



BORD OIDEACHAIS AGUS OILIÚNA
CHILL DARA AGUS CHILL MHANTÁIN

KILDARE AND WICKLOW
EDUCATION AND TRAINING BOARD

Service Plan 2022

A brighter future, learning with KWETB

Table of Contents

Message from Chairperson..... 3

Foreword from Chief Executive 4

Overview Kildare and Wicklow ETB 5

Fast Facts of KWETB..... 6

Statement of Strategy 2020-2024..... 7

Map of KWETB Services 9

Statement of Services 2022 10

Objectives of KWETB 2022..... 15

Overview of Services..... 21

 Schools 21

 Organisation Support and Development 22

 Further Education & Training..... 23

Projected receipts and Expenditure 2022 25

Message from Chairperson

On behalf of the Board of Kildare and Wicklow ETB, I am pleased to present the Service Plan 2022, developed in accordance with Kildare and Wicklow ETB's statutory obligations as set out in Section 47 Education and Training Boards Act 2013.

In accordance with the Act, the KWETB Finance Committee reviewed and recommended the Service Plan 2022 for adoption at a meeting held on 16th February 2022. The committee monitor the implementation of the Service Plan at regular intervals throughout the year, keeping the Board and Executive updated on progress and targets as set out. The Board of KWETB subsequently adopted the Service Plan 2022 on 22nd February 2022.

A wide range of planned activities in the directorates of Schools, Further Education and Training and Organisation Support and Development are set out in the Service Plan 2022. Related financial information and budgetary projections are also included in Service Plan 2022 as per the Act. In line with Kildare and Wicklow ETB's Statement of Strategy high quality education and training provision, and best practice standards of governance remain the key objectives of KWETB for 2022.

I would like to take this opportunity to acknowledge the efforts of all staff of KWETB and their individual and collective contributions and continued commitment to KWETB.

Daragh Fitzpatrick

Chairperson KWETB

Foreword from Chief Executive

Kildare and Wicklow Education and Training Board is the leading provider of education and training services within Kildare and Wicklow. We deliver those services to over 25,000 people each year. Our primary provision is in the school sector, primary and post – primary, and in Further Education and Training. This provision also includes programmes for early school leavers, adults returning to education, youth groups, and adults in traineeships, apprenticeships and much more. We contribute in a positive and meaningful way to the socio- economic development of our communities. Our delivery strives to the highest standards and operates in accordance with the funding available to us, Department of Education and SOLAS directives, government legislation as well as national and European policy directives.

This Service Plan outlines our priorities for 2022 and they reflect those as set out in our Statement of Strategy. The key priorities of our Statement of Strategy reflect the views of our stakeholders both external and internal, as well as the social, economic and demography context of the two counties. Our emphasis is on governance, infrastructure, high quality teaching and learning and our human resources. Our organisational support service division is set up to ensure the provision of ancillary supports to all aspects of our work, including governance and internal controls. COVID-19 presented unique and difficult challenges for us all during 2021 and we have taken this into account within the objectives of this service plan particularly the building of capacity within the organisation for blended learning and remote working.

Our estimated budget for 2022 of €154 million which will pay for a staff of approximately 2,600 and services to 3 Community National Schools, 23 post-primary schools and 25 Further Education and Training Centre's which serve over 13,502 FET learners and beneficiaries.

Alongside this provision, the ETB has Youth Services, Drugs Task Force Services and provides youth funding of approx. €2 million per annum. In addition, we provide Cooperation Education Initiatives, Music School Education, School Completion, Music Generation in Wicklow, Music Generation Kildare and Outdoor Education Centre facilities.

The successful delivery of the programmes and initiatives detailed in this Service Plan will rely on the skill and commitment of our staff and Board members and all our stakeholder groups. For this we are grateful, and I would like to take the opportunity to thank all for their hard work, commitment and dedication to the service of teaching and learning.

Dr. Deirdre Keyes

Chief Executive

Overview Kildare and Wicklow ETB

Kildare and Wicklow Education and Training Board was established on 1st July 2013 under the Education and Training Boards Act, 2013. KWETB has a statutory body with responsibility for the delivery of education and training throughout counties Kildare and Wicklow. It has a corporate structure which is made up of a democratically appointed committee ‘The Board’ and a management (‘The Executive’) team.

Kildare and Wicklow ETB serve a population of circa 364,929 people (2016 Census). The area served by the ETB reaches from Carnew in South County Wicklow to Maynooth in North County Kildare, with the imposing natural landscape of the Wicklow Mountains and the plains of County Kildare between. Alongside large urban towns both Counties have large rural hinterlands with low density population. Both Kildare and Wicklow also have some of the fastest growing populations in the north of the counties on the ‘commuter belt’ into Dublin City. This requires a complex delivery of services across both Counties.

The services we provide include Primary level education, Second level education, Further Education and Training and Youth Work in addition to other community-based education programmes and services. All services are delivered at local level.



Fast Facts of KWETB



Serving over 25,000 learners across the communities of Kildare and Wicklow



23 Secondary Schools
3 Community National Schools
25 FET Centres
2 large PLC Colleges



€154m Operational Budget
€84m Pay Budget



Over 14,000 certificates issued annually to Further Education and Training learners



Employer of over 2,600 people throughout your communities in Kildare and Wicklow

Service	No. of locations	No. of Learner/students
Primary	3	557
Second Level	23	12,820
Further Education & Training including PLC	25	13,502 (Beneficiaries)

Statement of Strategy 2020-2024

Our vision to deliver high-quality, inclusive, innovative education, training, youth and support services. To promote excellence in all we do and to be a leader at both community and national level, are supported by our core value statements;

Value Statements

Integrity

Ensuring that all our activities in pursuit of the mission and vision of KWETB are supportive of our employees and learners, and demonstrate accountability, professionalism, honesty, and loyalty

Learner-centred

Recognising that the learner experience is central to our work and that each learner is an important contributor to their own learning and wellbeing

Respect

Promoting a climate of care and respect in every KWETB workplace and centre of learning

Excellence

Embracing a culture of ongoing improvement and the promotion of the highest standards. Our schools and centres strive for excellence in all their endeavours



KWETB’s Statement of Strategy 2020-2024 sets high-level objectives for KWETB to achieve, underpinned by our four pillars of strategic priority;

1. Teaching and Learning
2. Working and Learning Environments
3. Staff
4. Corporate Governance

These four pillars ensure that the highest standards of teaching and learning are provided, in an inclusive and innovative manner. KWETB are committed to providing the suitable and state of the art learning and work place facilities, whilst enabling staff to pursue excellence through the active promotion of workplace environments. Supported by a robust corporate governance system that supports accountability and transparency.

OUR MISSION

To provide high quality and innovative education, training, youth and supports, which are accessible, responsive to the developing needs of learners, of the community and of society and which promote excellence, equality and social inclusion.

To deliver high-quality, inclusive, innovative education, training, youth and support services.
To promote excellence in all we do and to be a leader at both community and national level.

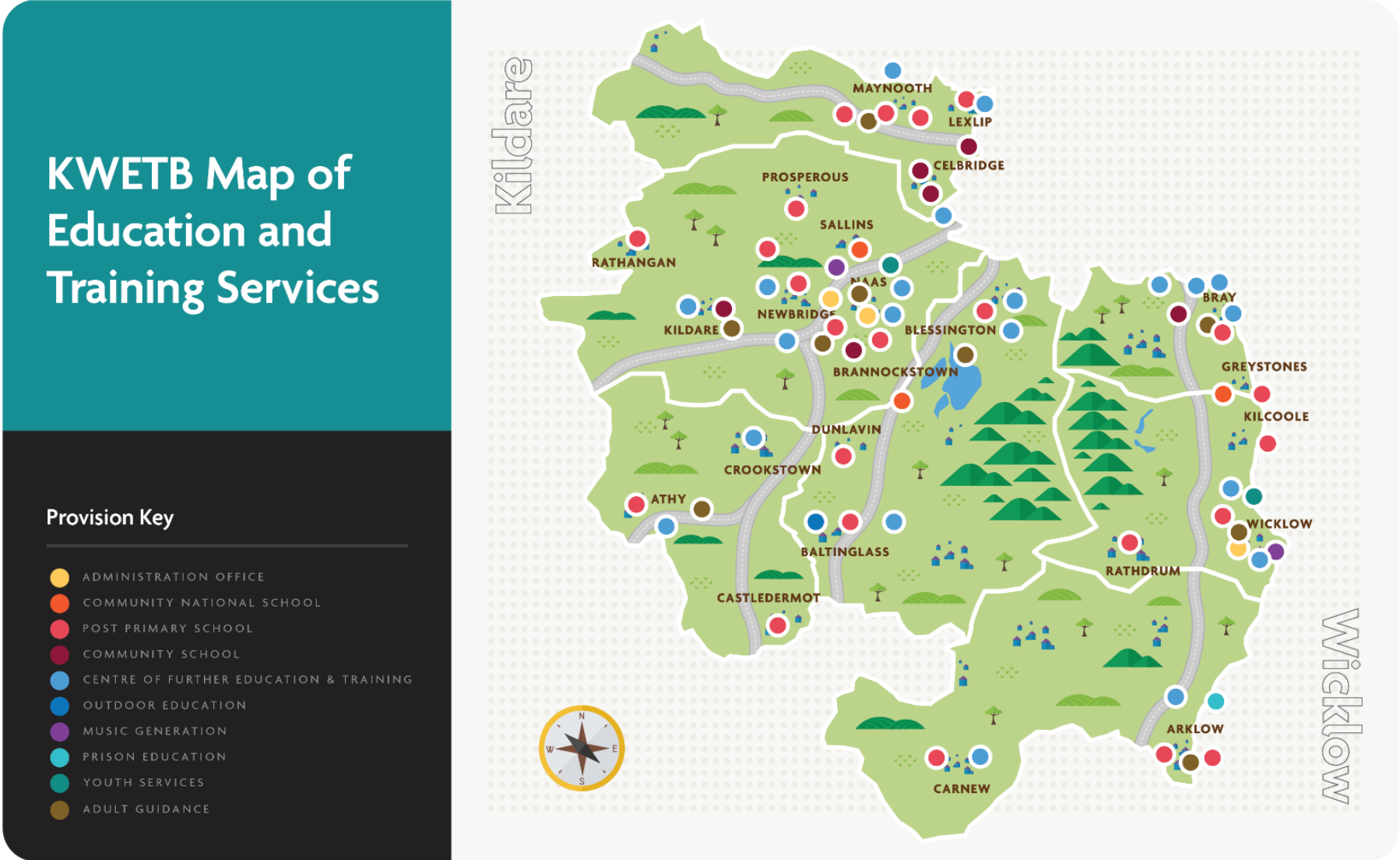
OUR VISION



BORD OIDEACHAIS AGUS OILIÚNA
CHILL DARA AGUS CHILL MHANTÁIN

KILDARE AND WICKLOW
EDUCATION AND TRAINING BOARD

Map of KWETB Services



Statement of Services 2022

Under the terms of the Performance Delivery Agreement between the Department of Education & Skills and KWETB, the following goals and priorities were identified. The specific actions for the achievement of these priorities, together with the associated performance indicators and targets to be delivered are as follows;

Goal	Priority	Action	Performance Indicator	Target
Optimise Student/ Learner Experience	Provide Positive Learning Experience for all learners, including learners from marginalised groups	Deliver FET service plan 2022 as agreed with SOLAS and set out in the FAR narrative submission and FARR online database	Implementation of the FET service plan 2022 as evidenced in PLSS interim and annual reports.	80% of projected beneficiaries across all programmes
		Support the participation of KWETB FET learners in the National Learner Forum and Regional Learner Forum	FET learners participating in the fora and contributing to the development of national policy and capture of 'learner voice'.	100% of places available to KWETB at national and regional fora filled
		Support planning and implementation of School Completion Programme and HSC across DEIS schools	Collective review of DEIS/School Improvement Plans for schools operating within DEIS programme	Evidence of significant progress of targets within DEIS plan

		Implement recommendations from DEIS audit report	Actions implemented	Full implementation of relevant recommendations
	Support students/ learners at risk of educational disadvantage in line with current national policy	<p>Continue to support the delivery and continuous development of responsive FET programmes for learners who are early school leavers, educationally disadvantaged and from priority groups including those with disabilities, members of the Traveller community, Asylum seekers, Refugees, Migrants, those experiencing rural or urban disadvantage etc.</p> <p>Ensure the establishment of a Continuum of Support (For All, For Some, For a Few) in all ETB schools.</p>	<p>Delivery of the programmes to target group</p> <p>Implementation of the Wellbeing element of JCT.</p>	<p>90% of FET service plan target achieved</p> <p>All students, both Junior and Senior, receive appropriate curricular provision in line with DES guidelines</p>
	Ensure all necessary child safeguarding measures are in place in accordance with the Child Protection Procedures for Primary and Post- Primary Schools 2017	Continue to ensure necessary child safeguarding measures are in place for all FET Learners under the age of eighteen	Policies and procedures in place in centres and services and reported on in line with governance requirements	Policies and procedures complied with

		All schools implement in full the requirements of the Child Protection Procedures for Primary and Post-Primary Schools 2017	All schools to confirm compliance with Child Protection procedures and to develop checklists in line with Child Protection and Safeguarding Inspection guidelines	Child protection oversight committee in place Recommendations with DE Child inspection reports to be implemented
Protection Programmes	Assist the Department, as needed, to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection programmes	Continue to develop and deliver programmes for FET learners who are participants in the Irish Refugee Protection Programme	Deliver targeted programmes for those resettled in named areas within Kildare and Wicklow. Development and delivery of targeted provision in line with Department guidelines for internal protection applicants	Delivery of programmes as per FET Service plan to 80% of projected beneficiaries.
Governance	Attendance rates at Board meetings	Individual Boards should re-emphasise the requirement for attendance at all Board meetings as per the Code of Practice for the Governance of ETBs	Compliance Assessment Tool for the Code of Practice for the Governance of ETBs. Re-emphasis attendance requirement at Board meetings	90% attendance at Board meetings

	Board Self-assessments Self-assessment by Finance and Audit and Risk Committees	All Boards should carry out self-assessments, using the questionnaire included in the Code of Practice, to identify areas where improvements are required The Chairs of both the committees should ensure that a self-assessment exercise is completed annually as required under the Code of Practice for the Governance of ETBs	Compliance Assessment Tool for the Code of Practice for the Governance of ETBs.	Self – assessments completed by Board and Committees
	Financial Expertise on Audit and Risk and Finance Committees	Appointments to these committees should be made by Board consultation with Committee chairs. External members of Committees should bring the required audit, financial skills and experience to the role	Compliance Assessment Tool for the Code of Practice for the Governance of ETBs	External appointees to ARC and FC o have audit and/or financial skills
	Board appraisal of work carried out by the Finance and Audit and Risk Committee	The Chair of the Board should ensure that board members are provided with written reports on the work carried out by the Finance and Audit and Risk Committees as required under the Code of Practice for the Governance of ETBs	Compliance Assessment Tool for the Code of Practice for the Governance of ETBs.	Annual Reports of ARC & FC submitted to the Board
	Staff Development*	The Chief Executive should ensure that; - a member of staff is appointed as the training manager	Personal development plans. Training needs identified and	PD OSD plans completed and financial training needs identified

		<ul style="list-style-type: none"> - training needs analysis in financial management is carried out on an annual basis - a training programme on financial management is developed and implemented 	addressed within sections	
	Departmental reporting deadlines	Reporting deadlines set by the Department should be adhered to.	Statutory Reports register	Statutory reporting deadlines of the ETB Act adhered to
	Risk Management Policy	The ETB should ensure that there is an ongoing process designed to identify and address significant risks involved in achieving an entity's outcomes. The Audit and Risk Committee should support the Board in its role	Risk Register	1 red rating reduction
	Internal Controls	The Board of each ETB should ensure that it receives adequate assurance that specified controls are operating as intended.	Review of Internal Control Audit Register Compliance Assessment Tool for the Code of Practice for the Governance of ETBs.	Assurances provided to the Board Annual report of ARC & FC submitted to the Board

Objectives of KWETB 2022

In addition to the nationally agreed goals and priorities, the following specific strategic priorities for Kildare and Wicklow ETB have been identified for 2022 to advance the Statement of Strategy 2020-2024.

Strategic Priority 1: Teaching and Learning		
Goal	Objective	Key deliverable
1.1 Championing the highest standards in Education and training	1.1.1 Review all education and training programmes to ensure that they are aligned with the standards on the National Framework for Qualifications and all other relevant qualification standards	Annual schedule of programme review and approval, approved by Programme Governance Sub-group
	1.1.2 Establish a fully integrated Further Education and Training Quality Assurance Team to provide a framework for the management of Quality Assurance across all FET programmes thus ensuring the consistency of standards across the organisation	Inaugural review of Quality completed and implementation of recommendations commenced. Quality Assurance sub-group will approve schedule for development and implementation of FET Quality Framework
	1.1.3 Formally review all school/centre key procedures to ensure that they are aligned with best practice standards. Continue to ensure that school planning and school self-evaluation procedures and processes are implemented to a high standard.	Develop a systematic way of collecting and collating the data from SSE reports and SIPs in order to share 'best practice' across the organisation through SEE reports and School Improvement plans. Policy and procedure handbook developed and implemented for Youthreach
1.2 Innovation in teaching and learning	1.2.1 Integrate new and emerging technologies to enhance teaching and	Develop Kildare and Wicklow ETB's online platforms to promote staff collaboration across the organisation, sharing innovative teaching and

	<p>learning both in-house and remotely through the KWETB ICT strategy</p>	<p>learning strategies, including forming networks for Subject Teachers and focus groups. Develop Digital-learning planning in schools to ensure technology is used effectively to enhance quality of teaching and learning. Virtual Learning Environment utilised by all teachers to supplement classroom activities</p>
	<p>1.2.2 Actively target and promote training and CPD for teaching and instruction staff on innovative teaching methodologies and techniques. Promote the use of flexible learning including on-line, blended, semesterised and evening/part-time programme provision</p>	<p>DigCap2 and Diploma in Digital Learning Design delivered to learning practitioners Learner assistant process ePortfolio embedded as standard processes in Quality Assurance</p>
	<p>1.2.4 Effectively respond to the needs of stakeholders, parents, students, our community, employers and both the regional and national economy through creative and innovative solutions. Continuously renew and adapt courses and content to emerging needs</p>	<p>Deliver on innovative projects planned in FAR2 Learner Stakeholder group developed as part of the Quality Council.</p>
<p>1.3 Supporting diversity of student population and access for all learners</p>	<p>1.3.1 Establish an effective assessment and referral model across all services, maximising learners’ opportunity to achieve and progress, utilising Guidance Services and Training Introduction</p>	<p>Locally based websites developed to ensure accessibility of information for learners and reflect diversity through our communication strategies. Establish a Steering Group to develop a diversity strategy for FET</p>
	<p>1.3.2 Ensure equality of opportunity, experience and outcome for learners with additional learning needs, special education</p>	<p>Implement recommendations of DEIS audit Develop and implement Service Level Agreement’s for School Completion Programmes in KWETB.</p>

	needs or disabilities, so that they can avail of the full range of education and training opportunities that KWET offers	
1.4 Youth work, sport and music education	1.4.1 Deliver Youth Work in line with government strategy and community needs through the provision, coordination, administration and assessment of youth services in Kildare and Wicklow	Implement recommendations of IAU audit of Youth Services
	1.4.2 Deliver on goals and priorities of Music Generation Wicklow and continue to set-up the establishment of Music Generation Kildare in line with targets	Five year plan development plan for Music Generation Wicklow and Kildare
1.5 Networks, collaborating and learning community	1.5.1 Promote a culture of innovation and reflective practice including the further development of staff networks, sharing of best practice and learning forums	KWETB FET conference for learning practitioners
	1.5.2 Develop and continue to have strong relationships with other relevant statutory bodies and voluntary youth and community organisations to enhance our youth services and provision	Establish a Youth Work Committee
1.6 Safeguarding young people and vulnerable adults	1.6.1 Leading and working within education settings to ensure that staff understand and discharge their safeguarding duties for all young people and that KWETB is fully compliant with all Child Protection Legislation and regulatory requirements	Systemise the process for Child Safeguarding reporting in Youthreach Develop and implement a Vulnerable Adult Safeguarding Policy

	1.6.2 Promote, protect and improve our young people’s and adult learners’ mental and physical health and wellbeing in our educational settings	Develop and implement schools wellbeing policies Implement KWETB FET Learner Psychological Support Service
Strategic Priority 2: Work and Learning Environments		
2.1 Buildings, maintenance and sustainability	2.1.2 Enhance the property management database for the management of all property being used by KWETB	Standard operating procedures developed and implemented for the management of properties and communicated to all stakeholders
	2.1.4 Improve the energy performance of our schools and education centres in line with best practice and guidelines	Project plan for next 2-3yrs, identify a pilot project for 2022 with statutory energy reporting achieved
2.2 Information and Communications Technology – ICT	2.2.1 Develop an ICT strategy for schools, Further Education and Training and OSD work environments	ICT Steering Group agree actions and develop a clear strategy and work plan for KWETB
	2.2.2 Carry out a risk assessment of all ICT systems and put in place an action plan in response	Deliver an action plan to reduce cyber risk attacks and review quarterly and at year end
2.4 Promote a positive working environment underpinned by a culture of respect, dignity and equality	2.4.1 Actively promote KWETB Core Values, vision and mission	Promotional videos, PTs and leaflets promoting the ethos of KWETB schools, raising awareness at recruitment stage and in general ETB communications

Strategic Priority 3: Value and Develop our staff		
3.1 Provide strong recruitment and retention systems and practices	3.1.2 Develop strategies for sourcing and recruiting staff (management, teachers/trainers and administrative) in an increasingly competitive job market	Develop new action plan for promotion, advertising, and filling challenging posts
	3.1.4 Develop a strong system of support and feedback for all probationary staff	Probation management committee established, policy for OSD/FET admin staff developed and implemented
	3.1.5 Further develop and implement succession planning and workforce planning processes and procedures for KWETB organisation wide to ensure continuity of service and targeted staff development.	Completion of 2021 report. Succession plan for 2022 developed and implemented.
3.2 Continued review and development of organisation structure and design	3.2.2 Prepare, plan and manage the implementation of the Payroll Shared Services Project	VTOS and Youthreach payments being made through ESBS. Wave 2 learners on TACS/People XD
		SUN Financial system live with accompanying SOPs
3.3 Increase the emphasis on staff development through targeted training programmes and continuing professional development	3.3.1 Encourage and support employee development through the provision of appropriate learning and development initiatives, thus ensuring KWETB has the capacity to deliver on the Statement of Strategy 2020-24.	Training plan and report, OSD professional development plans, First Needs Analysis and Targeted training for OSD Staff
3.4 Develop an internal communication strategy	3.4.1 Further develop internal communications and information systems in order to support the work of the organisation, to promote easy access to information and to promote a sense of shared identity within the organisation	Comms/PR Consultant appointed

Strategic Priority 4: Corporate Governance and External Relations		
4.1 Compliance	4.1.5 Develop and implement an effective and efficient document management system and process	Pilot eDocs project
4.2 Risk Management	4.2.1 Review and enhance KWETB risk management framework to effectively manage risk, including supporting a culture of risk management within the organisation. Actively manage and report on risk as part of everyday work of the ETB	Risk management workshops conducted Risk Appetite Statement in place
4.3 Procurement	4.3.3 Develop a robust system within the procurement section to ensure contracts are performing in line with agreed SLAs and contracts	Systematic process developed to review and management contracts
4.6 Customer service and KWETB Brand	4.6.1 Develop and implement a Customer Service Charter for both internal and external customers	CRM system piloted
	4.6.3 Redevelop KWETB website in line with rebranding and ensure it provides excellent marketing and information service	New website launched

Overview of Services

Schools

Kildare and Wicklow Education and Training Board (KWETB) provides educational services across primary and post-primary levels throughout the counties of Kildare and Wicklow. Offering post-primary education in 23 locations, and primary education in three Community National Schools (CNS), for the ever growing and diverse population of the two counties. The School Completion Programme (SCP) supports are available in ten KWETB schools. Nine KWETB schools operate with the Department's DEIS scheme.

ETBs are the patron designates of a number of Community National Schools. Community National Schools (CNS) are child-centred, multidenominational, publicly accountable schools which strive to provide high quality education for every child in line with the Primary School Curriculum and guidelines laid down by the Department of Education and Skills. KWETB currently manages three Community National Schools. Greystones CNS, Naas CNS and Brannoxtown CNS. The schools deliver the Primary School State Curriculum in a creative and innovative manner for their students. KWETB provides Human Resources, Financial, Education, IT and Capital/Building support to our community national schools.

Central to safety of our learners all schools fully implement robust Child Protection policies and procedures. School leadership also adheres to central procurement policy and other ETB wide policies and procedures, to ensure good governance is embedded in their day-to-day management activities.

KWETB operates monthly forum meetings for our primary and post primary school principals. At these meetings the ETB policy, procedures, innovation and strategy are decided and implemented. A deputy principal's forum has been established to promote best practice in terms of leadership and development within and across KWETB.

2022 presents increased challenges on schools to continue to deliver high-quality education and associated supports for students. Responding to the challenges related to ongoing global events have resulted in schools across the country re-imagining teaching and learning practices, establishing support systems to support the well-being of the learner and their families and provide safe working and learning environments for students and staff.

The aim of all KWETB schools is to provide a holistic and inclusive education that will lay the foundation of a brighter future for generations of learners, facilitating and supporting them in achieving their potential. As well as preparing students for formal examination and certification, our schools provide significant support programmes and extra-curricular programmes for students. We hope that as 2022 progresses the opportunity for students to engage fully in the extensive range of extra-curricular programmes will come to fruition, and as public health guidelines allow.

Organisation Support and Development

The Organisation Support and Development (OSD) team provide administrative support to the Schools, FET Centres and staff across Kildare and Wicklow. The goal of the KWETB OSD team 'is to deliver effective and efficient services that satisfy the needs of those we serve, and which are safeguarded by best governance practices'. These services are delivered through four teams including HR, Finance, ER/Corporate Services/ICT and Buildings/Procurement/Governance.

Functional Team	Services
HR	Recruitment Payroll Pensions Gardaí Vetting Leave Management Allocations & Utilisation Personnel Policies & Procedures Staff Contracts Control and Management
Finance	Creditor Payments including Training Contractor payments Travel and Subsistence Receipts Budgeting and Financial allocation to schools, centres and offices Annual Financial Statements and Audits Treasury ESF Returns and Audits Finance for Social Inclusion Projects VTOS/Youthreach/Trainee Allowance Payments Financial Policies & Procedures
ER/Corporate Services/ICT	Employee Relations & Communications Industrial Relations ICT Pensions Unit FOI and Data Protection Insurances Customer Service, Post, Reception, general payments
Buildings/Procurement/Governance	Buildings and Property Health and Safety Procurement Asset Management Corporate Governance & Compliance Corporate affairs (Board Services, CE Support, Corporate Brand, Website Management)

Further Education & Training

SOLAS primarily funds FET with a budget of circa. €36,000,000 per year. FET offers an extensive and varying range of further education and training options, delivered in 25 FET locations throughout Kildare and Wicklow. FET provides programmes to a wide range of learners, including programmes for education progression and labour market skills. FET also offer learning programmes for social engagement, assisting people to gain the skills and knowledge needed to live and work in modern society.



The following programmes are delivered under KWETB's Further Education Service:

- Adult Basic Education Service – a part-time programme for adults wishing to develop their basic skills in literacy, numeracy and basic ICT
- Adult Education Guidance Service – a service providing education and career guidance and some personal counselling to adults
- Advocacy Service – a career and education guidance and counselling service for early school leavers between 16 and 21 years of age
- Back to Education Initiative – a part-time programme for young people and adults offering programmes at Levels 3-6 on the NFQ
- Community Education – a part-time programme for community groups and individuals who wish to return to or continue their education in a variety of community environments
- Post Leaving Certificate (PLC) – a comprehensive full-time programme of education at Level 5 and 6 of the NFQ for school leavers and returning adult learners
- Prisoner Education – the provision of education in partnership with the Irish Prison Service in Shelton Abbey Open Prison, Arklow
- Vocational Training and Opportunities Scheme (VTOS) – a programme for adults who are unemployed and in receipt of a social welfare payment who wish to retrain

and/or upskill to increase their employment opportunities offered at Levels 3-6 on the NFQ

- Youthreach – a full-time, two-year programme for early school leavers aged between 16 and 21 years who wish to complete a qualification at Level 3 and 4 of the National Framework of Qualifications
- Refugee Programme – a specific programme offering Orientation and Language programme to adult residents of the Hazel Hotel Emergency Reception Orientation Centre (EROCC)
- Apprenticeship – Administration of apprenticeship in the ETB region and direct delivery of craft and non-craft apprenticeship
- Bridging and Foundation – programmes for adults wishing to upskill at Level 3 and 4 of the NFQ
- Specific Training Programme for People with Disabilities – a contracted, full-time programme for adults with disabilities or other needs who wish to upskill/retrain
- Specific Skills Training – programmes aimed at training adults to fill identified specific skill gaps
- Traineeships – work-based learning programme for adults who wish to retrain/upskill
- Skills to Advance programme for employed learners from L3 to L6 of the NFQ
- Support and administration for Youth Services and Music Generation in Kildare and Wicklow.

Projected receipts and Expenditure 2022

Receipts

	Note	Year Ended 31/12/2022	Year Ended 31/12/2021
		€	€
Schools & Head Office Grants		91,717,407	91,467,206
Further Education & Training Grants		36,976,001	31,185,101
Youth Services Grants		2,942,958	2,801,031
Agencies & Self Financing Projects		7,500,000	7,304,340
Capital		14,802,078	35,179,475
		153,938,444	167,937,153

Payments

Schools & Head Office Grants	1	91,755,553	89,512,163
Further Education & Training Grants	2	36,976,001	33,707,718
Youth Services Grants	3	2,942,958	2,819,194
Agencies & Self Financing Projects		7,500,000	6,403,360
Capital		14,802,078	31,369,303
		153,976,590	163,811,738
Cash Surplus/(Deficit) For Period		-38,146	4,125,415

Outturns for year ended 2021 are provisional and may change in audited accounts.

1. Schools & Head Office

Schools & Head Office Payments

	Note	Year Ended 31/12/2022	Year Ended 31/12/2021
		€	€
Pay			
Instruction		78,147,052	74,062,737
Administration		3,932,281	3,998,468
Maintenance		1,823,687	1,819,954
		83,903,020	79,881,159
Non Pay		5,414,256	4,854,659
Associated Programmes			
Student Support Services		1,350,311	854,124
Book Grant (incl Deis book grant)		403,488	390,689
Transition Year		136,515	95,118
Leaving Cert Applied		49,528	23,502
Junior Certificate School Programme		23,220	17,241
Travellers Capitation		10,000	10,150
Physics & Chemistry Grant		15,353	8,471
Special Class Grant		6,231	2,731
Other		20,000	21,345
		2,014,646	1,423,371
Target Expenditure Grants			
DEIS Funding Home School Liaison		274,600	207,797
ICT Policy Unit Funding		800,000	593,849
Escort Payment		50,000	49,454
Assistive Technology Grants		30,000	30,596
Teacher Education Travel & Subsistence		5,000	76
Foreign language Assistant Scheme		10,000	9,280
Public Reform (Shared Services)		75,000	35,480
		1,244,600	926,532

Covid

Employing an Aide	0	11,818
Enhanced Supervision Support	460,985	1,269,640
Sanitiser & PPE Grant	334,719	611,433
Cleaning Support Grant	145,174	296,887
	940,878	2,189,778

Community National School

Capitation Grant	125,209	142,911
Ancillary Services Grant	121,221	93,753
Book Grant	6,369	0
	252,799	236,664

Total Schools & Head Office	1	91,717,407	89,512,163
--	----------	-------------------	-------------------

2. Further Education & Training Payments

	Note	Year Ended 31/12/2022	Year Ended 31/12/2021
		€	€
Further Education			
Youthreach		4,365,000	4,025,677
VTOS		7,120,857	7,053,603
Back to Education Initiative		1,183,704	964,079
Literacy		1,896,716	1,637,023
Post Leaving Certificate		5,918,988	4,859,685
Community Education		507,500	449,910
Innovative Projects		250,000	0
Innovative Projects Supports		650,000	339,745
Adult Refugee Programme		109,532	100,403
Black spot support		15,000	0
TEL		110,000	28,632
FET Pathways from School		50,000	0
Adult Guidance		612,460	535,546
Learner Support		280,000	142,446
Fund for students with Disabilities		70,000	0
Promotion and Advertising in FET		85,000	0
Curriculum Development		50,000	0
Quality Costs		100,000	0
Certification and Authentication		160,000	157,172
Co-Operation Hours (External Bodies)		700,000	1,028,138

Training

Bridging Contracted Provision	58,000	-
Traineeships Contracted & Direct Provision	1,665,000	2,222,971
Specialist Training Providers (STP)	2,345,075	2,261,880
Community Training Centres	1,092,202	1,452,549
Local Training Initiatives	440,000	353,310
Apprenticeship SBA (Direct Provision)	320,000	199,402
Apprenticeship 2016+ Direct Provision	245,000	-
Apprenticeship 2016+ Contracted Provision	525,000	489,083
Skills Training Contracted/Direct Provision	845,000	1,209,412
On Line blended		10,341
Skills to Advance (Employers Partnering with ETB's) Route 2	100,000	-
Skills to Advance (Regional & Sectoral Initiative)	250,000	643,049
Route 3		
Skills to Advance (Open Call)	250,000	334,037
Evening Courses	85,000	16,304
RPL	60,000	27
Skills to Advance Route 1	250,000	-
FET Operational Costs		
FET Staff Payroll Costs	1,920,000	1,866,404
FET Operational Costs - (Incl Covid)	1,798,037	1,191,658
Outdoor Education Centre	242,930	-
Mitigating against Educational Disadvantage	250,000	135,232
Total Further Education & Training	2	36,976,001 33,707,718

3. Youth Service Grants

		Year Ended 31/12/2022	Year Ended 31/12/2021
		€	€
Youth Services Payments			
Local Drugs & Alcohol Task Force		559,167	559,167
UBU		1,776,861	1,558,371
Youth Work Act		223,132	193,502
Youth Club Grants		189,270	184,157
Youth Information Centre		107,178	104,056
Targeted Youth Funding Scheme		87,350	116,663
DCYA Covid Grant		-	41,582
DCYA Capital		-	56,318
DCYA LGBTI		-	5,378
Total Youth Services	3	2,942,958	2,819,194