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**CHILL DARA AGUS CHILL MHANTÁIN**

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**KILDARE AND WICKLOW**  
EDUCATION AND TRAINING BOARD

## Service Plan 2024

A brighter future, learning with KWETB

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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 2024, developed in accordance with Kildare and Wicklow ETB's statutory obligations as set out in Section 47 Education and Training Boards Act 2013.

In accordance with the Act, the KWETB Finance Committee reviewed and recommended the Service Plan 2024 for adoption at a meeting held on 21<sup>st</sup> February 2024. The committee monitor the implementation of the Service Plan at regular intervals throughout the year, keeping the Board and Executive updated on progress and targets as set out. The Board of KWETB subsequently adopted the Service Plan 2024 on 27<sup>th</sup> February 2024.

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 2024. Related financial information and budgetary projections are also included in Service Plan 2024 as per the Act. In line with Kildare and Wicklow ETB's Statement of Strategy high quality education and training provision, and best practice standards of governance remain the key objectives of KWETB for 2024.

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.

Cllr 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 our services to over 25,000 young people and adults each year. Our provision includes schools, primary and post – primary, Further Education and Training as well as Youth Services and Outdoor Education. In addition, we co-ordinate and provide support to programmes such as Music Generation, School Completion and also to many other local training and development initiatives to include the Local Alcohol and Drugs Task Force programmes. KWETB also co-ordinates the work of the Regional Education and Language Teams (REALTs) as set up and funded by the Department of Education.

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 through the Department of Education, SOLAS, the Department of Further and Higher Education, Research, Innovation and Science, the Department of Children, Equality, Disability, Integration and Youth as well as the European Social fund.

This Service Plan outlines our priorities for 2024 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. KWETB is also committed to the promotion of equality and human rights in line with our public sector duty as set out in the Irish Human Rights and Equality Act of 2014.

Our estimated expenditure for 2024 of €182 million which will pay for a staff of approximately 2,670 and services to 3 Community National Schools, 23 post-primary schools and 25 Further Education and Training Centre's which serve over 18,200 FET learners and beneficiaries.

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

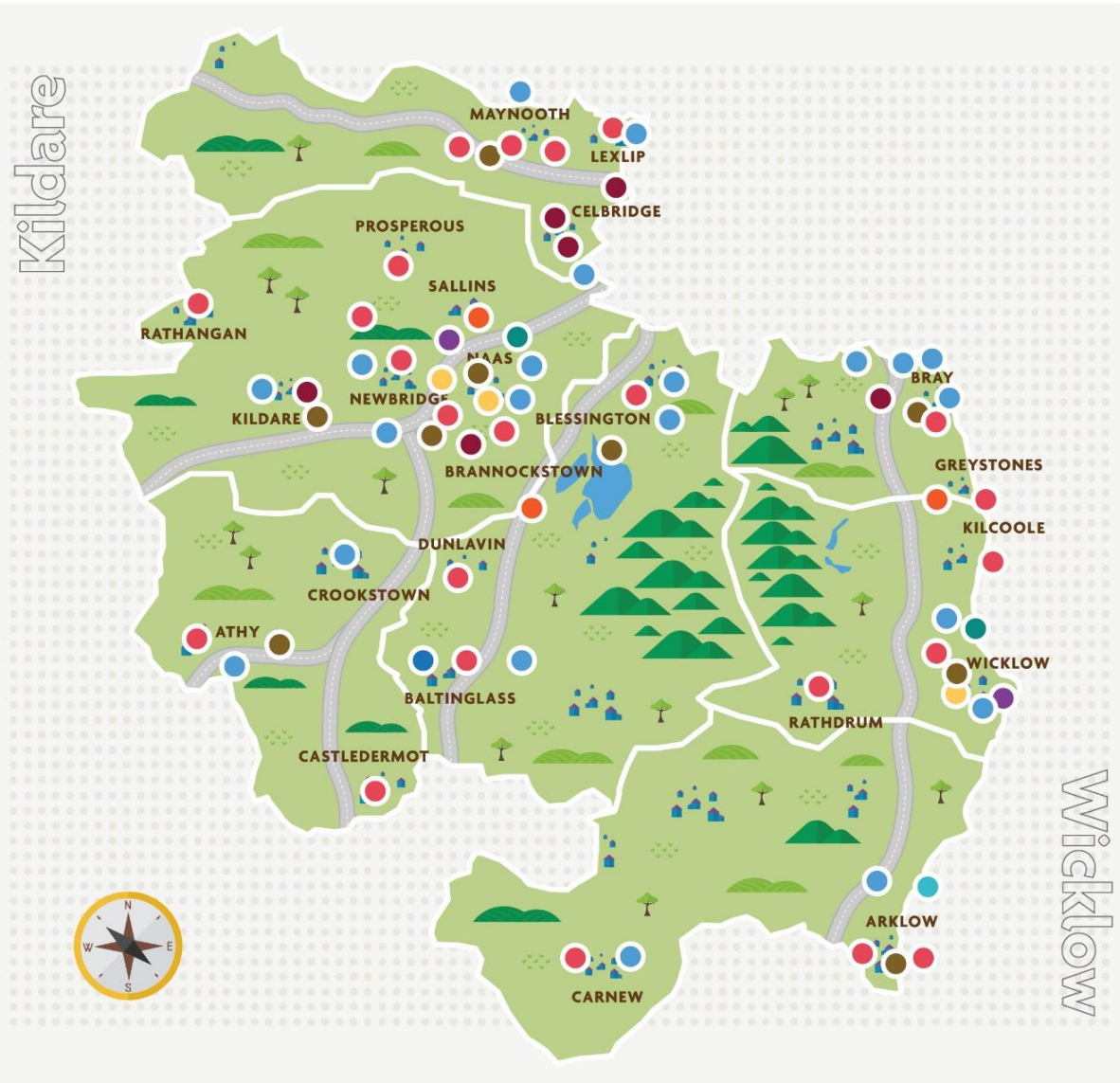
Chief Executive

## Map of KWETB Locations & Services

# KWETB Map of Education and Training Services

### Provision Key

- ADMINISTRATION OFFICE
- COMMUNITY NATIONAL SCHOOL
- POST PRIMARY SCHOOL
- COMMUNITY SCHOOL
- CENTRE OF FURTHER EDUCATION & TRAINING
- OUTDOOR EDUCATION
- MUSIC GENERATION
- PRISON EDUCATION
- YOUTH SERVICES
- ADULT GUIDANCE



## 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 403,625 people (2022 census), which is an increase of approximately 10% from the 2016 Census.

The area served by KWETB 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.

KWETB, in line with its Public Sector Equality and Human Rights duty obligations has given due regard to the need to eliminate discrimination, promote equality of opportunity and protect the human rights of staff and all of the learners and groups to whom we provide services.

KWETB adheres to the legislative requirements of the ETB Act 2013, the Education Act 1998, Education for Persons with Special Educational Needs Act 2004, Admissions to Schools Bill 2020, Further Education and Training Act 2013, Disability Act 2005, Equal Status Acts 2000-2018, Employment Equality Acts 1998–2015, giving due regard to compliance with the human rights and equality obligations contained therein.





## Overview of Services 2024

Kildare and Wicklow ETB, supports and co-ordinates education, training and youth services in Kildare and Wicklow. We specifically provide primary, post primary, post leaving certificate, apprenticeships, traineeships, youth services, music, community, outdoor and adult further education and training. We deliver excellent services that provide for the needs of all learners in our community.

Kildare and Wicklow ETB functions via three interdependent directorates of Schools, Further Education and Training and Organisation Support and Development.



KWETB is the patron of;

- ❖ **23** Post Primary Schools
- ❖ **3** Community National Schools
- ❖ **1** Special School for learners with ASD and Complex needs
- ❖ **25** Further Education & Training Centres
- ❖ **2** Large Post leaving Certificate Colleges
- ❖ Serving a total of approximately **34,000 students** and learners of all age groups at various levels across the communities of Kildare & Wicklow.
- ❖ Issuing approximately **14,000 certificates** in further education annually.
- ❖ Employee of **2,670** staff members.

### Organisation Support and Development

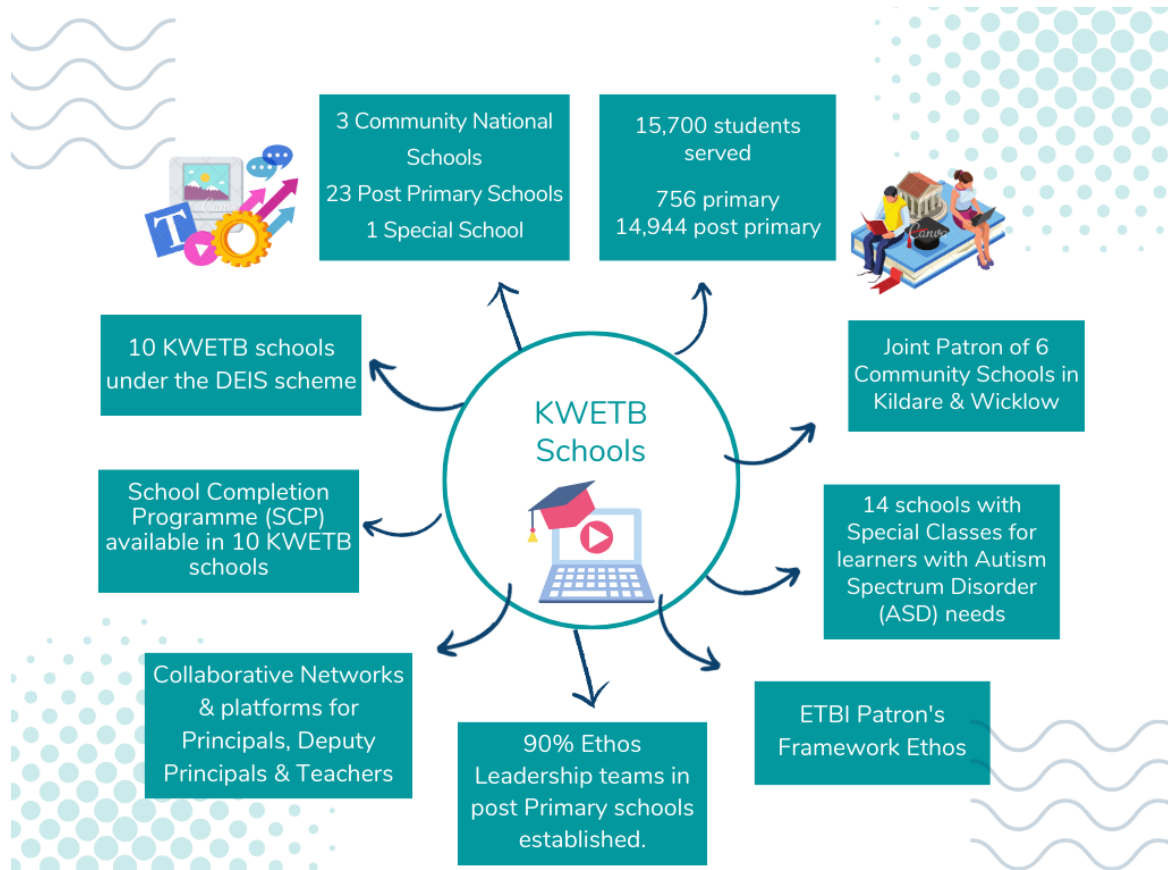
The Organisation Support and Development (OSD) team provide administrative support to the Schools, FET Centres and staff across Kildare and Wicklow. The goal of the KWETB OSD team ‘is to deliver effective and efficient services that satisfy the needs of those we serve, and which are safeguarded by best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

Functional Team	Services
Human Resources (HR)	Recruitment Payroll Pensions Gardaí Vetting Leave Management Allocations & Utilisation Personnel Policies & Procedures Staff Contracts Control and Management Employee Relations & Communications Industrial Relations
Finance	Creditor Payments including Training Contractor payments Travel and Subsistence

	<p>Receipts</p> <p>Budgeting and Financial allocation to schools, centres and offices</p> <p>Annual Financial Statements and Audits</p> <p>Treasury</p> <p>ESF Returns and Audits</p> <p>Finance for Social Inclusion Projects</p> <p>VTOS/Youthreach/Trainee Allowance Payments</p> <p>Financial Policies &amp; Procedures</p>
<p><b>Corporate Services/ICT/Governance</b></p>	<p>ICT</p> <p>FOI and Data Protection</p> <p>Insurances</p> <p>Customer Service, Post, Reception, general payments</p> <p>Corporate Governance &amp; Compliance</p> <p>Corporate affairs (Board Services, CE Support, Corporate Brand, Website Management)</p>
<p><b>Buildings and Procurement</b></p>	<p>Buildings and Property</p> <p>Health and Safety</p> <p>Procurement</p> <p>Asset Management</p>

### Schools

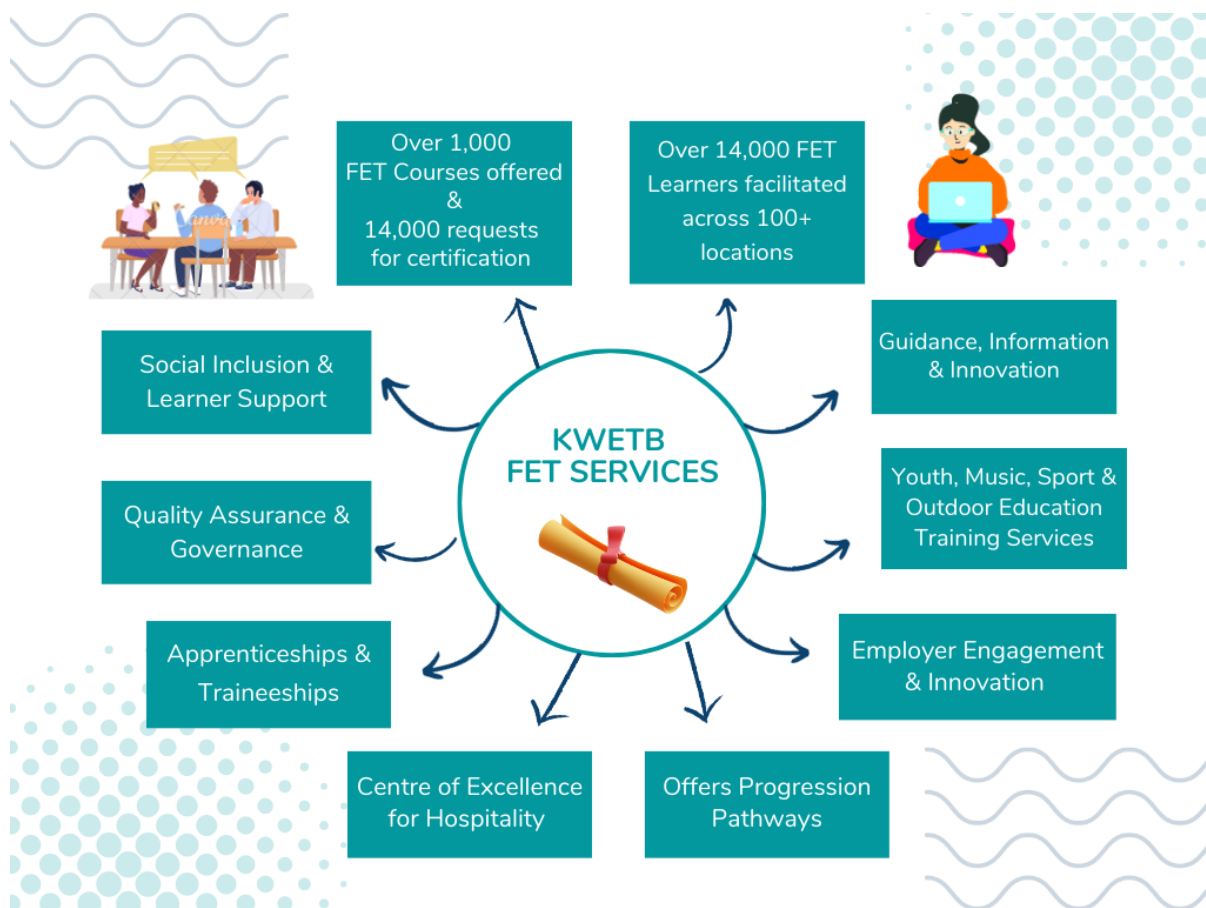
Kildare and Wicklow Education and Training Board (KWETB) provides educational services across primary and post-primary levels throughout the counties of Kildare and Wicklow.





## Further Education & Training

SOLAS primarily funds FET with a budget of circa. € 39 million per year. FET offers an extensive and varying range of further education and training options, delivered in 25 FET locations throughout Kildare and Wicklow. FET provides programmes to a wide range of learners, including programmes for education progression and labour market skills. FET also offer learning programmes for social engagement, assisting people to gain the skills and knowledge needed to live and work in modern society.



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

- **Adult Basic Education Service** – a part-time programme for adults wishing to develop their basic skills in literacy, numeracy and basic ICT
- **Adult Education Guidance Service** – a service providing education and career guidance and some personal counselling to adults
- **Advocacy Service** – a career and education guidance and counselling service for early school leavers between 16 and 21 years of age
- **Back to Education Initiative** – a part-time programme for young people and adults offering programmes at Levels 3-6 on the NFQ
- **Community Education** – a part-time programme for community groups and individuals who wish to return to or continue their education in a variety of community environments
- **Post Leaving Certificate (PLC)** – a comprehensive full-time programme of education at Level 5 and 6 of the NFQ for school leavers and returning adult learners

- **Prisoner Education** – the provision of education in partnership with the Irish Prison Service in Shelton Abbey Open Prison, Arklow
- **Vocational Training and Opportunities Scheme (VTOS)** – a programme for adults who are unemployed and in receipt of a social welfare payment who wish to retrain and/or upskill to increase their employment opportunities offered at Levels 3-6 on the NFQ
- **Youthreach** – a full-time, two-year programme for early school leavers aged between 16 and 21 years who wish to complete a qualification at Level 3 and 4 of the National Framework of Qualifications
- **Refugee Programme** – a specific programme offering Orientation and Language programme to adult residents of the Hazel Hotel Emergency Reception Orientation Centre (EROC)
- **Apprenticeship** – Administration of apprenticeship in the ETB region and direct delivery of craft and non-craft apprenticeship
- **Bridging and Foundation** – programmes for adults wishing to upskill at Level 3 and 4 of the NFQ
- **Specific Training Programme for People with Disabilities** – a contracted, full-time programme for adults with disabilities or other needs who wish to upskill/retrain
- **Specific Skills Training** – programmes aimed at training adults to fill identified specific skill gaps
- **Traineeships** – work-based learning programme for adults who wish to retrain/upskill
- **Skills to Advance** programme for employed learners from L3 to L6 of the NFQ
- Support and administration for **Youth Services and Music Generation** in Kildare and Wicklow.

FET Programme	Beneficiaries
FE Part-time Inclusion	2,631
ESOL	2,545
FE Part-time	1640
FE Full-time	683
Youthreach	390
Skills to Advance	2,903
Training incl. traineeship	4,617
Apprenticeship	667
PLC	2,216
<b>Total 2023</b>	<b>18,292</b>

## 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;

In order to support the public sector Equality and Human Rights duty, KWETB acknowledges the importance of creating a culture of respect in line with its core values as set out in its Statement of Strategy.

### Value Statements

#### Integrity

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

#### Learner-centred

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

#### Respect

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

#### Excellence

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

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

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

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

KWETB is proactive with regard to the further mainstreaming of its Public Equality and Human Rights Sector Duty across all of the pillars of the organisation by adopting a more systematic approach in line with the recommendations of IHREC for public bodies. This is in line with Section 42 (5) of the Equality and Human Rights Act where a public body can review its work and set out its implementation plan with regard to the requirements of Section 42 section (1).

# OUR MISSION

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

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

# OUR VISION



## Statement of Services 2024

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

Goal	Priority	Action	Performance Indicator	Target
Optimise Student/ Learner Experience	Provide Positive Learning Experience for all learners, including learners from marginalised groups	Deliver FET service plan 2024 as agreed with SOLAS and set out in the FAR narrative submission and FARR online database.	Implementation of the FET service plan 2024 as evidenced in PLSS interim and annual reports.	80% of projected beneficiaries across all programmes.
		Support the participation of KWETB FET learners in the National Learner Forum and Regional Learner Forum.	FET learners participating in the fora and contributing to the development of national policy and capture of 'learner voice'.	100% of places available to KWETB at national and regional fora filled.
		Support planning and implementation of School Completion Programme and Home School Community Liaison (HSCL) across DEIS schools.	Collective review of DEIS/School Improvement Plans for schools operating within DEIS programme.	Evidence of significant progress of targets within DEIS plan.

		Implement recommendations from DEIS audit report.	Actions Implemented.	Full implementation of relevant Recommendations.
	Support students/ learners at risk of educational disadvantage in line with current national policy	Continue to support the delivery and continuous development of the Youthreach and Community Training Centre (CTC) programmes for young early school leavers.	Delivery of the programmes to target group	90% of FET service plan target achieved
		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.	Delivery of the programmes to target groups	80% of FET service plan target achieved
		Ensure the establishment of a Continuum of Support (For All, For Some, For a Few) in all ETB schools.	Implementation of the Wellbeing element of Junior Cycle for Teachers (JCT).	All students, both Junior and Senior, receive appropriate



		<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>CSPE, SPHE and PE are timetabled and delivered in accordance with DE guidelines.</p>	<p>Curricular provision in line with DE Guidelines.</p>
	<p>Ensure all necessary child safeguarding measures are in place in accordance with the Child Protection Procedures for Primary and Post- Primary Schools (revised 2023)</p> <p>Ensure full compliance with the Child Protection Procedures for Primary and Post-Primary Schools (revised 2023)</p>	<p>Continue to ensure necessary child safeguarding measures are in place for all FET Learners under the age of eighteen</p> <p>All schools implement in full the requirements of the Child Protection Procedures for Primary and Post- Primary Schools (revised 2023).</p>	<p>Policies and procedures in place in centres and services and reported on in line with governance requirements.</p> <p>All schools to confirm compliance with Child Protection procedures and to develop checklists in line with Child Protection and safeguarding Inspection guidelines.</p>	<p>Policies and procedures complied with.</p> <p>Child protection oversight committee in place.</p> <p>Recommendations with DE Child inspection reports to be implemented.</p>
Protection Programmes	<p>Assist the Department, as needed, to meet the needs arising from the Irish Refugee Protection Programme and provision</p>	<p>Continue to develop and deliver programmes for FET learners who are participants in the Irish Refugee Protection Programme</p>	<p>Deliver targeted programmes for those resettled in named areas within Kildare and Wicklow.</p>	<p>Delivery of programmes as per FET Service plan to 80% of projected beneficiaries.</p>

	for international protection applicants		Development and delivery of targeted provision in line with Department guidelines for internal protection applicants	
Governance	Attendance rates at Board meetings	Individual Boards should re-emphasise the requirement for attendance at all Board meetings as per the Code of Practice for the Governance of ETBs.	Compliance Assessment Tool for the Code of Practice for the Governance of ETBs. Re-emphasis attendance requirement at Board meetings	90% attendance at Board meetings
	Board Self-assessments  Self-assessment by Finance and Audit and Risk Committees	All Boards should carry out self-assessments, using the questionnaire included in the Code of Practice, to identify areas where improvements are required  The Chairs of both the committees should ensure that a self-assessment exercise is completed annually as required under the Code of Practice for the Governance of ETBs	Compliance Assessment Tool for the Code of Practice for the Governance of ETBs.	Self – assessments completed by Board and Committees
	Financial Expertise on Audit and Risk and Finance Committees	Appointments to these committees should be made by Board consultation with Committee chairs. External members of Committees should bring the required	Compliance Assessment Tool for the Code of Practice for the Governance of ETBs.	External appointees to ARC and FC to have audit and/or financial skills.

		audit, financial skills and experience to the role.		
	Board appraisal of work carried out by the Finance and Audit and Risk Committee	The Chair of the Board should ensure that board members are provided with written reports on the work carried out by the Finance and Audit and Risk Committees as required under the Code of Practice for the Governance of ETBs	Compliance Assessment Tool for the Code of Practice for the Governance of ETBs.	Annual Reports of ARC & FC submitted to the Board.
	Staff Development*	The Chief Executive should ensure that; <ul style="list-style-type: none"> <li>- a member of staff is appointed as the training manager</li> <li>- training needs analysis in financial management is carried out on an annual basis</li> <li>- a training programme on financial management is developed and implemented</li> </ul>	Personal development plans (PDP). Training needs identified and addressed within sections	Personal development OSD plans completed and financial training needs identified
	Departmental reporting deadlines	Reporting deadlines set by the Department should be adhered to.	Statutory Reports register	Statutory reporting deadlines of the ETB Act adhered to.
	Risk Management Policy	KWETB should ensure that there is an ongoing process	Risk Register	1 red rating reduction

		designed to identify and address significant risks involved in achieving an entity’s outcomes. The Audit and Risk Committee should support the Board in its role.		
	Internal Controls	The Board of each ETB should ensure that it receives adequate assurance that specified controls are operating as intended.	Review of Internal Control, Audit Register, Compliance Assessment Tool for the Code of Practice for the Governance of ETBs.	Assurances provided to the Board.  Annual report of ARC & FC submitted to the Board

\*This refers to an ETB ensuring that a member of its existing staff is assigned overall responsibility for the oversight and implementation of training across the ETB with the objective of ensuring a strategic, coherent and efficient approach to training across all functional areas. Such a role can fit in with existing structures and arrangements across the ETB and it is not a requirement that it be a fulltime role. The key issue is to have a member of staff that has overall responsibility and oversight for the training programme.

## Objectives of KWETB 2024

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

Strategic Priority 1: Teaching and Learning		
Goal	Objective	Key deliverable
Optimise Student/Learner Experience	Meet the 2024 Service level agreement targets set by SOLAS	100% averaged across <ul style="list-style-type: none"> <li>Supporting Jobs (100%+)</li> <li>Creating Pathways (100%+)</li> <li>Upskilling (100%+)</li> <li>Fostering Inclusion (100%)</li> </ul> Key Skills (80%)
	Expand the student support programme to all learner categories	Allocation of budget to student support and increased advertisement of support services in all FET centres.
1.2. Innovation in Teaching and Learning	1.2.1 Integrate new and emerging technologies to enhance teaching and learning both in-house and remotely through the KWETB ICT strategy.	Work with School Leaders to identify TEL Priorities, formulate plans and assist implementing action plans with on-site support.
		Research innovative teaching and learning strategies, promote discussion and support implementation plans, for example, harnessing the potential of Artificial Intelligence.
		Promote collaboration across the ETB on learning technology initiatives and projects such as Internet Safety and Coding.

		<p>Share information, encourage collaboration and promote Professional Development Opportunities and Innovative Teaching and Learning Strategies through the KWETB ICT Coordinators Team.</p>
<p>1.3. Supporting Diversity of Student Population and access for all Learners</p>	<p>1.3.2 Ensure equality of opportunity, experience and outcome for learners with additional learning needs, special education needs or disabilities, so that they can avail of the full range of education and training opportunities that KWETB offers.</p>	<p>Support the 6 KWETB schools involved in provision mapping to further develop and enhance inclusive and special education provision in our 6 schools taking part in this process.</p> <p>Supporting those schools to monitor the effectiveness of their support systems and adjust as necessary.</p> <p>Develop a community of practice to inform each schools provision mapping process and support shared learning. To teach data analysis to the inclusion teams through this medium to support the development of the provision map.</p> <p>Making school visits to support the Inclusion Lead and their team during this process.</p> <p>Supporting the provision mapping schools to complete and implement their schools provision map.</p> <p>The provision of a Special School in the South Kildare region.</p>



1.5 Networks, Collaborating and a Learning Community	1.5.1. Promote a culture of innovation and reflective practice including the further development of staff networks, sharing of best practice and learning forums.	Regular meetings with both Principal and Deputy Principal Network. Continuation of DP Mentoring programme for newly appointed DPs.
		Deliver a programme of CPD for Middle leaders within the Organisation (AP1's and AP2's) in conjunction with ETBI.
		Continue delivery of Teaching, Learning and Assessment Grant.
		Continue to facilitate Gaeltacht Scholarship Scheme for Post-Primary schools.
<b>Strategic Priority 2: Work and Learning Environments</b>		
2.1 Buildings, maintenance and sustainability	2.1.4 Improve the energy performance of our schools and education centres in line with best practice and guidelines	Complete an energy audit for all FET buildings  Baseline for CO2 emissions established for all locations
	Develop a four-year CO2 reduction plan for FET	Plan developed, agreed with Senior Management Team and published
2.1 Buildings, maintenance and sustainability	2.1.2 Identify and procure new fit for purpose administrative offices for KWETB in Naas and Wicklow Town.	Successfully execute the procurement, transition and setup of the new head office in Millennium Park, Naas.

<p>2.2. Information and Communications Technology – ICT</p>	<p>2.2.1 Carry out a risk assessment of all ICT systems and put in place an action plan in response.</p>	<p>Cyber Security Strategy Robust Secure Systems</p>
	<p>2.2.4 Review KWETB Manual Processes to identify those that can be reviewed, enhanced and/or automated to ensure greater efficiency</p>	<p>Digital Enterprise Performance Management (D/EPM) Reporting Project</p>
		<p>Online Travel system on Core</p>
		<p>Payroll General Ledger (GL) codes consolidated with SUN codes</p>
<p>2.4 Promote a positive working environment underpinned by a culture of respect, dignity and equality</p>	<p>2.4.1 Actively promote KWETB Core Values, vision and mission</p>	<p>Introduce those in management and leadership roles in KWETB to the public sector Equality and Human Rights duty and KWETB requirements under same.</p>
		<p>Increase the visibility of equality and human rights values through our communication channels and promotional materials.</p>
		<p>Identify an action annually to address the equality and human rights issues identified and to put in place organisational processes to strengthen implementation of equality and human rights actions.</p>

		<p>Values consultation during the preparation of the 2025- 2029 Strategy Statement.</p>
	<p>2.4.1 Actively promote KWETB Core Values, vision and mission in schools</p>	<p>Roll out of the ETBI Core Values Implementation Project.</p>
		<p>School leaders/ethos coordinators to attend in-service days and workshops e.g. Shared Learning Day for Ethos and Inclusion Coordinators</p>
		<p>Ethos Coordinator to facilitate Professional Learning Network Meetings and check in sessions</p>
		<p>Organising ETB day and ETB week from the 11th to 15th March 2024</p>
		<p>Two schools piloting School Self Evaluation on Ethos, Ardscoil Rath Iomgháin and Coláiste Craobh Abhainn.</p>
		<p>Roll out of the Patrons’ Short Course on Ethics, Multi-belief and Values Education (EMBVE)</p>
		<p>Online Training with Educational Policy and Development Officer, ETBI for the Goodness Me, Goodness You (GMGY!) programme and the reconfiguration in ETBI primary schools.</p>

	2.4.2 Target specific developmental supports for Managers to assist them in the promotion and fostering of a positive workplace environment.	An Equality Diversity and Inclusion (EDI) working group established.  Review key ‘person specific/people centred’ organisation policies to integrate the public sector Equality and Human Rights duty principles.
<b>Strategic Priority 3: Value and Develop our staff</b>		
3.1 Provide Strong Recruitment and Retention Systems and Practices	3.1.1 Continue to review and enhance our recruitment processes and practices to ensure they are fit for purpose and serving the needs of KWETB.	An enhanced process for Teaching Recruitment  An enhanced process for Organisation Support and Development Recruitment  An enhanced process for Further Education and Training Recruitment
3.4 Develop an Internal Communications Strategy	3.4.1 Further develop internal communications and information systems to support the work of the organisation, to promote easy access to information and to promote a sense of shared identity within the organisations.	Customer Relations System (CRM) System: A customised system for logging, triaging responding to and reporting on requests into OSD Departments from Schools/Centres and Services
<b>Strategic Priority 4: Corporate Governance and External Relations</b>		
Governance	Restructure the budget allocation to individual cost centres aligned with the revised SOLAS funding categories.	Reduced coding errors in SUN.  Spending reports available against the assigned budget for each cost centre.

## Projected receipts and Expenditure 2024

### Receipts

	Note	Year Ended 31/12/2024 €	Year Ended 31/12/2023 €
Schools & Head Office Grants		108,292,117	104,629,586
Further Education & Training Grants		39,753,216	36,818,729
Youth Services Grants		3,134,994	2,991,154
Agencies & Self-Financing Projects		10,400,000	10,377,074
Capital		9,438,339	10,921,124
		<b><u>171,018,666</u></b>	<b><u>165,737,667</u></b>

### Payments

Schools & Head Office Grants	1	113,397,472	107,213,412
Further Education & Training Grants	2	39,753,216	38,894,365
Youth Services Grants	3	3,134,994	2,978,612
Agencies & Self-Financing Projects		10,000,000	9,446,105
Capital		15,849,446	7,136,634
		<b><u>182,135,128</u></b>	<b><u>165,669,128</u></b>

<b>Cash Surplus/(Deficit) For Period</b>		<b><u>-11,116,462</u></b>	<b><u>68,539</u></b>
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<b><i>Schools &amp; Head Office Grants</i></b>	<b>-5,105,355</b>	
<b><i>Further Education &amp; Training Grants</i></b>	<b>0</b>	
<b><i>Youth Services Grants</i></b>	<b>0</b>	
<b><i>Agencies &amp; Self-Financing Projects</i></b>	<b>400,000</b>	
<b><i>Capital</i></b>	<b>-6,411,107</b>	
	<b>-11,116,462</b>	

Outturns for year ended 2023 are provisional and may change in audited accounts.

The SOLAS Budgeting process is still on going

## 1. Schools &amp; Head Office

**Schools & Head Office Payments**

	Note	Year Ended 31/12/2024 €	Year Ended 31/12/2023 €
<b><u>Pay</u></b>			
Instruction (including Community National Schools)		96,961,028	89,314,320
Administration (including Community National Schools)		5,129,745	4,508,540
Maintenance		1,949,311	1,809,860
		<b><u>104,040,084</u></b>	<b><u>95,632,720</u></b>
<b><u>Non Pay</u></b>			
		5,965,356	5,904,383
<b><u>Associated Programmes</u></b>			
Student Support Services		1,451,736	1,637,906
Book Grant (incl. Deis book grant)		197,394	495,094
Transition Year		186,770	155,894
Leaving Cert Applied		57,078	55,554
Junior Certificate School Programme		23,940	37,230
Travellers Capitation		17,294	7,800
Physics & Chemistry Grant		15,184	19,064
Special Class Grant		6,633	9,148
ETB Election Costs		2,500	
		<b><u>1,958,529</u></b>	<b><u>2,417,690</u></b>
<b><u>Target Expenditure Grants</u></b>			
DEIS Funding Home School Liaison		340,000	535,591
ICT Policy Unit Funding		0	1,121,539
<b>Escort Payment</b>		<b>110,000</b>	105,603
<b>Assistive Technology Grants</b>		<b>35,000</b>	31,934
<b>Teacher Education Travel &amp; Subsistence</b>		<b>2,000</b>	1,989
<b>Foreign language Assistant Scheme</b>		<b>25,000</b>	24,846
JCPA Grant			
Calculated Grades Aides			
Cost of Living Grant		749,363	
Gaeltacht Education Funding		15,000	5,379
<b>Special School Pre-Capitation</b>		<b>15,000</b>	<b>0</b>
		<b><u>1,291,363</u></b>	<b><u>1,826,881</u></b>
<b><u>Covid</u></b>			
Covid 19 Cap Grant (Cleaning, San & PPE)		0	1,059,884
		<b><u>0</u></b>	<b><u>1,059,884</u></b>
<b><u>Community National Schools</u></b>			
Capitation Grant		142,140	194,824
<b>Ancillary Services Grant</b>			137,904



Book Grant		0	39,126
		<b><u>142,140</u></b>	<b><u>371,854</u></b>
Total Schools & Head Office	1	<b><u>113,397,472</u></b>	<b><u>107,213,412</u></b>

## 2. Further Education & Training Payments

	Note	Year Ended 31/12/2024 €	Year Ended 31/12/2023 €
<b><u>Further Education</u></b>			
VTOS		7,398,270	7,326,831
Youthreach		4,200,565	3,866,107
PLC (Standalone Colleges)		5,487,585	5,556,961
PLC (Dual Provision)		910,179	885,469
Innovative Projects (FE Full Time)		87,652	128,371
Literacy		1,431,070	1,577,595
ESOL		618,844	561,325
Back to Education Initiative (BTEI)		977,791	1,159,517
Community Education		408,992	340,516
Skills for Work		0	66,822
Refugee Programmes		83,101	78,047
Co-Operation Hours		723,686	664,986
FET Pathways from School		40,000	206,766
<b><u>Training</u></b>			
Skills to Advance - Route 2		617,191	728,246
Skills to Advance - Route 3		183,047	230,002
Skills to Advance - Open Call		243,000	0
Skills to Advance - Open Call Contracted		0	18,797
Bridging/Foundation		0	187,162
Community Training Centres		1,144,358	1,154,311
Skills Training Direct Provision		205,793	
Skills Training Contracted Provision		1,201,863	2,468,946
Traineeships Direct Provision		95,777	3,266
Traineeships Contracted Provision		1,198,154	1,764,591
Traineeships Employed Direct Provision		92,120	96,068
Traineeships Employed Contracted Provision		102,568	161,683
Local Training Initiatives		200,163	203,582
Specialist Training Providers		2,365,805	2,376,684
Apprenticeship SBA Direct provision		242,236	258,490
Apprenticeship 2016+ Direct provision		176,358	200,156
Apprenticeship 2016+ Contracted provision		205,566	212,749

Skills to Advance - Route 1	421,468	702,591
Evening Courses	0	7,393
<b><u>FET Operational Costs</u></b>		
FET Operational Supports	1,566,432	742,457
FET Staff Payroll Costs	3,431,724	2,974,641
FET Operational Costs	3,462,525	1,587,763
Outdoor Education Centre	<b>229,333</b>	218,412
Mitigating against Educational Disadvantage	<u>0</u>	177,062
Total Further Education & Training	2 <b><u>39,753,216</u></b>	<b><u>38,894,365</u></b>

### 3. Youth Service Grants

	Year Ended 31/12/2024	Year Ended 31/12/2023
	€	€
<b><u>Youth Services Payments</u></b>		
Local Drugs & Alcohol Task Force	627,820	520,550
UBU	1,954,371	1,876,671
Youth Work Act	241,339	214,336
Youth Club Grants	200,000	181,178
Youth Information Centre	111,464	111,464
DCEDIY Capital	0	74,413
	3 <b><u>3,134,994</u></b>	<b><u>2,978,612</u></b>