

Waterford and Wexford Education and Training Board



wwetb

Bord Oideachais agus Oiliúna
Phort Láirge agus Loch Garman
*Waterford and Wexford
Education and Training Board*

Service Plan 2019

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Foreword from Chief Executive

The 'Service Plan 2019' sets out the detail of the funding proposals for programmes, courses, projects, training, etc. to be provided by Waterford and Wexford Education and Training Board (WWETB). The 'Service Plan 2019' is closely aligned to the WWETB Strategy Statement for 2018-2022 and allows us to continue to progress our strategic goals, priorities and actions as set out in that document. The intention is to link the 'long term' (5 year) to the 'annual' to ensure that the Mission, Vision, Core Values and Goals of the Strategy Statement are carried out during the five-year period to 2022. A more detailed analysis of the Strategy Statement is contained within page 7 of this Annual Service Plan.

WWETB's mission is to provide a wide range of education and training programmes, services and supports for young people and adults across the Waterford-Wexford region and this plan for 2019 sets out the wide breadth of education and training that we provide across Waterford and Wexford. Our main providers of financial support are the Department of Education and Skills for post primary education and SOLAS for further education and training. The coming year will see a large development in the provision of youth services across the two counties as WWETB commences the process of becoming the mid-level governance authority for the provision of youth services from funding provided by the Department of Children and Youth Affairs.

Our 13 Post Primary (including PLC) Colleges continue to thrive and we have the largest ever number of students enrolled for 2018/19. They continue to provide the highest quality teaching and learning and we see an increasing level of our schools becoming the schools of choice for more and more parents/guardians. We take that responsibility very seriously and work continually to upskill, train and support our staff across all our Colleges. In addition, we are very proud to take on the patronage of our first Community National School (CNS) from September 2019 in Kilnahanagh, Oulart, Co. Wexford. We plan that this historic development is the commencement of a number of CNS schools throughout Waterford and Wexford.

Further Education and Training (FET) will increase its range of services during 2019 and there has been extraordinary growth in this area throughout WWETB over the past number of years. During 2019, we anticipate further development in most programmes. While traditionally much of our FET focus has been on training apprentices and supporting people from the unemployment register into education and training, we are enhancing our 'Service to Business' Unit and availing of new funding opportunities to upskill members of the workforce in programmes such as 'Skills to Advance' and 'Skills for Work'. Also during 2019 we will develop our new FET centre in Enniscorthy which provides specific and innovative training in 'Nearly Zero Energy Building' (NZEB) which is a programme developed on a national basis by WWETB in partnership with government departments, national agencies, business and employees representatives.

Our Board and Committee members' tenure in office will conclude after the local authority elections in May and a new Board and Committees will be established as soon as possible. I wish to thank the members of the Board of WWETB and all the various Committees of the

Board who contribute enormously to the on-going work of WWETB. Thanks also to our highly motivated staff across schools, centres, programmes and offices who continue to ensure that our students and learners receive a high quality of education, training and services from WWETB. We acknowledge the trust that parents/guardians put in us to educate their children. We aspire to working ever more closely with business and industry and acknowledge the huge support and assistance we receive from many local, regional and national agencies/organisations.

I believe that the 'Service Plan 2019' sets out an ambitious but realistic plan of work for 2019. WWETB aims to continue to provide a learner-focused environment where everything we do is determined by the needs of our learners.

Kevin Lewis

Chief Executive

Education and Training Boards

ETBs are statutory authorities which have responsibility for education and training, youth work and a range of other statutory functions. ETBs manage and operate second-level schools, further education colleges, multi-faith community national schools and a range of adult and further education centres delivering education and training programmes. The general functions of an Education and Training Board are set out in the Education and Training Boards Act 2013.

Geographical Structure

There are a total of sixteen (16) ETBs throughout the country configured as follows:



First Level Education

ETBs are the patron designates of a number of community national schools. Founded in local communities, these schools are child-centred, inclusive, multi-belief, State supported schools which strive to provide a high quality primary education for every child in line with the Primary School Curriculum and guidelines laid down by the Department of Education and Skills.

Second Level Education

ETBs manage one third of all second level schools in the country – education for over 100,000 students. They operate inclusive enrolment policies and also cater for a significant number of students with special needs.

Further Education and Training

ETBs provide further education and training to over 200,000 adults and young people annually. Services are delivered through a variety of programmes to meet a diverse range of needs including literacy and numeracy, skills training, apprenticeship, Youthreach, back to education, adult guidance and community education.

Youth Services

Youth Services manages the effective delivery and co-ordination of high quality non-formal educational projects and services to young people. This is achieved through working with local communities, voluntary groups and voluntary youth organisations.

Other Supports

ETBs also co-operate with other agencies, groups, colleges and community groups to deliver a variety of programmes catering to the diverse needs of client groups in local communities.

ETBI (Education & Training Boards Ireland)

ETBI is the national representative body for member ETBs and negotiates on behalf of the ETB sector at various fora both within the education sector, the wider public service and at EU level.

Strategy Statement 2018-2022

WWETB has developed a five year Strategy Statement for the organisation as per Section 27 of the ETB Act (2013). The process involved consultations with internal and external stakeholder groups, including staff, Boards of Management, parents and external bodies. The Strategy Statement has been approved by the Board and is published on the ETB website. The Strategy Statement sets out 5 key strategic goals and a range of subsequent priorities and actions that guides the organisation's work in realising its vision and mission statements.

Our Vision

WWETB's aims to lead learning through the delivery of high quality, inclusive, responsive and innovative education and training services in our community.

Our Mission

WWETB's mission is to provide a wide range of education and training programmes, services and supports for children, young people and adults across the Waterford-Wexford region.

Our Values

- Respect
- Accountability
- Learner Focused
- Quality

Strategic Goals

Strategic Goal 1: To provide high quality education and training programmes for our students and learners. This will be achieved by ensuring accessibility and the provision of opportunities for our community to avail of excellence in teaching and learning.

Strategic Goal 2: Development of Organisation Services. This will be achieved by ensuring we provide the highest quality leadership, executive and administrative supports to a motivated and highly skilled workforce enabling a high quality teaching and learning experience for learners and students.

Strategic Goal 3: Our people working together: Create a positive working environment where well-qualified staff contribute to their maximum potential for the benefit of students and learners with due regard to the values of WWETB. This is centred on a culture of equality, respect and dignity in the workplace, continuous professional development, a 'can-do' attitude and an openness towards and respect for parents/guardians and co-operating external partners.

Strategic Goal 4: To foster and develop lasting partnerships and collaborations by being represented, and working well at national, regional and local level with relevant statutory bodies, agencies, business interests, trade unions, community groups and the voluntary sector.

Strategic Goal 5: To develop effective internal and external communication. This will be achieved by providing a clear strategy, supported by a dedicated Communications Team, appropriate resources and development and awareness of the WWETB brand.

Geographic Areas and Locations



Non-Designated Community Colleges

Bridgetown College
 Bunclody College
 Coláiste Abbáin
 Coláiste an Átha
 Dungarvan College-
 Coláiste Dhún Garbhán
 Creagh College
 Enniscorthy Vocational College
 Kennedy College
 Selskar College
 St Declan's Community College

Community Schools where WWETB are joint patrons

Blackwater Community School
 Gorey Community School
 Ramsgrange Community School

Designated Community Colleges

Meánscoil San Nioclás
 St Paul's Community College

Youthreach Centres

Dungarvan
 Enniscorthy
 Gorey
 Subla Centre
 Tramore
 Waterford
 Wexford
 New Ross

Post Leaving Cert College

Waterford CFE

Further Education & Training Centres

Bunclody
 Cappoquin
 Dungarvan
 Enniscorthy
 Gorey
 Kilmacthomas
 Lismore
 New Ross
 Ozanam Street
 Railway Square
 Tramore
 Waterford
 Wexford

Shielbaggan Outdoor Education & Training Centre

Background and Statistical Information

The Education and Training Landscape in Ireland

Legislation and Regulation

At national level, education and training has been identified as a key priority by the government. The link between education and equality, as well as economic prosperity, is highlighted in the Programme for a Partnership Government 2016. Excellence and innovation in education and training are seen as key to enabling individuals to fulfil their potential and to ensuring our success as a country. In recent years, there have been a number of significant changes within education and training in Ireland. The Education and Training Boards Act 2013 led to the establishment of 16 Education and Training Boards (ETBs). An tSeirbhís Oideachais Leanúnaigh agus Scileanna (SOLAS) was established on foot of the Further Education and Training Act 2013, and The Qualifications and Quality Assurance (Education and Training) Act 2012 established Quality and Qualifications Ireland (QQI).

Policy Developments

A number of key factors are shaping provision in education and training in Ireland at present. In the Department of Education and Skills (DES) Action Plan for Education 2016-2019, specific reference is made to the implementation of the new Framework for Junior Cycle which establishes the teaching, learning and assessment practices associated with the junior-cycle programme. DEIS planning also has significant implications for opportunities and outcomes for those in communities at risk of disadvantage and social exclusion.

In the Further Education and Training (FET) sector, it is evident that change is also being driven by policy. The SOLAS Further Education Strategy 2016-19 and the SOLAS Corporate Plan 2017-19 aspire to the delivery of the best education and training service in Europe. In relation to methodologies, Education and Training Boards Ireland (ETBI), in partnership with SOLAS, recently published a strategy for technology-enhanced learning. A review of apprenticeships has led to the development of some new apprenticeships.

Socio-Economic Factors

As we emerge from the recession, Ireland's economy and labour market are changing. WWETB is working in a challenging environment in which it is required to deliver more with the available resources while also fulfilling its statutory obligations with regard to governance, compliance and reporting. The Public Service Reform Plan 2011 continues to have a major impact on the organisation and it will continue to affect some of the core functions of WWETB's organisational and financial services as we move towards shared services across the sector.

Technological Developments

Advances in information and communications technology are having a significant impact on education, training and administration. In recent years, there has been exponential growth in the use of wireless networks, cloud services, mobile devices and social media. The benefits and challenges of embedding technology and digital learning tools in the education and

training sector are outlined in the Department's Digital Strategy for Schools 2015–2020 and SOLAS's Strategy for Technology Enhanced Learning for Further Education and Training 2016–2019.

The Regional Perspective

In Waterford City and County, the Local Economic and Community Plan 2015-2020 (LECP) highlights the opportunity created through the amalgamation of Waterford City and County Councils to develop one vision for the region, a vision which would result in the region becoming a strong, sustainable and vibrant place in which to live, work and invest. Currently, only 18.6% of the population has a third level qualification or higher, compared with the national average of 24.6%. 16.2% have either no formal or only have primary level education. Waterford City and County has a relatively young population with 33% (23,580) under fourteen years of age. Although the Pobal HP index for Waterford indicates a broad range on the affluence/deprivation scale, Waterford's Metropolitan area is the second most deprived area in the South-East region, with twenty-nine of its thirty-seven electoral districts falling within the deprivation end of the scale. The overall unemployment rate for the county as a whole is above the national average and there are seven employment blackspots where unemployment is double the national average – five in Waterford City and two in the Tramore/Waterford City West area.

WWETB is well placed to respond to the challenges and opportunities which exist in the Waterford region in terms of education, training and lifelong learning and in terms of supporting the development of sustainable communities with a focus on social inclusion.

The Wexford Local Economic and Community Plan 2016-2021 (LECP) highlights the fact that 18.5% of those who completed their education in County Wexford, achieved the standard 'No Formal/Primary' and 20.7% were reported as having achieved 'Lower Secondary' (vs national averages of 15.2% and 16.6% respectively). Third level attainment in County Wexford is exceptionally low and currently stands at 20.9% - the third lowest in the State. With regard to employment, 17.2% of all employed persons commute out of County Wexford for work. In 2014, the total population classed as unemployed in County Wexford was 16,268 – an increase of 142% on the 2007 figure and one of the highest unemployment rates facing a local authority in Ireland in 2014.

In County Wexford, there is a lower than average number of households in higher socio-economic groups (employers and managers, higher professionals and lower professionals). Wexford has also witnessed the numbers of 'Non-Irish Nationals' increasing by 153% (+8,143) from 2002-2011. This rate of increase is higher than the national average of 143% and it represents a very significant challenge for service providers charged with promoting inclusivity and catering for cultural diversity.

The following Wexford needs and issues have been highlighted through the consultation process for the LECP and in the All-Island Research Observatory (AIRO) report:

- Educational attainment, lifelong learning, work readiness and access to employment
- Enhancing infrastructure and resource efficiency
- Growing the economy and attracting businesses
- Quality of life in County Wexford
- Social inclusion and sustainable communities
- Maximising the natural, built and cultural heritage of the county and developing the arts.

WWETB is well placed to respond to the needs and challenges identified in County Wexford in relation to educational attainment, lifelong learning, work readiness, access to employment, social inclusion and sustainable communities.

WWETB is represented on and works closely with steering committees and sub-committees of Local Community Development Committees (LCDC's) in Waterford and Wexford, South-East Action Plan for Jobs, and South-East Regional Skills Forum. We also liaise closely with industry through membership of Chambers of Commerce and IBEC. Our Service to Business Unit supports hundreds of employers. Furthermore, we are represented on and work closely with Waterford Institute of Technology and Institute of Technology Carlow.

With the enactment of the Technological Universities Bill, the drive towards regional development and jobs growth in the South-East is at a critical stage. It is expected that the establishment of a Technological University in the South-East will play a key role in driving job creation and regional development. The planned development centres on the creation of regional competitive advantage based on technological innovation and skills, research, and enterprise partnership. It presents exciting challenges and opportunities for WWETB in terms of determining its service offering and delivering excellent service to a range of stakeholders and communities.

Within the post-primary context, the publication of the Education (Admissions to School) Bill also presents important opportunities for WWETB colleges. Publication of the Bill delivers on a commitment in the Programme for Government to publish new school admissions legislation which places an onus on schools to publish school enrolment policies, to end waiting lists, introduce annual enrolment structures, and ensure transparency and fairness for pupils and their parents/guardians in relation to admissions. The Bill aims to make it easier for parents/guardians to enrol their children in a school that meets their needs. This is consistent with WWETB's aim to deliver learner-centred education in quality facilities that are a first choice option for students.

Youth Work

The Education and Training Board Act (2013), Section 10, outlines WWETB's legislative responsibility for Youth Work and tasks it with supporting the provision, coordination, administration and assessment of youth services.

Youth Work Affairs manage the effective delivery and coordination of high quality non-formal educational projects and services to young people. This is achieved through working with local communities, voluntary groups and voluntary youth organisations.

WWETB's Youth Work Committee has developed a plan that establishes youth work as a non-formal educational process and a core part of lifelong learning. The plan seeks to develop closer links with other educational and training services including colleges, Youthreach centres, Community Training Centres and School Completion Programmes within WWETB. It also aims to develop closer links with inter-agency structures such as Children & Young People's Services Committee (CYPSC) and Local Community Development Committees (LCDC).

2019 will see the introduction of the Targeted Youth Funding Scheme (TYFS). This will see the establishment of a WWETB Co-ordination Group, the development of a service level agreement between DCYA and WWETB and the development of an Area Profile, Needs Assessment and Service Requirement (APNASR). The number of Youth projects funded by WWETB will grow from 13 to 33 during 2019.

Statement of Services - 2019

The following table outlines our Statement of Services in the areas of Schools, Further Education and Training, Youth Services and Organisation Support and Development, and is in line with our Strategy Statement 2018-2022:

Strategic Goal 1: To provide high quality education and training programmes for our students and learners. This will be achieved by ensuring accessibility and the provision of opportunities for our community to avail of excellence in teaching and learning.		
Strategic Priority 1.1: Provision of high quality education & training programmes	1.1.1 Embed modern, progressive teaching, learning, and instruction methods including blended learning methodologies and technologies and formative instructive practices.	<ul style="list-style-type: none"> • WWWETB will provide opportunities for teachers to avail of high quality Continuing Professional Development (CPD) on a whole-school, small group and individual level, as well as supporting cross-college sharing of expertise. • Further roll out of the teaching and learning programme – Magenta Principles.
	1.1.2 Support good practice in teaching and learning in all our colleges and centres through CPD.	<ul style="list-style-type: none"> • CPD on Teaching and Learning - Continued intensive teaching and coaching workshops designed to enhance and build professional capacity from within our colleges. (Delivered by Mike Hughes, Educationalist). Coaches will now begin to deliver CPD to staff within own colleges and facilitate full CPD days for new participants. Video coaching is ongoing. A Magenta School “Hub” is being developed. Continued collaboration with the Digital Clusters. • Teachers in schools and centres are continuing to avail of onsite Office 365 training. To encourage ongoing uptake of training participation in the Microsoft Innovative Educator Programmes (MIE) will be available to all.
	1.1.3 Develop a structure for subject-specific networks within WWWETB where teachers can collaborate in the development of learning and teaching resources, interpretations of course/subject descriptors and share ideas, solutions and resources	<ul style="list-style-type: none"> • Music Teachers group will continue to promote music in our colleges and liaise with Music Generation Coordinators to enhance Music in their communities. (See also 1.1.8) • Continue to provide training and support to teachers in Community of Practice networks e.g. Pobal Ceoil (Music Teachers Network) using the ‘Teams’ platform. Priorities for 2019 are Modern Foreign Languages, Practical Subjects and Business Studies. • Develop clusters in Further Education to support creating digital leaders amongst teachers.
	1.1.4 Assist colleges in the roll-out of the new Junior Cycle Programme.	<ul style="list-style-type: none"> • Support the development of new short courses specific to the needs of individual schools and students.
	1.1.6 Strive to increase uptake of STEM subjects in colleges in line with the priority contained within the DES Action Plan for Education.	<ul style="list-style-type: none"> • Science Teachers - Best practice and research will be shared, a Cross-college Science symposium took place in 2018 and will be further developed in 2019.
	1.1.7 Provide high quality, modern and fit for purpose facilities for students, learners and staff, thereby maximising resources and supporting progression opportunities.	<ul style="list-style-type: none"> • We will continue to upgrade our buildings to provide the best possible facilities for learning for all our users. In particular, in 2019 we will develop new facilities for learners through two new centres of further education and large extension/additional accommodation in five of our Schools. (see also 1.1.8/1.2.6/2.1.3)

	<i>1.1.8 Ensure the highest quality ICT infrastructure is in place, including high-speed broadband, wireless networks, cloud based storage, internet usage protocols and policies.</i>	<ul style="list-style-type: none"> With regard to FET, we will continue to upgrade our buildings to provide the best possible facilities for learning for all our users. In 2019 we will continue the process of improving the IT infrastructure in our existing buildings and in the development of two new centres. (see also 1.1.7/1.2.6/2.1.3)
Strategic Priority 1.2: To promote & support access for all learners.	<i>1.2.1 Focus on access and develop strategies that reduce barriers to participation in education and training and ensure equality of opportunity for all learners.</i>	<ul style="list-style-type: none"> Provision of Youth Worker training that will add value to the work of the Youth Work organisations locally, regionally and nationally. In our Schools, we will provide opportunities for differentiated learning through integration of Learning Tools (O365) into learning. Deploy through Community of Practice for Special Educational Needs (SEN) teachers. Ongoing support for Special Need Assistants (SNA's).
	<i>1.2.5 Support the aims of the Department of Education and Skills 'Policy on Gaeltacht Education 2017-2022'.</i>	<ul style="list-style-type: none"> With regard to Schools, we will explore the development of a scholarship fund. We will ensure the availability of high quality and relevant Irish-medium educational experience for young people in the Gaeltacht area. Fostering innovation and excellence in the delivery of Irish-medium education and in schools' linkages with Gaeltacht communities through the recognition of Gaeltacht Schools of Excellence -Scoileanna Gaeltacht Barr Feabhais that may share their practices with other Irish -medium schools.
	<i>1.2.6 In line with the Digital Strategy for Schools 2015-2020, and the Technology Enhanced Learning (TEL) Strategy 2016-2019, develop and implement technology-enhanced teaching and learning across the organisation, and seek to identify areas where technology-enabled teaching and learning can decrease barriers to participation.</i>	<ul style="list-style-type: none"> With regard to FET, we will continue to upgrade our buildings to provide the best possible facilities for learning for all our users. In 2019 we will begin the process of harnessing these infrastructural developments to commence the delivery of the WWETB TEL plan. (see also 1.1.7/1.1.8/2.1.3) E-Learning or Digital Learning as is now the widely used term continues to be supported in both Schools and Centres: <ul style="list-style-type: none"> Pobal Ceoil – the music cluster have participated in Microsoft training. 'Teams' is now the collaborative platform used by the music teachers for communication, content sharing and subject collaboration. Peer-to-peer training of some music apps is continuing at cluster meetings. WWETB O365 Cluster – cluster participants have participated in Microsoft training. These teachers cascade information/ training to colleagues. We will continue to identify barriers to integration of technology in Teaching and Learning and propose solutions that can be implemented across schools and centres. Implement Digital Leaders programme for students to remove student/teacher divide across. Roll out Moodle (Learning Management System) and other SOLAS supports available to support the implementation of the TEL Strategy.

	<p>1.2.7 Introduce a restorative practice approach to managing conflict and contentious issues arising in colleges and centres.</p>	<ul style="list-style-type: none"> Throughout 2019, Restorative Practice as a whole-school approach to positive behaviour will be supported thus enhancing the wellbeing of the school community. WWETB is represented on the Steering Committee of Wexford Restorative Practices Partnership. (See also 4.1.7) Development of a Community of Practice of Restorative Practitioners. Training of a Core team of “Train the Trainers” in Restorative Practices.
	<p>1.2.8 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 WWETB offers.</p>	<ul style="list-style-type: none"> We will continue to provide training and up-skilling to Special Needs Assistants during the month of June. We will continue to liaise with Association for Higher Education Access and Disability (AHEAD) and with FET staff within our ETB to ensure that the needs of our learners on Post Leaving Certificate (PLC) courses in our colleges are being met.
<p>Strategic Priority 1.3: Quality-assured provision with high levels of achievement & accreditation by learners.</p>	<p>1.3.1 Continue to support colleges and centres in their efforts to develop highly effective practice, using Inspection Reports and School Self-Evaluation Reports, in conjunction with ‘Looking at Our Schools 2016’.</p>	<ul style="list-style-type: none"> We will provide opportunities to meet and discuss reports and collaborate on School Improvement Plans arising from same We will encourage engagement with Teaching Council CPD and research. Presenting and attending at Festival of Education in Learning and Teaching Excellence (FEILTE). We will encourage WWETB teacher representation on National Council for Curriculum and Assessment (NCCA) Advisory and Review Groups.
	<p>1.3.2 Embed subject planning, School Self-Evaluation (SSE), and school improvement planning in colleges and centres. Ensure compliance with the Professional Code of Conduct for Teachers in planning and implementing best practice in our colleges and centres.</p>	<ul style="list-style-type: none"> See 1.3.1 In addition, we will support schools to align DEIS, School Improvement Plan (SIP) and School Development Plan (SDP) documents in order to streamline processes. Communities of Practice to be further developed and expanded to facilitate sharing of best practice and subject planning.
	<p>1.3.4 Develop the WWETB QA unit to support course development, innovation, data analytics and quality assurance across WWETB. In conjunction with QQI: prepare an ESER and QIP which will support the development of a WWETB Quality Assurance Governance Board. Work with other accredited bodies such as City & guilds, Cidesco, Red Seal, etc. to develop innovative learning opportunities.</p>	<ul style="list-style-type: none"> Having successfully completed the process of getting WWETB quality assurance (QA) procedures approved by QQI, as required under Section 30 of the Qualifications and Quality Assurance (Education and Training) Act 2012, we will implement the Quality Improvement Plan(QIP) agreed with QQI.
<p>Strategic Priority 1.4: Promote and establish links between</p>	<p>1.4.1 Develop and implement a Youth Work Plan by compiling a comprehensive youth needs profile and developing a structure for the delivery of integrated provision of youth work services.</p>	<ul style="list-style-type: none"> Schools to be represented by the Education Coordinator on the WWETB Youthwork Affairs Co-ordination Group. Youth Officer will work with Department of Children & Youth Affairs (DCYA) to agree a Youth needs analysis based on area profile across both counties.

formal and non-formal education	<i>1.4.2 Support the provision of other services in the areas of highest need, where limited services currently exist.</i>	<ul style="list-style-type: none"> • See also 1.4.1 • Education Department of WWETB to liaise with schools and other stakeholders to identify needs of a non-curricular nature.
	<i>1.4.3 Develop a model of best practice that links formal education and non-formal education (including School Completion Projects) to ensure a holistic approach when providing for young people, including those at risk of early school leaving</i>	<ul style="list-style-type: none"> • Pilot partnership between Wexford GAA and WWETB in four of our Schools for 2019.
	<i>1.4.5 Actively work to ensure that Music Generation Wexford and Music Generation Waterford have a transformative impact on the lives of children within the community and embed music performance programmes in WWETB colleges and centres.</i>	<ul style="list-style-type: none"> • Increase musician teams in Wexford and Waterford in line with programmes identified for 2019. • Develop strategic partnerships with local music organisations to ensure sustainability and scalability of programmes in Waterford and Wexford. • Develop early years programme, in partnership with County Childcare Committees. • Build on collaborations with Youth Groups to develop and deliver relevant music programmes that appeal to teenagers. • Education Coordinator to inform Music Generation Coordinators regarding the activities of Pobal Ceoil and help to identify specific needs in each post-primary college.
	<i>1.4.6 Supported by the 'Creative Ireland' programme and guided by the DES Arts in Education Charter (2013), to develop programmes which support the individuality, wellbeing and creative potential of young people in the community.</i>	<ul style="list-style-type: none"> • We aim to find a suitable cross-college innovation/ project/exhibition involving our students and teachers of Art, Craft and Design.

Strategic Goal 2: Development of Organisation Services: This will be achieved by ensuring we provide the highest quality leadership, executive and administrative supports to a motivated and highly skilled workforce enabling a high quality teaching and learning experience for learners and students.

Strategic Priority 2.1 Continued reform & development of organisational structure & design.	<i>2.1.1 Following the restructuring of the executive support services function across the four amalgamated organisations, work to consolidate the present structure with staff in permanent approved roles pending the approved revised organisation design by DES.</i>	<ul style="list-style-type: none"> • In 2019, and following from the successful restructuring in 2018, WWETB will continue the process to integrate our services across Further Education and Training, matching programmes to the needs of learners with a particular emphasis in 2019 on skills for the employed through a reformed Service to Business (STB) unit. • Training and development programme in 2019 for Grade VI and Grade VII team leads within Finance, HR and Corporate Services to support the development and delivery of work programmes in the functional areas. Training to focus on project management, managing teams, assigning roles and responsibilities to team members and reporting on outputs. • Training programme with senior managers (Finance, HR and Corporate Services Managers) relating to new organisational structure and managing change.
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	<p>2.1.2 Work with DES and ETBI to develop a fit for purpose, properly staffed, corporate organisational design structure to meet current and future needs of our students/learners and organisation services. Fill necessary professional positions to ensure compliance with new and statutory functions.</p>	<ul style="list-style-type: none"> We will continue the process of developing a structure that facilitates the efficient and effective delivery of our services (see also 2.1.5). In 2019, the FET division will undertake a detailed analysis of existing support resources for front-line delivery services in FET.
	<p>2.1.3 Ensure the inclusion of an approved ICT function to utilise cutting edge technologies to maximise learner attainment & promote ongoing modernisation across the organisation.</p>	<ul style="list-style-type: none"> With regard to FET, in 2019 we will have a continued focus on improving the IT infrastructure in our centres of education & training (see also 1.1.7/1.1.8/1.2.6). These improvements will underpin our commitment to a Technology Enhanced Learning (TEL) Implementation Plan for WWETB.
	<p>2.1.5 Develop a coordinated structure for FET, and an associated Operational Plan, which will support the integration of WWETB FET functions, based around the concept of a 'team' approach to programme delivery and continuous improvement.</p>	<ul style="list-style-type: none"> We will continue the process of developing a structure that facilitates the efficient and effective delivery of our services (see also 2.1.1 & 2.1.2). As part of a process of operational planning, we will deliver a FET Service Plan for 2019 that reflects the total provision being given by the FET division to learners.
	<p>2.1.6 Develop 'review and evaluation' systems to support innovation and continuous improvement in our customer services.</p>	<ul style="list-style-type: none"> As part of the preparation of the 2019 FET Service plan, we will examine our 2018 provision, this analysis will be followed by an examination and discussion about each project/provision and whether it meets the needs of the learner in that community.
<p>Strategic Priority 2.2 Efficiently managing & utilising all funding & payment models.</p>	<p>2.2.2 Develop a funding model for FET which is aligned to the SOLAS funding requirements & which adequately resources programmes, thereby meeting the needs of learners & providing improved budgeting & management reporting for FET.</p>	<ul style="list-style-type: none"> Our planning process will continue to be advised by the SOLAS Annual Overarching Planning and funding parameters and requirements for FET provision 2019 and their Strategic Performance Agreement 2018-2020. In particular we will evaluate the output of the performance agreement for 2018 and how it will inform our 2019 provision. We will bring together all of our Coordinators and Managers in particular geographic areas to analyse our provision to those communities and how they can be improved for the benefit of those learners.
<p>Strategic Priority 2.3: Ongoing policy development and high standards of governance & compliance</p>	<p>2.3.1 Continue to prioritise the work of implementing robust governance across the organisation to achieve compliance with DES CL 18/15 (Code of Practice for the Governance of ETBs) and to meet audit and reporting requirements (C&AG, internal audit etc.)</p>	<ul style="list-style-type: none"> Implementation of the new Code of Practice for the Governance of ETBs and training for Board members and senior management in the additional obligations associated with the new code. Fixed Assets Register is a priority project for 2019. Training schedule in General Data Protection Regulation (GDPR) for all FET, College and administrative centres. Training schedule in Procurement for all FET, College and administrative centres. Roll-out of procure to pay (P2P) ordering system with Procurement Team to assist with procurement compliance.

	2.3.2 <i>The executive will work with the Chairperson of WWETB to ensure that the members of the Board of WWETB and all its committees have sufficient training, information and documentation to make informed reserved function decisions.</i>	<ul style="list-style-type: none"> • As above. • Training to be provided by DES/ETBI for Chairs of Board, Audit and Finance Committees and all members post election.
	2.3.3 <i>Establish a procurement plan, an associated contracts database for the organisation and a structured contract management system to ensure value for money and compliance with national procurement guidelines.</i>	<ul style="list-style-type: none"> • ETB local register has been developed and is populated and being used to inform decisions re prioritisation of Contracts. In conjunction with ETBI a bespoke register is being tendered for (May 2019).
	2.3.4 <i>Establish a database of policies and a process for reviewing, updating and approving policies on a systematic and rotational basis, with emphasis on the consultation and implementation phases.</i>	<ul style="list-style-type: none"> • Grade VII in Governance and Compliance Team responsible for management of database to record policies, review, updating and approval of policies and associated consultation required. Governance and Compliance team will work with ETBI (Corporate Services Group) to ensure a consistency of approach nationally.
	2.3.5 <i>Implement the principles of Sceim Teanga across the organisation.</i>	<ul style="list-style-type: none"> • Tender for Translation Services to ensure that documents and information can be translated in a timely manner. • Process to be agreed to ensure that objectives of Scéim Teanga are met by WWETB.
Strategic Priority 2.4: Developing and implementing effective risk management structures	2.4.1 <i>Embed a culture of risk management within the organisation and establish a Risk Management Team with responsibility for developing the Risk Management Business Plan, risk management training initiatives, and managing and reporting against corporate, colleges and FET Risk Registers.</i>	<ul style="list-style-type: none"> • Following establishment of Risk Management Team, Risk Management Business Plan will be developed and Risk Registers will be updated and reviewed regularly through appropriate structures.
	2.4.3 <i>Implement an effective Health and Safety Plan for the organisation, and engage with our colleges and centres, and our insurers, to minimise risk for users. Contractors and customers of our organisation. Prioritise training for managers in the areas of health and safety awareness and expertise.</i>	<ul style="list-style-type: none"> • Safety, Health and Welfare work programme will be developed across FET, Schools and administrative offices. Local governance structures will be put in place to manage Safety, Health and Welfare locally.

<p>Strategic Priority 2.5: Infrastructure and buildings: Planning for current and future needs</p>	<p><i>2.5.1 Provide high quality new school buildings and/or large extensions for Selskar College, Waterford College of Further Education, Bridgetown College, Bunclody Vocational College, St. Paul's Community College, St. Declan's Community College, Meanscoil San Nioclás and Colaiste Chathail Naofa to meet modern educational needs.</i></p>	<ul style="list-style-type: none"> • Tender for design team for St Declan's Community College • We will deliver an Autism Spectrum Disorder (ASD) unit for St Paul's Community College • St Paul's Community College: Additional funding has been secured for the upgrading of Fire Safety Works under the Emergency Works Scheme. Scope of works is currently under revision by the Design Team and the project will be re-tendered for a contractor shortly thereafter. • Dungarvan College – Coláiste Dhun Garbhán (formerly Coláiste Chathail Naofa): We are continuing to lobby for permanent additional accommodation, to include an ASD Unit. The needs of the school will be reviewed immediately upon receipt of sanction for permanent accommodation. • Meáncoil San Nioclás: We will continue to lobby for permanent additional accommodation. • Large extension to be commenced at Bunclody Vocational College and Bridgetown College. • Development of new facilities for Gorey Youthreach • Whitemills Further Education Centre. • Development of modular build at Dungarvan Adult Education Centre. • Development of FET facilities in Wexford town and Waterford city.
	<p><i>2.5.4 Develop a new Outdoor Education and Training Centre at Forth Mountain, Carrigfoyle, Wexford in collaboration with Wexford County Council.</i></p>	<ul style="list-style-type: none"> • Final Business Case is with DES after several consultations since the initial draft was forwarded. It is hoped that sanction will be received from DES in Q1 2019 to sign a lease with Wexford County Council and that the main building project on the site will be commenced during 2019.
	<p><i>2.5.5 Work with Sustainable Energy Authority of Ireland (SEAI) to improve the energy performance of WWETB in support of the public sector energy efficiency strategy. Moving to paperless environment to be prioritised.</i></p>	<ul style="list-style-type: none"> • Staff in Buildings Team are availing of training with the Sustainable Energy Authority of Ireland (SEAI). • WWETB use the areas of our buildings as our activity metric for SEAI reporting – this is currently under review to ensure accurate reporting. • Plan to engage a consultant to review heating in all Centres to ensure that the systems are being used efficiently (e.g. boilers set to appropriate temperatures to ensure efficiency; zoning systems being used appropriately, etc.).

Strategic Goal 3: Our People Working Together: Create a positive working environment where well-qualified staff contribute to their maximum potential for the benefit of students and learners with due regard to the values of WWETB. This is centred on a culture of equality, respect and dignity in the workplace, continuous professional development, a ‘can-do’ attitude and an openness towards and respect for parents/guardians and co-operating external partners.

Strategic Priority 3.1: Continuing Professional Development	3.1.1 <i>Develop a CPD policy for the organisation which supports the professional development of staff in general, prioritises areas of greatest need and includes template for individual training plans.</i>	<ul style="list-style-type: none"> Propose a cross-organisation CPD working group to encompass all sectors of the organisation. Continue to liaise with E-Learning coordinator in developing CPD.
	3.1.2 <i>Prioritise opportunities for staff professional development for those with leadership roles and/or posts of responsibility within the organisation. Support and develop the potential for staff working with national ETBI networks for professional development.</i>	<ul style="list-style-type: none"> Leadership and Executive Coaching programme will be developed for senior administrative managers in WWETB. Team leads will be given opportunities to join ETBI working groups as appropriate. With regard to Schools, we will provide opportunities for staff to attend CPD on leadership and examine the possibility of in-house induction training for new post holders (AP1, AP2) in line with CL 0003/2018 Looking at our Schools 2016
	3.1.4 <i>Promote the use of DES funded supports for teachers and school management, e.g. National Induction Programme for Teachers (NIPT), and services provided by the Teaching Council, Education Centres and the Centre for School Leadership.</i>	<ul style="list-style-type: none"> Encourage all post-primary colleges to sign up to the Droichead programme. Liaise with Education Centres regarding bespoke CPD for our teachers. Support Principals and Deputy Principals to avail of the professional Services of the Centre for School Leadership (CSL)
	3.1.5 <i>Develop and integrated and ETB-wide training and upskilling programme for all staff, which will include flexible on-line training that offers progression paths to participants to appropriate levels, including QQI certification and professional qualifications. Develop the use of networks/forums for sharing of knowledge, problem solving and sharing of resources.</i>	<ul style="list-style-type: none"> We will promote access for Further Education teachers to eCollege through Further Education Support Services (FESS). Erasmus training and study trips including for Senior Management Team (SMT), Waterford College of Further Education (WCFE), Enniscorthy Vocational College, Meanscoil San Nioclás and FET.
	3.1.7 <i>Develop capacity among our staff to include important 21st century skills in their programmes, including entrepreneurship, lifelong learning, digital skills and collaboration</i>	<ul style="list-style-type: none"> We will use the Office 365 platform to provide a benchmark for staff to ensure more seamless integration of 21st century skills across programmes.
	3.1.8 <i>Promote the realisation of our core values in the day-to-day work of our staff and to cultivate a strong sense of pride in the organisation among our staff and wider learning communities.</i>	<ul style="list-style-type: none"> We will develop ways of communicating the core values of WWETB to staff and wider communities, through printed and online material, presentations and events organised by WWETB.

Strategic Priority 3.2: Providing for the Recruitment and retention of high quality staff	3.2.1 Review all recruitment processes and develop appropriate systems and processes to ensure that they are serving the needs of the WWETB (e.g. online recruitment, timely advertising of posts)	<ul style="list-style-type: none"> Following review of recruitment processes, we will move to online recruitment for all roles. Training of interview panels in competency based interviewing. Area based panels established for non-teaching staff
	3.2.2 Develop and maintain a 'real-time' area-based substitute teacher panel	<ul style="list-style-type: none"> Liaise with other ETBs to develop a model for useful substitute teacher panel that assists all Colleges.
	3.2.4 Agree strategies for sourcing and recruiting teachers in an increasingly competitive job market including collaboration with Teacher Training Colleges. Ensure that recruited staff have the capacity and flexibility to carry out tasks in a modern workplace (e.g. IT skills, transversal skills) and that recruited staff respect the WWETB values highlighted in this Strategy Statement.	<ul style="list-style-type: none"> Continue to foster links with teacher training colleges. Director of Schools and Education Coordinator will continue to work with ETBI, Training Colleges, Principals & Deputy Principals associations (PDA) and (NAPD) in this regard. We will ensure that the Core Values of our schools are articulated and understood. We will continue and build on the work being undertaken nationally on ETB Schools' Core Values. During the recruitment process teachers will be made aware of our Core Values. We will examine feasibility of Teacher Sharing.
Strategic Priority 3.3: Promoting a culture of health and wellbeing among staff	3.3.1 Develop initiatives to embed the culture of health and wellbeing at work. Actively encourage and support all staff in this regard. Work to ensure that the physical environment contributes to wellbeing at work.	<ul style="list-style-type: none"> Initiate a wellbeing, support and development programme for all Principals and Deputy Principals. During the week of CPD for SNAs in June, a Wellbeing and Self Care day will be provided.
	3.3.2 Promote opportunities for all staff to avail of counselling services where appropriate to assist them in dealing and coping with difficult issues in the workplace.	<ul style="list-style-type: none"> With the recruitment of Communications Officer, intranet will be developed to provide place to communicate information to staff, including availability of counselling services. Internal communications campaign to be launched in 2019, which will give opportunities to relay these messages to staff.
	3.3.3 Implement the WWETB statement of intent to demonstrate commitment to the principle of embedding equality and human rights in its work.	<ul style="list-style-type: none"> To be implemented in 2019.
	3.3.4 Ensure that annual retirement planning programmes are available to staff and recognition is given to staff on their retirement for service to the organisation.	<ul style="list-style-type: none"> This programme has been initiated in 2018 and will continue in 2019, with planned retirement function and retirement financial planning sessions routinely organised.
	3.3.5 Introduce initiatives to promote team building & cross-organisational awareness at all levels across the organisation.	<ul style="list-style-type: none"> With regard to FET, we will continue to develop the communication networks established in 2018, promoting sharing of best practice and wellbeing. With regard to Schools, we will encourage continued and increased student participation in WWETB Athletics, Debating, Science and Sports. We will explore the prospect of holding "In Harmony 2" in academic year 2020/2021, building on in Harmony 1. We will explore the possibility of establishing a Staff Choir.

Strategic Goal 4: To foster and develop lasting partnerships and collaborations by being represented, and working well at national, regional and local level with relevant statutory bodies, agencies, business interests, trade unions, community groups and the voluntary sector.

<p>Strategic Priority 4.1: Continued and enhanced strategic networking.</p>	<p><i>4.1.2 Nominate staff and/or members as appropriate to represent WWETB on external bodies and ensure an appropriate reporting procedure is in place.</i></p>	<ul style="list-style-type: none"> • Schools/Colleges are represented on the Co. Wexford Education Committee, led by Wexford Local Development. (See also 4.2.1) • WWETB is represented on the Steering Committee of Wexford Restorative Practices Partnership. (See also 1.2.7) • WWETB is represented on the Education Working Group of CYPSC. (See also 4.2.1) • Enhanced collaboration LCDC in both counties, South East Action Plan for Jobs, South East Regional Skills Forum and IBEC.
<p>Strategic Priority 4.2: Effective collaboration with statutory bodies and agencies</p>	<p><i>4.2.1 Collaborate with the Department of Education and Skills, SOLAS, Department of Children and Youth Affairs, Department of Social Protection, TUSLA, Department of Justice and Equality, NEPS, NCSE, to ensure we work in accordance with national policy and to maximise resources for WWETB's mission.</i></p>	<ul style="list-style-type: none"> • This is ongoing across all areas. • Schools/Colleges are represented on the Co. Wexford Education Committee, led by Wexford Local Development. (See also 4.2.1) • WWETB is represented on the Education Working Group of CYPSC. (See also 4.1.2) • WWETB is represented by on the Child and Family Services Network (Enniscorthy and Bunclody).
<p>Strategic Priority 4.3: Effective collaboration with community and business interests</p>	<p><i>4.3.1 Actively seek out opportunities for community engagement to promote WWETB as a patron of Community National Schools across the region.</i></p>	<ul style="list-style-type: none"> • We will develop Kilnamanagh Community School following the transfer of patronage in August 2019. • We will develop an information campaign to seek interest from other schools. • Information and awareness raising regarding the Community National School model. We will present regularly to the Board of WWETB on the Community National Schools (CNS) model and on Patronage.
	<p><i>4.3.3 Establish a WWETB Parents' Forum and a Parents' Council in each WWETB college. Encourage parents/guardians to participate in relevant college activities and to integrate into the college community.</i></p>	<ul style="list-style-type: none"> • We will support Parents Associations in our colleges. • We will establish a WWETB Parents' Forum.

Strategic Goal 5: To develop effective internal and external communication. This will be achieved by providing a clear strategy, supported by a dedicated Communications Team, appropriate resources and development and awareness of the WWETB brand.

Strategic Priority 5.1: To provide targeted, accurate, clear and consistent information in a timely manner	<i>5.1.1: Implement a communications structure including a steering group and a communications coordinator that will support the communications strategy.</i>	<ul style="list-style-type: none"> Steering group in place and Communications Officer (Grade V) to be recruited in 2019. Remit is to manage and deliver on communications work plan as developed by the Communications Steering Group.
	<i>5.1.3: Develop an Annual Communications Plan linked to the strategic objectives.</i>	<ul style="list-style-type: none"> To be developed in 2019, led by the Communications Officer and in consultation with internal and external stakeholder groups.
	<i>5.1.5: Standardise the WWETB website and college/centre websites, and manage the website and social media content to ensure that it is up-to-date and of high quality.</i>	<ul style="list-style-type: none"> This is a priority project for the Communications Officer in 2019.
Strategic Priority 5.2: To develop more effective internal communications mechanisms	<i>5.2.1: Develop an intranet site for staff information and knowledge sharing.</i>	<ul style="list-style-type: none"> This project is a priority project for 2019.
	<i>5.2.5: Foster a strong sense of community among staff who work within WWETB.</i>	<ul style="list-style-type: none"> Bi-annual staff events for administrative staff, with external and internal speakers, opportunities to learn and to engage with each other. Opportunities for discussion and for team activities.
Strategic Priority 5.4: To enhance our branding and marketing of WWETB	<i>5.4.2: Deliver a strong brand identity for the organisation, backed up by a set of brand guidelines.</i>	<ul style="list-style-type: none"> Development of brand guidelines will be a priority for the Communications Officer, once he/she is in role on 2019.

Projected Receipts and Expenditure 2019

Draft Service Plan 2019

22/02/2019

	Note	Projected Year Ended 31/12/2019
Receipts		
Schools & Head Office Grants		47,083,244
Further Education and Training Grants		55,510,399
Youth Services Grant		2,645,086
Agencies & Self-Financing Projects		3,423,365
Capital		<u>2,889,202</u>
		111,551,296
Payments		
Schools & Head Office	1	47,083,244
Further Education and Training	2	55,510,399
Youth Services	3	2,645,086
Agencies & Self-Financing Projects	4	3,423,365
Capital	5	<u>2,889,202</u>
		111,551,296

Cash Surplus/(Deficit) for Period

0

Note 1 – Schools and Head Office Payments
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	Projected Year Ended 31/12/2019
Pay	
Instruction	38,154,639
Administration	3,740,909
Maintenance	<u>870,963</u>
<i>Subtotal</i>	<i>42,766,511</i>
Non-Pay	
Instruction	563,617
Administration	1,460,708
Maintenance	<u>894,873</u>
<i>Subtotal</i>	<i>2,919,198</i>
Associated Programmes	
School Services Support Fund	589,227
Social Inclusion Payments	165,371
Book Grant	157,464
ICT Policy Unit Funding	244,500
Transition Year	45,790
Leaving Certificate Applied	31,710
Junior Certificate Schools Programme	24,120
Traveller Pupil Grant	27,135
Gaeltacht Education Funding	97,508
Physics & Chemistry	3,705
Teacher Education T&S	3,005
Home School Liaison Officer	<u>8,000</u>
<i>Subtotal</i>	<i>1,397,535</i>
Total	47,083,244

Note 2 – Further Education and Training Payments

Further Education	Projected Year Ended 31/12/2019
VTOS	8,220,608
Youthreach	5,508,404
PLC Non-Pay	556,352
Adult Literacy	1,865,000
ESOL	344,444
Back to Education Initiative	1,947,000
Community Education	670,500
Skills for Work	370,000
Refugee Programmes	740,591
Blackspot Provision	799,395
Innovation Projects	746,960
Further Education Support Costs	819,500
Adult Guidance	473,520
FET Repairs, Maintenance & Health & Safety	702,024
FET Quality Assurance & Authentication Costs	207,500
Provision Support Funding	610,000
Continuous Professional Development	107,000
Technology Enhanced Learning	<u>375,000</u>
<i>Subtotal</i>	<i>25,063,798</i>
Training	Projected Year Ended 31/12/2019
Skills to Advance	790,920
Bridging and Foundation	825,513
Community Training Centres	2,427,270
Skills Training	2,411,468
Traineeship	2,865,942
Local Training Initiatives	3,120,872
Specialist Training Providers	2,025,162
Apprenticeship	8,920,141
Online Blended Learning (FABLAB)	41,292
Evening Courses	787,471
Operational Costs	<u>6,230,550</u>
<i>Subtotal</i>	<i>30,446,601</i>
Total	55,510,399

Note 3 – Youth Services Payments

	Projected Year Ended 31/12/2019
Youth Services Payments	
Youth Work Functions Admin	255,979
LYCGS (Local Youth Club Grant Scheme)	104,176
TYFS (Targeted Youth Funding Scheme)	2,208,793
YIC (Youth Information Centre)	76,139
Youth Employment Initiative	0
Youth Capital	0
Youth Other	<u>0</u>
Total Youth Services	2,645,086

Note 4 – Agencies and Self Financing Programme Payments

	Projected Year Ended 31/12/2019
Agency Programmes	
School Meals Programme	397,865
Music Generation - Waterford	200,000
Music Generation - Wexford	200,000
Leargas Programmes	68,507
School Completion Programme	150,156
Libraries JCSP	82,699
Third Level Access (Students with Disabilities)	187,260
JCSP Initiatives - DDLETB	26,650
Examination Bodies	114,062
NCCA Recoupment	74,387
Others	<u>20,000</u>
<i>Total Agency</i>	<i>1,521,585</i>

Self-Financing Programme Payments

	Projected Year Ended 31/12/2019
Self-Financing Programmes	
Student Services Fund	492,313
Shielbaggan OETC	396,006
School Tours	180,149
PLC Students - Class Materials	176,281
PLC Government Levy/Non Pay	80,913
Students Union/Sports and Cultural	70,786
Agri Course Kilmuckridge	81,730
Book Rental	52,733
Transition Year	88,335
Mock Exam Fees	45,502
Homework Club	32,251
PLC Students - Exam Fees	22,601
Cycle to Work Scheme	41,028
School Canteen	28,153
Parents Accounts	4,145
WCFE Hairdressing	18,150
WCFE Beauty Therapy	70,705
Others	<u>20,000</u>
<i>Total Self-Financing</i>	<i>1,901,780</i>

Total Agency and Self Financing	3,423,365
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Note 5 –Capital Payments

	Projected Year Ended
<i>DES Funded Projects</i>	
St Paul's ASD	1,865,056
St Paul's Fire Related Works	240,000
St Paul's PE Hall Heating	3,000
St Paul's PE Hall Fire Alarm	3,000
Bunclody VC Comms Room Roof	3,500
Bunclody VC Acoustics	20,000
St Declans CC SWS Gutters and Fascia	35,336
Meanscoil Boiler	31,310
Kennedy College Canteen Partition	22,000
Kennedy College Loose Furniture	<u>7,000</u>
<i>Subtotal - DES Funded Projects</i>	<i>2,230,202</i>
<i>SOLAS Funded Projects</i>	
Equipment Flexible Allocation	300,000
Equipment Bid	<u>359,000</u>
<i>Subtotal - SOLAS Funded Projects</i>	<i>659,000</i>
Total Capital	2,889,202

Appendix 1

Enrolment and Projected Enrolment for Post Primary and PLC Colleges:

School Name	Enrolment as at 30/09/2018		Projected enrolment 2019/2020	
	Second Level	PLC	Second Level	PLC
Bridgetown College	575	14	580	15
Bunclody Vocational College	203	22	206	22
Coláiste Abbáin	239	0	242	0
Coláiste an Átha	314	57	320	57
Creagh College	672	0	700	0
Dungarvan College-Coláiste Dhún Garbhán	188	267	193	268
Enniscorthy Vocational College	436	204	436	206
Kennedy College	162	88	168	89
Meánscoil San Nioclás	146	0	148	0
Selskar College	409	101	412	102
St. Declan's Community College	715	0	720	0
St. Pauls Community College	511	31	517	31
Waterford College of Further Education	0	729	0	730

Appendix 2

Further Education and Training 2019 Programmes:

Programmes	Total Courses	Places
Adult Literacy Groups	549	2,781
Apprenticeship Training	103	1,369
Blended Training	17	122
Bridging and Foundation Training	9	90
BTEI Groups	124	1,418
Community Education	185	1,617
Community Training Centres	18	496
ESOL	156	1,189
Evening Training	176	1,563
FET Cooperation Hours	6	208
ITABE	0	0
Local Training Initiatives	41	494
Other Funding	0	0
PLC	220	3,611
Refugee Resettlement	22	292
Skills for Work	41	341
Specialist Training Providers	18	218
Specific Skills Training	43	458
Traineeship Training	28	329
VTOS Core	161	964
Youthreach	37	471
TOTAL	1,954	18,031