



BORD OIDEACHAIS AGUS OILIÚNA  
**CHILL DARA AGUS CHILL MHANTÁIN**  

---

**KILDARE AND WICKLOW**  
EDUCATION AND TRAINING BOARD

# Service Plan 2023

A brighter future, learning with KWETB

## Table of Contents

Message from Chairperson.....	3
Foreword from Chief Executive .....	4
Map of KWETB Locations & Services .....	5
Overview Kildare and Wicklow ETB .....	6
Overview of Services 2023.....	7
Organisation Support and Development .....	7
Schools .....	8
Further Education & Training.....	9
Statement of Strategy 2020-2024.....	11
Statement of Services 2023 .....	13
Objectives of KWETB 2023.....	19
Projected receipts and Expenditure 2023 .....	26

## Message from Chairperson

On behalf of the Board of Kildare and Wicklow ETB, I am pleased to present the Service Plan 2023, 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 2023 for adoption at a meeting held on 16<sup>th</sup> February 2023. 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 2023 on 21<sup>st</sup> February 2023.

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 2023. Related financial information and budgetary projections are also included in Service Plan 2023 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 2023.

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 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 2023 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 fully acknowledges the challenges presented to many of our communities with regard to school places. We are actively working with the Department of Education in that regard.

Our estimated budget for 2023 of €160 million which will pay for a staff of approximately 2,200 and services to 3 Community National Schools, 23 post-primary schools and 25 Further Education and Training Centre's which serve over 14,549 FET learners and beneficiaries.

Alongside this provision, KWETB offers Youth Services, Music School Education, School Completion, Music Generation in Wicklow, Music Generation Kildare and Outdoor Education Centre facilities, Cooperation Education Initiatives, Drugs and Alcohol Task Force Services and provides youth funding of approx. €3.1 million per annum.

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 364,929 people (2016 Census), although this is expected to higher once the full 2022 census statistics are published.

The 2022 census preliminary results show an increase in Kildare population by 11% (24,473) since 2016, with the statistics for Wicklow not yet published. Housing stock for both counties saw increase with Kildare at 12% and Wicklow up 9% ([www.cso.ie](http://www.cso.ie), 2022).

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 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 2023

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
- ❖ **25** Further Education & Training Centres
- ❖ **2** Large Post leaving Certificate Colleges
- ❖ Serving a total of **almost 29,500 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 **2,200** 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, ER/Corporate Services/ICT and Buildings/Procurement/Governance.

Functional Team	Services
HR	Recruitment Payroll Pensions Gardaí Vetting Leave Management Allocations & Utilisation Personnel Policies & Procedures Staff Contracts Control and Management
Finance	Creditor Payments including Training Contractor payments Travel and Subsistence Receipts Budgeting and Financial allocation to schools, centres and offices Annual Financial Statements and Audits Treasury

	ESF Returns and Audits Finance for Social Inclusion Projects VTOS/Youthreach/Trainee Allowance Payments Financial Policies & Procedures
<b>ER/Corporate Services/ICT</b>	Employee Relations & Communications Industrial Relations ICT Pensions Unit FOI and Data Protection Insurances Customer Service, Post, Reception, general payments
<b>Buildings/Procurement/Governance</b>	Buildings and Property Health and Safety Procurement Asset Management Corporate Governance & Compliance Corporate affairs (Board Services, CE Support, Corporate Brand, Website Management)

## Schools

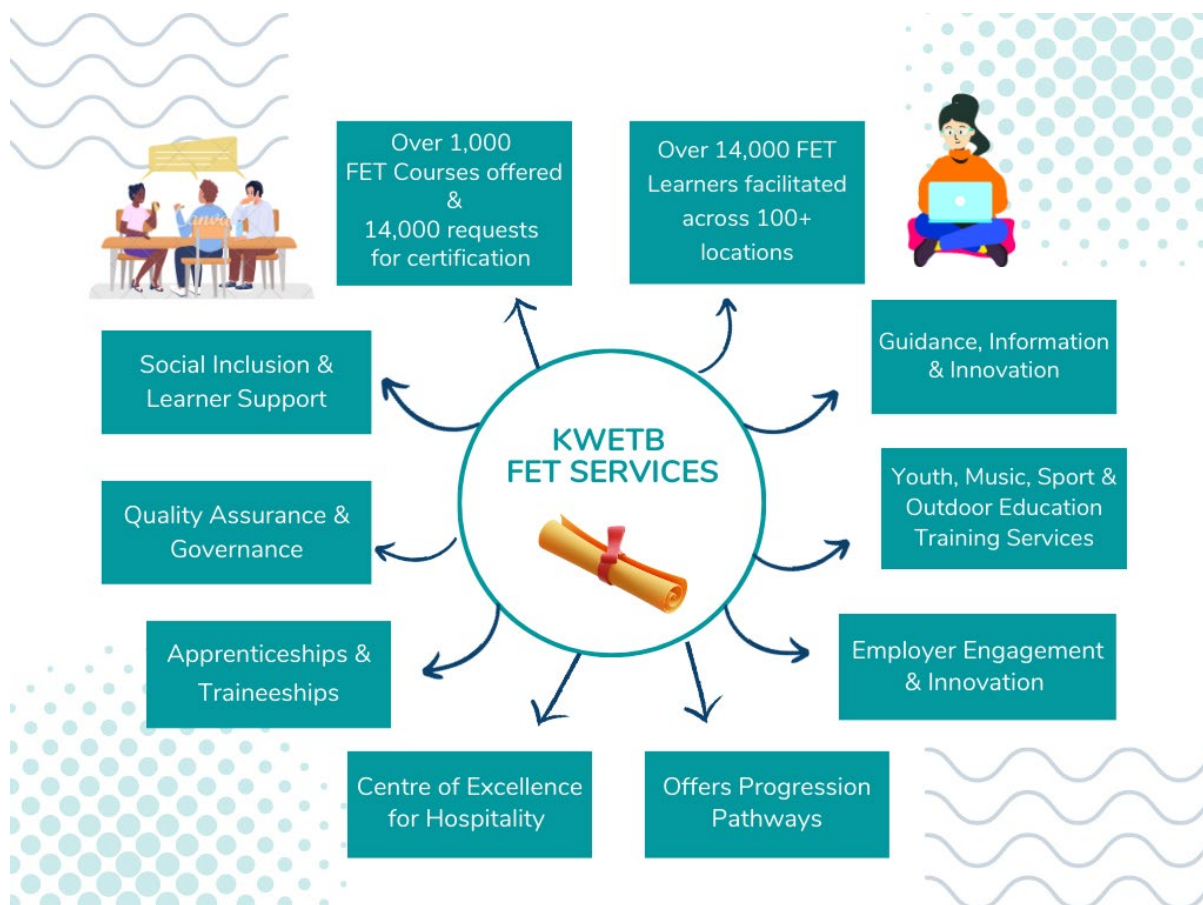
Kildare and Wicklow Education and Training Board (KWETB) provides educational services across primary and post-primary levels throughout the counties of Kildare and Wicklow.





## Further Education & Training

SOLAS primarily funds FET with a budget of circa. €40,000,000 per year. FET offers an extensive and varying range of further education and training options, delivered in 25 FET locations throughout Kildare and Wicklow. FET provides programmes to a wide range of learners, including programmes for education progression and labour market skills. FET also offer learning programmes for social engagement, assisting people to gain the skills and knowledge needed to live and work in modern society.



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

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

- **Post Leaving Certificate (PLC)** – a comprehensive full-time programme of education at Level 5 and 6 of the NFQ for school leavers and returning adult learners
- **Prisoner Education** – the provision of education in partnership with the Irish Prison Service in Shelton Abbey Open Prison, Arklow
- **Vocational Training and Opportunities Scheme (VTOS)** – a programme for adults who are unemployed and in receipt of a social welfare payment who wish to retrain and/or upskill to increase their employment opportunities offered at Levels 3-6 on the NFQ
- **Youthreach** – a full-time, two-year programme for early school leavers aged between 16 and 21 years who wish to complete a qualification at Level 3 and 4 of the National Framework of Qualifications
- **Refugee Programme** – a specific programme offering Orientation and Language programme to adult residents of the Hazel Hotel Emergency Reception Orientation Centre (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	2,387
ESOL	2,081
FE Part-time	1,414
FE Full-time	599
Youthreach	380
Skills to Advance	2,435
Training incl. traineeship	3,277
PLC	1,976
Total 2022	14,549

## 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 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.

Commencing in 2023, KWETB is more proactive with regard to the further mainstreaming of its Public 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



BORD OIDEACHAIS AGUS OILIÚNA  
CHILL DARA AGUS CHILL MHANTÁIN  
KILDARE AND WICKLOW  
EDUCATION AND TRAINING BOARD

## Statement of Services 2023

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 2023 as agreed with SOLAS and set out in the FAR narrative submission and FARR online database.	Implementation of the FET service plan 2023 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	Implementation of the Wellbeing	All students, both Junior and Senior,

		<p>(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>element of Junior Cycle for Teachers (JCT).</p> <p>CSPE, SPHE and PE are timetabled and delivered in accordance with DES guidelines.</p>	<p>receive appropriate Curricular provision in line with DES 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 2017.</p> <p>Ensure full compliance with the Child Protection Procedures for Primary and Post-Primary Schools 2017</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 2017.</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	Assist the Department, as needed, to meet the needs arising from the Irish Refugee Protection Programme	Continue to develop and deliver programmes for FET learners who are	Deliver targeted programmes for those resettled in named	Delivery of programmes as per FET Service plan to

	and provision for international protection programmes	participants in the Irish Refugee Protection Programme	areas within Kildare and Wicklow.  Development and delivery of targeted provision in line with Department guidelines for internal protection applicants	80% of projected beneficiaries.
Governance	Attendance rates at Board meetings	Individual Boards should re-emphasise the requirement for attendance at all Board meetings as per the Code of Practice for the Governance of ETBs.	Compliance Assessment Tool for the Code of Practice for the Governance of ETBs. Re-emphasis attendance requirement at Board meetings	90% attendance at Board meetings
	Board Self-assessments  Self-assessment by Finance and Audit and Risk Committees	All Boards should carry out self-assessments, using the questionnaire included in the Code of Practice, to identify areas where improvements are required  The Chairs of both the committees should ensure that a self-assessment exercise is completed annually as required under	Compliance Assessment Tool for the Code of Practice for the Governance of ETBs.	Self – assessments completed by Board and Committees

		the Code of Practice for the Governance of ETBs		
	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> </ul>	Personal development plans (PDP). Training needs identified and addressed within sections	Personal development OSD plans completed and financial training needs identified

		- a training programme on financial management is developed and implemented		
	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



## Objectives of KWETB 2023

In addition to the nationally agreed goals and priorities, the following specific strategic priorities for Kildare and Wicklow ETB have been identified for 2023 to advance the Statement of Strategy 2020-2024.

Strategic Priority 1: Teaching and Learning		
Goal	Objective	Key deliverable
1.1 Championing the highest standards in Education and training	1.1.1 Formally review all school/centre key procedures to ensure that they are aligned with best practice standards. Continue to ensure that school planning and school self-evaluation procedures and processes are implemented to a high standard.	Develop a systematic way of collecting and collating the data from School self-evaluation (SSE) reports and School Improvement Plans (SIP) to share 'best practice' across the organisation through SEE reports and SIP's.
	1.1.2 Establish a fully integrated Further Education and Training Quality Assurance Team to provide a framework for the management of Quality Assurance across all FET programmes thus ensuring the consistency of standards across the organisation.	Implement the planned actions for 2023 in the Action Plan response to the Inaugural Review of Quality.
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.	<p>Promote communication and staff collaboration across the organisation through an online platform including setting up supportive networks for Subject Teachers and Special Focus Groups.</p> <p>Promote and collaborate on learning technology initiatives and projects such as Internet Safety and Coding.</p>

		<p>Enhance the quality of teaching and learning in ETB schools through coordinating Digital Planning across schools.</p> <p>Developing teachers' knowledge and skills in using technology including blended learning techniques and content creation through face-to-face workshops in schools.</p> <p>Share advice and promote Professional Development Opportunities and Innovative Teaching and Learning Strategies.</p>
	1.2.4 Effectively respond to the needs of stakeholders, parents, students, our community, employers and both the regional and national economy through creative and innovative solutions. Continuously renew and adapt courses and content to emerging needs.	<p>Deliver on the Green Agenda in FET through the development, delivery and evaluation of Sustainability initiatives.</p> <p>Develop a process for using data analytics to drive planning and reporting including the use of Programme Learner Support System (PLSS) and Tableau.</p> <p>Implement and monitor the organisational performance of the targets set under the Strategic Performance Agreement.</p> <p>Develop a strategy for the management of staffing and the provision of support across FET.</p>
1.3 Supporting diversity of student population and access for all learners	1.3.1 Establish an effective assessment and referral model across all services, maximising learners' opportunity to achieve and progress,	<p>Early School Leaving (ESL): Lead and develop a KWETB exploration of Early School Leaving, the project will include the following steps:</p>

	utilising Guidance Services and training introduction.	<ul style="list-style-type: none"> <li>• Data on ESL from schools to be collated and examined.</li> <li>• Exploration of the current practices in relation to the prevention of and response to early school leaving in our schools.</li> <li>• Identification of good practice and effective strategies that prevent ESL.</li> <li>• Identification of pathways for early school leavers to re-engage with or continue in education and or training, as appropriate.</li> <li>• Dissemination of the excellent practice developed in our schools in relation to increasing school completion rates.</li> </ul>
	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 KWET offers.	Develop and implement Memorandum of Understanding's (MOU) for School Completion Programmes in KWETB.
1.4 Youth work, sport and music education	1.4.1 Deliver Youth Work in line with government strategy and community needs through the provision, coordination, administration and assessment of youth services in Kildare and Wicklow	Implement the recommendations from the IAU audit report when it issues. Commence the development of a strategic plan for the Bray Sports Promotion Unit.
	1.4.2 Deliver on goals and priorities of Music Generation Wicklow (MGW) and continue to set-up the establishment of Music Generation Kildare (MGK) in line with targets.	Engage in the process established by the National Development Office for the development of a five-year plan for MGW and MGK.

1.5 Networks, collaborating and learning community	1.5.1 Promote a culture of innovation and reflective practice including the further development of staff networks, sharing of best practice and learning forums	Regular meetings with both Principal and Deputy Principal Networks. 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).
<b>Strategic Priority 2: Work and Learning Environments</b>		
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.	Lease, Fitout and Occupation of new head office in Naas.
	2.1.4 Improve the energy performance of our schools and education centres in line with best practice and guidelines	Develop new energy and sustainability section on staff intranet to better support schools and centres in improving our energy performance.  Establish and implement a plan for schools to reduce their energy consumption.
2.2 Information and Communications Technology – ICT	2.2.1 Carry out a risk assessment of all ICT systems and put in place an action plan in response	Review ICT risk assessment and develop a plan of action to mitigate against the risks.
	2.2.2 Review KWETB Manual Processes to identify those that can be reviewed, enhanced and/or automated to ensure greater efficiency.	Implement new Travel and Subsistence System
2.4 Promote a positive working environment underpinned by a	2.4.1 Actively promote KWETB Core Values, vision and mission	Begin to look at the learning environment from the perspective of the learning environment's ability to support socialisation of our children within our

<p>culture of respect, dignity and equality</p>		<p>schools. Considering KWETB core values, vision and mission (under review for future development).</p> <p>Working on the ETBI Core Values Implementation Project.</p> <p>Let's talk Ethos Podcast team. Facilitating Professional Learning Network Meetings.</p> <p>Visiting KWETB schools are planned between February and May 2023.</p> <p>Organising ETB day on the 2nd March and ETB week from the 27th February to 3rd March 2023.</p> <p>ETBI Submission on next Government Policy Framework for the Participation of Children and Young People in Decision Making team.</p> <p>Disseminated LGBTQ resources to schools.</p> <p>Working with the Curragh Community College on the roll out of the Patrons' Short Course.</p> <p>Continuing to furnish schools with relevant material to rollout the ETBI Core Values Implementation Project to embed Ethos.</p>
	<p>2.4.2 Target specific developmental supports for Managers to assist them in the promotion</p>	<p>A Senior staff member and support person will be assigned to commence the process of setting out an assessment and action plan under Section 42 (5) of</p>



	and fostering of a positive workplace environment.	<p>the Equality and Human Rights Act in the implementing the public sector duty.</p> <p>An initial assessment template will be developed following consultation to scope out the current extent of policies, strategies and actions under Public Sector Duty, using external expertise where appropriate</p> <p>Initial training on the obligation of Public Sector duty to Senior management and leaders will take place.</p> <p>A working group will be established as a sub -set of KWETBs current Leadership and &amp; Management forum to guide and oversee the work around implementing the public duty. This working group will be representative of all sections of the organisations work; schools, FET, OSD and Youth work.</p> <p>KWETB will give particular emphasis to the Disability Act 2005 requirements in relation to the Code of Practice for the Governance of State Bodies and to the Code Annex (2020) regarding gender balance, diversity and inclusion.</p>
<b>Strategic Priority 3: Value and Develop our staff</b>		
<b>3.1 Provide strong recruitment and retention systems and practices</b>	<b>3.1.2 Develop strategies for sourcing and recruiting staff (Management, Teachers/Trainers and Administrative) in an increasingly competitive job market.</b>	Develop and implement a new sourcing strategy for key FET posts.

	3.1.5 Further develop and implement succession planning and workforce planning processes and procedures for KWETB organisation wide to ensure continuity of service and targeted staff development.	<p>Organise a career guidance network for our post primary schools including our adult guidance and youth advocates.</p> <p>Procure and implement contract for Public Relations (PR)/Communications Consultancy Services.</p> <p>Publish and Deliver KWETB Communications Plan 2023.</p> <p>Procure and implement a new Customer Service Portal (Ticketing System).</p>
<b>Strategic Priority 4: Corporate Governance and External Relations</b>		
4.3 Procurement	4.3.3 Develop a robust system within the procurement section to ensure contracts are performing in line with agreed Service Level Agreements (SLA's) and contracts.	Develop a robust system within the procurement section to ensure contracts are performing in line with agreed SLAs and Contracts Carry Over.
4.6 Customer service and KWETB Brand	4.6.1 Develop and implement a Customer Service Charter for both internal and external customers	<p>Develop and implement a Customer Service Charter for both internal and external customers.</p> <p>Under KWETB's Scéim Téanga we will support the aim of the Official Languages Act to promote the use of Irish in public affairs and to ensure the use of Irish by public bodies when communicating with the public and/or providing services to the public, and uphold the requirements of Section 10 A (Advertising by Public Bodies).</p>

## Projected receipts and Expenditure 2023

### Projected Receipts & Expenditure

#### Receipts

	Note	Year Ended 31/12/2023 €	Year Ended 31/12/2022 €
Schools & Head Office Grants		97,232,447	101,063,728
Further Education & Training Grants		40,629,274	36,451,626
Youth Services Grants		3,125,919	3,071,496
Agencies & Self-Financing Projects		10,000,000	9,418,738
Capital		9,905,305	13,158,203
		<b><u>160,892,945</u></b>	<b><u>163,163,791</u></b>

#### Payments

Schools & Head Office Grants	1	97,186,805	99,024,515
Further Education & Training Grants	2	40,629,274	35,884,941
Youth Services Grants	3	3,125,919	2,982,760
Agencies & Self-Financing Projects		9,200,000	8,856,197
Capital		12,724,903	18,585,065
		<b><u>162,866,901</u></b>	<b><u>165,333,478</u></b>
<b>Cash Surplus/(Deficit) For Period</b>		<b><u>-1,973,956</u></b>	<b><u>-2,169,687</u></b>

Outturns for year ended 2022 are provisional and may change in audited accounts.

The figures above are presented on a cash basis - based on expected income and projected expenditure in 2023 and does not take into account balances brought forward at year end.

## 1. Schools & Head Office

### Schools & Head Office Payments

	Note	Year Ended 31/12/2023 €	Year Ended 31/12/2022 €
<b><u>Pay</u></b>			
Instruction (including Community National Schools)		82,629,722	81,519,846
Administration (including Community National Schools)		4,357,830	4,135,483
Maintenance		1,837,077	1,740,020
		<b><u>88,824,629</u></b>	<b><u>87,395,349</u></b>
<b><u>Non-Pay</u></b>		5,593,386	5,815,524
<b><u>Associated Programmes</u></b>			
Student Support Services		1,413,918	1,223,936
Book Grant (incl. DEIS book grant)		438,717	177,818
Transition Year		163,400	96,605
Leaving Cert Applied		54,360	30,165
Junior Certificate School Programme		31,380	26,420
Travellers Capitation		11,000	10,730
Physics & Chemistry Grant		15,743	1,855
Special Class Grant		6,030	9,095
		<b><u>2,134,548</u></b>	<b><u>1,576,624</u></b>
<b><u>Target Expenditure Grants</u></b>			
DEIS Funding Home School Liaison		322,000	305,325
ICT Policy Unit Funding		1,510,000	957,642
Escort Payment		55,000	70,655
Assistive Technology Grants		40,000	33,552
Teacher Education Travel & Subsistence		1,000	1,603
Foreign language Assistant Scheme		25,000	30,509
Public Reform (ETB/SOLAS PMO Projects)		31,801	51,808
		<b><u>1,984,801</u></b>	<b><u>1,451,094</u></b>
<b><u>Coved</u></b>			
Enhanced Supervision Support			1,081,988
Sanitiser & PPE Grant			976,120
Cleaning Support Grant - Post Primary			313,764
Covid 19 Cap Grant (Cleaning, San & PPE)		397,358	195,163
		<b><u>397,358</u></b>	<b><u>2,567,035</u></b>
<b><u>Community National Schools</u></b>			
Capitation Grant		119,676	116,094
Ancillary Services Grant		110,201	95,745
Book Grant		7,007	7,050
		<b><u>236,884</u></b>	<b><u>218,889</u></b>
Total Schools & Head Office	1	<b><u>97,186,805</u></b>	<b><u>99,024,515</u></b>

## 2. Further Education & Training Payments

	Note	Year Ended 31/12/2023 €	Year Ended 31/12/2022 €
<b><u>Further Education</u></b>			
VTOS		6,071,646	6,620,856
Youthreach		4,343,617	4,304,726
PLC (Standalone Colleges)		5,552,024	4,981,567
PLC (Dual Provision)		1,406,906	937,421
Innovative Projects (FE Full Time)		160,000	0
Literacy		1,969,915	1,739,701
ESOL		289,572	293,992
Back to Education Initiative (BTEI)		1,382,343	1,183,678
Community Education		422,073	373,106
Skills for Work		0	45,215
Refugee Programmes		122,534	109,532
Innovative Projects (FE Part Time)		0	40,000
Co-Operation Hours		691,844	533,287
FET Pathways from School		66,855	0
<b><u>Training</u></b>			
Skills to Advance - Route 2		800,494	400,551
Skills to Advance - Route 3		401,952	399,868
Skills to Advance - Open Call		110,000	0
Skills to Advance - Open Call Contracted		243,923	266,141
Bridging/Foundation		78,325	57,946
Community Training Centres		1,428,810	1,111,700
Skills Training Contracted Provision		1,084,481	1,253,076
Traineeships Direct Provision		412,400	0
Traineeships Contracted Provision		1,793,366	1,688,781
Traineeships Employed Direct Provision		310,708	314,133
Traineeships Employed Contracted Provision		250,000	0
Local Training Initiatives		246,178	224,177
Specialist Training Providers		2,388,922	2,297,497
Apprenticeship SBA Direct provision		566,492	487,935
Apprenticeship 2016+ Direct provision		277,400	159,989
Apprenticeship 2016+ Contracted provision		642,398	500,365
On-line Direct provision		0	4,655
Skills to Advance - Route 1		300,000	142,354
Evening Courses		0	2,746
Greenskills/NZEB/Retrofitting		70,000	0
RPL		80,000	0



**FET Operational Costs**

FET Operational Supports		1,554,224	1,836,825
FET Staff Payroll Costs		3,012,620	1,932,200
FET Operational Costs		1,682,405	1,277,846
Outdoor Education Centre		223,847	172,900
Mitigating against Educational Disadvantage		191,000	190,175
Total Further Education & Training	2	<b><u>40,629,274</u></b>	<b><u>35,884,941</u></b>

**3. Youth Service Grants**

		Year Ended 31/12/2023 €	Year Ended 31/12/2022 €
<b><u>Youth Services Payments</u></b>			
Local Drugs & Alcohol Task Force		559,167	559,167
UBU		1,883,238	1,798,795
Youth Work Act		223,132	173,113
Youth Club Grants		189,270	184,859
Youth Information Centre		111,464	107,178
DCEDIY Capital		80,398	80,398
DCEDIY Equipment		79,250	79,250
	3	<b><u>3,125,919</u></b>	<b><u>2,982,760</u></b>