding action plan to address or escalate these risks as appropriate. Occupational health and safety expertise provided locally on the development and implementation of site specific Safety Statements & Risk Assessments 	Q4	Corporate Services
	6.21.2	Increase awareness of occupational health and safety requirements at all levels of the organisation	<ul style="list-style-type: none"> Mandatory e Learning training modules for all existing and any new staff. A second e Learning module developed for Line Managers rolled out to the Agency Proposed strategy developed for the provision of all occupational health and safety training requirements for the Agency Regional Health and Safety Committees and a National Health and Safety Committee for Childcare Residential Services developed 		
	6.21.3	Increased oversight on occupational health and safety related incidents within the Agency to include incident reviews and identify opportunities for improving or expanding on control measures. A key element of this plan is to share learning from incident reviews across the Agency as appropriate	<ul style="list-style-type: none"> Timely reporting of incidents as outlined in Tusla Incident Management Policy Appropriate incident reviews completed with follow up and close out of any actions to ensure continual health and safety improvement across the Agency Application of national learning following incident reviews 		

Corporate Plan Action 6.22	BP Ref	Business Plan Action	Output	Target	Lead Directorate
Implement a Data Governance Management System for Data Protection and Freedom of Information (FOI)	6.22.1	Recruitment of 19 data privacy officers as recommended in the service support and compliance model	<ul style="list-style-type: none">Privacy officers in place within Tusla service areas and functional supports	Q3	OCEO
	6.22.2	Complete Phase 2 GDPR+ Programme	<ul style="list-style-type: none">GDPR+ Phase 2 Programme completed and assessment of requirement for extension and Phase 3 based on risk assessment	Q4	
	6.22.3	Recruitment and on boarding of service support and compliance operating model data protection unit recommended resources	<ul style="list-style-type: none">Data protection unit adequate resourced with recommended subject matter expertise across a range of data privacy competencies		
	6.22.4	Develop internal organisational capacity for Parliamentary Affairs	<ul style="list-style-type: none">Identify and train one lead person within each directorate and each of the 17 areas on the management of PQs and Reps		
	6.22.5	Engage with elected representatives regionally and locally to improve accessibility to the organisation and garner support for the Agency	<ul style="list-style-type: none">Tusla PAD attend, prepare, liaise and assist with programme of public/political engagement falling within the workstream of the Communications Team		
	6.22.6	Implement ePQ organisation wide (following pilot completion in 2019)	<ul style="list-style-type: none">Provide training to additional staff (80) as directorates come on streame-PQ available organisation wide by end of 2020		

Strategic Objective 6 – Corporate Services

Corporate Plan Action 6.22	BP Ref	Business Plan Action	Output	Target	Lead Directorate
Implement a Data Governance Management System for Data Protection and Freedom of Information (FOI)	6.22.7	Establish project for the rollout of e-correspondence to each directorate	<ul style="list-style-type: none"> Project established for the rollout of e-correspondence to each directorate resource requirements identified for comprehensive roll-out to each directorate 	Q4	OCEO
	6.22.8	Provide linkage to the Members of the Oireachtas to meet the new standard for the provision of information	<ul style="list-style-type: none"> Named senior manager available to actively interact with elected representatives 		

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	Output	Target	Lead Directorate
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	WLD will scope and implement a process for the strategic review of Learning and Development within Tusla, to include a review of purpose, requirements, existing systems, structures and processes	<ul style="list-style-type: none"> Three-year strategy for Learning and Development within Tusla Review and recommendations on purpose, structure, resources, systems and processes for Learning and Development (L&D) 	Q4	Corporate Services
	7.1.2	WLD will continue to lead and implement assigned projects within the Child Protection and Welfare Strategy	<ul style="list-style-type: none"> L&D activities to support staff and managers in implementing the CPWS 		
	7.1.3	WLD will continue to lead & implement L&D responses to Tusla Directorates in support of regulatory reports and specific Tusla Action Plans and Policies	<ul style="list-style-type: none"> Workplan comprising of agreed priority actions for 2020 Agreed processes for the prioritisation, resourcing and delivery of L&D work packages 		
	7.1.4	WLD will plan, schedule and deliver/publish a wide range of L&D activities in response to needs identified by service managers on the basis of staff Personal Development Plans	<ul style="list-style-type: none"> Schedule of face-face training interventions Catalogue of online learning activities 		

Appendix 1 – Glossary of Terms

Abbreviation	Term
ABC	Area Based Childcare
ACS	Alternative Care Strategy
ACTS	Assessment Consultation and Therapy Service
AEARS	Alternative Education and Assessment Registration Services
AGS	An Garda Síochána
AMBIT	Adaptive Mentalisation Based Integrative Treatment
BP	Business Plan
CASP	Child Abuse Substantiation Procedure
C&AG	Comptroller and Auditor General
CCAs	Creative Community Alternatives
CFSN	Child and Family Support Network
CISM	Critical Incident Stress Management
CPSA	Commission for Public Service Appointments
CPW(S)	Child Protection and Welfare (Strategy)
CRS	Children Residential Services
CYPSC	Children and Young People's Service Committees
DCYA	Department of Children and Youth Affairs
DEIS	Delivering Equality of Opportunity in Schools
DML	Dublin Mid Leinster
DNE	Dublin North East
DRHE	Dublin Region Homeless Executive
DSA	Data Service Access
DSGBV	Domestic, Sexual and Gender Based Violence
EAG	Expert Advisory Group
EPIC	Empowering People in Care
EPPI	Empowering Practitioners and Practice Initiative
FOI	Freedom of Information
FRCs	Family Resource Centres
GDPR	General Data Protection Regulation
GAL	Guardian ad Litem
HBS	Health Business Service

Abbreviation	Term
HIQA	Health Information and Quality Authority
HR	Human Resources
HSE	Health Service Executive
ICT	Information and Communication Technology
IFMS	Integrated Financial Management System
IRPP	Irish Refugee Protection Programme
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
NRO	National Research Office
NTRIS	National Traveller Roma Inclusion Strategy 2017-2021
OCEO	Office of the Chief Executive Officer
OGP	Office of Government Procurement
PEI	Prevention and Early Intervention
PMO	Programme Management Office
PPFS	Prevention, Partnership, Family Support
QA	Quality Assurance
QRF	Quality and Regulatory Framework
SCP	School Completion Programme
SWEG	Social Work Education Group
T&P	Transformation & Policy
TAG	Tusla Advisory Group
TESS	Tusla Education Support Service
WLD	Workforce Learning and Development



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