

**TÚSLA**

An Ghníomhaireacht um  
Leanaí agus an Teaghlach  
Child and Family Agency

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# *Corporate Plan*

**2018–2020**





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# 1. Foreword

## Foreword from the Chair

As Chair of the Tusla Board, it gives me great pleasure to present the second Tusla Corporate Plan 2018–2020.

The establishment of the Agency in 2014 and its development over the last four years has shown the importance of having a dedicated organisation of high quality for children, families and communities. During the life of the first Corporate Plan 2015–2017, the Board oversaw the consolidation of the key services of Child Protection and Welfare, Family Support Services including Family Resource Centres, and Educational Welfare Services into one Agency. Despite the challenges of increasing demand, rising referral rates, legacy issues and operating during a period of austerity, we are delivering on an ambitious journey of change that is fundamentally improving and strengthening the relationship between the State and children, families and communities for the future.

I particularly welcome our achievements in establishing a new national approach to practice aligning all aspects of our work, and look forward to its full implementation in the coming years. We will take the lead in child protection and welfare working with families, communities and partner organisations while keeping safety and wellbeing at the centre of all we do. The Plan provides an opportunity for Tusla to integrate the child protection and welfare approach with the mainstreaming of Prevention, Partnership and Family Support, the Alternative Care Strategy; and with service areas such as Domestic Sexual and Gender-Based Violence and Educational Welfare Services.

The nature of the work carried out by child and family services internationally is fraught with risk, given the immense difficulties faced everyday by practitioners making decisions that impact on children's lives. One of Tusla's priorities is to define what level of risk it should carry, recognising that it will never be possible to eradicate the risks associated with child abuse.

It is important for the Agency to establish awareness of these issues so it can continue to grow despite the challenges that all child protection and welfare services encounter.

The significant work programme outlined in this Plan is based on reducing preventable risks to children. While additional funding has been agreed for 2018, significant additional funding will be required for 2019 and 2020 to continue to grow Tusla as a self-sufficient organisation. It will also be important to be able to continue to respond to new Government policy and legislative requirements as they emerge.

A measure of our success is how well we work with our partner agencies and other stakeholders. I would like to thank all those who were involved in developing this plan, including staff, children and families, the Department of Children and Youth Affairs, statutory, voluntary and community organisations and partners.

I am delighted the Agency took the opportunity to consult widely on its future and to renew its Vision, *'An Ireland that is committed to the safety and wellbeing of children, young people and families'*. Interagency collaboration is key to ensuring that the services we provide to children, families and communities are timely, proportionate and appropriate, and tailored to their specific needs. The Board continues to be committed to working with the Minister, colleagues in the Department of Children and Youth Affairs, partner agencies and stakeholders as we deliver this ambitious but achievable Corporate Plan.

Finally, I look forward to working with the Board to ensure that robust corporate governance guides the Agency to provide the most suitable and effective services for children, families and communities.

**Norah Gibbons**

*Chairperson*

*Tusla – Child and Family Agency*

## Introductory Statement from the CEO

Welcome to Tusla – Child and Family Agency’s new three-year Corporate Plan for 2018–2020. Our previous three-year corporate plan was based on a business case submitted to government aptly titled “Survival to Sustainability”. This business case acknowledged that significant investment and capacity was required to achieve the ambitious programme of reform set out by government and to begin to move the Agency to a sustainable footing.

The last three years have been extremely challenging but due to the hard work and dedication of staff and our partners, significant progress has been made across a range of services. As we begin our fifth year of operation, I am confident we have moved significantly beyond survival. Our new Corporate Plan 2018–2020 is ambitious and aims to fundamentally change and improve the relationship between the State and children, young people, families and communities.

As an organisation we believe that children, families and communities should be actively involved in the decisions that affect their lives. We want to work with them to maximise their dignity, autonomy and self-determination whilst providing services that are timely and appropriate for their specific needs. These needs can vary as different families will require different levels of support. We will also work closely with our partner agencies and the Statutory and voluntary sector to provide coordinated support and to prevent unnecessary intervention. In order to deliver on this ambition, our key priorities for the coming years are:

- Agency-wide, consistent approaches to practice (including Signs of Safety);
- To provide children and families with the right service, at the right time for the right reason;
- To improve both internal and external communications;
- To help staff grow and develop, in an environment which supports a learning culture;
- To promote innovative, evidence-informed and risk-sophisticated practice to provide better outcomes for children, young people, families and communities;
- To lead child protection and welfare interventions, and engage partner organisations and communities, in order to promote safety and wellbeing;
- To recruit and retain appropriate levels of dedicated, experienced, and qualified staff; and
- To give clear, user-friendly information to families, wider communities and the general public about what they can expect from the Agency and our role in society.

We do not underestimate the size and scale of the challenge, but are confident that with the support and commitment of partner organisations, our politicians and our communities, we will enhance the safety and wellbeing of children, young people and families in Ireland.

I would like to sincerely thank all our partners and stakeholders, including the children and families and Tusla staff, who have made such a valuable contribution to the development of our new Corporate Plan.

**Fred McBride**

*Chief Executive*

*Tusla – Child and Family Agency*

## 2. Executive Summary

### Tusla Strategy 2018–2020

#### Our Vision

An Ireland that is committed to the safety and wellbeing 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**

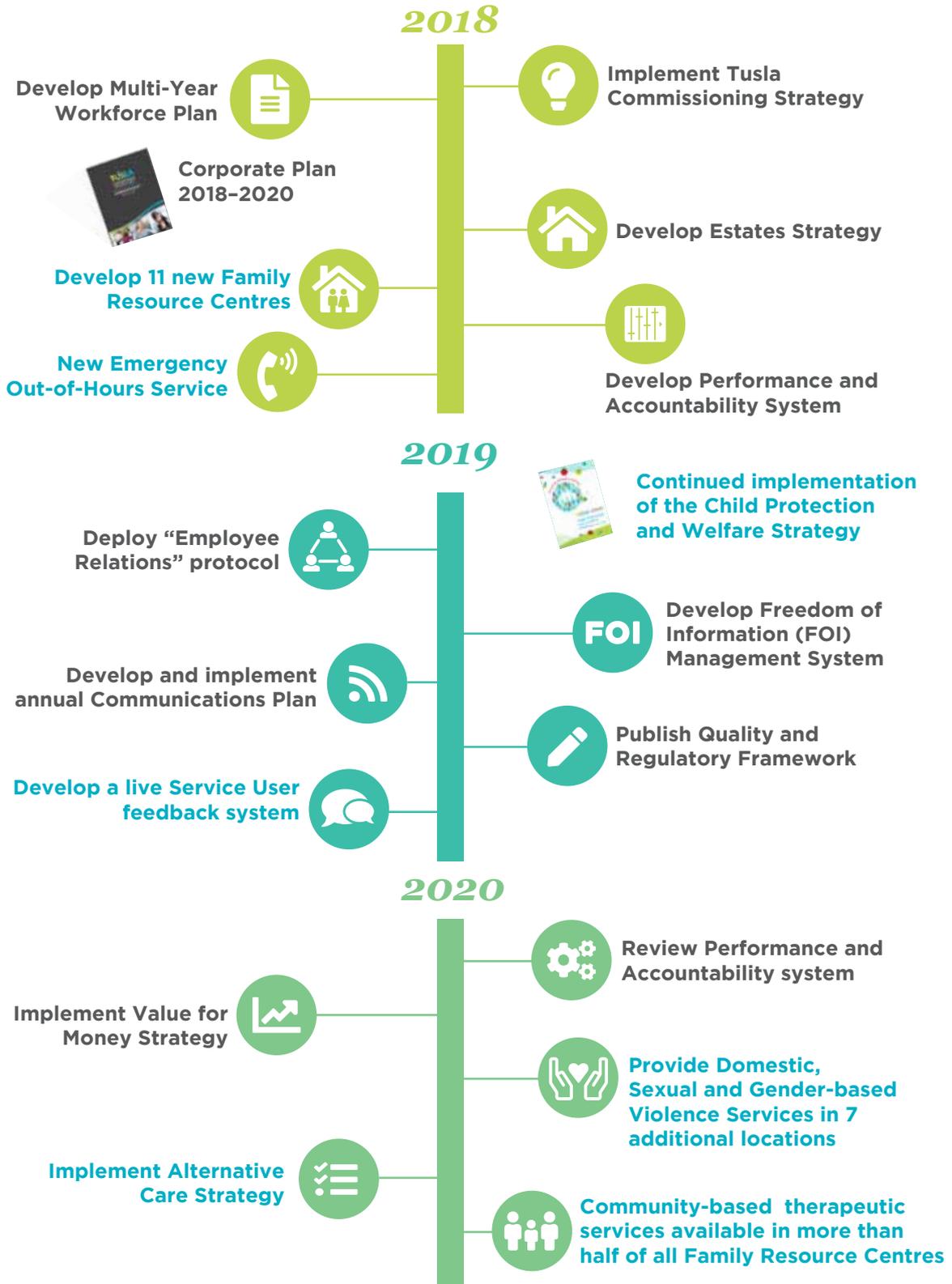
To develop collaborative relationships, participative practices and effective communications with all key stakeholders to provide a co-ordinated approach to the delivery of services.
- 5** **Policy and Legislation**

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.

# Corporate Plan 2018-2020 Summary

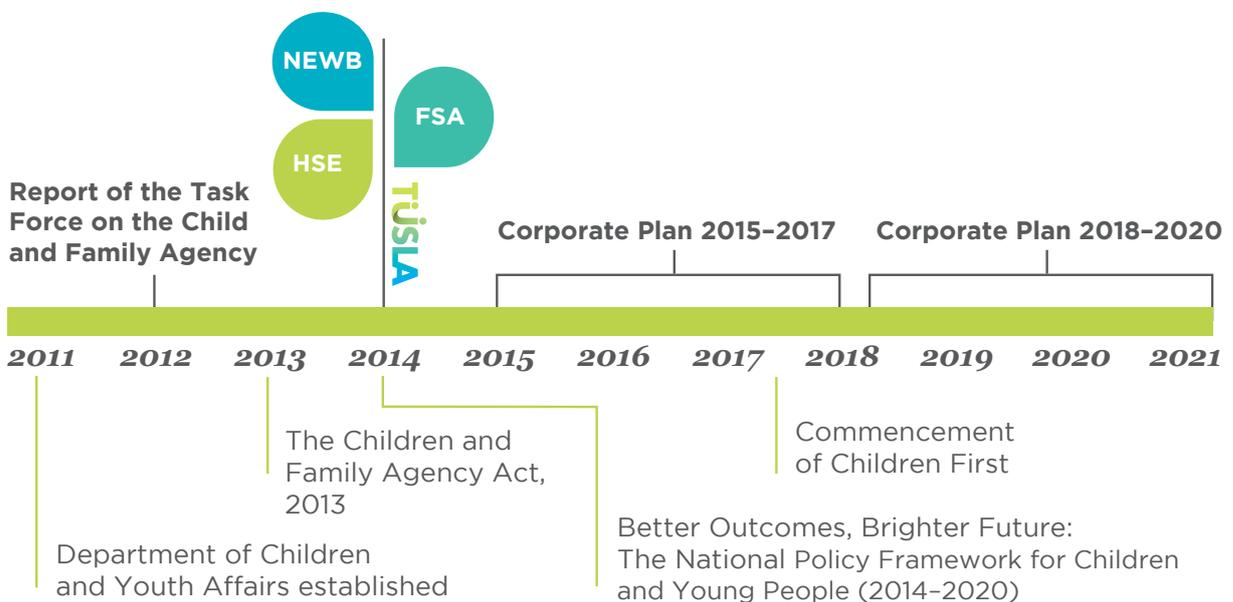


## 3. Introduction

### Background

In 2011 the Department of Children and Youth Affairs (DCYA) was established with a full Cabinet Minister. In July 2012, the report of the Task Force on the establishment of the Child and Family Support Agency was delivered, which recommended the introduction of legislation to establish the Child and Family Agency. The Child and Family Agency Act, 2013 (“the Act”) led to the establishment of Tusla (“the Agency”) in January 2014, representing the most comprehensive reform of child protection, early intervention and family support services in Ireland. Tusla merged the Health Service Executive (HSE) Children and Family Services; the Family Support Agency; and the National Educational Welfare Boards (NEWB). In addition, Tusla was also given responsibility for a range of Domestic, Sexual and Gender-based Violence (DSGBV) services.

*Figure 1: Key Milestones*



The Act states that Tusla’s function is to support and promote the development, welfare and protection of children, and the effective functioning of families. The Act views families as the foundation of strong healthy communities, where children and young people can thrive and achieve their potential.

In 2014 *Better Outcomes, Brighter Futures: The National Policy Framework for Children and Young People, 2014–2020*, was launched. It sets out the Government’s agenda and priorities for children and young people. It highlights the importance of transforming policies and services through stronger coordination, collaboration and implementation across Government, to achieve the best outcomes for children, young people and families.

The Agency is governed by the Board which has the authority to oversee the development of the corporate strategy, risk policy, annual budgets and business plans. The Chair of the Board reports to the Minister on measures taken to achieve determined priorities and performance targets. The Chief Executive of the Agency is responsible to the Board for the performance of the Agency’s functions.

Tusla has over 4,100 employees (approximately 3,700 whole time equivalent (WTE)), making it one of the largest non-commercial state organisations in the country.

The complex and challenging environment in which Tusla operates cannot be underestimated. The Agency responds to the needs of children, young people and adults who experience some of society's worst crimes e.g. sexual abuse and violence. In addition, the demand for Tusla services is constantly growing, driven by an expanding remit combined with a range of socio-economic factors including:

- An increasing population – the Irish population grew by close to 420,000 between 2007 and 2017, of which the 0–19 year cohort (Tusla's core service users) grew by almost 140,000. Ireland's population is expected to continue to grow over the coming years due to net immigration, an above average birth rate, and one of the lowest mortality rates<sup>1</sup> in Europe;
- An above EU average (26.4%) of “children at risk of poverty or social exclusion” at 27.3%;
- An increase in homelessness in Ireland – October 2017 figures show a record total of close to 8,500 people homeless, of which almost 3,200 are children. The number of homeless children has increased by over 260% between December 2014 and October 2017<sup>2</sup>; and
- The number of immigrants to the State has grown over the past number of years due to the improving economy. As Ireland becomes increasingly multi-cultural the broader mix of nationalities and cultures will likely result in increased service demands for Tusla and a requirement to develop new skills to respond appropriately to the emerging needs of service users.

In order to establish an appropriate Agency infrastructure, and in response to the emerging needs of service users, Tusla's budget has increased year-on-year since its inception in 2014. See Table 1 below.

The designated funding allocation for 2018 was agreed with the DCYA in late 2017, based on a detailed estimates process and negotiations. By mid-2018, the Agency will identify the funding requirements for 2019 and 2020, to deliver on the strategic objectives and associated actions.

**Table 1: 2014–2018 Funding Allocation**

Funding type	2014	2015	2016	2017	2018
Gross non-capital allocation	600.8	631.5	665.6	703.1	745.8
Capital allocation	6.8	12.4	16.1	13.6	13.9
<b>Total Allocation<sup>3</sup></b>	<b>607.7</b>	<b>643.9</b>	<b>681.6</b>	<b>716.7</b>	<b>759.7</b>

While there has been an increase in both the gross non-capital and capital allocation from 2014 to 2018, the level of capital allocation has been relatively low. In order for Tusla to become increasingly self-sufficient in the coming years, and to deliver on all the actions set out in this Corporate Plan, Tusla will need consistent, ongoing investment. There are a number of areas that will require significant funding allocation in 2019 and 2020 e.g.

1. Non-capital: an increase in employee numbers, new services and legislative/regulatory compliance; and
2. Capital: IT infrastructure and estates.

<sup>1</sup> Source: CSO 2017 population estimates, 2011 population projections and Eurostats 2014 figures.

<sup>2</sup> Source: Department of Housing, Planning and Local Government Homeless Data, October 2017.

<sup>3</sup> It should be noted that in 2014 and 2015 the actual amount of funding received from DCYA was higher than originally allocated. Therefore, in 2014 the total amount of funding received was approximately €621m and in 2015 it was €662m.

## Key Achievements

The establishment of Tusla in January 2014 provided an opportunity to establish and progress integrated, innovative and appropriate supports and services for children and families in Ireland. The Agency's first Corporate Plan (2015–2017) set out the organisation's plans to achieve this, as well as identifying its ambition to realise longer term outcomes beyond the lifetime of the plan. While the last number of years have been challenging, significant progress has been made. Among the Agency's key successes since 2014, Tusla has<sup>4</sup>:

- Implemented the *Partnership, Prevention and Family Support (PPFS)* programme across the country using the Meitheal national approach. PPFS is a comprehensive programme of early intervention and preventative work, supported by UNESCO Child and Family Research Centre, NUI Galway and a grant from of €8.3 million from Atlantic Philanthropies. The programme includes the roll-out of the child participation approach to practice. Tusla firmly believe that children and young people should be able to exercise a proportionate degree of power, control, choice and responsibility over decisions affecting their lives. Tusla are committed to listening and acting on what children and young people say to ensure that decisions made are in their best interests and have responded by launching the *'National Children's and Young People's Charters.'* Youth participation has also been expanded through a variety of fora and conferences and the voice of children, young people and their families is evidenced in the quotes throughout the Corporate Plan;
- Developed and launched a national approach to practice for Child Welfare and Protection – 'Signs of Safety';
- Expanded the Educational Welfare Services (EWS) and Domestic, Sexual and Gender-based Violence Services (DSGBV);
- Establishment of Tusla Recruit in 2016;
- Implementation of the child protection notification system, and commenced the roll-out of the National Child Care Information System (NCCIS);
- Developed and commenced implementation of an ICT strategy; and
- Enhanced reporting mechanisms – the Agency publishes significant amounts of information e.g. data, indicators and KPIs, on the Tusla website.

*"With Meitheal they always have your best intentions at heart. Meitheal, for me, changed how I thought of myself, who I thought I could be in life, and just gave me a goal."*

**Young person (under 18) talking about Meitheal**

*"No social worker has ever asked me what I most enjoyed about spending time with my children. When social workers were involved before, it was all about what we were doing to harm our children, not what I enjoyed doing with them. This is a different approach, more positive, and it gets me thinking."*

**Parent of a service user talking about the Signs of Safety approach**

<sup>4</sup> Please see Section 6. Review of the Corporate Plan 2015–2017 for further detail.

## Challenges

As the first Corporate Plan was developed during the early stages of the Agency's development, Tusla's strategic direction and ambition has evolved and progressed significantly over the intervening three-year period. This renewed ambition is reflected in this new Corporate Plan.

While Tusla has made a significant contribution to the development of integrated services for children and families over the past three years, the Agency has faced a number of challenges. Establishing a cohesive organisation, culture and service delivery model from three distinct organisations within a four-year time-frame is a substantial undertaking. This was particularly challenging in the early stages of development when the Irish economy was in recession, and the organisation faced a range of funding gaps. Government has responded to the needs of children, young people and families and funding levels have subsequently improved. The Agency will now seek to define its medium-long term investment needs during 2018.

The nature and sensitivity of the work undertaken by Tusla has also attracted media attention. Tusla recognises that a more proactive approach to external communication may assist in managing this aspect, albeit the complex nature of Tusla's work is likely to continue to be a media focus and contribute to reputational risk concerns.

Recruitment has proved particularly difficult for the Agency due to the lack of appropriately qualified and skilled social workers in Ireland. Annual graduate numbers have remained consistently below the level required to meet Tusla service user needs. Coupled with retention issues associated with the nature and complexity of child protection work, this has led to difficulties in achieving target staffing levels. While this remains a challenge for the Agency the new Corporate Plan has identified a range of initiatives designed to assist with Tusla recruitment and retention.

## Tusla Services

### *Tusla Integrated Supports and Services*

The Agency provides a wide range of universal and targeted supports and services across the continuum of care from early intervention and prevention to child protection and child welfare services, through to alternative care e.g. foster care and residential care.

Tusla has responsibility for a range of Educational Welfare Services (EWS), for example, Educational Welfare Officers (EWOs) from the Agency work with young people and their families who are experiencing difficulty with school attendance. EWS is also responsible for the operational management of the Home School Community Liaison Scheme and the School Completion Programme under the Department of Education and Skill's Delivering Equality of Opportunity in Schools (DEIS) initiative.

Tusla also commission a range of Domestic, Sexual and Gender-based Violence (DSGBV) services. While the services provided are primarily for adults, a high proportion of violence occurs within the family unit, with significant impacts on children and young people.

## Tusla External Commissioned Services

Tusla currently commissions over €300 million in children, young people, family and community related services annually. Tusla partners with over 1,000 organisations e.g. Barnardos, Daughters of Charity, Youth Advocate Programme (YAP) and Dublin Rape Crisis Centre. The aim of commissioning in Tusla is *‘to ensure that the total resources available to children, young people and families are applied to improving outcomes in the most efficient, effective, equitable, proportionate and sustainable way’*. Commissioned services focus on alignment with the needs of service users and therefore need to be targeted, evidence-informed and outcomes based.

The Agency has developed a Commissioning Strategy which will be implemented in 2018. The strategy establishes a new framework within which the Agency will work with its partners to ensure improvement and availability of services across the statutory and voluntary sectors.

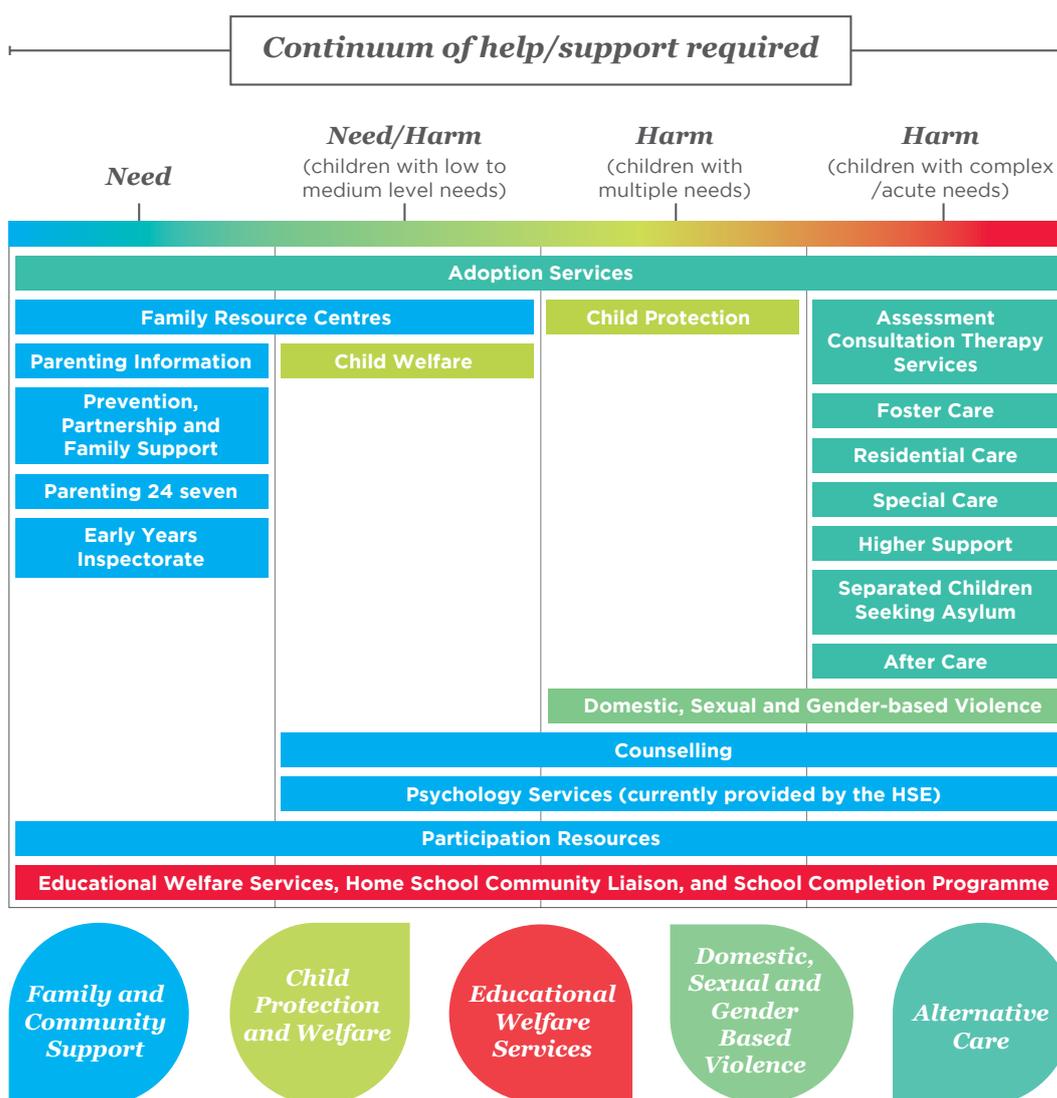
## Tusla Regulatory Functions

Tusla has responsibility for a number of regulatory functions, each governed by its own legislative framework. These include:

- The registration and inspection of Early Years (pre-schools) services;
- Assessment of alternative education and registration of children in receipt of education in a place other than a recognised school (e.g. home education or in a non-recognised setting e.g. a private primary school that is not funded by the Department of Educational and Skills);
- Inspection and registration of non-statutory children’s residential services, the Alternative Care Inspection and Registration Team inspects and registers non-statutory children’s residential services against the National Standards for Children’s Residential Centres (2001);
- Monitoring of non-statutory foster care agencies;
- Monitoring of care arrangements for children in care including: children in care who are placed in a disability centre; children who are placed out-of-state; and children placed in the State from other jurisdictions; and
- Managing a register of non-compliance with child safeguarding and risk assessment statements under the Children First Act.



Figure 2: Tusla Services across the Continuum of Care



## Key Priorities for 2018–2020

The Corporate Plan 2018–2020 reflects the top priorities for the forthcoming three-year period.

Many of the priorities directly address areas for improvement identified by stakeholders, and reflect the organisations commitment to continuous improvement and its desire to develop a culture that is focussed on quality, learning and responsiveness. The Agency has faced a range of challenges since its establishment and in developing its Corporate Plan 2018–2020 the Agency is seeking to build on past experiences and strengthen a range of key areas.

Strategic direction for the Tusla Corporate Plan 2018–2020 is also provided by the Department of Children and Youth Affairs (DCYA) within the context of the Performance Framework. It is important to highlight that the actions underpinning the strategic objectives rely heavily on the provision of adequate funding over the life of the Corporate Plan.

Tusla recognises that in order to be able to deliver integrated, consistent supports and services to children, young people and families, there is a requirement for greater inter-agency and cross-sectoral co-operation and collaboration. Children and families require a broad range of supports from a range of Government Departments, agencies and partners. While many of these supports are outside of Tusla's core remit, the Agency is fully committed to working collaboratively and constructively with all relevant parties to ensure that the needs of Ireland's most vulnerable citizens are addressed.

In summary, the key priorities underpinning the Tusla Corporate Plan 2018–2020 are listed below:

<p><b>Multi-Agency-partnership approach to delivery of child, young people and family services</b></p>	<p>Tusla is one part of a large ecosystem that provide services to children, young people and families. Statutory service providers such as the Health Service Executive (HSE), the Department of Social Protection, An Garda Síochána, local authorities, the Department of Education and Skills (DES), housing bodies and the community and voluntary sector, all have a responsibility and contribution to make.</p> <p>Tusla aims to improve coordination and collaboration and work with a range of other agencies to provide the optimum service to users. The Agency will also maximise cross-departmental and cross-sectoral infrastructure available to progress services e.g. the Children and Young People's Policy Consortium.</p>
<p><b>Communications</b></p>	<p>Tusla recently expanded its Communications Function and has developed a detailed Communications Strategy in order to engage more proactively with external stakeholders and partners (e.g. the public, DCYA, other agencies and all commissioned service providers). The Agency will also focus on improving internal communications and ensuring staff are fully informed of key initiatives in a consistent and timely manner. The Agency plans to create a greater awareness and recognition of the extensive role Tusla and its partners play in the delivery of services and the positive experiences of many service users. The Communications Function will seek to ensure consistent messaging, continue to develop and expand media relations, improve branding, promote the use of digital/social media, and implement a proactive approach to crisis management.</p>
<p><b>Agency-wide consistent approaches to practice</b></p>	<p>Tusla will continue to focus on the implementation of Agency-wide approaches to practice across all supports and services. There will be clear and effective pathways through the system from end-to-end. These consistent approaches will help ensure that the service users can access the right service, at the right time and for the right reason.</p> <p><b>Meitheal:</b> Tusla will continue to implement the <i>Meitheal</i> approach, a national early intervention practice model for all agencies working with children, young people and families. The core aim of the approach is that support and assistance is provided in an integrated and coordinated way that is easily accessible by children and families. This multi-agency approach seeks to harness the expertise, knowledge, skills and targeted resources to meet the needs of children at the earliest opportunity. It is designed to meet the needs of children who do not reach the threshold for social work intervention. It is based on the principle of individualised support, and is designed specifically for each child.</p> <p><b>Signs of Safety (Child Protection and Welfare):</b> A number of recent reviews of the organisation highlighted a need to reconsider the way in which social care was delivered. To this end, the 'Child Protection and Welfare Strategy (2017–2022)' was launched in 2017. This strategy is underpinned by a new national approach to practice called 'Signs of Safety.'</p>

continued

<p><b>Agency-wide consistent approaches to practice (<i>continued</i>)</b></p>	<p>The “Signs of Safety” framework is designed to ensure that the views of children, young people, their parents and carers are fully heard, with the strengths of the family clearly identified and included in the plans to keep the children safe. There are clear thresholds for child protection interventions e.g. for transfer to and from alternative care, for closing cases, for diverting cases to other agencies, and to area based approaches. The approach is flexible enough to encourage innovation within designated limits and builds confidence in risk sensible practice. It is important to note that ‘Signs of Safety’ is an approach to practice, not an end in itself.</p> <p><b>Other Approaches:</b> Tusla will continue to focus on consistency of approach in all services over the next three years, including Alternative Care, Education Welfare Services and Domestic, Sexual, and Gender-based Violence services.</p>
<p><b>Commissioning</b></p>	<p>The new Commissioning Strategy will assist Tusla in identifying potential gaps or overlaps in services provision across the country. The strategy establishes a new framework within which the Agency will work with its partners to ensure improvement and availability of services for children, young people and families across the statutory and voluntary sectors.</p>
<p><b>Right resources in the right places</b></p>	<p>The Tusla Resource Allocation Profiler (RAP) programme commenced in 2016. The RAP is a tool that uses data (both within and external to Tusla e.g. the Deprivation Index) to assist in informing the level of resources that might be allocated to the individuals/areas of greatest need, and to deliver the target outcome. RAP will be further developed over the coming years to include more metrics and indices and thereby reflecting the evolving needs of stakeholders in Ireland. By 2020 Tusla plans to link service outcomes to the RAP model.</p>
<p><b>Recruitment and Retention</b></p>	<p>Recruitment of social workers is challenging in Ireland. Labour market analysis identifies that the demand for Social Workers in Ireland outweighs the supply, whereas there is greater availability in other allied social care professions such as Social Care and Family Support Practitioners. Due to the complex nature of the work<sup>5</sup> and the caseload volume and mix<sup>6</sup>, retention is also an issue. ‘Tusla Recruit’ was established in 2016 to meet the Agency’s challenging resource requirements. A high volume recruitment drive for social work roles commenced in Q1 2017, targeting Ireland, Northern Ireland and the UK. The Tusla Recruit team will continue in 2018 to meet the growing resourcing needs of the Agency and focus on proactively and efficiently sourcing, attracting and retaining the right people. The Agency will supplement the regional/national panels for service delivery grades (inclusive of Social Care workers and administrators) developed in 2017. The Agency will also move to multi-year workforce planning and implement a staff wellbeing programme. In addition, Tusla will work with and influence Third Level institutions to shape and inform the social work and social care curricula and placement process.</p>
<p><b>Learning Culture</b></p>	<p>Tusla will continue to create and embed an Agency-wide reflective learning environment. Employees will be fully supported in their decision-making, within defined limits. Employees will have the space (e.g. training, continuous professional development (CPD) and supervision), pathways (e.g. in-team specialisation in areas such as child protection, child welfare, child sexual abuse, addiction, speech and language will be promoted) and tools (e.g. intervention toolkit, access to best practice examples (The Hub)), to ensure effective learning and development. There will also be a focus on ‘learning together’ i.e. learning from peers, actively listening to service user, partner and staff feedback.</p>

*continued*

<sup>5</sup> A report published by Social Care Ireland Crisis, *Concern and Complacency – a study on the extent, impact and management of workplace violence and assault on social care workers* found that 100% of social care workers in Children’s Residential Services had experienced workplace violence.

<sup>6</sup> It should be noted that Tusla have a caseload management system in place.

<p><b>Evidence-Informed Practice</b></p>	<p>In order to support evidence-informed decision making and ensure that services are designed to deliver improved outcomes for services users, the Agency has increasingly prioritised and invested in research through the Tusla National Research Office. Tusla lead on the ‘Outcomes for Children National Data and Information Hub Project’, which focuses on building and improving the information base for planning, implementing and monitoring children’s services with regard to the five national outcomes of the <i>Better Outcomes Brighter Futures National Policy Framework</i>. The Agency is also implementing the Empowering Practitioners and Practice Initiative (EPPI) to provide staff with the skills and techniques they require to access, use and critically appraise evidence in their practice.</p> <p>Over the next three years Tusla will provide access to a range of information and knowledge resources, in partnership with a range of stakeholders. In 2018, 26 Research and Information Mentors will be appointed nationally to encourage staff to use a variety of knowledge and information resources to ensure relevancy and currency within practice.</p>
<p><b>Legislative</b></p>	<p>Tusla is required at all times to ensure adherence to relevant legislation, and adoption of relevant national policies and guidelines. The increase in legislation also affects Tusla Regulatory Functions (e.g. School Age Child Care), and often requires the development of services to enable commencement.</p>



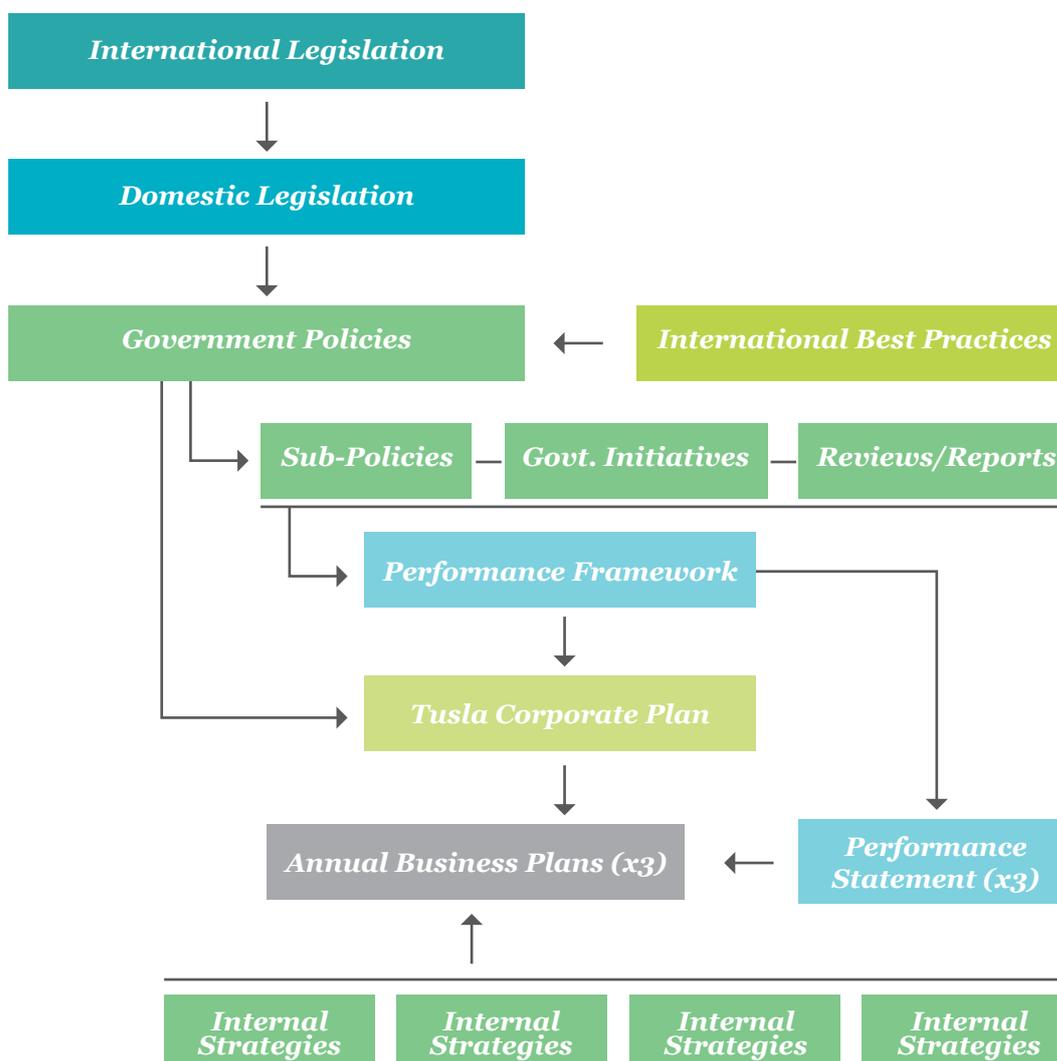
## 4. Context for the Corporate Plan 2018–2020

### Context

The Tusla Corporate Plan 2018–2020 is the second Plan to be developed since the establishment of the Agency in January 2014. The latest Corporate Plan builds on the Department of Children and Youth Affairs Performance Framework 2018–2020, which outlines both the principles and priorities Tusla is required to focus on. The Agency has also identified a range of additional priorities for incorporation into the Corporate Plan, with particular focus on topics identified through service user and wider stakeholder feedback.

While the first Performance Framework, 2015–2017, was developed with a strong focus on Tusla’s establishment over its first three years, the latest Performance Framework seeks to build on its predecessor with a greater focus on the strategic priorities required to take the Agency forward in its development. Tusla is also required to operate within, and comply with a broad range of legislation and Government policy. The relationship between legislation, policy and the Corporate Plan is reflected in figure 3 below.

**Figure 3: Schematic Representation of Legislation, Government Policy, the Performance Framework, and Tusla Corporate Plan alignment**



## Legislation

Legislation, both domestic and international, places statutory responsibilities and obligations on Tusla. The Child Care Act 1991 (as amended) is the primary legislation governing child care in Ireland, with this legislation placing a statutory duty on Tusla to identify and promote the welfare of children who are not receiving adequate care and protection. There are a number of other domestic acts that also underpin Tusla's responsibilities including The Child and Family Agency Act 2013, Children First Act 2015, the Adoption Act and Amendment Bill 2016, and the Education (Welfare) Act 2000. Key international legislation including the EU Charter of Fundamental Rights and the UN Convention on the Rights of the Child are also incorporated into Tusla's responsibilities.

Tusla's Corporate Plan 2018–2020 also ensures that future legislative requirements will be recognised and incorporated into Tusla services and ways of working. Some key changes arising from recently enacted and upcoming legislation include:

- As of December 11th 2017, mandatory reporting by providers of services to children of suspected child abuse under the Children First Act;
- Commencement of the Childcare Support Bill 2017 which will extend the Tusla inspection remit;
- The General Data Protection Regulation (GDPR) comes into effect May 25th 2018 requiring all businesses to comply with data protection regulations under the EU Data Protection Directive;
- Guardian *Ad Litem* (GAL) reform under the Childcare amendment Bill 2017 which is due to be enacted in 2018; and
- New HIQA standards are to be introduced in 2018 that will see HIQA take over the registration and inspection of children's residential care in the private and voluntary sectors.

## Government Policy and related Reviews, Programmes and Initiatives

Building on relevant legislation, there are multiple policies that provide either: overall national guidance for Tusla; or guidance within specific areas under Tusla's responsibilities. A number of the key policies include:

- ***Better Outcomes, Brighter Futures 2014–2020: The National Policy Framework for Children and Young People*** seeks to ensure parents and families are better supported while also promoting a greater focus on children's early years. The framework also aims to achieve more integrated services for children and young people, tackle child poverty, improve childhood health and wellbeing, enhance job opportunities for young people and promote positive influences for childhood.
- ***Children First: National Guidance for the Protection and Welfare of Children***, which emphasises how safety and wellbeing of children is everyone's responsibility and the overall aim of protection and welfare services is to intervene proportionately to support families.

- Other policies that provide guidance and direction for Tusla include areas and groups such as: participation (*National Strategy on Children and Young Peoples Participation in Decision Making*); early intervention and preventative work (*Prevention Partnership and Family Support Programme – PPFs*); young children (*National Early Years Strategy*); aftercare (*National Aftercare Policy for Alternative Care*); domestic and sexual violence (*2nd National Strategy on Domestic, Sexual and Gender-based Violence*); young people (*National Youth Strategy*), minority groups (*National Traveller/Roma Integration Strategy*); research (*National Research and Data Strategy on Children Lives 2011–2016*); homelessness (*Youth Homelessness Strategy*); suicide (*Connecting for Life – National Strategy on Suicide Prevention*); drugs (*National Drug Strategy*); and disabilities (*National Disability Strategy*).

## Performance Framework and Performance Statement (including 8 principles)

As stated above, the Performance Framework sets out policy guidance, direction and prioritisation parameters for the preparation of Tusla’s Corporate Plan. The Performance Framework 2018–2020 outlines six key priorities and eight principles.

The six key **priorities** are as follows:

1. Operation of a fully functioning and performing Child Welfare and Protection Service.
2. Supporting the care, welfare, learning and development of children and young people at-risk.
3. Cultivating integrated communities, systems and supports centred on children, young people and their families.
4. Delivery of all relevant policy, regulatory, legislative requirements from Government and the Oireachtas and ensuring optimum operations, governance and resource effectiveness.
5. Ensuring the organisation’s policy and provision is accessible, quality-based and outcomes focused for children, young people and their families.
6. Ensuring collaboration and communication with the DCYA and other key interests working with and for children and young people and the provision of quality and timely information.



The eight **principles** are as follows:

1. **Child-centred:** That Tusla and all policies, procedures and provision are clearly child-centred, accessible to and accommodating of the needs and best interests of children.
2. **Quality and timely services:** That Tusla sets and meets the highest standards in terms of its performance and provides timely access in its provision of services.
3. **Effective management and governance:** That Tusla, in all areas and at all levels, provides services that are effectively and efficiently planned, delivered, managed and assessed.
4. **Transparency, accountability and consistency:** That Tusla operates in a transparent, accountable and consistent manner in all aspects of operations: governance, management, delivery and performance.
5. **Proactive, proportionate and progressive:** That Tusla is proactive, proportionate and progressive in terms of promoting and protecting the welfare and wellbeing of children and their families through the delivery of best practice services and supports.
6. **Coordinated and collaborative:** That Tusla provides optimum levels of coordination and collaboration internally across its service directorates, bilaterally with the Minister and the Department of Children and Youth Affairs, and externally through effective interagency working, in particular with An Garda Síochána and the Health Service Executive.
7. **Communications:** That Tusla places a particular focus on communications with the public, stakeholders, and the Department of Children and Youth Affairs.
8. **Public service values and professionalism:** That Tusla is governed and managed according to the highest levels of public service values and professionalism and embodies such values and qualities in all aspects of operations.

Tusla's seven strategic objectives (see Section 7 – Strategic Objectives and Key Actions) have been aligned to the six priorities and their associated actions, to ensure that all aspects of the Performance Framework are captured. Similarly, the eight governing principles are embedded throughout the Corporate Plan 2018–2020 and will be adhered to in the implementation of the key actions, under each of the seven strategic objectives.



## 5. Vision, Mission, Values and Behaviours

A staff survey was issued to inform the Agency's renewed Vision, Mission, Values and Behaviours. Feedback from staff has directly influenced the Agency's ambition for the next three years, and the willingness of staff to participate in the development of the Corporate Plan is greatly appreciated.

### Our Vision

An Ireland that is committed to the safety and wellbeing 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

Empower children, young people, families and communities to participate in decisions that affect their lives and build resilience.

Reliable and committed.

Open, transparent, and clear about the "how" and "why" of our decisions.



#### RESPECT

Considerate towards all children, young people, family members and colleagues.

Recognise that all families have competencies and strengths.

Speak directly to service users.

Active listening and ensuring we take account of different perspectives.



#### EMPATHY

Understanding of service users' needs and wants.

Responsive to colleagues and service users.

Act with kindness.

Gather as much information as possible to inform decision-making.

Use plain and straightforward language.



#### WORKING TOGETHER

Commitment to communicating consistently and continuously with internal and external stakeholders.

Co-created innovative and creative solutions that seek to keep children safe.

Proactive engagement, collaboration, learning and alignment with all relevant stakeholders.

Shared understanding of desired service user outcomes.

Strive for continuous improvement and excellence.



#### INTEGRITY

Honest, ethical, and fair.

Risk-sensible approach to practice.

Professional at all times.

Consistent service and supports.

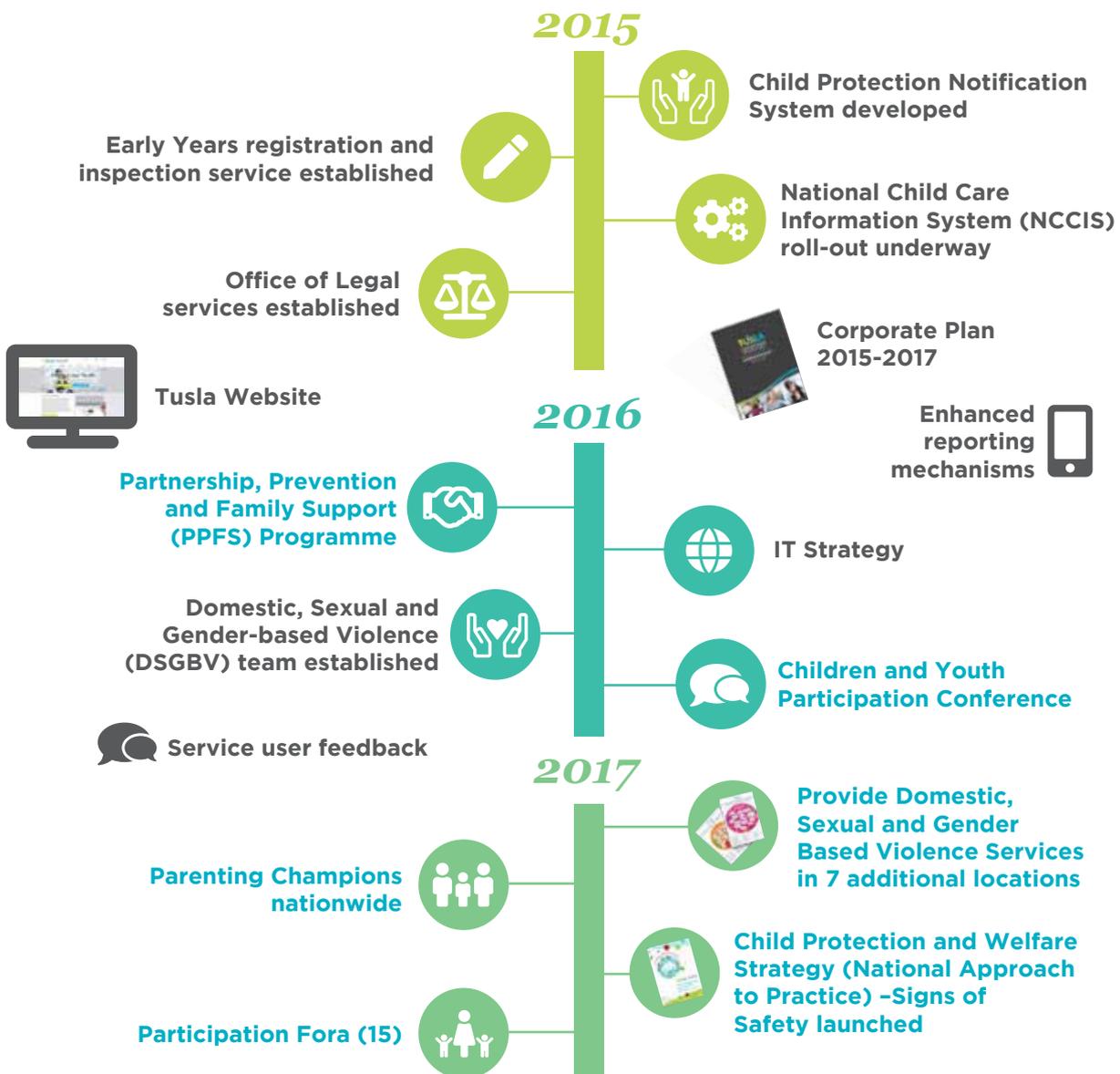
Accountable and transparent practices.

### Behaviours

# 6. Review of the Corporate Plan 2015–2017

The Corporate Plan 2015–2017 included 59 actions under eight strategic objectives which were linked to five outputs for the Agency. As part of the Corporate Plan 2018–2020 development process, the status of each action from the original Corporate Plan was reviewed. It was concluded that 25% of the actions have been fully completed within the 2015–2017 timeframe with no further action required, while the remaining *on track/in progress* actions will move into a new phase over the course of the next three-year period. It should be noted that the majority of *in progress* actions have been identified in the Performance Framework and are therefore included in the actions outlined in Section 7 (Strategic Objectives and Key Actions).

Figure 4: High-level review of the Corporate Plan 2015–2017



For further detail see Appendix 3: Review of Corporate Plan 2015–2017 Actions

# 7. Strategic Objectives and Key Actions

## Overview of Strategic Objectives

### Tusla's Strategic Objectives 2018–2020

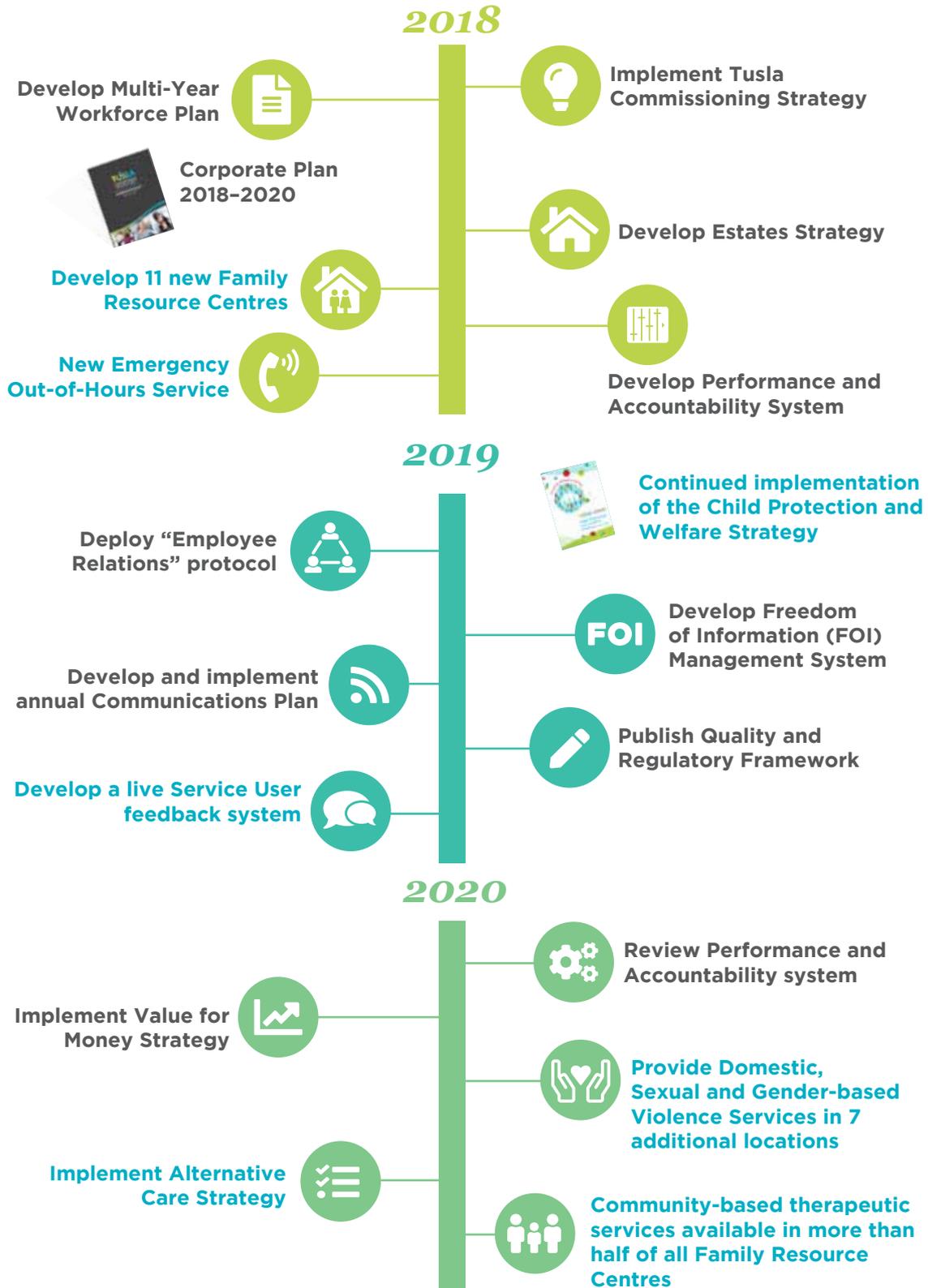
<b>1</b>	<b>Integrated Supports and Services</b>	To implement integrated Agency-wide approaches to all Tusla supports and services, with clear responsive pathways to achieve better outcomes.
<b>2</b>	<b>Regulatory Functions</b>	To regulate services consistently and proportionately using Quality and Regulatory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

The Strategic Objectives and associated actions reflect the Agency's top priorities for 2018–2020. Many of the actions directly address areas for improvement that were identified by stakeholders in relation to Corporate Services e.g. retention of staff and proactive communications, and improvements in service delivery e.g. consistency of approach and provision of therapeutics services.

Tusla endeavor to continue to provide innovative and creative supports and services. Tusla require support from the Department of Children and Youth Affairs and a range of other stakeholders to ensure the successful delivery of all actions.



Figure 5: Corporate Plan 2018–2020



## Strategic Objective 1: Integrated Supports and Services

**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.

Ref.	Action	2018	2019	2020	KPI
1.1	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.				<ul style="list-style-type: none"> <li>• 80% of CPWS milestones implemented by Q4 2020</li> <li>• &gt;95% of preliminary enquiries completed within 5 days of receipt of referral by Q4 2018.</li> <li>• &gt;95% of referrals requiring initial assessments completed within 40 days by Q4 2018.</li> <li>• Quality assurance review to evaluate effectiveness of initial assessment process completed in all 17 areas by Q4 2018.</li> <li>• Re-referral metric established by Q4 2018.</li> <li>• Re-referral metric measured annually.</li> <li>• Review of data on cases awaiting allocation (e.g. number of child protection cases; those known to Tusla previously; and number previously in care) completed by Q4 2018.</li> <li>• Less than 25% of unallocated cases remain unallocated for a period of &gt;40 days by Q4 2020.</li> </ul>
1.2	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).				<ul style="list-style-type: none"> <li>• Children and Young People's Participation Strategy finalised including explicit reference to actions from DCYA National Participation Strategy by Q1 2018.</li> <li>• Actions from key DCYA strategies supported and implemented as required.</li> </ul>
1.3	Implement the recommendations of the Assessment Consultation and Therapy Service (ACTS) Review, in consultation with the DCYA and Irish Youth Justice Service (IYJS).				<ul style="list-style-type: none"> <li>• 100% of recommendations implemented by Q1 2019.</li> </ul>
1.4	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.				<ul style="list-style-type: none"> <li>• Working with partners, agree on a coordinated multi-agency service delivery framework and range of homeless initiatives by Q2 2018.</li> <li>• Family hubs and other homeless accommodation linked to Tusla Child and Family Support Networks (CFSNs) by Q2 2018.</li> <li>• Facilities provided within Family Resource Centres where children can access required services (e.g. homework areas, receive nutritious food, and family support services) by Q4 2018.</li> <li>• Other identified initiatives implemented by Q4 2020.</li> </ul>

continued

Ref.	Action	2018	2019	2020	KPI
1.5	Provide well-led, safe, and child-centered (1) Foster Care services and (2) Adoption services that comply with statutory regulations and promote better outcomes for children.				<ul style="list-style-type: none"> <li>Compliance with national standards for Foster Care by Q4 2018.</li> <li>Compliance with Adoption legislation as required.</li> <li>Compliance with Child Protection and Welfare legislation.</li> </ul>
1.6	Support the embedding of all government-led prevention and early intervention initiatives.				<ul style="list-style-type: none"> <li>Action plan to strengthen alignment between the ABC Programmes and Tusla's PPFS Programme of work by Q4 2018.</li> <li>Commissioning Framework for Parenting Support developed and implemented in conjunction with the DCYA by Q3 2018.</li> <li>Tusla's Parenting Support Strategy in conjunction with DCYA implemented by Q4 2020.</li> <li>Parenting Support Champions supported to distribute the "50 Key Messages" across the country by Q4 2020.</li> <li>Evidence-based parenting programmes provided in five new areas each year.</li> <li>10% increase in the commissioned budget spent on prevention activity by Q4 2020.</li> </ul>
1.7	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.				<ul style="list-style-type: none"> <li>33% of CYPSCs plans reviewed annually.</li> <li>25% increase in Child and Family Support Networks (subject to resourcing) by Q4 2020.</li> <li>20% increase year-on-year in Meitheals (based on resourcing) by Q4 2020.</li> <li>500 staff in Youth Service programmes funded by DCYA have received Meitheal training by Q4 2020.</li> </ul>
1.8	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.				<ul style="list-style-type: none"> <li>DSGBV Strategy, Toolkit and Training Plan developed by Q3 2019.</li> <li>DSGBV services provided in 7 additional locations by Q4 2020.</li> </ul>
1.9	Develop new, and build capacity in existing Family Resource Centres (FRCs).				<ul style="list-style-type: none"> <li>11 new FRCs and providers identified by Q2 2018.</li> <li>11 new FRCs developed utilising the national service specification by Q4 2018.</li> <li>100% of FRCs compliant with Tusla's Governance Framework by Q4 2018.</li> <li>100% of FRCs aligned to the national commissioning strategy and local plans and Better Outcomes Brighter Future objectives by Q4 2018.</li> </ul>
1.10	Implement Tusla's Creative Community Alternatives (CCAs) to Care.				<ul style="list-style-type: none"> <li>CCA plan implemented across all areas by Q4 2020.</li> </ul>
1.11	In collaboration with relevant Departments, make preparations to receive further unaccompanied children in need of care, ensure responsive systems are put in place and monitor service delivery.				<ul style="list-style-type: none"> <li>Working with the Department of Justice and Equality and other stakeholders, the capacity to receive unaccompanied minors increased by 40 per annum (subject to resourcing).</li> </ul>

continued

Ref.	Action	2018	2019	2020	KPI
1.12	Develop a national Emergency Out-of-Hours Service.				<ul style="list-style-type: none"> <li>Implementation plan for new Emergency Out-of-Hours Service developed by Q2 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>New Emergency Out-of-Hours Service fully implemented by Q4 2018.</li> </ul>
1.13	Develop an Implementation Plan to support the Alternative Care Strategy and commence implementation.				<ul style="list-style-type: none"> <li>Alternative Care Strategy published by Q1 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>Alternative Care Implementation Plan published by Q3 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>Relevant actions implemented by Q4 2020.</li> </ul>
1.14	Implement the Tusla Therapy Strategy across the continuum of care, including psychological services for children and young people.				<ul style="list-style-type: none"> <li>Governance process and structures for therapeutic services established by Q4 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>As per the Tusla Therapy Strategy, Regional multi-disciplinary services and local therapy resources in place by Q4 2020.</li> </ul>
					<ul style="list-style-type: none"> <li>A number of actions from the Strategy regarding Psychological Welfare services implemented by Q4 2020.</li> </ul>
1.15	Develop and implement a plan for community-based counselling services at the early intervention level (delivered primarily through the Family Resource Centre (FRC) programme).				<ul style="list-style-type: none"> <li>Feasibility of regional therapeutic hubs analysed and business proposals completed by Q4 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>4 therapeutic hubs developed around FRCs by Q4 2019.</li> </ul>
					<ul style="list-style-type: none"> <li>50% of FRCs have developed community-based therapeutic services by Q4 2020.</li> </ul>



*For the very first time, in over 30 years working as a teacher, the Meitheal process gave me the opportunity to sit, face-to-face, around a table, with all the key people and services, supporting a family.*

**Teacher talking about Meitheal**

## Strategic Objective 2: Regulatory Functions

# 2

### Regulatory Functions

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

Ref.	Action	2018	2019	2020	KPI
2.1	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.				<ul style="list-style-type: none"> <li>100% of all early years services re-registered within the required timeline.</li> <li>100% of statutory obligations met in relation to registration of providers.</li> <li>ICT system to support all functions of the inspectorate developed and implemented by Q1 2020 (Phase 1 (a) to facilitate re-registration of existing providers of Early Years Services by Q2 2019).</li> </ul>
2.2	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 law.				<ul style="list-style-type: none"> <li>Phase 1(b) of ICT system developed and implemented by Q2 2019 to support the registration of School Age Children.</li> <li>A non-inspection based registration programme implemented by Q2 2019.</li> <li>Full inspection and registration programme as prescribed by law developed by Q4 2020, subject to timely receipt of published regulations from DCYA.</li> </ul>
2.3	Scope out the requirements to regulate the child-minding sector and commence a regulatory programme in accordance with law.				<ul style="list-style-type: none"> <li>Business requirement, cost and timeframes scoped out by Q3 2019, subject to direction from DCYA of scope of service.</li> <li>Plan for an ICT system to underpin the business requirements scoped and developed by Q4 2019.</li> <li>Registration, underpinned by a fit-for-purpose ICT system, commenced by Q2 2020.</li> </ul>
2.4	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.				<ul style="list-style-type: none"> <li>Registration Panel established by Q4 2018.</li> <li>Quality and Regulatory Framework document developed and published by Q4 2019.</li> </ul>
2.5	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.				<ul style="list-style-type: none"> <li>Register of Non-Compliance established by Q4 2019.</li> </ul>

## Strategic Objective 3: Quality, Evidence-Informed and Measurable

# 3

### Quality, Evidence-Informed and Measurable

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

Ref.	Action	2018	2019	2020	KPI
3.1	Implement and communicate the Commissioning Strategy and ensure the commissioning cycle is applied to all relevant services.				<ul style="list-style-type: none"> <li>100% of commissioning contracts issued by Q1 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>100% of funded agencies (with funding &gt;€250,000) have a signed contract by Q1 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>100% of all commissioning contracts signed by Q1 2019.</li> </ul>
					<ul style="list-style-type: none"> <li>Commissioning included in the Agency Outcomes Framework by Q2 2019 (see Action 3.5).</li> </ul>
3.2	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.				<ul style="list-style-type: none"> <li>Process developed to review the function and purpose of services to ensure alignment to local area needs by Q2 2019.</li> </ul>
					<ul style="list-style-type: none"> <li>Pilot initiatives to trial the revised model of service delivery established in collaboration with relevant stakeholders (e.g. DCYA and Education and Training Boards) by Q4 2019.</li> </ul>
					<ul style="list-style-type: none"> <li>Model evaluated in Q3 2020.</li> </ul>
					<ul style="list-style-type: none"> <li>A Quality Framework for Child and Family Support Networks (CFSNs) will be developed by Q4 2018.</li> </ul>
3.3	Develop and implement a Performance and Accountability System outlining agreed performance targets that will measure and monitor service delivery and is underpinned by a composite dashboard.				<ul style="list-style-type: none"> <li>Performance and Accountability System developed by Q4 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>Performance and Accountability System across all services and directorates operationalised by Q2 2020.</li> </ul>
					<ul style="list-style-type: none"> <li>Review of Performance and Accountability System planned in Q4 2020.</li> </ul>
3.4	Continue to embed the Quality Improvement Framework to support  Self-evaluation and carry out a system-wide program of audits to promote continuous quality improvement.				<ul style="list-style-type: none"> <li>Annual audit plan implemented.</li> </ul>
					<ul style="list-style-type: none"> <li>100% of Tusla services complete a self-assessment questionnaire by Q4 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>Full cycle of self-evaluation by completed Q4 2020.</li> </ul>
					<ul style="list-style-type: none"> <li>Quality improvement champions in each area identified and teams developed who will undergo training by Q4 2019.</li> </ul>
3.5	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.				<ul style="list-style-type: none"> <li>Agency Outcomes Framework developed by Q2 2019.</li> </ul>
3.6	Further develop research and best practice functions, focusing on evidence-informed policy, service and practice provision.				<ul style="list-style-type: none"> <li>Tusla's Research Ethics Committee (REC) established by Q3 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>Research commissioning business case developed by Q4 2019.</li> </ul>
					<ul style="list-style-type: none"> <li>Tusla's Research and Information Mentors Strategy implemented by Q4 2019.</li> </ul>

## Strategic Objective 4: Relationships, Collaboration and Communication

### 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.

Ref.	Action	2018	2019	2020	KPI
4.1	Actively engage and consult with all service 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 surveys, fora (e.g. Empowering People in Care (EPIC)) and a live service user feedback system.				<ul style="list-style-type: none"> <li>A live Consumer Feedback system developed by Q4 2019.</li> </ul>
					<ul style="list-style-type: none"> <li>One conference and one event held annually for children and young people to engage with Tusla Senior management.</li> </ul>
					<ul style="list-style-type: none"> <li>Annual point-in-time survey issued.</li> </ul>
					<ul style="list-style-type: none"> <li>Point-of-occurrence logging of complaints on NIMS at a local level ensured by Q4 2020.</li> </ul>
					<ul style="list-style-type: none"> <li>17 Tusla provided and/or Tusla funded services/teams achieve Investing in Children membership awards for child and youth participation by Q4 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>700 Tusla staff and partners trained in participatory practices nationally by Q4 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>Foster Care Action Group in each of the 17 areas by Q4 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>A Good Practice Year Book illustrating examples of child and youth participatory practice from across the country will be published by Tusla by Q4 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>40 seed funding projects illustrating best practice in participatory practice will be implemented nationally by Q4 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>Tusla's National Children's Charter will be disseminated for display in Tusla provided and funded premises by Q2 2018.</li> </ul>
4.2	Continue to review existing interagency protocols annually and develop new interagency protocols, in line with policy developments and legislation, and ensure consistent implementation.				<ul style="list-style-type: none"> <li>Review of Protocols with HSE and An Garda Síochána completed annually.</li> </ul>
					<ul style="list-style-type: none"> <li>New interagency protocols published as required.</li> </ul>
4.3	Support improvements for data use and sharing, such as continued collaboration with the DCYA on Better Outcomes National Data Hub Project under the Quality and Capacity Building Initiative (QCBI) and use of the DCYA statistical data repository.				<ul style="list-style-type: none"> <li>Business case developed on the National Data Hub and discussed with DCYA by Q1 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>11 CYPSC sites utilising the National Data Hub to support Children's services planning by Q4 2018, in the pilot phase.</li> </ul>
					<ul style="list-style-type: none"> <li>Utilisation of the National Data Hub expanded to other CYPSC sites in 2019 and 2020.</li> </ul>

continued

Ref.	Action	2018	2019	2020	KPI
4.4	Develop and implement a Communications Strategy for internal and external communications to ensure that key information is provided in a timely manner to all key stakeholders.				<ul style="list-style-type: none"> <li>All key actions from the 2018 Communications Plan implemented by Q4 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>Annual Communications Plans for 2019 and 2020 developed and implemented.</li> </ul>
4.5	Review the purpose and effectiveness of current communication protocols and practices, with the input of internal and external stakeholders.				<ul style="list-style-type: none"> <li>Sentiment analysis with internal and external stakeholders conducted in 2018 to develop a baseline.</li> </ul>
					<ul style="list-style-type: none"> <li>Conduct reviews every six months from Q2 2019, and incorporate learnings to improve protocols.</li> </ul>
4.6	Contribute towards the development of a national Joint Commissioning approach through the Children and Young People's Services Committees (CYPSC) structure.				<ul style="list-style-type: none"> <li>Working group established and protocol developed for implementation.</li> </ul>
					<ul style="list-style-type: none"> <li>National joint Commissioning Approach that can be delivered through CYPSC developed by Q3 2019.</li> </ul>
4.7	Implement planned pilot intervention in 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.				<ul style="list-style-type: none"> <li>Implementation Plan developed by Q3 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>Implementation complete and report issued by Q4 2020.</li> </ul>
4.8	Engage with the Department of Education and Skills and other Partners to support the development of a national plan for Alternative Education provision.				<ul style="list-style-type: none"> <li>Working Group Report issued by Q3 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>Consultations with wider education sector completed by Q4 2018.</li> </ul>
4.9	Establish interagency structures to implement the National Aftercare Policy and ensure standardisation of approach.				<ul style="list-style-type: none"> <li>Aftercare Plans as per legislative requirements reviewed.</li> </ul>
					<ul style="list-style-type: none"> <li>100% of young people in care who are over 16 years of age to have leaving care plan in place 6 months before leaving care.</li> </ul>
4.10	Publish status updates on HIQA Action Plans on the Tusla website.				<ul style="list-style-type: none"> <li>In collaboration with DCYA and HIQA, the process for publishing action plans agreed by Q4 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>Publish relevant action plans as completed.</li> </ul>
4.11	Tusla and the DCYA reach an agreement on a referral process for children in need of free or additional childcare support through the Affordable Childcare Scheme, to replace the referral process currently in place for the Community Childcare Subvention scheme.				<ul style="list-style-type: none"> <li>Agreement with the DCYA and other relevant partners on referral process and procedures reached by Q3 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>Implementation Plan developed by Q4 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>Referral procedures for the Affordable Childcare Scheme implemented by Q2 2019.</li> </ul>

## Strategic Objective 5: Policy and Legislation

# 5

## Policy and Legislation

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

Ref.	Action	2018	2019	2020	KPI
5.1	Continue to develop implementation plans, systems and structures to support child protection legislation, inclusive of Children First.				<ul style="list-style-type: none"> <li>Duty/Intake System aligned and strengthened using new Signs of Safety assessment framework by Q1 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>Appropriate person appointed in each region for Garda vetting Q1 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>Child Protection Conferencing process aligned fully to Signs of Safety and reflecting participatory practice Q2 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>The number of mandated reports received by source (based on the list in the legislation) and category of abuse (physical, sexual, emotional, neglect) tracked on a monthly basis.</li> </ul>
5.2	Deliver on actions specific to Educational Welfare Services (EWS) as outlined in relevant educational reforms such as the Delivering Equality of Opportunity in Schools (DEIS) Plan 2017.				<ul style="list-style-type: none"> <li>All new Home School Liaison posts filled and staff inducted by Q2 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>New schools integrated into the School Completion Programme (SCP) in Q4 2018.</li> </ul>
5.3	The National Research Office (NRO) will support the ongoing considerations for a future commission on a longitudinal study of children in care. <sup>7</sup>				<ul style="list-style-type: none"> <li>Feasibility Study reported on by Q4 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>Implementation plan agreed by Q4 2020.</li> </ul>
5.4	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) Bill, the Adoption (Information and Tracing) Bill, and Rebuilding Ireland (Action Plan for Housing and Homelessness).				<ul style="list-style-type: none"> <li>Actions arising from relevant reviews, reforms, and legislative developments implemented within required timelines.</li> </ul>
5.5	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.				<ul style="list-style-type: none"> <li>Quarterly Reports, Annual Reports, Annual Business Plans, and Review of Adequacy Reports developed.</li> </ul>
5.6	Include all actions identified under the existing Transformation Programme and the Development and Mainstreaming Programme in the Corporate Plan 2018–2020 and the annual Business Plans.				<ul style="list-style-type: none"> <li>All actions included in the Corporate Plan 2018–2020.</li> </ul>

<sup>7</sup> As per Actions 75 and 76 of the Ryan Report Implementation Plan.

## Strategic Objective 6: Corporate Services

# 6

### Corporate Services

To ensure Corporate Services (estates, finance, governance, HR, ICT, legal) are effective in supporting the delivery of Tusla services.

Ref.	Action	2018	2019	2020	KPI
6.1	Comply with statutory and other governance reporting requirements as outlined in the annual Oversight Agreement with the Department of Children and Youth Affairs (Code of Practice for the Governance of State Bodies – 2016).				<ul style="list-style-type: none"> <li>An assessment of Tusla’s compliance with Statutory and other governance reporting requirements completed by 1st September each year using an annual checklist and explain areas of non-compliance.</li> </ul>
6.2	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.				<ul style="list-style-type: none"> <li>An assessment of Tusla’s compliance with the Code of Practice for the Governance of State Bodies (2016) completed by 1st September each year using an annual checklist and explain areas of non-compliance.</li> </ul>
6.3	Implement a Procurement Plan (2018–2020).				<ul style="list-style-type: none"> <li>Procurement Plan finalised by Q2 2018.</li> <li>Procurement Plan implemented by Q4 2019.</li> </ul>
6.4	Plan, procure and implement strategic systems with ICT to support control assurance across key expenditure areas including a Cash Allowances, Grants and Travel and Subsistence.				<ul style="list-style-type: none"> <li>Selected systems procured by Q2 2020.</li> <li>Implementation of selected systems in progress by Q4 2020.</li> </ul>
6.5	Further develop and refine the Resource Allocation Profiler to enable the implementation of an evidence- based needs-assessed funding model.				<ul style="list-style-type: none"> <li>Resource Allocation Profiler (RAP) incorporated into the annual estimates process.</li> <li>RAP service outcomes linked to the RAP model by Q4 2020.</li> </ul>
6.6	Develop a Finance Strategy and Value for Money Strategy (incorporating objectives for effective and efficient use of resources) and commence implementation.				<ul style="list-style-type: none"> <li>Finance Strategy developed by Q4 2018.</li> <li>A number of relevant actions from the Finance Strategy implemented by Q4 2020.</li> <li>Value for Money Strategy developed by Q4 2019.</li> <li>A number of relevant actions from the Value for Money Strategy implemented by Q4 2020.</li> </ul>
6.7	Develop a National Estates Strategy and implement the proposed actions for 2019–2020.				<ul style="list-style-type: none"> <li>National Estates Strategy complete by Q3 2018.</li> <li>Key actions arising from the National Estates Strategy implemented by Q4 2020.</li> </ul>
6.8	Identify the funding requirements to deliver on all of the actions contained within the Corporate Plan.				<ul style="list-style-type: none"> <li>Funding requirements identified for 2018, 2019 and 2020 for actions contained within the Corporate Plan by Q2 2018.</li> </ul>

continued

Ref.	Action	2018	2019	2020	KPI
6.9	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.				<ul style="list-style-type: none"> <li>• Workforce Planning Team established by Q1 2018.</li> <li>• High Level Strategic Workforce Plan (2018–2020) with detailed actions for 2018 developed and provided to DCYA in Q1 2018.</li> <li>• Baseline and analyse workforce data and associated service needs and priorities identified by Q2 2018.</li> <li>• Multi-Year Workforce Plan (2018–2020) developed and provided to DCYA by Q2 2018.</li> <li>• Workforce Plan implemented by Q4 2020.</li> <li>• Succession Plan developed by Q2 2019.</li> <li>• Succession Plan actions implemented by Q3 2019.</li> <li>• The requirement for a ten-year forecast for recruitment and retention assessed in Q2 2019.</li> </ul>
6.10	Tusla to participate in the “National Strategic Framework for Health and Social Care Workforce Planning” to inform and support internal decisions regarding resource deployment.				<ul style="list-style-type: none"> <li>• Engagement in the National Strategic Framework for Health and Social Care Workforce Planning to reflect the needs of Tusla service users and the wider health and social care workforce in Ireland.</li> <li>• Work with other stakeholders (Health Service Executive, Higher Education Authority, Department of Education, Department of Children and Youth Affairs, Department of Health, etc.) to ensure the usefulness of the Framework for all and the development of sustainable health and social care workforces in Ireland.</li> </ul>
6.11	Implement the HR Strategy.				<ul style="list-style-type: none"> <li>• HR Strategy: Revised HR Strategy and associated implementation plan actions reviewed by the Board Q1 2018.</li> <li>• Retention Strategy: Target to improve retention rates for mission critical roles (social work and social care) by 5%, year-on-year (cumulative target 15% by 2020).</li> <li>• Recruitment: &gt;95% of role requests processed by Tusla Recruit to offer stage within 14 weeks of receipt.</li> <li>• Minimum of 3 large scale social worker/ social care recruitment campaigns conducted per year.</li> <li>• Performance Management: Existing Tusla supervision policy reviewed and associated implementation of the policy across all Tusla staff by Q1 2019.</li> <li>• HR Management Supports: Tusla “Employee Relations protocol developed and deployed by Q2 2019.</li> <li>• Development: Ongoing engagement with 3rd level institutes to support collaboration and inform course development and support resources to support Tusla service user needs (short, medium and long term).</li> <li>• Work with 3rd level institutes and other stakeholders (e.g. Health Service Executive) to develop sustainable placements for social workers/social care workers.</li> </ul>
6.12	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.				<ul style="list-style-type: none"> <li>• Template updated with Signs of Safety and rolled out nationally by Q4 2018.</li> </ul>

continued

Ref.	Action	2018	2019	2020	KPI
6.13	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.				<ul style="list-style-type: none"> <li>New School Completion Programme governance model in place and functioning by Q3 2019.</li> </ul>
6.14	Integrate Educational Welfare Services (EWS) at management and practice levels and strengthen governance and systems.				<ul style="list-style-type: none"> <li>Roles to ensure clarity for each strand redefined in Q2 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>New management structure completed by Q4 2020.</li> </ul>
6.15	Continue to roll-out the National Child Care Information System (NCCIS) to all Tusla areas.				<ul style="list-style-type: none"> <li>NCCIS fully implemented nationally by Q2 2018.</li> </ul>
6.16	Develop a plan for the National Archive Records of Children and commence archiving of records. <sup>5</sup>				<ul style="list-style-type: none"> <li>Plan for the National Archive Records of children (inclusive of records of non-statutory agencies in relation to children in care) updated by Q4 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>Archiving of records of children in care for non-statutory agencies commenced by Q4 2020.</li> </ul>
6.17	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.				<ul style="list-style-type: none"> <li>Corporate Risk Appetite Framework developed by Q2 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>An electronic system to support the Risk Register system in the Agency developed by Q4 2020.</li> </ul>
6.18	Strengthen and promote the Protected Disclosures System in the Agency.				<ul style="list-style-type: none"> <li>Briefing sessions across all Services in the Agency around Protected Disclosures rolled out by Q4 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>Protected Disclosures Policy and Investigation Processes reviewed by Q4 2018.</li> </ul>
6.19	Implement the ICT Strategy 2017–2019.				<ul style="list-style-type: none"> <li>All Applications, Infrastructure, and Data Management and Analytics functions in place by Q4 2019.</li> </ul>
					<ul style="list-style-type: none"> <li>Self-sufficient ICT service delivery by Q4 2019.</li> </ul>
					<ul style="list-style-type: none"> <li>Service Strategy and Design function established by Q4 2019.</li> </ul>
6.20	Develop an organisational business continuity framework, incorporating specific essential service and functional process plans and a major emergency management strategy.				<ul style="list-style-type: none"> <li>Business continuity framework and major emergency management strategy developed by Q4 2019.</li> </ul>
6.21	Develop a robust health and safety management system in accordance with the Safety, Health and Welfare at Work Act, 2005 and associated regulations.				<ul style="list-style-type: none"> <li>Roadmap for the National Health and Safety Framework developed by Q3 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>Agency Health and Safety Management system implemented by Q4 2020.</li> </ul>
6.22	Implement a Data Governance Management System for Data Protection and Freedom of Information (FOI).				<ul style="list-style-type: none"> <li>Strategic General Data Protection Regulation (GDPR) partner in place and supporting the GDPR compliance process by Q2 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>Data Protection Management System developed by Q2 2020.</li> </ul>
					<ul style="list-style-type: none"> <li>FOI Management System developed by Q4 2019.</li> </ul>
6.23	Review Internal Audit scope and structure.				<ul style="list-style-type: none"> <li>Internal dedicated Audit Function established by Q4 2018.</li> </ul>
					<ul style="list-style-type: none"> <li>Internal Audits carried out in 2019 and 2020.</li> </ul>

## Strategic Objective 7: People, Culture and Learning

7

People, Culture and Learning

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

Ref.	Action	2018	2019	2020	KPI
7.1	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.				<ul style="list-style-type: none"> <li>• Learning and Development Strategy agreed and communicated to 100% of available staff by Q4 2018.</li> <li>• 100% of available staff have access to training through face to face and e-learning modules, and have an active Personal Development Plan by Q4 2018.</li> <li>• 100% of managers receive appropriate Management Skills and Leadership Development within 6 months of appointment by Q4 2019.</li> </ul>
7.2	Develop and Implement an Organisational Culture Change Strategy.				<ul style="list-style-type: none"> <li>• Annual survey results showing discernible shifts in culture (specific quarter to be agreed)</li> </ul>
7.3	Develop and implement Tusla Organisational Structure Reform Plan.				<ul style="list-style-type: none"> <li>• New Organisation Structure in place by Q4 2018.</li> </ul>



*“We find that people are listening to us – that’s the major thing. This will make us bond and bring positivity. Everyone is trying to get involved to create something and it lets us explore our own ideas.”*

**Young people on participation**



## 8. Benefits Statement

Successful implementation of the Corporate Plan and the associated actions should see Tusla deliver on its Mission and move closer to its aspirational Vision. By the end of 2020, delivering on each strategic objective should result in a number of clear benefits for Tusla, children, young people and families. See table 1 below.

**Table 2: Expected Outcomes**

Strategic Objective	Outcome
<b>1: Integrated supports and services</b>	<ul style="list-style-type: none"> <li>Tusla delivers good quality, consistent, timely and effective services to children, young people and families in Ireland, resulting in better outcomes for individuals and families.</li> </ul>
<b>2: Regulatory functions</b>	<ul style="list-style-type: none"> <li>Tusla's role in the provision of regulatory functions results in improved quality and availability of services together with greater levels of compliance.</li> </ul>
<b>3: Quality, Evidence-Informed and Measurable</b>	<ul style="list-style-type: none"> <li>Tusla has access to good quality data/information to assist in informing, planning and managing services and ensuring that Tusla services are achieving improved outcomes for service users.</li> </ul>
<b>4: Relationships, Collaboration and Communication</b>	<ul style="list-style-type: none"> <li>Improved intra-agency/cross-sectoral collaboration, leading to a shared vision for the children, young people and families, and stated intra-agency protocols.</li> <li>Enhanced communications with all stakeholders (internal and external).</li> </ul>
<b>5: Policy and legislation</b>	<ul style="list-style-type: none"> <li>Compliance with relevant standards, national policies and legislation.</li> </ul>
<b>6: Corporate Services</b>	<ul style="list-style-type: none"> <li>Development of a corporate services model that supports and enhances the organisations capability to delivery new or improved supports and services for all services users.</li> </ul>
<b>7: People, culture and learning</b>	<ul style="list-style-type: none"> <li>Tusla develops its own unique culture, focussed on a shared vision for children, young people and families and rooted in learning, quality, responsiveness and respect.</li> </ul>



**Young person on foster care**



*“I like my social worker; I know that she listens to what I have to say.”*

## 9. Risks

The working environment combined with the scale, complexity and importance of the services that Tusla provides means the Agency must manage risk appropriately and effectively. The table below captures some of the high-level risks associated with the Agency, however, the more detailed risks, consequences and mitigating actions are managed via the corporate risk register which is reviewed and updated throughout the year.

*“The Signs of Safety approach worked for us because it was clear in the meetings what your position was and it was clear to you what we thought. That made it easier to talk about things.”*

**Parent of a service user talking about the Signs of Safety approach**

**Table 3: Key Risks**

Category	Key Risks	Mitigating Actions
<b>Compliance</b>	<ul style="list-style-type: none"> <li>• Failure to meet legal and statutory obligations</li> <li>• Inability to respond appropriately to new and/or pending legislation</li> </ul>	<ul style="list-style-type: none"> <li>• Well developed and implemented quality improvement framework including compliance with Tusla guidance and policies (incorporating legislative requirements)</li> <li>• Ongoing monitoring of impacts associated with new or emerging legislation e.g. Mandatory Reporting</li> <li>• Establish systems and structures to support new legislative requirements such as Children First and Aftercare</li> </ul>
<b>Financial</b>	<ul style="list-style-type: none"> <li>• Failure to operate within designated annual budget</li> <li>• Inability to provide key services due to funding deficits</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure robust financial governance and compliance systems are in place</li> <li>• Use of the Resource Allocation Profiler (RAP) model to assist in targeting areas of greatest need</li> <li>• Implementation of the Commissioning Strategy</li> </ul>
<b>Operational</b>	<ul style="list-style-type: none"> <li>• Failure to attract, recruit and retain mission critical resources</li> <li>• Corporate services are not sufficiently well developed to support the needs of the wider organisation and service users</li> <li>• Inconsistency of practice</li> <li>• Dependency on 3rd parties to support and deliver core corporate services</li> <li>• Absence of effective multi-agency collaboration in delivery of services</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of the full suite of initiatives relating to retention, recruitment, health and well-being and succession planning</li> <li>• Engagement with 3rd parties on relevant Memorandum of Understanding (MoUs) and Service Level Agreements (SLAs)</li> <li>• Full focus on implementation of the Child Protection and Welfare Strategy and ‘Signs of Safety’</li> <li>• Completion of roll-out of NCCIS and implementation of ICT Strategy</li> <li>• Develop strong working links with partners and agree robust Memorandums of Understanding (MoUs), as required</li> </ul>
<b>People</b>	<ul style="list-style-type: none"> <li>• Inability to provide the requisite level of support to children, young people and families due to workforce deficits</li> </ul>	<ul style="list-style-type: none"> <li>• Develop detailed multi-annual workforce plan across all Directorates and implement HR Strategy that helps improve retention</li> </ul>
<b>Reputational</b>	<ul style="list-style-type: none"> <li>• Reputational damage due to ineffective internal and external communications</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and implement effective Communications Function (internal/external)</li> </ul>

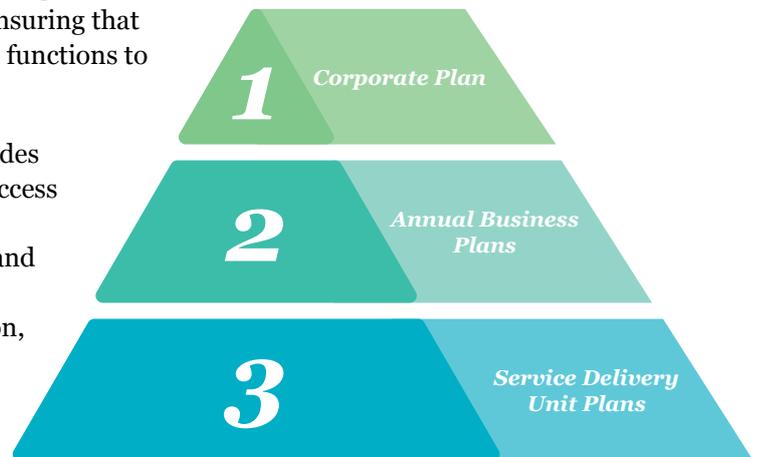
# 10. Monitoring and Accountability Framework

Sections 41–48 of the Child and Family Agency Act, 2013 prescribe the accountability framework for the Agency’s Corporate Plan. The legislation states that the Corporate Plan shall:

- Include the Agency’s key objectives, outputs and related strategies;
- Except in the case of the first such plan, include a review and evaluation of the work of the Agency in the performance of its statutory functions in the previous three years;
- Be prepared in a form and manner in accordance with any directions issued from time to time by the Minister; and
- Be prepared and submitted to the Minister no later than:
  - » In respect of the first corporate plan, three months after the receipt of the Performance Framework, developed in accordance with Section 41;
  - » In respect of each subsequent corporate plan, three months from the receipt of the relevant Performance Framework; and
  - » Accord with the policies and objectives of the Minister and the Government as they relate to the functions of the Agency.

The Corporate Plan and associated monitoring and accountability framework is focussed on ensuring that Tusla directs and manages its services and functions to deliver on its strategic objectives.

Tusla’s Corporate Plan (2018–2020) includes actions which are considered key to the success of the Agency’s seven strategic objectives. Each action has agreed timeframes (start and completion), owners (Senior Management Team members) responsible for completion, and key performance indicators (KPIs) that will be used to measure and report on the progress or completion of each Corporate Plan action.



The 69 actions have been developed based on the actions defined in the Department of Children and Youth Affairs Performance Framework (2018–2020) plus other priority actions identified as key to the development of the Agency.

As per above, the Corporate Plan actions cascade down to the Tusla annual Business Plans, and more specific service delivery unit plans, which include more detailed actions and deliverables that will be critical to the success of each Corporate Plan action. These Business Plan actions also have assigned owners (senior members within Tusla Directorates) who are accountable for their completion.

All actions in the annual Business Plan will be tracked and reported on by the Strategic Planning Unit. These will be consolidated into a report for presentation to the Senior Management Team (SMT) and the Board of the Agency on a quarterly basis. In keeping with legislative requirements, Tusla also has a well-established reporting mechanism in place to ensure ongoing progress reporting to the Department of Children and Youth Affairs.

# Appendix 1:

## Stakeholder Engagement

Tusla would like to acknowledge the assistance of its staff and external stakeholders, whose contributions and valuable feedback have greatly assisted in developing this Corporate Plan 2018–2020.

During the development of our Corporate Plan, there was engagement with Tusla staff who work directly with children, young people and families. Quotes included throughout the Corporate Plan were gathered by Tusla staff and highlight some of the views of service users.

**Table 4: External Stakeholder List**

Name	Name
Accord	Professor Geoffrey Shannon, Children's Rapporteur
An Garda Síochána	Health Information and Quality Authority (HIQA)
Barnardos	Health Service Executive (HSE)
Bessborough Centre	Home Again
City of Dublin Education and Training Board (ETB)	Irish Association of Social Workers (IASW)
Clare Care	Irish Foster Care Association
Daughters of Charity	Ombudsman for Children
Department of Children and Youth Affairs (DCYA)	Smyly Trust Services
Department of Justice	Sonas Housing
Dublin Rape Crisis Centre	The Cottage Home
Empowering People in Care (EPIC) conference	Youth Advocate Programmes (YAP)
Foróige	

**Table 5: Internal Stakeholder List**

Name	Name
Chief Executive Officer	All staff via staff survey
Senior Management Team	Partnership, Prevention and Family Support (PPFS) team
Service Directors and National Managers	Educational Welfare Services (EWS) team
Area Managers	Domestic, Sexual and Gender-based Violence (DSGBV) team

## Appendix 2: Funding Allocation 2018

Table 6 below gives is a high level overview of funding allocations for 2018. The gross non-capital allocation for 2018 is approximately €745.8 million – this is the maximum approved expenditure limit. Expenditure must be strictly managed within this limit.

It is acknowledged that a substantial uplift in funding will be required beyond 2018 to deliver on the actions in the Corporate Plan. The detailed funding requirements for 2019 and 2020 will be estimated in the first half of 2018 as per the Corporate Plan action 6.8.

**Table 6: Agency Funding Allocation**

Funding type	2017 (€m)	2018 (€m)	Difference from 2017-2018 (€m)
Gross non-capital allocation	€703.1	€745.8	€42.7
Capital allocation	€13.6	€13.9	€0.4
Total allocation	€716.7	€759.7	€43.1

Of the additional funding allocated in 2018 (€43.1 million), approximately €30 million is for the existing levels of services pressures and pay restoration.

Additional funding is being allocated in 2018 in respect of:

- Children First;
- The Child Protection and Welfare Strategy implementation;
- Expansion of the out-of-hours service;
- Family resource centres;
- Partnership, prevention and family support;
- Creative community alternatives services; and
- The development of Tusla's own therapeutic services.

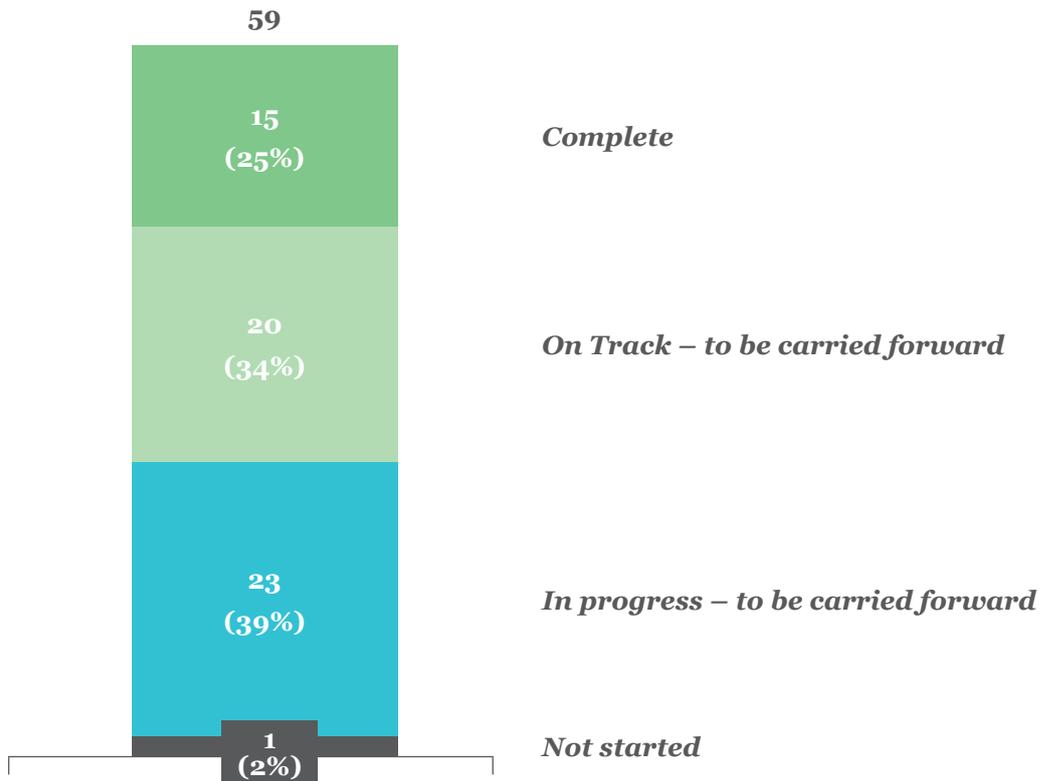
A further sum of €3.8 million is being held by DCYA for initiatives under Tusla's Early Years responsibilities which will be released during the year as specific implementation actions are achieved. This is approximately €2m more than was received in 2017.

Provision has been made for capital expenditure by the Agency during 2018 up to a maximum of €13.94 million. This includes €5.6m for NCCIS roll-out and other IT initiatives in 2018.

## Appendix 3: Review of Corporate Plan 2015–2017 Actions

Approximately 60% of actions are complete or on track, with the vast majority of the rest of the actions in progress.

*Figure 6: Corporate Plan 2015–2017 Actions Status*







**TÚSLA**

An Ghníomhaireacht um  
Leanaí agus an Teaghlach  
Child and Family Agency