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**KILDARE AND WICKLOW**  
EDUCATION AND TRAINING BOARD

## Service Plan 2025

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 2025, 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 2025 for adoption at a meeting held on 20<sup>th</sup> February 2025. 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 2025 on 25<sup>th</sup> February 2025.

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 2025. Related financial information and budgetary projections are also included in Service Plan 2025 as per the Act. Aligned with Kildare and Wicklow ETB's Statement of Strategy, KWETB remains committed to providing high-quality education and training, upholding the highest standards of governance, fostering sustainability, and ensuring operational excellence. These objectives are central to the vision for 2025, with a focus on continuous improvement, staff development, and the delivery of best practices across all areas of operation.

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 and the communities they serve.

Cllr Paul O'Brien

Chairperson KWETB

## Message 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 and special schools, 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 2025 which will be reflected in our Statement of Strategy, 2025 – 2029. These priorities reflect the views of our stakeholders both external and internal, as well as the social, economic and demographic contexts of Kildare and Wicklow. Our emphasis is on the delivery of high-quality education, training and youth services underpinned by the fundamental principles of good governance and value for money. The other core pillars of our work include staff and human resources, sustainable working and learning environments as well as operational excellence through more effective communication, enhanced ICT services as well as collaborative and learner centred provision.

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 core values of inclusion, respect, equality, integrity, excellence and community permeate all aspect of our work. KWETB acknowledges that the communication and implementation of these values and are central to the culture of the organisation and ensure that we meet all of our obligations in that regard.

Our estimated expenditure for 2025 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

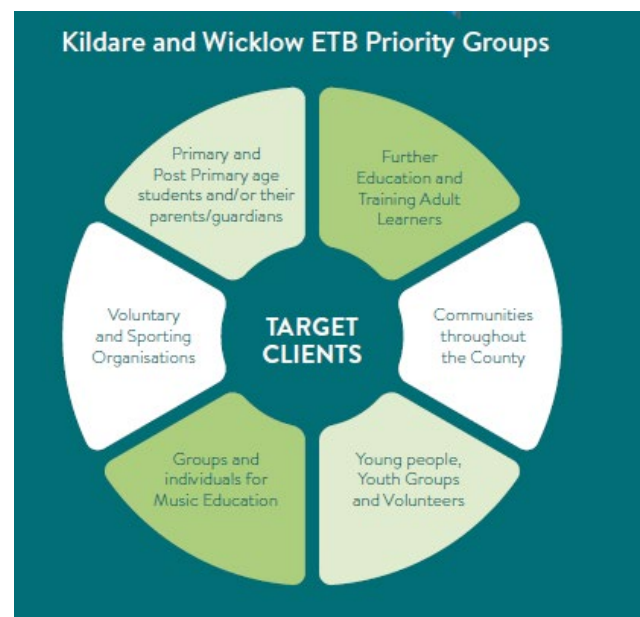
Kildare and Wicklow Education and Training Board was established on 1st July 2013 under the Education and Training Boards Act, 2013. KWETB has a statutory body with responsibility for the delivery of education and training throughout counties Kildare and Wicklow. It has a corporate structure which is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

KWETB's catchment area has an overall population of 403,625 i.e. 8% of the national population. Recent census data shows significant population growth in the KWETB area. Since the last census the population grew 10.6%. In population terms it is the second fastest growing ETB, and is the fourth largest after CDETB, DDLETB and CETB. Kildare is one of the fastest growing Counties in the State.

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 2025

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 five teams under the direction of two OSD Directors, including HR, Finance, Corporate Services/Governance, ICT, 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

<b>Corporate Services/Governance</b>	FOI and Data Protection Insurances Customer Service, Post, Reception, general payments Corporate Governance & Compliance Corporate affairs (Board Services, CE Support, Corporate Brand, Website Management)
<b>Finance</b>	Creditor Payments including Training Contractor payments Travel and Subsistence Receipts Budgeting and Financial allocation to schools, centres and offices Annual Financial Statements and Audits Treasury ESF Returns and Audits Finance for Social Inclusion Projects VTOS/Youthreach/Trainee Allowance Payments Financial Policies & Procedures
<b>ICT</b>	Organisation ICT Support and advice to all Schools, FET and OSD sites ICT Security ICT policy Provision for all ICT services Network, Hardware and Software and Cloud Support User account and Device management Office 365 Administration
<b>Buildings and Procurement</b>	Buildings and Property Health and Safety Procurement Asset Management Energy and Sustainability



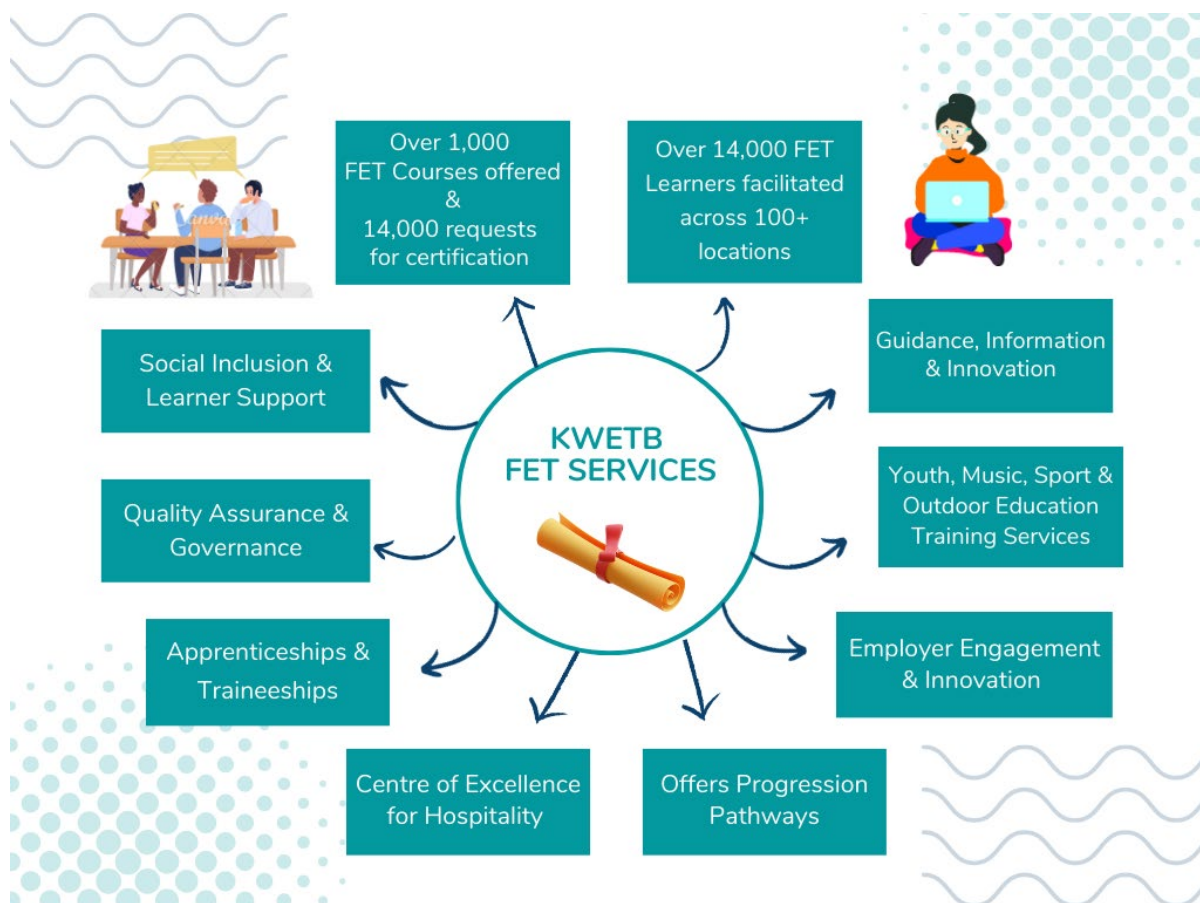
## Schools

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. € 39.7 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

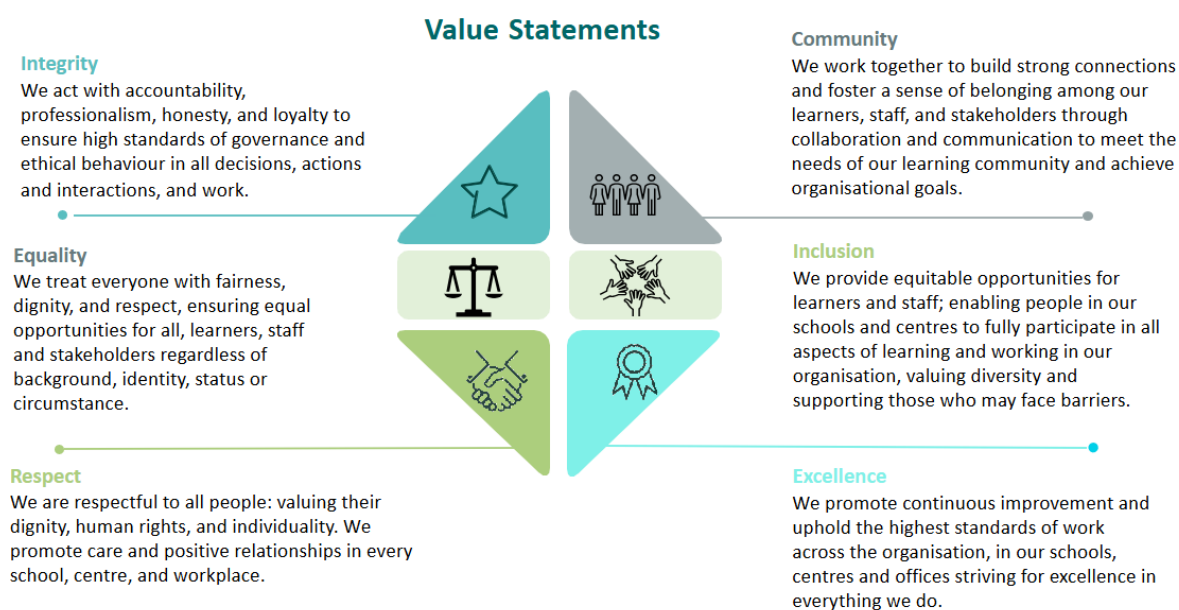
- **Youthreach** – a full-time, two-year programme for early school leavers aged between 16 and 21 years who wish to complete a qualification at Level 3 and 4 of the National Framework of Qualifications
- **Refugee Programme** – a specific programme offering Orientation and Language programme to adult 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	2,885
ESOL	2,548
FE Part-time	2,016
FE Full-time	649
Youthreach	453
Skills to Advance	2,435
Training incl. traineeship	2,761
Apprenticeship	622
PLC	2,599
Total 2024	16,968

## Statement of Strategy 2025 - 2029

**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.



KWETB's Statement of Strategy 2025-2029 sets high-level objectives for KWETB to achieve, underpinned by our four pillars of strategic priority;

1. Teaching and Learning
2. Staff
3. Operational Excellence
4. Environment and Sustainability

These four pillars ensure that the highest standards of teaching and learning are provided, in an inclusive and innovative manner. KWETB are committed to developing professional networks, offering skills training, and providing staff development programs, while also creating a supportive and positive work environment for all.

KWETB will continually refine its operations to support its mandate, mission, and strategic objectives, ensuring efficiency, strong governance, clear accountability, and transparent decision-making. We are committed to sustainability, integrating environmentally responsible practices across our facilities and services, reducing our impact, promoting resource efficiency, and supporting initiatives for a greener future while engaging staff, learners, and communities in environmental stewardship.



# 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



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EDUCATION AND TRAINING BOARD

KWETB Statement of Strategy

[www.kwetb.ie](http://www.kwetb.ie)

## Statement of Services 2025

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 2025 as agreed with SOLAS and set out in the FAR narrative submission and FARR online database.	Implementation of the FET service plan 2025 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. Implement recommendations from DEIS audit report.	Collective review of DEIS/School Improvement Plans for schools operating within DEIS programme.	Evidence of significant progress of targets within DEIS plan.



			Actions Implemented.	Full implementation of relevant Recommendations.
	Support students/ learners at risk of educational disadvantage in line with current national policy	<p>Continue to support the delivery and continuous development of the Youthreach and Community Training Centre (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>Delivery of the programmes to target group</p> <p>Delivery of the programmes to target groups</p> <p>Implementation of the Wellbeing element of Junior Cycle for Teachers (JCT).</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</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>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 for international protection applicants</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>Development and delivery of targeted provision in line with</p>	<p>Delivery of programmes as per FET Service plan to 80% of projected beneficiaries.</p>

			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 audit, financial skills and experience to the role.	Compliance Assessment Tool for the Code of Practice for the Governance of ETBs.	External appointees to ARC and FC to have audit and/or financial skills.

	Board appraisal of work carried out by the Finance and Audit and Risk Committee	The Chair of the Board should ensure that board members are provided with written reports on the work carried out by the Finance and Audit and Risk Committees as required under the Code of Practice for the Governance of ETBs	Compliance Assessment Tool for the Code of Practice for the Governance of ETBs.	Annual Reports of ARC & FC submitted to the Board.
	Staff Development*	The Chief Executive should ensure that; <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 designed to identify and address significant risks involved in achieving an entity's outcomes. The Audit and Risk Committee should support the Board in its role.	Risk Register	1 red rating reduction.

	Internal Controls	The Board of each ETB should ensure that it receives adequate assurance that specified controls are operating as intended.	Review of Internal Control, Audit Register, Compliance Assessment Tool for the Code of Practice for the Governance of ETBs.	Assurances provided to the Board.  Annual report of ARC & FC submitted to the Board.
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\*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 2025

In addition to the nationally agreed goals and priorities, the following specific strategic priorities for Kildare and Wicklow ETB have been identified for 2025 to advance the Statement of Strategy 2025-2029.

Strategic Priority 1: Teaching and Learning		
Goal	Objective	Key deliverable
<b>1. Enhance Data-Driven Educational Planning</b>	<b>1.1.1</b> Develop a robust system to track and analyse learner achievement, informing future programme development.	Collection and collation of school-based inspection reports (Subject, MLL, WSE). Identify common trends across schools enabling sharing of best practice.
	<b>1.1.2</b> Embed systematic use of academic achievement data across KWETB.	Identify current practices relating to academic data collection and analysis.
<b>1.2 Advance Excellence in Teaching and Learning through Innovation</b>	<b>1.2.1</b> Promote emerging pedagogical approaches, integrating digital and blended learning methodologies.	Supported through the TEL coordinator in KWETB. Supported by the ICT team.
	<b>1.2.2</b> Leverage the Innovation in Teaching, Learning and Assessment Grant to drive instructional advancements.	Continue to support schools and colleges through the grant initiative to foster innovation in Teaching, Learning and Assessment.
<b>1.3 Strengthen Special Educational Needs (SEN) Provision</b>	<b>1.3.1</b> Expand SEN Provision Mapping across KWETB, supporting inclusive and data-driven special education leadership.	Currently 10/23 schools engaging with SEN provision mapping. Encourage all schools in KWETB to consider availing of this opportunity.



	<b>1.3.2</b> Foster professional learning and collaboration among schools to enhance SEN provision.	Currently 42 ASD classes across 18 schools. Recent establishment of Craddockstown School. Opportunities to share practice.
<b>1.4 Build Professional Networks and Leadership Development</b>	<b>1.4.1</b> Strengthen <i>Principals'</i> and <i>Deputy Principals'</i> Networks to drive collaborative innovation.	Continue to host regular Principal Network Meetings with a focus on Teaching and Learning. Continued engagement with the Deputy Principal's Network.
	<b>1.4.2</b> Implement a structured mentoring programme for newly appointed Deputy Principals.	A mentoring support programme has been developed to support newly appointed Deputy Principals.
	<b>1.4.3</b> Ensure continued rollout of the ETB Patrons' Framework to embed ETB ethos across schools.	Supported through our Ethos Coordinator. Roll-out of the Patron's Framework across our Designated Community Colleges. IMBVE specification.
<b>1.5 Foster Organisational Collaboration and Student Engagement</b>	<b>1.5.1</b> Expand Communities of Practice to enhance collaboration across teaching and administrative teams.	Profession Development team to establish and facilitate Conference of Parties for AI, Equality, Diversity and Inclusion, and sustainability teaching and learning practice. All centres to have sustainability modules embedded into their courses. AI in everyday use to support T&L activities and EDI standards applied to T&L in all locations.
	<b>1.5.2</b> Develop structured feedback and consultation mechanisms, ensuring the inclusion of learner voices.	All locations to have internally structured, collated and shared feedback from learners, which is prioritised and addressed for annual local planning activities.

<b>1.6 Promote Inclusive, Flexible, and Quality-Led Learning Pathways</b>	<b>1.6.1</b> Conduct an inclusivity audit to identify barriers to access for underrepresented groups.	The audit report internally circulated.
	<b>1.6.2</b> Increase flexibility in access for learners by programming provision in a more accessible programme (i.e. BTEI replaced with SST or Bridging).	Planning and reporting by revised learning categories.
	<b>1.6.3</b> Increase interactions across provision, with more specific local programming to ensure progressions within multiplex centres and adjacent locations.	Each multiplex to issue an internal report on sharing and progression activity mid and end-of-year.
	<b>1.6.4</b> Finalise learner handbooks and information for learners on progression paths in and out of FET services.	Handbook published.
<b>1.7 Strengthen Employer, HE and Community Partnerships</b>	<b>1.7.1</b> Establish partnerships with Local Enterprise Offices (LEOs) and regional Chambers of Commerce.	Minimum one partnership in each county.
	<b>1.7.2</b> Host regional skills forums to gather employer insights on skill needs.	Minimum one event in each county.
	<b>1.7.3</b> Develop at least two additional programmes in the Tertiary category for 2026 implementation.	Two programmes available for 2026 start.
	<b>1.7.4</b> Create a framework for ongoing collaboration with community organisations. Implement the onward grant provider changes when published. Ensure all grants and externally supported provision is supported with SLAs.	Monitor and review the CTC/LTI/STP contracts and implement changed guidelines when published.

	<b>1.7.5</b> Develop an Erasmus programme plan and develop links with EU providers. Evolve the programmes to engage learners in EU partnerships.	Internal plan published and actioned for 2025.
<b>1.8 Nurture Innovation, Creativity, and AI-Driven Learning Environments</b>	<b>1.8.1</b> Organise innovation workshops to encourage staff participation in creative education practices.	Two workshop events.
	<b>1.8.2</b> Develop an AI integration plan, including tools for personalised learning and administrative efficiencies.	Publish AI support materials and practices for Quality Council action.
	<b>1.8.3</b> Pilot AI-driven learning modules in a select number of courses.	Two courses selected and integrating AI processes.
	<b>1.8.4</b> Identify and showcase best practices for fostering creativity in FET and tertiary education.	An event showcasing FET creativity in Term one of 25/26 academic year.
<b>1.9 Develop Integrated FET College Provision</b>	<b>1.9.1</b> Form a working group to design the integrated FET college model.	Workgroup established.
	<b>1.9.2</b> Conduct a resource utilisation review to identify areas for streamlining.	Review of funding and programming of current vs future structure.
	<b>1.9.3</b> Develop initial plans for shared services (e.g., counselling, career advice) across colleges.	Develop a paper on the future FET college support structure for consultation.
	<b>1.9.4</b> Begin consultations with staff and learners to gather input on integration.	Consultation and feedback collated by end of year.
<b>1.10 Enhance Sustainability in Teaching and Learning</b>	<b>1.10.1</b> Integrate sustainability modules into existing programmes (where it supports the learning outcomes).	Micro Qual on sustainability integrated into provision.

	<b>1.10.2</b> Launch staff training on embedding sustainability principles into teaching practices.	PD programme for sustainability available by End H1.
	<b>1.10.3</b> All locations to develop “Green Teams” including staff and learners in the team.	All locations to establish Green teams by the end of Q1.
	<b>1.10.4</b> Identify quick wins for green practices, such as reducing paper usage and promoting digital tools.	Actions and results shared and reported to the corporate green team.
<b>Strategic Priority 2: Staff</b>		
<b>Goal</b>	<b>Objective</b>	<b>Key deliverable</b>
<b>2.1 Provide strong recruitment and retention systems and practices</b>	<b>2.1.1</b> An enhanced process for teaching recruitment.	Formal review of process in Q3 and identification and implementation of areas for improvement of process.
	<b>2.1.2</b> An enhanced process for Organisation Support and Development recruitment.	Review of recruitment process to establish if there are opportunities for streamlining the process at times of high activity.
	<b>2.1.3</b> An enhances process for Further Education and Training recruitment.	Formal review of Process for Adult Educators.
	<b>2.1.4</b> To review all HR communications and policies to make HR communications more accessible and user friendly. Focus for 2025 is leave management/leave types.	Leave management reviewed and in-service sessions for all managers.
<b>2.2 Develop an internal communications strategy</b>	<b>2.2.1</b> Further expand KWETB CRM system to support better communication.	CRM system expanded to staff queries.

	<b>2.2.2</b> Develop communications plan to improve internal and external communications.	Communications plan, developed, approved and implemented.
<b>Strategic Priority 3: Operational Excellence</b>		
<b>Goal</b>	<b>Objective</b>	<b>Key deliverable</b>
<b>3.1 Promote a positive working environment underpinned by a culture of respect, dignity and equality</b>	<b>3.1.1</b> Introduce those in management and leadership roles in KWETB to the public sector Equality and Human Rights duty and KWETB requirements.	Workshop on public Sector and Human Rights duty delivered to senior managers.
	<b>3.1.2</b> Devise and launch a style guide for KWETB publications and communications with a focus on accessibility in line with the equality acts.	Accessibility Style Guide launched and in service provided.
	<b>3.1.3</b> Full in-depth disability and awareness survey of all staff	Survey issued, feedback analysed and appropriate key actions to improve awareness of disability in the workplace implemented.
	<b>3.1.4</b> Increase the visibility of equality and human rights values through our communication channels and promotional materials Identify an action annually to address the equality and human rights issues identified to put in place organisational processes to strengthen implementation of equality and human rights actions.	Identify an action annually to address the equality and human rights issues identified to put in place organisational processes to strengthen implementation of equality and human rights actions.

	<b>3.1.5</b> Organising ETB Day and ETB week 24 <sup>th</sup> – 28 <sup>th</sup> March 2025	ETB Day.
	<b>3.1.6</b> An Equality Diversity and Inclusion (EDI) working group established	Working group established and annual action plan.
	<b>3.1.7</b> Review key 'person specific/people centred' organisation policies to integrate the public sector Equality and Human Rights duty principles.	EDI group to ID policies for review and to report at end of year on work complete.
<b>3.2 Mitigate Financial Risks</b>	<b>3.2.1</b> Implement a strategy to address Prompt Payment Interest and Penalties	Implement a timely review process to avoid PPI Training resources for users to mitigate PPI.
<b>Strategic Priority 4: Environment and Sustainability</b>		
<b>Goal</b>	<b>Objective</b>	<b>Key deliverable</b>
<b>4.1 Implement a Sustainable Estates Strategy</b>	<b>4.1.1</b> Conduct an energy audit of all facilities to identify inefficiencies.	Energy audit completed and shared internally.
	<b>4.1.2</b> Prioritise low-cost, high-impact sustainability upgrades (e.g., LED lighting, insulation).	Action plan developed.
	<b>4.1.3</b> Develop a phased plan for reducing carbon emissions across facilities.	8% reduction in carbon emission by the end of year.
	<b>4.1.4</b> Begin stakeholder engagement to align the estate's strategy with broader environmental goals.	Review and update the estates strategy - shared with SOLAS.
<b>4.2 By 2030 reduce energy related greenhouse gas emissions by 51%</b>	<b>4.2.1</b> Develop and implement an Energy Efficiency and Sustainability action plan for KWETB, in line	Climate Action Roadmap.



<b>and improve energy efficiency by 50%.</b>	with the programme for Government and the national climate action strategy.	
<b>4.3 To procure high quality, sustainable, value for money goods and services.</b>	<b>4.3.1</b> Implement a procurement Contracts Management System and process, Contracts Management System.	Contracts Management System
	<b>4.3.2</b> Procure goods, services and works with a reduced environmental impact throughout their life cycle through the inclusion of Green Public Procurement criteria in our tender competitions.	Green Public Procurement report

## Projected Receipts and Expenditure 2025

### Receipts

	Note	Year Ended 31/12/2025 €	Year Ended 31/12/2024 €
Schools & Head Office Grants		118,940,765	122,023,498
Further Education & Training Grants		39,747,407	38,907,641
Youth Services Grants		3,362,849	3,265,139
Agencies & Self-Financing Projects		10,400,000	11,392,606
Capital		13,057,349	10,103,475
		<b><u>185,508,370</u></b>	<b><u>185,692,359</u></b>

### Payments

Schools & Head Office Grants	1	120,426,139	118,923,051
Further Education & Training Grants	2	39,747,407	39,003,211
Youth Services Grants	3	3,362,849	3,209,454
Agencies & Self-Financing Projects		10,000,000	10,072,684
Capital		18,438,186	14,072,709
		<b><u>191,974,581</u></b>	<b><u>185,281,109</u></b>

<b>Cash Surplus/(Deficit) For Period</b>	<b><u>-6,466,211</u></b>	<b><u>411,250</u></b>
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<b><i>Schools &amp; Head Office Grants</i></b>	<b>-1,485,374</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>-5,380,837</b>	
	<b><u>-6,466,211</u></b>	

Outturns for year ended 2024 are provisional and may change in audited accounts.

The SOLAS Budgeting process is still on going

## 1. Schools & Head Office

### Schools & Head Office Payments

	Note	Year Ended 31/12/2025 €	Year Ended 31/12/2024 €
<b><u>Pay</u></b>			
Instruction (including Community National Schools)		103,741,766	100,136,810
Administration (including Community National Schools)		5,326,007	4,908,950
Maintenance		2,075,071	1,973,680
		<b><u>111,142,844</u></b>	<b><u>107,019,440</u></b>
<b><u>Non Pay</u></b>		6,628,398	6,192,091

### Associated Programmes

Student Support Services		1,512,423	1,559,535
Book Grant (incl. Deis book grant)		-	2,184,394
Transition Year		196,270	164,489
Leaving Cert Applied		67,044	43,742
Junior Certificate School Programme		25,540	40,303
Travellers Capitation		11,102	11,704
Physics & Chemistry Grant		17,082	18,855
Special Class Grant		6,834	4,161
ETB Election Costs		0	244
		<b><u>1,836,295</u></b>	<b><u>4,027,427</u></b>

### Target Expenditure Grants

DEIS Funding Home School Liaison		340,000	541,802
ICT Policy Unit Funding		-	418,652
<b><i>Escort Payment</i></b>	*	172,000	169,090
<b><i>Assistive Technology Grants</i></b>	*	50,000	47,643
<b><i>Teacher Education Travel &amp; Subsistence</i></b>	*	4,000	3,291
<b><i>Foreign language Assistant Scheme</i></b>	*	25,000	17,978
Gaeltacht Education Funding		45,000	2,331
		<b><u>636,000</u></b>	<b><u>1,200,787</u></b>

### Community National Schools

Capitation Grant		182,602	288,326
<b><i>Ancillary Services Grant</i></b>		-	140,595
		-	54,385

Book Grant

**182,602****483,306**

Total Schools &amp; Head Office

1 **120,426,139****118,923,051****2. Further Education & Training Payments**

	Note	Year Ended 31/12/2025 €	Year Ended 31/12/2024 €
<b><u>Further Education &amp; Training</u></b>			
Apprenticeship		1,231,893	1,231,893
Core Funding		7,744,976	7,602,536
Discretionary/Other Courses		3,995,305	3,990,498
FET Pathways		16,099,003	15,711,709
Workforce Skills Development & Transition		10,676,230	10,466,575
Total Further Education & Training	2	<b><u>39,747,407</u></b>	<b><u>39,003,211</u></b>

**3. Youth Service Grants**

		Year Ended 31/12/2025 €	Year Ended 31/12/2024 €
<b><u>Youth Services Payments</u></b>			
Local Drugs & Alcohol Task Force	*	630,000	621,829
UBU		2,042,318	1,955,410
Youth Work Act		250,993	240,446
Youth Club Grants		228,194	189,168
Youth Information Centre		115,922	111,464
DCEDIY		-	4,004
Integration Fund Allocation		63,616	63,800
Youth Employability Initiative		60,000	23,333
	3	<b><u>3,391,043</u></b>	<b><u>3,209,454</u></b>