

# **Kildare and Wicklow Education and Training Board**

## **SERVICE PLAN 2020**

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## Message from Cllr. Daragh Fitzpatrick

### Cathaoirleach of Kildare and Wicklow Education and Training Board

This Service Plan 2020 was developed in accordance with Kildare and Wicklow ETBs statutory obligations as set out in Section 47 Education and Training Boards Act 2013. Section 47(1) specifies:

***A chief executive of an education and training board shall, on the basis of the provisional expenditure limit notified to the board under section 46(1) (a), within one month of receipt of such notification, prepare and submit to the board a plan setting out— (a) the services that the board proposes to provide, and (b) an estimate of income and expenditure of the board.***

In accordance with the ETB Act the proposed service plan for Kildare and Wicklow ETB was presented to the ETB's Finance Committee on the 13<sup>th</sup> February 2020 and approved by the ETB Board on the 21<sup>st</sup> February 2020.

This service plan details the planned activities, expenditure and income for Kildare and Wicklow ETB in 2020. The education and training services provided by the ETB are organised around the following three pillars of (1) Schools, (2) Further Education and Training (FET) and (3) Organisation Support and Development (OSD). The planned education, Training and youth services delivery by Kildare and Wicklow ETB for 2020 will be delivered in accordance with the funding limits and in accordance with policy as advised to the ETB by the Department of Education and Skills and SOLAS.

The Board of Kildare and Wicklow ETB, through the Finance Committee, will review, monitor and report on the delivery of the Service Plan at quarterly meetings throughout the year 2020. The Board looks forward to seeing the progress on this Service Plan as Kildare and Wicklow continues to be responsible to the communities we service through the provision of excellent Education and Training.

**Cllr. Daragh Fitzpatrick**

**Chairperson of Kildare and Wicklow ETB**

## Foreword from Dr Deirdre Keyes, Chief Executive

This Education and Training Board is integral to the fabric of counties Kildare and Wicklow. As an organisation we deliver, on an annual basis to more than 25,000 people, early school leavers, adults returning to education, young people in primary, post primary, youth groups, adults in traineeships, apprenticeships and much more. We contribute to the socio-economic development of our locality. Our delivery strives to the highest standards and operates in accordance with funding, legislation government and European Policy.

This Service plan outlines the education and training priorities for 2020. Our priorities will be delivered through the Organisational Support and Development, Schools and Further Education and Training Directorates. Our priorities reflect national priorities for the sector as set by the Department of Education and Skills, our Statement of Strategy, 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 estimated budget for 2020 of €176.6 million which will pay for a staff of approximately 2,600 and services to 3 Community National Schools, 24 post-primary schools and 25 Further Education and Training Centre's which serve over 15,471 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 contribution.

Underpinning the approach of the ETB to the successful delivery of services is a commitment to providing effective leadership throughout the organisation and supporting our staff. We commits to delivering our service using the best systems available to us and through high standards of corporate governance. I am confident that the ambitious objectives outlined in this Plan will be achieved. Kildare and Wicklow ETB aims to be an educator and trainer of choice for the people in Kildare and Wicklow.

**Dr Deirdre Keyes**

**Chief Executive**

## Kildare and Wicklow ETB



Staff:

**2,610**



Operational Budget:

**€176.6 million**



Pay Budget:

**€89 million**



Students:

FET	Post Primary	Primary
<b>15,471</b>	<b>12,045</b>	<b>494</b>



Schools

**27**



FET Centres:

**25**



## Background & Statistical Information of 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. 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.

Kildare & Wicklow target clients are:

- Primary and Post Primary age students and/or their parents/guardians
- Adult Learners
- Communities throughout the County
- Young people, Youth Groups and Volunteers
- Unemployed Adults
- Applicants and grant recipients under the various student support schemes administered directly by the ETB
- Voluntary and Sporting Organisations

Service	No. of locations	No. of Learner/students
Primary	3	494
Second Level	24	12, 045
Further Education & Training incl PLC	25	15,471

- 2 schools opened in 2020 for enrolment tuition commencing in August 2020



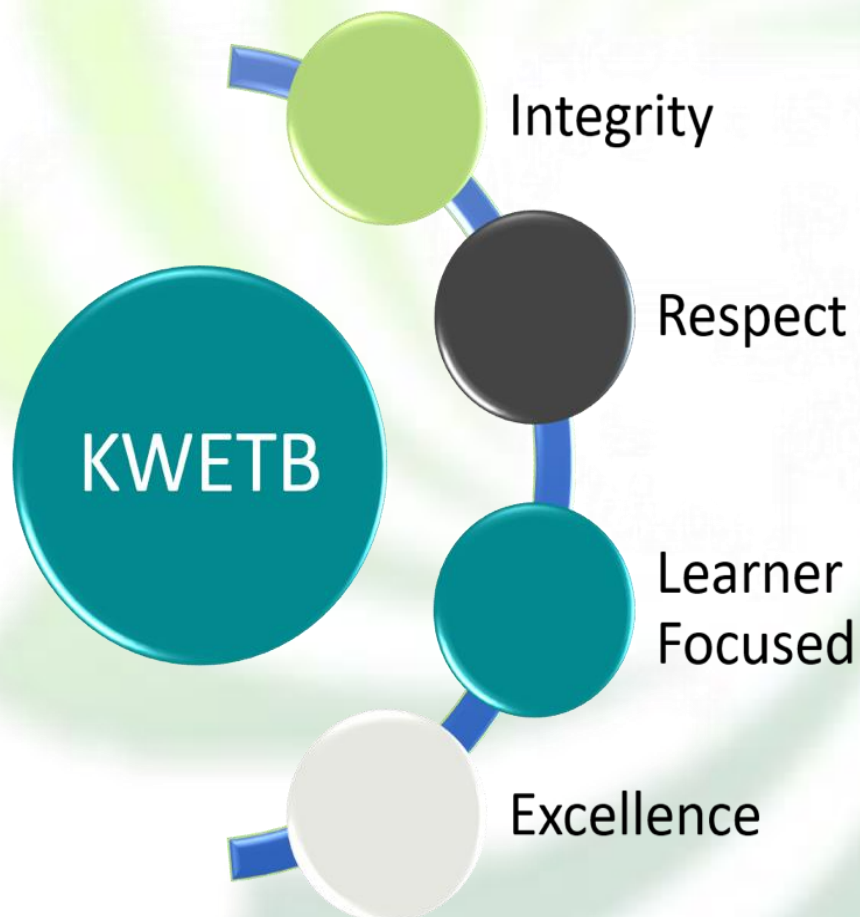
## Strategy Statement

### Mission Statement

*“Nurturing a learning community, enriching educational experience, empowering the pursuit of excellence, whilst leading a culture of entrepreneurship and innovation in the Irish education and training system”*

### Core Values:

Our core values are our fundamental beliefs as an education and training organisation. They are our guiding principles informing our individual and collective behaviour in our work on a daily basis.



### Key Pillars of Strategic Priority 2020-24

<p><b>Teaching and Learning</b></p> <p>To focus on ensuring the highest standards of teaching and learning in all our services. By delivering on state curriculum, QQI standards in an inclusive, innovative and learner focussed approach. To support all ETB learners to reach their potential and to respond to the emerging educational and training needs in our communities.</p>	<p><b>Working and Learning Environments</b></p> <p>To systematically develop and enhance our facilities, infrastructure and equipment for staff and learners. To improve both the work and learning environments in all our schools, centres and offices in line with best standards. To be responsible to the wider national policies on supporting a sustainable environment for all.</p>
<p><b>Staff</b></p> <p>Enable staff to pursue excellence through good organisation process and procedures, effective systems of communication, high quality services for staff, development of professional networks, skills training, staff development programs and an active promotion of the positive workplace environments.</p>	<p><b>Corporate Governance</b></p> <p>To have a robust corporate governance culture and systems, which are accountable and transparent. To support this through effective administrative structures and systems, strong corporate identity (branding /PR), positive customer and stakeholder engagement and compliance.</p>

### Implementation and Monitoring Provisions

This Service Plan is developed to support the implementation of Kildare and Wicklow ETB Strategy Statement 2020 – 2024 (being finalised for March 2020). While the Strategy Statement sets out our priorities and aims over a 5-year period, it is important that there is a process in place to support delivery.

In developing the Service Plan a consultation process was undertaken with Senior Managers and Managers across all areas of provision to ensure that the actions set out for delivery during the Service Plan cycle are appropriate to the overall priorities and aims set out in the Strategy Statement.

To support delivery on the outcomes identified, there are Key Project Leads all areas of provision. The Key Project Leads in this ETB are the Directors of Schools, Further Education and Training and Organisation Support and Development.



**Key Project Lead**

*The Lead is responsible for leading the delivery of the action by working with Management colleagues and other colleagues as appropriate to deliver the planned outcome*

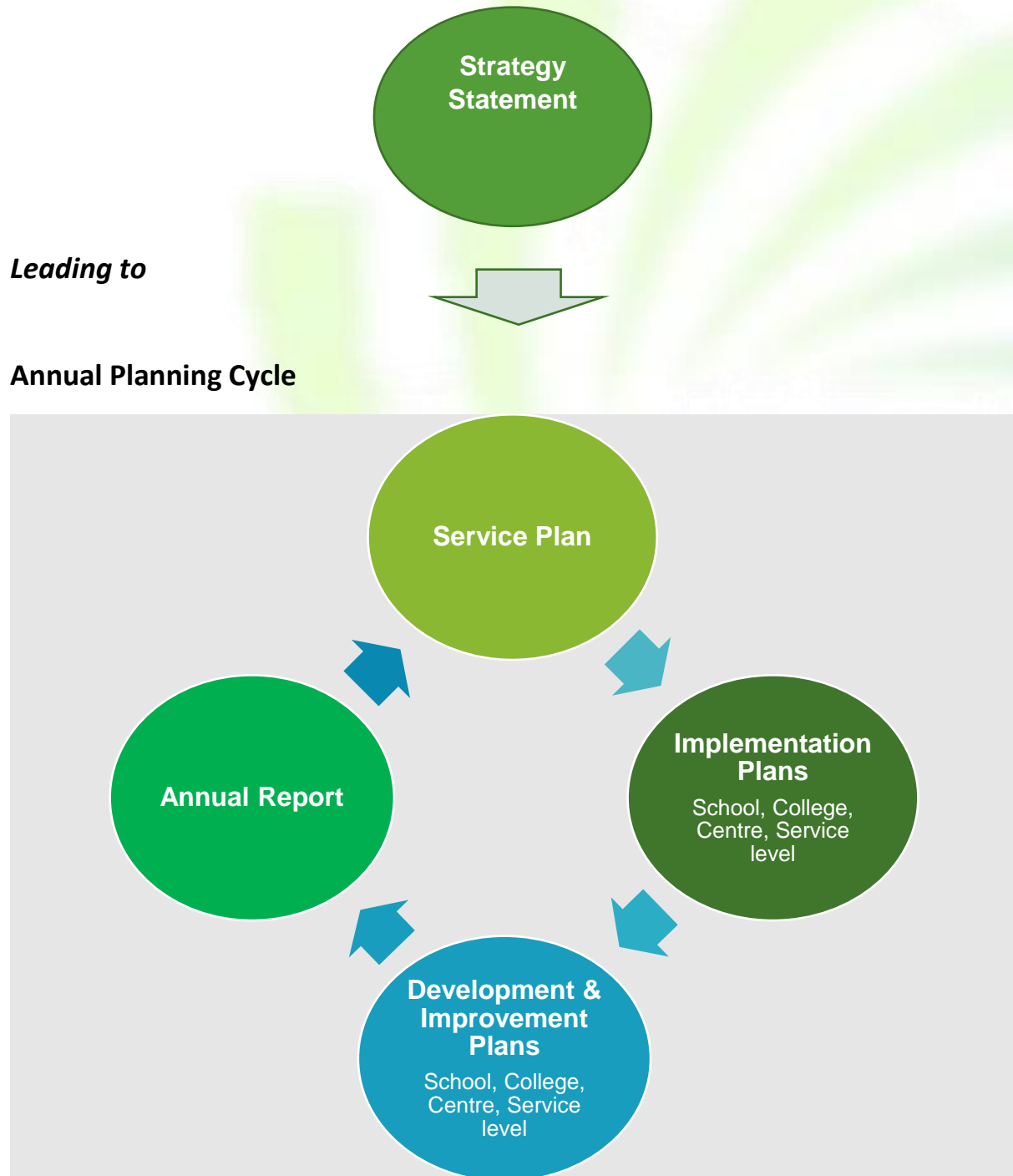
In addition to the above the following groups are also in place to provide assistance and/or resources where required to ensure that outcomes are delivered upon;

- Executive Directorate Team
- Senior Management Team
- FET Management Network
- Principals Network
- Specific Project / Oversight Working Groups

These groups meet regularly and provide cross sector/location support to the project leads by ensuring a multidimensional communication process is in place to support and monitor delivery. This support also includes where appropriate the establishment of cross service working groups where particular actions identified for delivery require same e.g. intranet working group, TEL Strategy.

## Planning Cycle Workflow

### 5-year Statement of Strategy 2020-24



It is important that the above process is utilised to ensure transparency, clarity of purpose and to keep a focus on actively working to deliver what we have set out to achieve over the lifetime of the Strategy Statement.



## Statement of Services 2020

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 a positive learning experience for all learners, including learners from marginalised groups	Deliver on the SOLAS FET strategic performance agreement 2018 – 2020 Active inclusion targets	Contribute to SOLAS targets for FET	Positive review by SOLAS in annual performance meeting
		Review and adoption of school Admissions Policies in line with Education (Admission to Schools) Act 2018	Engagement of stakeholders in the review, adoption, and implementation of revised Admissions Policies	Adoption of revised Admissions Policies for all schools
		Establish stakeholder Working Group to support planning and implementation of school DEIS Programmes	Collective review of DEIS/School Improvement Plans for all our schools operating	Development and implementation of revised DEIS/SIP Plans

		Support and enhance the Instructional Leadership Programme adopted by Kildare and Wicklow Education and Training Board	<p>within the DEIS Programme. Identification of strategies to support students from marginalised groups</p> <p>Instructional Leadership Methodologies will be identified as a key objective for each individual School Improvement Plan</p>	<p>for all schools within the DEIS Programme</p> <p>Enhanced teaching and learning methodologies will be observed and confirmed in school inspections reports.</p>
	Provide a broad-based curriculum	<p>Develop FET programmes aligned to Social and Labour Markets need</p> <p>Develop a comprehensive programme of curriculum design and reform at primary and post-primary in line with key national strategies</p>	<p>New programmes offered</p> <p>Implementation of key national initiatives, including the Junior Cycle Reform programme and the Action Plan</p>	<p>5 new programmes</p> <p>All schools confirm implementation of key reform measures</p>



			for Education 2019	
	Implement Quality Assurance systems	Complete QA self-assessment for QQI	Revised QA system	In place
	Support students/learners at risk of educational disadvantage in line with current national policy	<p>Continue to enhance core FET provision with the development of an embedded learning and language support service.</p> <p>Establish stakeholder Working Group to support planning and implementation of school DEIS Programmes</p> <p>Review and improvement of measures included in School Improvement Plans to support students/learners at risk of educational disadvantage</p>	<p>Maintain proportion of social inclusion interventions</p> <p>Collective review of DEIS/School Improvement Plans for all schools operating within the DEIS Programme. Identification of strategies to support students from marginalised groups</p> <p>School Leadership Groups to identify strategies support students/learners at risk of</p>	<p>50+% of engagements at L1-4</p> <p>Development and implementation of revised DESI/SIP Plans for all schools within the DEIS Programme</p> <p>Student support strategies embedded in school policies and</p>

			educational disadvantage	operationalised by all staff
	Provide guidance and counselling services	Review and enhance the FET guidance service to support the growing need of our communities and learners.  Ensure the establishment of a Continuum of Support (For All, For Some, For a Few) in all ETB schools	Increase Guidance resources  Develop a schedule of schools needs to ensure adequate provision for wellbeing support for students and staff	2 new staff in guidance services  CPD fund to support training of staff to enhance guidance and wellbeing provision
	Provide high quality learning/training facilities	Invest as necessary in current facilities to ensure their suitability as FET learning centres  Progress the establishment of new and extended school buildings for the 2019 and 2020 school years	Strategic plan for buildings developed  Buildings Division establish a register of current needs and projected requirements	200K invested in building retrofitting  Delivery of devolved building projects and DES 'design and build' projects on time
	Promote and develop outdoor education	Ensure YouthReach participation in Outdoor Education Centres (OEC) centres	YR using OEC	50% YR 2+ days OE participation

		Primary and Post-Primary schools to identify outdoor education opportunities as part of their School Plans	Outdoor Education and Training Centre to develop bespoke programmes for primary and post-primary schools	Schools and OETC report increase in student participation in formal outdoor education opportunities
	Plan for changing demographics	Develop FET programmes to deliver of the SOLAS FET strategic performance agreement 2018 – 2020  Review of enrolment patterns in ETB school planning areas	Contribute to SOLAS targets for FET  Identification of number of school places required and establish appropriate temporary and permanent accommodation	Positive review by SOLAS in annual performance meeting  For 2020: Establish Gaelcholáiste Maigh Nuad. Establish Greystones Community College. Occupy new buildings for Maynooth Post-Primary School, Maynooth

				Community College, and Greystones Community National School
	Engage effectively with employers	Increase participation in Traineeships, Apprenticeships and Skills to Advance programmes	Contribute to SOLAS targets for FET	Positive review by SOLAS in annual performance meeting
	Provide and develop traineeship and apprenticeship programmes	Develop new traineeships and explore innovation projects to support Recognition of Prior Learning and curriculum development	STA innovation fund participation	2 Innovation programmes 50% complete
	Ensure all necessary child safeguarding measures are in place in accordance with the Child Protection Procedures for Primary and Post-Primary Schools 2017	Annual audit of all schools and centres. Steering Committee in place for oversight. Necessary Policies and Procedures and Training Systems in place.  All schools implement in full the requirements of the Child Protection Procedures for Primary and Post-Primary Schools	Policies and Procedures displayed and active. All mandated persons trained.  All schools to confirm compliance with Child Protection Procedures and to develop checklists in line with Child	Steering Committee annual review and annual report to the Board.  Child Protection Oversight Reporting Matrix used to confirm 100% compliance

			Protection and Safeguarding Inspections guidelines	
	Priorities STEM/STEAM in schools	All schools to review patters of student take-up in STEM/STEAM subjects and other areas of learning	Schools identify strategies to support increase in STEM/STEAM engagement	Schools report increased number of students taking examinations in STEM/STEAM subjects
	Provide high quality ICT learning supports in schools/centres	Develop FET Technology rich learning environments  Develop an effective information and communications system to support technology-enhanced learning in schools	Centres using tech in mainstream delivery  School Improvement Plans and Digital Learning Policies in schools are in line with the DES Digital Strategy for Schools 2015-2020	20% of courses regularly using TEL in delivery  All schools implement digital learning strategies as part of their School Improvement Plans
Staff Support	Recruitment and retention of staff	Review and optimise recruitment process and procedures Deliver and learn from exit interviews Deliver management leadership training	Timely recruitment and filling of posts in line with the	REcruitment agreed



			service needs. Track turnover rates	
	Support staff in ongoing professional development	Personal development plans for OSD staff and key skills matrix for each role.  Provide a CPD fund to support staff engagement with appropriate professional development opportunities.	# of personal development plans and key skills matrix.  CPD Support policy prepared and approved	95% compliance  Increase in numbers of staff availing of financial support for CPD initiatives
	Support and develop high quality leadership in the ETB	Develop and implement an effective strategy on training development of leaders/managers  Develop a programme to support the professional development of leadership skills for staff in our Post Primary Schools in line with the Leadership Framework for schools set out in 'Looking at our Schools 2016 – A Quality Framework for Post Primary Schools' and set out in Circular Letter 03/2018	Implementation of strategy  Networks will be enhanced with respect to supporting school leadership development. A programme of professional development for Assistant	Progress in line with Statement of Strategy  Working group to identify and implement CPD priorities for leaders to be established.

		<p>Leadership and Management in Post Primary Schools</p> <p>FET managers will undertake a programme of learning to develop their understanding of cross functional activities</p>	<p>Principals to be established</p> <p>FET manager understand broad aspect of all service elements</p>	<p>FET management structural change implemented</p>
	Promote awareness of health and safety	Have a systematic approach to Health and safety audits and improvements plans.	Annual safety audits and improvement plans for centres/schools/ admin offices	75% targeted audits carried out in 2020
	Provide a positive and supportive work environment	<p>Align culture to core values through promotion and articulation of Core Values Dignity at Work Charter Development Communications Plan for 2020 – Staff Intranet, Effective Meetings and Communication</p> <p>Effective Internal Staff Relations System Professional Mediation/facilitation systems Good IR Forums with Unions</p> <p>Positive workplace environment initiatives for FET, Schools and OSD.</p>	<p>Evidence of promotion of Core Values and Dignity at Work Charter</p> <p>Delivery on Communication Plan including Staff Meetings, Communication Briefings.</p>	<p>To have a strong positive work culture underpinned by Dignity at Work Charter, excellence in work communication systems and supportive well-being mechanisms.</p>

			Planned Development of the Intranet	
	Support staff wellbeing	Internal part of Employee Relations Officer and Plan: <ul style="list-style-type: none"> <li>- Planned Promotion of Employee Assistance Service</li> <li>- Targeting promotion of Key Staff Support Policies</li> <li>- Targeted specific training for managers</li> <li>- systems of effective support – Mentoring, Mediations and dispute resolution.</li> <li>- Occupational Health Service Promotion and Use.</li> </ul>	Low Level Absenteeism Strong awareness of Supports Active promotion of well-being in the workplace. Delivery on the wellbeing plan of action	High levels of well-being and positive and supportive workplace culture
Governance	Develop organisational structures and systems to meet the changing needs of the organisation	Development and implementation of Governance Framework and programme of work  Provide appropriate training for Board, Committees and staff	Framework developed and signed off by Chairperson of Board and CE. Training Provided	Programme of work for 2020 completed and reported to the Board
	Effectively manage finances and risk	Quarterly finance and risk review meetings with senior leadership team.  Reports to Board, Audit and Risk Committee and Finance Committee in accordance with Code of Governance 2019.	Meetings are formally noted and recorded. Key actions agreed and implemented.	4 Finance Review Meetings and 4 Risk Management

				meetings annually.  All Board and committee meetings in accordance with legislative requirements
	Efficiently use resources	Adhere to departmental and regulatory budget and staff sanctions Review and optimise core processes Identified ....	Timely provision of reports - (i.e. financial, staff and other to DoES, Finance Committee, ARC, IAU, C&AG, Board) Process optimisation	Reports delivered within deadlines  Agreed core processes reviewed and optimised in 2020
	Communicate effectively	Information provided in timely manner to those who need it  Develop a ETB communications plan and standards across FET, OSD and Schools.  Continue to use and develop Board SharePoint, Staff Intranet, Staff Networks and systems,	Timely circulation of policies, circulars, procedures.  Establish improvements plans for Staff Intranet and Networks	Strong Communication systems and mechanisms in the organisation.

	Develop Service Level agreements with external stakeholders	SLA's to be developed with appropriate external bodies and contractors SLA's filed appropriately on ETBs system with authorised access. An agreed accountable officer for each SLA.	SLA's in place, communicated and monitored.	SLA's in place and monitored with relevant stakeholders
	Ensure effective data protection	Adhere to the ETB Data Protection Policy Development and implementation of Data Protection Framework Trained Data Protection Officer in place	Number, scope and level of Data breaches tracked	Zero data breaches
	Engage effectively with stakeholders and develop partnerships	Customer Service Charter in place for all stakeholders.	Satisfaction levels Customer Service Charter in place and communicated.	High Customer Satisfaction Levels.
	Follow best practice in procurement	Adherence to the ETB Procurement Policy Implementation non-compliance register Annual Procurement Plan approved by Board Trained Procurement Officer Training of all staff with authority to procure.	Monitor Non compliance level  Training Register  End of year review of procurement plan	100% adherence to policy
	Ensure compliance with statutory and regulatory requirements	Audit of current compliance Action plan to address any gaps Report on progress	Adherence to all statutory and regulatory requirements	100% compliance
	Ensure full compliance with the Child Protection Procedures for	Annual audit of all schools and centres. Oversight Committee in place. Necessary	Policies and Procedures	100% compliance



	Primary and Post-Primary Schools 2017	Policies and Procedures and Training Systems in place.	displayed and active. All mandated persons trained.	
Protection Programmes	<p>Assist the DES, as needed, to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants</p> <p>Assess, address and report on the Public Sector Equality and Human Rights Duty</p>	<p>Assign appropriate liaison resources and deliver integration, basic need and specific skills training work with Dpt. Justice and DEASP</p> <p>The ETB will assess the service provision against the duty, will action improvements as appropriate and will report on the actions in appropriate annual reports</p>	<p>Resources assigned and programmes delivered</p> <p>Assessment of the ETB's area completed</p>	<p>All provision ETB participation requests actioned and delivered</p> <p>Provision and staffing structure accounts for duty obligations</p>

In addition to the above nationally agreed goals and priorities, the following specific strategic priorities for the ETB will be either commenced or delivered during 2020 to ensure advancement of the overall Strategy Statement.

<b>Goal</b>	<b>Priority</b>	<b>Action</b>	<b>Performance Indicator</b>	<b>Target</b>
Quality Teaching and Learning Environments	Develop a strategy to improve FET buildings that were previously occupied by schools	Allocate resource to building services to develop a priority status	Project plan developed	Critical building works Identified
Staff				
Quality of Teaching and Learning	Continue to implement CPD strategy related to TEL of FET activity	Develop a TEL training hub in Wicklow	Staff training taking place in the TEL hub	First localised TEL CPD programme started
Corporate Governance	Apply revised governance structures for Youth Service and Music Generation	Implement SLAs between the ETB and DCYA and the ETB and MG	Activity within budget delivered	Implemented DCYA UBU funding structure
Arts and Culture	Establish Music Generation Kildare	Fulfil MG Plan for Kildare and deliver on funding commitments	Annual review of the MG funding and delivering of services	Establish a solid Music Generation Presence in Kildare
Outdoor Education	Continue to develop the Curriculum and offering in the Outdoor Education Centre	Commit to an annual plan of development	Increase the number of students accessing the service.	Outdoor Education Centre of Choice



## Statement of Services – Schools

With reference to services and learner population, Kildare and Wicklow Education and Training Board (KWETB) will continue to expand during 2020. At present, KWETB provides 24 post-primary schools and colleges, three Community National Schools (CNS). School Completion Programme (SCP) supports available in ten KWETB schools. Nine KWETB schools operate with the Department's DEIS scheme. Both Gaelcholáiste Maigh Nuad and Greystones Community College, the number of post-primary schools under the remit of KWETB will be established in 2020.

### Community National Schools

The ETB 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. Student intake at Naas Community National scheme will move to two streams for September 2020. Greystones Community National School will also transfer to a new permanent building for the 2020 school year.

### Post Primary Schools and Post Leaving Certificate Colleges

The ETB is the patron of 24 Post Primary Schools; three of these schools are Designated Community Colleges and two schools provide a high level of Post Leaving Certificate (PLC) courses.

During 2020, our post-primary schools and colleges will continue to offer a wide range of programmes to our learners. These will include:

- Junior Certificate Programme
- Junior Certificate Schools Programme
- Transition Year Programme
- Leaving Certificate Programme
- Leaving Certificate Applied
- Leaving Certificate Vocational Programme
- Post-Leaving Certificate Programmes
- Self-Financing Community Based Night Classes

As well as preparing students for formal examination and certification, our schools provide significant support programmes and extra-curricular programmes for students. Our post-primary schools-and colleges will continue to engage fully with the Junior Cycle Reform programme and innovations in teaching methodologies. All ETB schools fully implement robust Child Protection policies and procedures.

We operate a monthly forum meeting for our post primary school principals. At these meetings the ETB policy, procedures, innovation and strategy is decided and implemented.

This ensures a consistency of approach, collaborative working and consistent high standards across all KWETB schools.

For the KWETB Schools' Division, several strategic objectives will commence during the year. The schools' division Strategic Aim is:

*The ETB will provide, within our primary and post-primary schools, learning opportunities and experiences that are of high quality, responsive to diverse educational needs, and which encourage a culture of lifelong learning.*

Achievement of this strategic aim will be gauged with reference to a number of strategic goals:

**Goal 1:**

Develop a Comprehensive Programme of Curriculum Design and Reform in Line with Key National Strategies

**Goal 2:**

Establish a Programme to Support the Development of Effective Teaching Methodologies

**Goal 3:**

Establish a Continuing Professional Development Programme to Support Effective School Leadership

**Goal 4:**

Implement a review of school policies and procedures to ensure that they are compliant with corporate governance requirements and are meeting best practice standards

**Goal 5:**

Develop Existing and New School Environments to Ensure the Availability of Effective Learning Spaces

**Goal 6:**

Develop an Effective Information and Communications System to Support eLearning, Administration, and Governance Practices

## School Buildings

KWETB will continue to provide quality education services within school buildings that reflect the highest standards of planning, design, and construction. Projects that will be at planning, implementation, or completions stage during 2020 include:

<b>Project Location</b>	<b>Type of Project</b>
<b>Maynooth Ed. Campus</b>	Maynooth Community College & Maynooth Post Primary Replacement Schools & P.E Hall
<b>Naas Community College</b>	New School Building - Millennium Park
<b>Blessington CC</b>	Additional Accommodation
<b>Coláiste Bhríde, Carnew</b>	Additional Accommodation
<b>Coláiste Chraobh Abhann, Kilcoole</b>	Additional Accommodation
<b>Avondale CC, Rathdrum</b>	Additional Accommodation
<b>St. Kevin's CC, Dunlavin</b>	Additional Accommodation
<b>Greystones CNS</b>	New school building
<b>St. Farnan's Post Primary School</b>	New school building.
<b>Gaelcholáiste Maigh Nuad</b>	Gaelcholáiste Maigh Nuad, Maynooth is to be established for September 2020 in temporary accommodation
<b>Greystones Community College</b>	Greystones Community College (Kilcoole & Greystones) is to be established for September 2020 in temporary accommodation. The permanent building will be constructed under a DES 'design and build' programme.

KWETB will continue, through implementation of the Department of Education & Skill's Summer Works Programme, to enhance our teaching and learning environments and building structures.



## Statement of Services – Further Education & Training

SOLAS have allocated an indicative budget of €28.9m for 2020 (plus €300k for Capital Expenditure). Funding has been profiled for payroll increases, Apprenticeship, Traineeship, Skills to Advance, Social inclusion and BREXIT. ETBs are given the opportunity to bid for resources in these areas. KWETB will submit a bid of circa €38.8m in 2020 in order to meet the commitments as outlined in our Performance Agreement with SOLAS, additional capital expenditure and PLC funding. FET receive additional funds for Youth Services support from DCYA.

Further Education and Training provision is delivered in 25 Further Education and Training Centres; one dedicated Institute of Further Education (BIFE); through various Contracted Training programmes (including Apprenticeships, Traineeships and Specialist Training) and through Community Education in addition to supporting many other additional initiatives and services e.g. Music Generation, School Completion and Outdoor Education.

In 2019, the ETB beneficiaries included 4840 fulltime learners, 7091 part-time learners and 968 community education learners. This totals 12,899 learners engaging in FET services in KWETB. The projections for FET beneficiaries for 2020 are approximately 13,000 with a focus on meeting the national targets outlined by SOLAS, DES and DPER in the SOLAS Corporate Plan 2018-2020.

In 2018, KWETB signed a three-year Strategic Performance Agreement with SOLAS which identifies a series of strategic priorities as follows;

1. Provide **lifelong learning and upskilling** opportunities for all learners.
2. Enhance the **quality of the learning experience** for learners.
3. Provide **relevant, integrated and innovative programmes** and initiatives.
4. Promote and deliver **equality and active inclusion** through responsive and integrated programmes.
5. Facilitate progression and provide **clear and transparent pathways for learners**.
6. Develop the KWETB **employer engagement** strategy.
7. Collaborate locally with communities and enterprise and build **strategic networks**.
8. **Manage data and knowledge** to support evidence based decision making and improvement.
9. Develop and **build the KWETB Brand** as the FET provider of choice in Kildare and Wicklow.

The ETB contribution to the national targets outlined by the Department of Education and Skills and SOLAS is both considered and ambitious as follows;

Target	National Sectoral Target	KWETB Contribution
1) More learners securing employment from provision which primarily serves the labour market	10% over 3 years	67% over 3 years, which equates to 1,356 learners securing employment in 2020
2) More learners progressing to other further or higher education courses from provision which is primarily focused on this purpose	10% over 3 years	16% over 3 years, which equates to 1,681 learners progressing to other courses in 2020
3) Increase in the rate of certification on courses primarily focused on transversal (social mobility) skills development	10% over 3 years	120% over 3 years, equating to 1,050 completers certified in 2020
4) Increase in adults seeking FET level provision engaging in lifelong learning interventions	10% over 3 years	12% over 3 years, which equates to 8,708 starting LLL relevant programmes in 2020
5) Increase in learners securing relevant qualifications in sectors where employment growth/skills needs have been identified	10,000 learners per annum	Average annual increase of 513 or 46% increase in learners in 2020 compared with 2017
6) New trainee registrations in the period 2018 to 2020	30,500 over 3 years	589 over 3 years, more than doubling the current base

The ETB will continue to rebalance provision within programmes specifically focussed for unemployed people to ensure the right mix of provision for the people of Co. Kildare and Co. Wicklow. An increase in provision for those in employment will be introduced through the Skills to Advance programme. Our priority groups will continue to be school leavers, those not in education, employment or training (NEET), low skilled people, long-term unemployed people and employed people wishing to upskill as well as other named priority groups. There is a strategic shift taking place that leading to an increase in focus of upskilling employed persons and significant funding will be allocated to this area in 2020. In addition, there is a strong focus on provision to support social inclusion. Courses from Level 2 - 6 of the National Framework of Qualifications are delivered on a full- and part-time basis during the day, evening and via blended learning options.

New innovative courses will be introduced in 2019 to meet learner and employer needs in sectors where job opportunities and skills gaps have been identified in the following sectors for example;

- Agri-food
- Construction and Engineering
- Equine
- Film
- Hospitality and Tourism
- Information Communication Technology
- Manufacturing
- Sales, Retail and Business Administration
- Management Development

### **Goal 1: Skills for the Economy**

KWETB's contribution to this national FET sector objective is in line with the growth projected in both counties and our strategic direction and collaboration with the Regional Skills Forum, Chambers of Commerce, Employer groups and Employers and DEASP. We are actively networking and through our one-to-one meetings with employers, and we are setting up much needed Traineeships and Apprenticeships to fulfil skills shortages with those businesses. We will also deliver short courses to meet employer needs.

KWETB will also increase the number of learners securing qualifications in sectors where employment opportunities exist by an average of 500 learners per annum as its contribution to Target 5, driven by its of Traineeships and Apprenticeship registrations.

The Department of Education and Skills has approved 1265 PLC places for KWETB in 2020/2021. Bray Institute of Further Education (BIFE) is our largest college and delivers PLC, Apprenticeships and will also continue to deliver Traineeships in 2020.

### **Goal 2: Active Inclusion**

KWETB is planning the development of two strands within the social mobility programmes to support the achievement of Goal 2 of the FET Strategy: (1) the enhancement of core provision; and (2) the development of an embedded learning and language support service across our FET provision.

The enhancement of core provision will include the introduction of a common approach to initial assessment across KWETB. Over the life of the agreement, KWETB is committed to increasing intensive literacy, numeracy, ICT and language provision in an integrated manner as part of its core provision.

In relation to language learning, the provision of ESOL by KWETB will be underpinned by the delivery of appropriate social and civic education in tandem with language development as

part of holistic lifelong learning. In addition, particular inclusion measures will be put in place to ensure the participation of ESOL learners who are not visible in the labour market and who may be particularly vulnerable to social exclusion.

An embedded learning and language support service will be further developed, and it is anticipated that the support service will provide initial assessment and on-going embedded support as required by learners participating in FET programmes. This provision will be primarily unaccredited as it will be designed to provide support to participants to achieve their goals in the primary course they are undertaking. However, this provision will be carefully planned at the outset with specific learning outcomes and will include initial and on-going assessment to track progress in line with the SOLAS/ETBI Initial and Ongoing Assessment of Adult Literacy and Numeracy report.



### Quality Provision

KWETB will continue to progress its Quality Improvement Plan (QIP) and Quality Assurance processes throughout 2019 including resourcing and improving the structure for the QA Governance arrangements. KWETB is represented on and contributes to the direction of the national QA Forum, QA Steering Group and National QQI/ETBI Validation Group. KWETB will progress arrangements with other awarding bodies to deliver a number of industry recognised awards to meet the needs to learners and employers.

In 2020, KWETB will continue to focus on the professional development of staff in the national priority areas – technology enhanced learning; quality assurance; vocational upskilling, management training, enterprise engagement, ICT and working with and supporting Adult Learners.

A number of building projects will be progressed in 2020 in North Kildare and Bray as outlined in our Agreement with SOLAS. KWETB will require a number of human resource requirements to the DES and SOLAS and is awaiting sanction for same.

### Outcomes-based Planning and Funding

KWETB has a track record of strategically and carefully planning the implementation of PLSS and FARR. A distributed model of local area planning and reporting has been implemented and will be reviewed and enhanced in 2020. The quality and accuracy of the data is critical. The detailed programme of courses planned for delivery in 2020 includes information on every course planned for delivery together with projected inputs, outputs and outcomes.

### The Standing of FET

KWETB is working towards the FET strategy goal to increase the “Standing of FET” and to develop and as the FET provider of choice in Kildare and Wicklow. A project to develop our on-line presence will be a priority in 2020

## Statement of Services – Youth Services 2020

KWETB aims to support the provision, co-ordination, administration and assessment of youth work services in its area, alongside supporting other services to young people that enhance and complement both the youth work sector as well as more formal support services to young people within the Kildare and Wicklow region.

## Key Priorities for 2020 under key Functions:

### 1. Provision

- To support the provision of youth work in Kildare and Wicklow ETB's operational area, key priority to secure additional resources to adequately fulfil increasing administrative and developmental Youth Work functions in whole region.
- To identify and provide Youth Organisations with Service Requirements for the duration of the UBU Scheme.
- Youth Officers engage directly with the youth organisations in their area to provide support and guidance with particular focus on transitioning into the new UBU Scheme on 1 July 2020.

### 2. Coordination

- Kildare and Wicklow ETB Youth Work Committee will launch a Kildare and Wicklow ETB Youth Work Plan 2019-2021 as informed by the National Youth Strategy (2015) / National Youth Policy Framework *Better Outcomes, Brighter Futures (2014-2020)* and the Value for Money Policy Review (2014)
- Interagency collaboration with agencies and groups such as Tusla, Children and Young People's Services Committees, Drugs and Alcohol Task Forces, local authorities, HSE (Health Service Executive), Comhairle na nÓg, schools, Youthreach and others as appropriate.
- Support and management of KWETB's Sports Promotion Units (Bray and Arklow)

### 3. Administration (including governance and oversight)

Manage the local administration of the following grant schemes:

- UBU Your Place Your Space Scheme – from 1<sup>st</sup> July 2020
- Local Youth Club Grant Scheme
- Targeted Youth Funding Scheme transition period
- Youth Information Centre Scheme
- DCYA capital and equipment funds
- Youth Employment Initiatives
- LGBTI+ scheme
- Other schemes as appropriate and requested.



- Administration of funding under an SLA with approved UBU Your Place Your Space organisations, including but not limited to monitoring of delivery and quality of service; performance and financial oversight; compliance with relevant circulars.
- Administration of Youth Related Funding under the Drugs Policy Unit, Department of Health, and through participation in the Bray and East Coast Regional Drug and Alcohol Task Forces and associated projects
- Implement procedures as per the DPER Financial Governance & Risk Management guidelines.

#### 4. Assessment

Implement / oversee quality assurance initiatives for DCYA funded projects and groups through implementation of the National Quality Standards Framework (staffed projects) / National Quality Standards for Volunteer Led Youth Groups, within permitted resources.

#### 5. Assessment of economy, efficiency and effectiveness

- Implement governance and operational oversight system as may be agreed arising from the Value for Money and Policy Review of Youth Programmes (2014).
- Support the reconfiguration of notified allocations as outlined in DCYA circulars.
- Support the further developments of UBU Your Place Your Space Scheme to support best practice and continuous improvement.

#### Current Youth Work Provision in Kildare and Wicklow

Volunteer-led Youth Groups - 160 currently registered with Kildare and Wicklow ETB:

Total number of young people involved: circa.11,000

Total number of adult volunteers involved: circa. 2,500

Main organisations: Scouting Ireland, Irish Girl Guides, Foroige, Youth Work Ireland, Girls Friendly Society, Boys / Girls Brigade, Crosscare, Catholic Guides of Ireland, Macra Na Feirme, No Name Club and a variety of smaller specialist groups and independent youth clubs.

Main Youth Work Organisations delivering Youth Work in Kildare & Wicklow:

- Crosscare – Bray and East Wicklow
- Connect Bray Neighbourhood Youth Project – Bray
- Kildare Youth Service – Co. Kildare and West Wicklow
- Wicklow & Bray Travellers Projects

## Statement of Services – Organisation Services

The team, based in both Naas and Wicklow town offices, supports and provides services to Kildare and Wicklow Education and Training Board in the areas of Finance, Human Resources, Corporate Services, Employee Relations, Communications and ICT. The members of the team bring a high level of expertise across these main functional areas, endeavouring to ensure that corporate knowledge is retained at a time when staffing levels are low and the high level of growth continues. Maintaining the current level of services, including the legislative and regulatory framework under which KWETB operates, is a constant process of review of workflow, systems and staff assignment.

### KWETB OSD Goals



#### Goal 1: Physical & Organisational Infrastructure

We want to build an excellent physical and organisational infrastructure that is highly effective in enabling the delivery of KWETB strategy

#### Goal 2: Financial Planning & Management Systems

We want to develop Financial Planning and Management Systems that enhance the integrity of KWETB, reflect best practice, are aligned with national requirements, and which inform strategic management decisions

#### Goal 3: Employee Engagement

We want to create an environment that enables our employees be involved in, enthusiastic about and committed to their work and KWETB and who take a stakeholder responsibility for its success

#### Goal 4: KWETB Brand

We want to effectively communicate and promote the services of KWETB, positively influencing peoples perception of KWETB.

#### Goal 5: Governance, Cost Effectiveness & Efficiency

We want to deliver cost effective and efficient service, providing best value for the taxpayer and other stakeholders, through the implementation of corporate governance best practice, openness, transparency and accountability.

The OSD Vision and purpose are as follows:

**Vision:** To 'delight' our stakeholders, 'exceeding' their expectations of us, and be recognised as a critical partner in enabling KWETB students and trainees to develop the competencies and confidence to live meaningful lives, fully integrated in society and the economy.

**Purpose:** To provide high quality support services, through highly valued and engaged employees, ensuring integrity, transparency and fairness

**Deliverables for 2020 -**

	Q1	Q2	Q3	Q4
<b>2020</b>				
	KWETB Statement of Strategy 2020-24 Published	Learning and Development Plan for KWETB Managers	Completion and Submission of Annual Reports	KWETB Induction and support Process for new staff
	Succession and Manpower Planning	Key Skills Matrix and Learning Plans	Capital Project Management Plan	Corporate Safety Plan – Template for Training Centres
	Recruitment system Clerical and Admin	PR/Marketing for Post Primary Teacher Recruitment	Implement centralised ICT Support Contract	Review of Corporate Safety Statemen
	POR Recruitment system 2019/2020	Completion and Submission of Annual Financial Statements for 2019 before 31 <sup>st</sup> March	Recruitment system FET	Implement Disaster Recovery Plan for Administrative Offices
	Completion, submission and Circulation of 2020 Service Plan.	Audit Report on H&S Documentation in Schools.	Communications Policy and Plan for KWETB	POR Recruitment System 2020/21
	Developing a more robust process for the Review of Internal Controls	Asset Management Policy and Registers including Leases, Acquisitions, Development and Disposal	Dignity at Work Charter and Embedding KWETB Core Values Project	Recruitment system and process school teachers appts 2020/21

		Pilot On-line ordering	Reviewed Recruitment system SNAs	Report by DPO to CE on Audit of CCTV across KWETB
		Contracts of Employment Plan	Report on result of audit on signage compliance under the Official Languages Act.	

## Human Resources

The Human Resources Department will provide support to approx. 2,600 staff in 2020. The HR Department is responsible for:

- Human Resource Planning
- Recruitment, Selection and Appointments of all staff
- Employment Contracts
- Payroll administration for an estimated €89 million in 2020
- Continuation of roll out of DCS online claim system for schools
- Continuation of roll out of DCS online claim system for further education and training
- Preparation for KWETB payroll function to migrate to Payroll Shared Services anticipated to commence in 2021. The HR function of payroll will be retained by HR in KWETB.
- In-school leadership and management promotion posts – posts of responsibility
- Personnel Policies and Procedures
- Leave Management including:
  - Career breaks
  - Job share scheme
  - Annual leave
  - Sick leave
  - Maternity leave, paid and unpaid
  - Parental leave
  - Paternity leave
  - Special leave
- Allocations and Utilisation
  - Day Schools (Teachers)
  - Special Needs Assistants
  - VTOS
  - Youthreach

- Cooperation Hours
- Administrative Staff
- Maintenance Staff
- Superannuation and Pensions, Pension Returns
- Garda Vetting
- Process efficiency reviews of HR operation

## **Employee Relations and Communications:**

### **Employee Relations**

The main role of Employee Relations is to positively support a good, healthy and productive work environment for all staff whilst ensuring compliance with legislative requirements, governance, employee agreements and good practice.

- Staff body of over 2,600
- Joint consultation forums with Union; TUI, FORSA and ASTI
- Teacher Induction Programmes and Information Guides
- Special Needs Assistance In-service and Information Guides
- FET Staff Information Support
- Management Support Forums and guidance
- Legal, Industrial Relations, Union consultation Forums
- Promotion of Employee Assistance and other support Services for all staff.
- CPD programmes concerning OSD skills Development and Management/Supervisory Development.
- Development of role profiles and key skills matrix for all OSD staff.
- Development of a comprehensive Manpower Planning Process for KWETB

### **Communications:**

The main role of the communications division is to ensure good communications both internal and external to the organisation.

- Statutory reporting
- Information releases – internal and media
- Promotional material and Presentations 1. Recruitment 2. Student/Learner recruitment
- KWETB Branding and Development
- Development of KWETB Intranet



## **Corporate Services**

The Corporate Services Section provides a wide range of support and services and is responsible for the following areas:

### **Corporate Governance including Risk**

KWETB will complete the KWETB Corporate Governance Programme by end of Q1 2020 and will continue to develop, enhance and embed its corporate governance framework including internal controls, risk management, compliance with the Code. The goal is to further embed best corporate governance and compliance into our daily work practices and processes

### **Support services to the Board and Committees of Kildare and Wicklow ETB.**

The ETB, through the OSD Section, supplies administration support to the Board and Committees which will incorporate preparation of all material for the meetings held. The ETB will carry out its role in relation to the Board Functions in line with the Code of Practice for The Governance of Education and Training Boards Circular Letter 0002/2019.

### **Procurement**

The priority for 2020 is the implementation of the Corporate Procurement Plan and continuing to work towards full compliance with procurement rules taking account of aggregation in the organisation.

### **Capital Budget and Buildings**

2020 will see a conclusion of works on a thirty-million-euro campus in Maynooth following the collapse of the original contracting company. The construction of a 1000 pupil school in Millennium Park for Naas Community College will be significantly advanced towards a 2021 completion date. 2020 will see the advancement of the design of the new campus at Kilbride containing a Gael Coláiste and a Gael Scoil, a new school building for St. Farnan's Post Primary School, Prosperous, an extension to Athy Community College and Blessington Community College following the appointments of the respective design teams in 2019.

We look forward to the progression of additional accommodation at our schools in Carnew, Dunlavin, Kilcoole and Rathdrum and a new school for the Curragh and a Gael Coláiste for Maynooth. The Department of Education and Skills will provide the necessary temporary accommodation until the completion of these projects.

The new building for Greystones Community National School is due to be completed in June of 2020.



Corporate Services is working closely with the FET section to identify the needs of the section and support the acquisition, development and maintenance of properties.

With limited resources the maintenance of the existing building stock of over seventy properties is a constant challenge.

### **Insurance**

We will continue, in 2020, to work closely with its insurance provider to ensure appropriate cover under the various policies required for an organisation of its size and complexity.

### **Health and Safety**

In 2020 Corporate Services will complete and present an Audit Report on Health and Safety. It will also prepare and implement a Health and Safety Plan.

### **Data Protection**

We are committed to a policy of protecting the rights and freedoms of individuals with respect to the processing of their personal data. The ETB appointed a Data Protection Officer who will manage and strengthen the security of the personal data which the ETB collect and process, whilst providing access and transparency where appropriate. GDPR training has been provided to a large percentage of staff processing personal data, to support the ETB in data processing activities in compliance with the GDPR. The ETB has implemented the following policies and procedures across the organisation:

- Data Protection Policy
- CCTV Policy
- CCTV Privacy Notice
- Data Breach Protocol
- Records Management Policy
- Record Retention Schedule
- Privacy Notice to Students, Parents/Guardians
- Privacy Notice Employees/Board Members/Volunteers

In 2020 it is planned to carry out an Audit on CCTV across the Organisation to ensure compliance under GDPR.

### **Scéim Teanga**

The Official Languages Act 2013 provided for public bodies to develop a languages scheme in relation to providing service through the medium of Irish, English, and Irish and English. The

ETB has implemented a Scéim Teanga 2018 – 2021, under which our aim is to promote the development of the use of Irish and to encourage bilingual development in our schools, centres and offices. We aim to provide access to education and training services through both the mediums of English and Irish where possible.

In 2020 an Audit of all ETB properties will be conducted to ensure compliance with the Official Languages Act regarding signage.

### **Freedom of Information**

There were 17 requests in 2019 and it is expected that requests will continue at the same level in 2020.

### **ICT**

A priority for 2020 is the development of an integrated ICT infrastructure for the whole of KWETB. This will include a centralised ICT Support Contract, and the implementation of a Disaster Recovery Plan for the ETB Administrative Offices.

### **Finance**

The Finance Section is responsible for the following:

- Completion of Annual Financial Statements
- Completion of Service Plan
- Completion of all Required financial reports for SOLAS
- Budgeting and Financial Allocations for all Schools/Centres and Offices and monitoring and analysis of same.
- Payroll – Over 2600 employees and an estimated €89 million budget in 2020

The ETB will continue to work with the PMO in preparation for the introduction of Shared Services. Three ETB's have currently gone live. KWETB will move to Payroll Shared Services in 2021.

The ETB continue to roll out the DCS on line claim system to Schools and Centres.

- Creditors Payments – Weekly payment to suppliers for all schools/centres and Administrative offices including Revenue payments and reconciliations

- We are compliant with European Directive on e-Invoicing (2014/55/EU) which came into effect on 18<sup>th</sup> April 2019.
- Travel and Subsistence Payments to all Staff and Members. Continuation of roll out of on line travel claim system.
- VTOS/Youthreach and Trainee allowance Payments weekly. There are plans nationally to introduce a new Learner Payment System during 2020.
- Reconciliation of all Receipts and implementation of cash handling policy
- Financial Policies and Procedures
- Treasury
- Administration of all Social Inclusion Projects including, School Completion, Young Peoples Facilities and Services Fund, Drugs and Alcohol Task Force, Special Projects for Youth, Youth Information and Local Youth Club Grants.
- Liaison with Finance Committee, Audit Committee, Comptroller and Auditor General and Internal Audit Unit.
- ESF and CSO returns

## PROJECTED RECEIPTS AND EXPENDITURE 2020

<u>Projected Receipts &amp; Expenditure</u>		
<u>Receipts</u>	<u>Year Ended</u> <u>31/12/2020</u>	<u>Year Ended</u> <u>31/12/2019</u>
	<u>€</u>	<u>€</u>
Schools & Head Office Grants	75,724,720	83,312,205
Further Education & Training Grants	39,206,631	31,770,314
Student Support Services Grants	0	17,883
Youth Services Grants	1,780,634	2,790,606
Agencies & Self Financing Projects	8,500,000	8,439,907
Capital	51,400,000	12,037,416
	<b><u>176,611,985</u></b>	<b><u>138,368,331</u></b>
<u>Payments</u>		
Schools & Head Office Grants	75,724,720	81,987,505
Further Education & Training Grants	39,206,631	28,491,108
Student Support Services Grants	0	0
Youth Services Grants	1,780,634	2,365,418
Agencies & Self Financing Projects	8,500,000	7,998,936
Capital	51,400,000	15,690,303
	<b><u>176,611,985</u></b>	<b><u>136,533,269</u></b>
<b>Cash Surplus/(Deficit) For Period</b>	<b><u>0</u></b>	<b><u>1,835,062</u></b>

\*The Indicative Budget received from SOLAS for 2020 is €30,383,077.

KWETB have submitted a bid to SOLAS of €39,206,631 including

€5,368,551 for PLC plus €1,292,230 for Co-operation hours and €482,000 for Open Call.

An additional Capital bid for €1,660,000 was made. This figure is shown above as estimated expenditure.

This expenditure will not be realised unless the funding allocation is increased to match same.

Note : The 2019 Outturn is subject to Audit

\*\*This has not taken into account the interim accommodation arrangements that will be put in place for Greystones Community College for September 2020. The DoES has brought forward the opening of that school by 1 year to commence in 2020.

<b>Schools &amp; Head Office</b>		
<b><u>Schools &amp; Head Office Payments</u></b>	<b>Year Ended 31/12/2020</b>	<b>Year Ended 31/12/2019</b>
<b>Pay</b>	<b>€</b>	<b>€</b>
Instruction (including Community Nat	62,698,349	69,968,297
Administration (including Community	3,453,322	3,339,493
Maintenance	1,535,372	1,414,911
	<b><u>67,687,043</u></b>	<b><u>74,722,701</u></b>
<b><u>Non Pay</u></b>		
Administration	2,721,051	2,588,557
Maintenance	753,362	720,183
Instruction	1,604,290	1,536,676
	<b><u>5,078,702</u></b>	<b><u>4,845,416</u></b>
<b><u>Associated Programmes</u></b>		
Student Support Services	1,160,898	999,761
Book Rental Seed Capital	361,887	374,726
Transition Year	141,550	108,593
Leaving Cert Applied	43,337	27,433
Junior Certificate School Programme	12,240	29,678
Travellers Capitation	19,296	11,719
Physics, Chemistry & Science Grant	13,494	11,719
Special Class Grant	6,494	5,051
	<b><u>1,759,196</u></b>	<b><u>1,568,680</u></b>
<b><u>Target Expenditure Grants</u></b>		
DEIS Funding Home School Liaison	258,000	232,370
ICT Policy Unit Funding	620,000	360,136
Escort Payment	0	0
Assistive Technology Grants	15,000	14,589
Teacher Education Travel & Subsistence	1,800	1,660
Foreign language Assistant Scheme	22,000	22,950
Start up Grant New ETB Post Primary	40,000	0
Pre Opening Capitation for New ETB p	50,000	0
	<b><u>1,006,800</u></b>	<b><u>631,705</u></b>
<b><u>Community National Schools</u></b>		
Capitation Grant	96,701	145,874
Ancillary Services Grant	90,459	63,087
Book Grant	5,819	1,737
Minor Works Grant	0	8,305
	<b><u>192,979</u></b>	<b><u>219,003</u></b>
<b>Total Schools &amp; Head Office</b>	<b><u>75,724,720</u></b>	<b><u>81,987,505</u></b>
	46	



<b>Further Education &amp; Training Payments</b>		
	<b>Year Ended 31/12/2020</b>	<b>Year Ended 31/12/2019</b>
<b>Further Education</b>	<b>€</b>	<b>€</b>
Youthreach	4,085,851	3,976,032
VTOS	8,079,300	8,235,183
Back to Education Initiative	1,248,048	1,215,665
Adult Literacy Groups	1,634,225	1,657,994
Adult Education Guidance Service	573,671	496,386
ESOL	191,179	184,716
Post Leaving Certificate	5,368,551	208,981
DEIS Family Literacy	11,000	6,209
ITABE	85,943	83,386
Community Education	534,233	488,609
Adult Refugee Programme	5,000	0
Innovative Projects (FE Full Time)	30,000	0
Skills for Work (Workplace Basic Education)	116,070	121,539
Co-Operation Hours (External Bodies)	1,292,230	0
<b>Training</b>		
Bridging Contracted Provision	74,500	84,321
Traineeships Contracted Provision	1,725,000	1,571,778
Traineeships - Employed (Contracted Provision)	500,000	0
Traineeships - Employed ( Direct Provision)	120,000	103,000
Specialist Training Providers (STP)	2,490,000	2,435,860
Community Training Centres	968,492	945,768
Local Training Initiatives	1,015,000	998,393
Apprenticeship SBA ( Direct Provision )	611,500	314,066
Apprenticeship 2016+ Direct Provision	387,961	373,483
Apprenticeship 2016+ Contracted Provision	150,000	137,222
Skills Training Contracted Provision	1,600,000	2,317,255
On Line Contracted Provision	55,000	51,111
Evening Courses	60,000	55,937
Skills to Advance (Employers Partnering with Schools)	150,000	0
Skills to Advance ( Regional & Sectoral Initiatives)	20,000	12,300
Skills to Advance (Open Call)	482,000	0
RPL	5,000	1,299
<b>FET Operational Costs</b>		
FET Staff Payroll Costs	1,548,571	945,956
FET Operational Costs	1,427,769	1,463,879
FET Operational Supports	600,537	121,312
<b>Capital Programme</b>	<b>1,960,000</b>	<b>197,291</b>
<b>Total Further Education &amp; Training</b>	<b><u>39,206,631</u></b>	<b><u>28,804,931</u></b>



<b>Support Services</b>		
	<b>Year Ended 31/12/2020</b>	<b>Year Ended 31/12/2019</b>
	<b>€</b>	<b>€</b>
<b><u>Student Support Services</u></b>		
Grants & Scholarships	0	0
<b><u>Youth Services Payments</u></b>		
Local Drugs & Alcohol Task Force	559,167	449,167
Youth Work Act	119,820	144,820
VFM Project	0	144,538
Youth Club Grants	158,550	209,574
Youth Information Centre	50,759	76,139
Targeted Youth Funding Scheme	644,681	1,030,002
Revised Youth Funding Scheme	177,448	206,844
Youth Employment Initiative	0	25,000
DCYA Technical Assistance	70,209	31,834
DCYA Capital	0	40,000
DCYA LGBTI	0	7,500
<b>Totals</b>	<b><u>1,780,634</u></b>	<b><u>2,365,418</u></b>

## Abbreviations

ARC	Audit and Risk Committee
C&AG	Comptroller and Auditor General
CE	Chief Executive
CNS	Community National Schools
CPD	Continuing Professional Development
CSO	Central Statistics Office
DCS	Document Centric Solutions
DCYA	Department of Children and Youth Affairs
DEIS	Delivering Equality of Opportunity in Schools
DoES	Department of Education and Science
DPER	Department Public Expenditure and Reform
ESF	European Social Fund
ESOL	English for Speakers of Other Languages
ETB	Education and Training Board
FET	Further Education and Training
H&S	Health and Safety
IAU	Internal Audit Unit
ICT	Information and Communication Technology
ITABE	Intensive Tuition in Adult Basic Education
LGBTI	Lesbian Gay Bisexual Transgender and Intersex
MG	Music Generation
OEC	Outdoor Education Centre
OSD	Organisation Support and Design
PLC	Post Leaving Certificate
POR	Post of Responsibility
QA	Quality Assurance
QIP	Quality Implementation Plan
QQI	Quality and Qualifications Ireland
RPL	Recognition of Prior Learning
SBA	Standards Based Apprenticeships
SCP	School Completion Programmes
SLA	Service Level Agreements
STA	Skills to Advance
STEAM	Science, Technology, Engineering, Arts and Maths
STEM	Science, Technology, Engineering and Maths
TEL	Technology Enhanced Learning
VFM	Value for Money
VTOS	Vocational Training Opportunities Scheme
YR	Youthreach