



BORD OIDEACHAIS AGUS OILIÚNA
CHILL DARA AGUS CHILL MHANTÁIN

KILDARE AND WICKLOW
EDUCATION AND TRAINING BOARD

Service Plan 2021

A brighter future, learning with KWETB

KWETB Service Plan 2021

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Message from Chairperson

On behalf of the Board of Kildare and Wicklow ETB, I am pleased to present the Service Plan 2021. This Service Plan 2021 was developed in accordance with Kildare and Wicklow ETBs 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 2021 for adoption at a meeting held on 17th February 2021, the committee will also monitor the implementation of the Service Plan at regular intervals throughout the year. The Board of KWETB subsequently adopted the Service Plan 2021 on 23rd February 2021.

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 2021. Related financial information and budgetary projections are also included in Service Plan 2021. High quality education and training provision, and best practice standards of governance remain the key objectives of KWETB for 2021.

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 2021 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 2020 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 2021 of €159.6 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 dedication to the service of teaching and learning.

Dr. Deirdre Keyes

Chief Executive



2,600 Staff



€160m Operational Budget

€93m Pay Budget



24,000 Students



FET Centres 25



Schools 27

Figures are approximates

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.

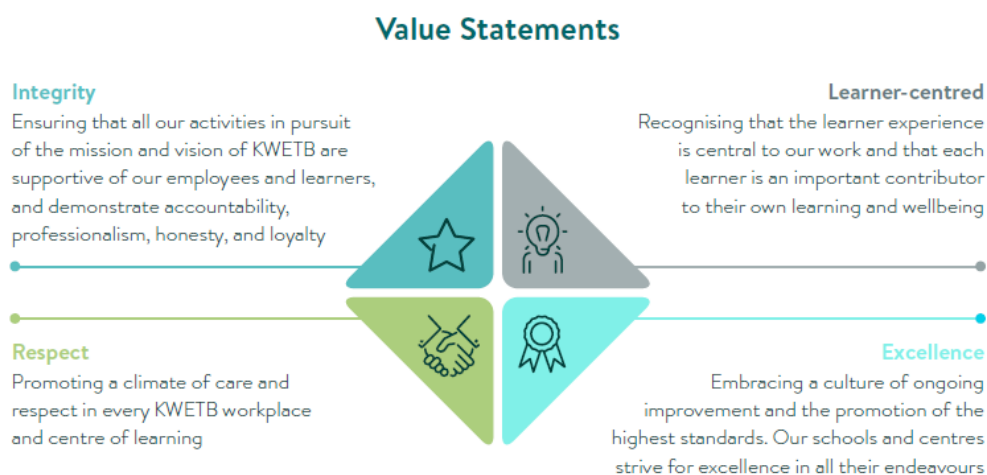
The services we provide include Primary level education, Second level education, Further Education and Training and Youth Work in addition to other community-based education programmes and services. All services are delivered at local level.



Service	No. of locations	No. of Learner/students
Primary	3	557
Second Level	24	12,820
Further Education & Training including PLC	25	10,735 (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;



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.

Statement of Services 2021

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	<p>Deliver FET service plan 2021 as agreed with SOLAS and set out in the FAR narrative submission and FARR online database</p> <p>Support the participation of KWETB FET learners in the National Learner Forum and Regional Learner Forum</p> <p>Support planning and implementation of School Completion Programme and HSCL across DEIS schools</p>	<p>Implementation of the FET service plan 2021 as evidenced in PLSS interim and annual reports</p> <p>FET learners participating in the fora and contributing to the development of national policy and capture of 'learner voice'</p> <p>Collective review of DEIS/School Improvement Plans for schools operating within DEIS programme</p>	<p>80% of projected beneficiaries across all programmes</p> <p>100% of places available to KWETB at national and regional fora filled</p> <p>Evidence of significant progress of targets within DEIS plan</p>

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		Implement recommendations from DEIS audit report	Actions implemented	Full implementation of relevant recommendations
	Provide a broad-based curriculum	<p>Deliver FET service plan 2021 in line with planned provision across named skills clusters and transversal skills</p> <p>Provide a broad-based curriculum to meet the educational needs of the community. Ensuring adequate curricular provision to meet the diverse needs of our student population.</p> <p>Respond to community needs with regards to the provision of education through the medium of the Irish Language</p>	<p>Implementation of the FET service plan 2021 as evidenced in PLSS and interim and annual reports</p> <p>Inspectorate reports on provision of broad based curriculum provision</p> <p>Inspectorate reports on provision of broad based curriculum provision through the medium of Irish language</p>	<p>80% of projected beneficiaries across the named skills clusters</p> <p>Review inspection reports to ensure provision of broad based curriculum provision</p>

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	<p>Implement Quality Assurance systems</p>	<p>Continue to implement relevant awarding body quality assurance systems including QQI, City & Guilds, BTEC, FDQ etc.</p> <p>Maintain effective governance structures including Quality Council, Programme Governance and Quality Assurance sub groups</p> <p>Development and implementation of new QQI quality assurance policies and procedures in line with statutory core and ETB specific quality assurance guidelines in preparation for inaugural quality review in 2022</p> <p>Relevant CPD provided to all school leaders. Development of CPD schedule for school leaders</p> <p>Ongoing shared learning of school inspection experience e.g. WSE, DEIS planning, SEN etc.</p>	<p>Compliance evidenced through established reporting lines through quality governance structures</p> <p>Completion of meeting schedule with appropriate quorum</p> <p>Publish and implement new QQI quality assurance procedures as per work plan</p> <p>High level of engagement by school leaders</p> <p>School leader's engagement and commitment</p>	<p>Achievement of 80% of projected PLSS target certification</p> <p>Completion of 2021 programme of work as set out in QIP</p> <p>New procedures successfully implemented</p> <p>Outcome of CPD leads to improved outcomes for students</p>
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	<p>Support students/learners at risk of educational disadvantage in line with current national policy</p>	<p>Continue to support the delivery and continuous development of the Youthreach and CTC programmes for young early school leavers</p> <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>Support the development of new ASD classes within schools</p> <p>Support Special Education Teams in schools. Support the ongoing development of 'Care Teams'</p>	<p>Delivery of the programmes to target group</p> <p>Delivery of the programmes to target groups</p> <p>Implementation of the Wellbeing element of JCT</p> <p>CSPE, SPHE and PE are timetabled and delivered in accordance with DES guidelines</p>	<p>90% of FET service plan target achieved</p> <p>80% of FET service plan target achieved</p> <p>All students, both Junior and Senior, receive appropriate curricular provision in line with DES guidelines</p>
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	<p>Provide guidance and counselling services</p>	<p>Continue to deliver the Adult Education Guidance and Youth Advocate services in line with national programme guidelines</p> <p>Continue to deliver and develop counselling services for FET learners</p> <p>Flexible deployment of Guidance Counsellor across KWETB</p> <p>Review provision of Guidance Counsellors across schools</p>	<p>Delivery of the Adult Education Guidance and Youth Advocate services</p> <p>Expansion of counselling services and delivery of the expanded services</p> <p>Targets within guidance plans to be met</p> <p>Inspection reports</p>	<p>Delivery of service to target number of learners as agreed with SOLAS and NCGE</p> <p>Delivery of service to agreed target number of FET learners</p> <p>High quality guidance and counselling provision available to all learners</p>
	<p>Provide high quality learning/training facilities</p>	<p>Continue to repair and maintain building stock. Deliver on agreed devolved capital building improvements</p> <p>Annual Agreed buildings programme for KWETB and Implementation of same</p> <p>Audit all existing buildings and develop a 2021 action plan for improvement</p>	<p>Action renovations with OSD support</p> <p>Improved overall quality of our educational facilities</p>	<p>Devolved capital allocated or spent by EOY</p> <p>10% of our educational facilities improved in 2021</p>

	Promote and develop outdoor education	<p>Further develop the delivery of outdoor education programmes to FET learners through the allocation of dedicated budgetary resources</p> <p>Primary and Post-Primary schools to identify outdoor education opportunities as part of their School Plans</p>	<p>Increased participation of FET learners in outdoor education programmes</p> <p>Increased budgetary allocation to the outdoor education centre</p> <p>Outdoor Education and Training Centre to develop bespoke programmes for primary and post primary schools</p>	<p>Participation of circa 500 FET learners in outdoor education programmes in 2021</p> <p>Increased budget allocation as per FARR 4</p> <p>Schools and OETC report increase in student participation in formal outdoor education opportunities</p>
	Plan for changing demographics	Continue to complete full data reporting for all FET participants to inform future planning	Completion of reporting PLSS reporting	<p>95% of FET participants with full data set</p> <p>Annual FET service plan responding</p>

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		Review and assess reports issued by the CSO and SLMRU to ensure responsiveness to change in planned provision	Planning informed by relevant reports	to changing demographics
	Engage effectively with employers	Continue to develop and deliver employer focussed programmes including Skills to Advance (Routes 1, 2 and 3), Skills for Work, Traineeship and Apprenticeship	Targeted expansion of employer relationships	Achievement of FET service plan targets in STA, SfW, Traineeship and Apprenticeship
	Provide and develop traineeship and apprenticeship programmes	Continue to develop and deliver traineeship and apprenticeship programmes in line with national targets	Targeted delivery of increased traineeship and new apprenticeship	Achievement of FET service plan targets for apprenticeship and traineeship
	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 years All schools implement in full the requirements of the Child Protection Procedures for Primary and Post-Primary Schools	Policies and procedures in place in centres and services and reported on in line with governance requirements All schools to confirm compliance with Child Protection Procedures and	Policies and procedures in place and governance complied with

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			to develop checklists in line with Child Protection and Safeguarding Inspections guidelines	Child Protection Oversight to ensure compliance Recommendations within DES Child Protection Inspection Reports to be fully implemented
	Priorities STEM/STEAM in schools	All schools to review patterns and actively promote student uptake 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	Continue to develop and implement the FET TEL policy incorporating initiatives to support blended learning including DigCap CPD programme for teachers and the ePortfolio project	Implementation of blended learning plan Delivery of DigCap CPD training for cohort one teachers	Delivery of blended learning programmes as part of the FET Service Plan 50 teachers to complete DigCap programmes across three strands

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		Development of a Digital Strategy Committee to support the provision and development of ICT across all schools Appointment of ICT coordinator role	Support package in place for new ePortfolio centres/services A high level of digital competence is enhanced across our schools	90% completion of those participating in pilot All schools are enabled to deliver the curriculum remotely
	Support schools taster programmes as gateway activities for FET	Roll out sustainability programme to transition year students	Programme offered to 5 KWETB schools	500 student participants
Staff Support	Recruitment and retention of staff	Support OSD to meet staffing needs	Preselection and Interviewing involvement	100% vacancies filled
	Support staff in ongoing professional development	Continue to support CPD programmes Provide a CPD fund to support staff engagement with appropriate professional development opportunities Establishment of Centre for School Leadership and Deputy Principals network	Continued development of TEL support for teaching staff High level of engagement with CPD among our staff Networks established	30% teaching staff participation in in house CPD (TEL) Increase in numbers of staff availing of financial support for CPD initiatives Group of Deputy Principals trained

		Innovation in teaching, learning and assessment fund	Encouraging participation across KWETB schools	to support and mentor colleagues Schools participating in innovation fund
	Support and develop high quality leadership in the ETB	<p>Continue with the FET integration</p> <p>Develop a programme to support the professional development of leadership skills for staff in our Primary and Post Primary Schools in line with the Leadership Framework for schools set out in 'Looking at our Schools 2016 – ‘A Quality Framework’ and set out in Circular Letter 03/2018 Leadership and Management in Post Primary Schools.</p> <p>A programme of Mentoring will be delivered to the Deputy Principal Network in partnership with CSL.</p>	<p>Upskill FET managers on TS practices</p> <p>Networks will be enhanced with respect to supporting school leadership development. A programme of professional development for Assistant Principals to be established Majority of Deputy Principals will have</p>	<p>2 CT supported programmes delivered under general FET manager supervision</p> <p>Working group to identify and implement CPD priorities for leaders to be established.</p> <p>Group of Deputy Principals trained</p>

		Core Values and Ethos Co-ordinator role	<p>participated in the training</p> <p>Engagement with schools and school leaders re: Core values and Ethos</p>	<p>to support and mentor colleagues</p> <p>Core Values and Ethos Co-ordinator appointed</p>
	Promote awareness of health and safety	<p>Support KWETB H&S programme, ensuring H&S statements are up to date and relevant</p> <p>Actively promote awareness of Health & Safety by putting place a H&S audit system</p>	<p>H&S statements in all FET centres</p> <p>KWETB staff are aware of their H&S obligations</p>	<p>100% H&S statements reviewed</p> <p>80% of schools/centres have safety statement in place</p>
	Provide a positive and supportive work environment	<p>Align culture to core values through promotion and articulation of KWETB Core Values</p> <p>Further Develop Staff Intranet to promote policies that support a positive workplace environment</p>	OSD Employee Engagement and satisfaction Survey	80% OSD employee satisfaction rate

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		Promote communications, internal networks/meetings and communications bulletins.		
	Support staff wellbeing	Active promotion of new EAS Provider of the EAS App, Wellbeing Workshops, Service and Contacts Promotion of Positive Workplace Culture	OSD Employee Engagement and satisfaction Survey	80% employee satisfaction rate
Governance	Develop organisational structures and systems to meet the changing needs of the organisation	Review effectiveness of current organisation structure and act to meet the changing needs of the organisation	Report on internal control including identification of pressure areas	To have zero failures
	Effectively manage finances and risk	Risk management framework in place and operating Internal Control operating effective	Reduction in risk ratings Operating within budget	Successful mitigation of all red risks within our control Zero budget overruns

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	Efficiently use resources	Internal controls operating effectively	Implementation of operating plans and SoS	Operating plans and SoS implemented fully for 2021 targets
	Communicate effectively	Development of a new KWETB Website which includes good information on services, statutory reports and key governance policies.	Survey staff on communications	85% satisfaction with communications in KWETB'
	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. Effectively performance Manage all SLAs	SLAs in place	SLA's in place for all external bodies and contractors with 100% compliance
	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 of data breaches	No significant Data Breaches
	Follow best practice in procurement	Adherence to the ETB Procurement Policy Implementation non-compliance register. Quarterly procurement non-compliance report and implement recommendations	Reduction in non-compliant expenditure Increase level of use of centralised contracts	10% reduction in non-compliant expenditure 100% Non-compliant categories of spend

		<p>Trained Procurement Officer, Training of all staff with authority to procure.</p> <p>Annual Corporate Procurement Plan</p> <p>Contracts Register in place</p> <p>Centralise the procurement of goods, services and ICT with an aggregated value in excess of €25k and all buildings related procurement within the procurement function</p>		<p>identified in the Corporate Procurement Plan are addressed in 2021</p>
	<p>Ensure compliance with statutory and regulatory requirements</p>	<p>Full implementation of the 2019 Code of Government for ETBs.</p>	<p>Achievement of statutory reporting deadlines</p>	<p>100% Compliance with statutory reporting deadlines of the ETB Act</p>
	<p>Support and enhance a robust governance system across KWETB</p>	<p>Re-emphasise the requirement for attendance at all Board meetings</p> <p>Boards and Committees carry out self-assessment questionnaires</p> <p>External appointees to ARC and Finance Committee to have financial and/or audit skills</p>	<p>Compliance Assessment Tool with Code of Practice for the Governance of ETBs</p> <p>Statutory reports register</p>	<p>90% attendance at Board meetings</p> <p>Self-assessment questionnaire completed by Boards & Committees</p> <p>External appointees to ARC & FC have audit</p>

		<p>The Chair of each 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</p> <p>Reporting deadlines adhered to</p> <p>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</p> <p>Adequate assurance given to Board that specified controls are operating as intended</p> <p>Training needs assessed and financial management training provided Learning and development policy implemented and co-ordinated by appropriate senior manager within section Staff training plans (personal development plans) in place in each section</p>	<p>Reports of committees submitted to Board as required by the COP</p> <p>Risk Register</p> <p>Review of internal control report</p> <p>Audit Register</p> <p>Personal development plans. Training needs identified and addressed within sections</p>	<p>and/or financial skills</p> <p>Annual Reports from ARC & FC completed and submitted to Board</p> <p>All Statutory main reporting deadlines achieved</p> <p>1 red rating risk reduction, 2 orange rating reductions</p> <p>Assurances provided to Board</p> <p>PDP OSD plans completed and financial training needs identified</p>
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KWETB Service Plan 2021

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>Continue to develop and deliver programmes for FET learners who are participants in the Irish Refugee Protection Programme</p> <p>Continue to develop and deliver targeted and responsive FET programmes for international protection applicants</p>	<p>Deliver targeted programmes for those resettled in named areas within Kildare and Wicklow</p> <p>Development and delivery of targeted provision in line with DES guidelines for international protection applicants</p>	<p>Delivery of programmes as per FET Service Plan to 80% of projected beneficiaries</p> <p>Delivery of programmes as per FET Service Plan to 80% of projected beneficiaries</p>

Overview of Services 2021

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 24 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, multid denominational, 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.

2021 presents increased challenges on schools to continue to deliver high-quality education and associated supports for students. The global pandemic has 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 2021 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, Corporate Services and ER/IR.

Functional Team	Services
HR	<ul style="list-style-type: none"> Recruitment Payroll Pensions Gardaí Vetting Leave Management Allocations & Utilisation Personnel Policies & Procedures
Finance	<ul style="list-style-type: none"> Payroll Creditor Payments including Training Contractor payments Travel and Subsistence Reconciliation of all receipts Budgeting and Financial allocation to schools, centres and offices Annual Financial Statements Treasury ESF & CSO Returns Finance for Social Inclusion Projects VTOS/Youthreach/Trainee Allowance Payments Financial Policies & Procedures
Corporate Services	<ul style="list-style-type: none"> Buildings and Property Management ICT Procurement FOI and Data Protection Corporate Governance & Compliance Insurances Corporate affairs Board Services Customer Service Scéim Teangacha Oifigiúla
ER/IR	<ul style="list-style-type: none"> Employee Relations Industrial Relations

Further Education & Training

Funded through SOLAS with a budget of circa. €35,000,000, FET offers an extensive and varying range of further education and training options, delivered in 25 FET locations throughout Kildare and Wicklow. Delivering industry recognised awards to meet the needs of learners and employers, contributing to national forums on Quality Assessment and service provision on, ensuring that KWETB FET services are prepared to meet the diverse and rapidly changing demand of learners and employers.

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

- Adult Basic Education Service (also known as Adult Literacy) – a part-time programme for adults wishing to develop their basic skills
- Adult Education Guidance Service – a service for adults participating in FE programmes and adults wishing to return to education providing education and career guidance and some personal counselling
- 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
- Skills for Work – a part-time programme offering basic education skills to people in employment
- Vocational Training and Opportunities Scheme (VTOS) – a full-time, two-year 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 (EROC)
- Apprenticeship – both responsibility for the statutory function and direct delivery of Farrier and culinary Apprenticeship delivery
- Bridging and Foundation – full-time 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 – a contracted, full-time programme aimed at training unemployed adults to fill identified specific skill gaps
- Traineeships – a contracted, full-time 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.

KWETB Service Plan 2021

FET services is developing projects to meet the FET strategy 2020 – 2024 including integration of FET and participation in the funding pilot in 2021

Projected receipts and Expenditure 2021

Projected Receipts & Expenditure

Receipts

	Note	Year Ended 31/12/2021 €	Year Ended 31/12/2020 €
Schools & Head Office Grants		85,886,077	84,414,658
Further Education & Training Grants		32,804,366	34,398,373
Youth Services Grants		2,734,867	2,657,372
Agencies & Self Financing Projects		7,000,000	6,932,504
Capital		17,215,000	41,335,160
		<u>145,640,310</u>	<u>169,738,067</u>

Payments

Schools & Head Office Grants	1	87,092,377	81,629,482
Further Education & Training Grants	2	37,220,657	33,731,437
Youth Services Grants	3	2,734,867	2,641,693
Agencies & Self Financing Projects		8,500,000	5,909,879
Capital		24,115,791	34,368,257
		<u>159,663,692</u>	<u>158,280,748</u>
Cash Surplus/(Deficit) For Period		<u>-14,023,382*</u>	<u>11,457,319</u>

*KWETB are projecting a 'deficit' of Receipts versus Expenditure for 2021. Balances carried forward are not reflected in these 2021 figures and will offset this deficit for 2021. KWETB do not predict that there will be an overall deficit at the end of 2021.

Outturns for the year end 2020 are provisional and may change in the audited accounts.

1. Schools & Head Office

Schools & Head Office Payments

	Note	Year Ended 31/12/2021 €	Year Ended 31/12/2020 €
<u>Pay</u>			
Instruction		72,070,727	68,383,237
Administration		3,776,770	3,747,420
Maintenance		1,766,420	1,560,780
		<u>77,613,917</u>	<u>73,691,437</u>
<u>Non Pay</u>			
Administration		3,026,476	2,363,997
Maintenance		1,500,000	1,200,451
Instruction		750,000	616,004
		<u>5,276,476</u>	<u>4,180,452</u>
<u>Associated Programmes</u>			
Student Support Services		1,184,338	796,733
Book Rental Seed Capital		383,322	297,658
Transition Year		138,225	80,976
Leaving Cert Applied		42,884	22,138
Junior Certificate School Programme		22,020	8,807
Travellers Capitation		22,418	13,291
Physics, Chemistry & Science Grant		13,936	6,642
Special Class Grant		6,633	2,177
<i>Pre Opening capitation for New ETB Post Primary Schools</i>		16,675	28,325
<i>Start Up Grant for New ETB Post Primary Schools</i>		16,675	28,325
		<u>1,813,776</u>	<u>1,285,072</u>
<u>Target Expenditure Grants</u>			
DEIS Funding Home School Liaison		266,000	252,350
ICT Policy Unit Funding		850,000	762,708
Escort Payment		30,000	30,238
Assistive Technology Grants		10,000	11,247
Teacher Education Travel & Subsistence		0	1,343
Foreign language Assistant Scheme		0	10,098
Public Reform (ETB/SOLAS PMO Projects)		75,000	0
		<u>1,231,000</u>	<u>1,067,984</u>
<u>Covid</u>			
Employing an Aide - Primary		0	567
Employing an Aide - Post Primary		0	51,734
Enhanced Supervision Support		450,100	339,221
Sanitiser & PPE Grant- Primary		8,880	18,448
Sanitiser & PPE Grant- Post Primary		316,056	678,457
Cleaning Support Grant - Primary		12,257	7,569

Cleaning Support Grant - Post Primary		128,615	90,487
		<u>915,908</u>	<u>1,186,483</u>
<u>Community National Schools</u>			
Capitation Grant		97,500	74,785
Ancillary Services Grant		90,500	84,270
Book Grant		5,800	0
Assistive Technology Grants		0	0
Minor Works Grant		47,500	58,999
		<u>241,300</u>	<u>218,054</u>
Total Schools & Head Office	1	<u>87,092,377</u>	<u>81,629,482</u>

2. Further Education & Training Payments

	Note	Year Ended 31/12/2021 €	Year Ended 31/12/2020 €
<u>Further Education</u>			
Youthreach		4,349,000	4,247,523
VTOS		7,833,404	7,466,831
Back to Education Initiative		1,225,608	1,064,143
Adult Literacy Groups		1,611,318	1,441,650
ESOL		190,899	186,433
Post Leaving Certificate		5,305,452	4,953,594
DEIS Family Literacy		9,865	705
ITABE		85,289	84,141
Community Education		530,058	473,757
Adult Refugee Programme		84,532	29,363
Skills for Work (Workplace Basic Education Fund)		113,265	101,126
Co-Operation Hours (External Bodies)		1,098,395	1,155,288
<u>Training</u>			
Bridging Contracted Provision		68,703	21,178
Traineeships Contracted Provision		1,882,150	2,447,456
Traineeships - Employed (Contracted Provision)		170,000	135,707
Traineeships - Employed (Direct Provision)		60,000	0
Specialist Training Providers (STP)		2,345,075	2,401,013
Community Training Centres		1,092,202	966,808
Local Training Initiatives		700,000	592,894
Apprenticeship SBA (Direct Provision)		260,000	204,862
Apprenticeship 2016+ Direct Provision		280,000	274,873
Apprenticeship 2016+ Contracted Provision			255,806
Skills Training Contracted/Direct Provision		1,547,150	748,724
On Line Contracted Provision		50,000	7,542
Skills to Advance (Employers Partnering wuth ETB's) Route 2		110,000	48,097

Skills to Advance (Regional & Sectoral Initiative) Route 3	200,000	7,260
Skills to Advance (Open Call)	460,000	424,499
Evening Courses		65,360
RPL	4,500	644
Skills to Advance Route 1	234,748	63,452
<u>FET Operational Costs</u>		
FET Staff Payroll Costs	1,544,246	1,147,758
FET Operational Costs - (Incl Covid)	1,658,499	1,387,145
FET Operational Supports	1,816,299	774,563
Capital Programme	300,000	306,249
Mitigating against Educational Disadvantage		14,536
Disadvantage Learner IT Purchase		230,457
Total Further Education & Training	2	<u>37,220,657</u>
		<u>33,731,437</u>

3. Youth Service Grants

	Year Ended 31/12/2021	Year Ended 31/12/2020
	€	€
<u>Youth Services Payments</u>		
Local Drugs & Alcohol Task Force	559,167	530,065
UBU	1,685,362	789,242
Youth Work Act	216,633	161,295
Youth Club Grants	169,649	190,316
Youth Information Centre	104,056	101,518
Targeted Youth Funding Scheme		643,750
Revised Youth Funding Scheme		177,448
Youth Employment Initiative		20,657
DCYA Covid Grant		4,103
DCYA Technical Assistance		
DCYA Capital		20,299
DCYA LGBTI		3,000
	3	<u>2,734,867</u>
		<u>2,641,693</u>

