

# Waterford and Wexford Education and Training Board

## SERVICE PLAN 2020



**wwetb**

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

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## 1. Message from the Chairperson of Waterford and Wexford Education and Training Board

As Chairperson of WWETB, elected in September 2019 following the formation of the new Board, I am delighted to present the Service Plan for WWETB for 2020. As we enter the third year of the WWETB Strategy Statement 2018-2022, our 2020 Service Plan outlines key elements in the delivery of services proposed for the year ahead.

There are many new members elected to the current WWETB Board and we are in the process of forming our Committees to support the work of the Board and to ensure that we fulfil our obligations with regard to the Code of Practice for the Governance of ETBs (2019). ETBs are empowered in accordance with Section 44 and 45 of the Education and Training Boards Act (2013) to establish committees to perform functions on its behalf or to advise the Board in relation to the performance of its functions. These include an Audit and Risk Committee and a Finance Committee.

It is an exciting and busy time for the organisation and as Chairperson, my role is to ensure that the Board of WWETB continues to deliver on its reserved functions as set out by the Education and Training Boards Act. We will support the valuable work undertaken by the Executive and all staff in the organisation to ensure that WWETB continues to meet the challenge of providing high quality, inclusive and innovative education and training services to our communities across Waterford and Wexford.



A large, stylized handwritten signature in black ink, which appears to read 'Barbara-Anne Murphy'.

Cllr. Barbara-Anne Murphy  
Chairperson, WWETB

## 2. Foreword by the Chief Executive



The Service Plan for 2020 sets out the goals and priorities of WWETB with regard to quality education and training provision for the year ahead. It is closely aligned to our overarching Strategic Statement 2018-2022 and the goals we have identified together for the organisation.

As we reach the third year in the cycle of implementation of our Strategy Statement, it is timely to reflect on our achievements to date and on the areas that need our focus in 2020. The key performance indicators identified will assist WWETB to proactively progress and ensure that we are in a cycle of continuous development, innovation and improvement.

Corporate governance will play an important part in everything we do this year, and it will be important that we focus on supporting all our stakeholders in this regard. This includes our newly elected Board, our committees and our Boards of Management.

Ongoing focus on public procurement practices remain integrally important in helping us to demonstrate compliance in this increasingly complex and demanding process. We will continue to work on our structures in this regard and will continue to support and train our managers and staff who are responsible for procurement so that knowledge and understanding in this area is improving all the time.

Communications is another important programme of activity for WWETB in 2020, in particular the development of branding guidelines, signage and the development of an intranet for staff. Good internal communications underpins a positive organisational culture, and WWETB will concentrate in 2020 on making positive changes in this regard.

We have a number of major and important infrastructural projects in our plan for 2020 and we take very seriously our responsibility to provide a high standard of facilities for our staff, students and learners.

We are passionate about providing quality opportunities for our students and learners, and we believe that there is a path to learning for all. I believe that the 2020 Service Plan will demonstrate how we, as the state education and training body for Waterford and Wexford, will aim to lead learning in line with the vision outlined in the WWETB Strategy Statement 2018-2022.

A handwritten signature in dark ink that reads "Kevin Lewis". The signature is written in a cursive, slightly informal style.

**Kevin Lewis**

**Chief Executive**

### 3. Profile/Background of WWETB

Waterford and Wexford Education and Training Board (WWETB) was established on 1 July 2013. It officially incorporated SOLAS Training Centres in Waterford and Wexford to its range of services on 1 July 2014. Since then WWETB has been providing a comprehensive range of education and training services throughout Waterford and Wexford and it is the largest education and training provider across both counties through Primary-level education, Second-Level Colleges, Further Education Colleges, Further Education and Training Centres, an Outdoor Education and Training Centre, and Youth Services delivering education and training programmes. With over 1,600 staff WWETB is also a significant employer in the South-East and prides itself on being an employer of choice for prospective employees.

The core values that guide us in providing our services are:

WWETB Core Values				
	RESPECT	ACCOUNTABILITY	LEARNER FOCUS	QUALITY
What it means	We treat others as we would expect to be treated ourselves; we assume positive intent, consider everyone to be of value and treat all with courtesy.	We take full ownership of the delivery of the delegated responsibilities of our roles and the collective responsibility of the immediate and wider team, with a view to achieving the highest professional standards.	Our focus is on enabling our learners to maximise their potential.	We strive to deliver the highest standards with a view to maximising learner potential.
How it works	We value diversity and challenge all stakeholders to consistently demonstrate empathy and fairness; to reward effort; and to treat all equally.	Being professional; being loyal to the organisation; striving for results in an open, honest and transparent way, and being fully compliant with statutory responsibilities.	Staff working together to provide an inclusive, responsive, innovative, positive and supportive service for learners.	Quality assurance is achieved through leadership; by 'raising the bar'; setting high standards with regard to work ethic and demanding them of others; and being dedicated, professional and results-oriented.

The new Board of WWETB held its first meeting in September 2019, having elected 21 members, including representatives from Waterford City and County Council, Wexford County Council, staff

representatives, parent representatives, and representatives from bodies specified by the Department of Education and Skills. Following this election and the subsequent formation of new committees under Sections 44 and 45 of the ETB Act, there is a programme of work outlined in 2020 to embed the appropriate governance structures for the organisation. This includes the provision of information sessions and training in corporate governance for all Board and committee members. The quality of education and training provision, financial planning and management and risk management are three main areas of focus for 2020.

WWETB welcomed its first Community National School in September 2019. The provision of primary level education is an important step and the model of the community national school is one that is growing across the country. The enrolment figures have increased from 16 in 2019/20 to 25 in 2020/21.

With regard to Youth Work Affairs, WWETB is proud to be part of the new *UBU Your Place Your Space* initiative, which was developed in line with recommendations from the Value for Money and Policy Review of Youth Programmes (2014) through the Department of Children and Youth Affairs (DCYA). A series of recommendations were made in relation to the redevelopment of a new scheme to replace the existing four schemes. The mission of the programme is to provide out-of-school supports to young people in their local communities to enable them to overcome adverse circumstances and achieve their full potential by improving their personal and social development outcomes.

### 3.1 Geographical Map of WWETB



### 3.2 Location of WWETB Services

<p><b>Post-Primary &amp; PLC Education</b></p> <p>Bridgetown College  Bunclody Vocational College  Coláiste Abbáin, Adamstown  Coláiste an Átha, Kilmuckridge  Dungarvan College-Coláiste Dhún Garbhán  Creagh College, Gorey  Enniscorthy Vocational College  Kennedy College, New Ross  Meánscoil San Nioclás  Selskar College, Wexford  St Declans Community College, Kilmacthomas  St Paul's Community College, Waterford  Waterford College of Further Education</p>	<p><b>Further Education &amp; Training Centres</b></p> <p>Bunclody  Cappoquin  Dungarvan  Enniscorthy  Gorey  Kilmacthomas  New Ross  Tramore  Waterford (x3)  Wexford Town</p>	<p><b>Youthreach Centres</b></p> <p>Dungarvan  Enniscorthy  Gorey  New Ross  Subla Centre, Waterford  Tramore  Wexford Town  Waterford City</p>
<p><b>Outdoor Education &amp; Training</b></p> <p>Shielbaggan OETC, Ramsgrange</p>	<p><b>Community National Schools</b></p> <p>Kilnamanagh CNS,  Co. Wexford</p>	<p><b>Community Schools (where WWETB are joint patrons)</b></p> <p>Blackwater Community School, Lismore  Gorey Community School  Ramsgrange Community School</p>

### 3.3 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.

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 following needs and issues relating to Wexford:

- 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 (LCDCs) in Waterford and Wexford, Ireland South-East Development, 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.



## 4. Strategy Statement

### 4.1 Vision, Mission, Strategic Goals

WWETB has developed a five year Strategy Statement (2018-2022) 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 consultation process clearly demonstrated that staff and stakeholders are working towards a common goal: the development of an inclusive and supportive environment for students and learners to help them to reach their full potential. The principles of integrity and equality in our work and our dealings with stakeholders, are key to achieving our vision. Fundamentally, we believe that there is a path to learning for all and that the educational experience should be transformative for students and learners.

The Strategy Statement which has been approved by the Board and is published on the WWETB website, 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.



#### VISION

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



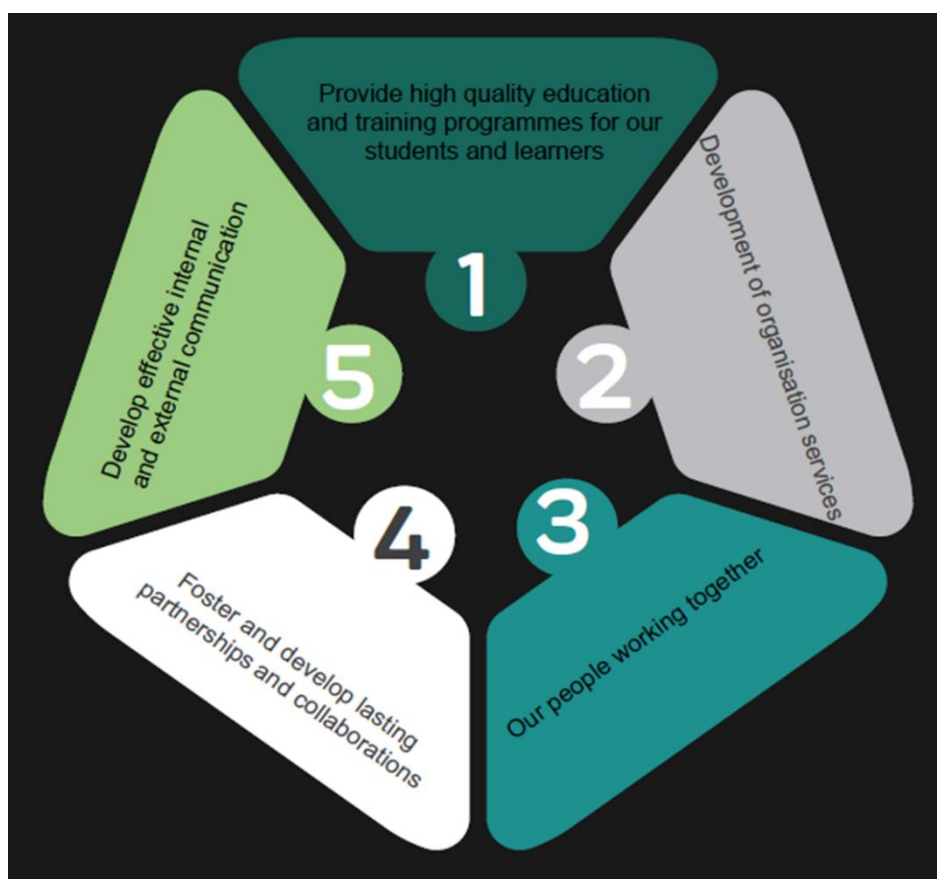
#### MISSION

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.

### 4.2 WWETB 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.



### WWETB Strategic Goals

*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.

### 4.3 Implementation and Monitoring Provisions

This Service Plan is developed to support the implementation of the WWETB Strategy Statement 2018–2022. While the Strategy Statement sets out our priorities and aims over a 5-year period, it is important that there is a process in place to support their delivery. Implementation of the strategy by the Senior Management Team of WWETB is supported through an annual planning and budgeting cycle. The Board of WWETB approves an annual plan and/or budget and formally undertakes an evaluation of actual performance by reference to the plan and/or budget on an annual basis.

The Implementation Plan is broken down into 4 phases:

- 1) Planning Phase
- 2) Review Phase
- 3) Evaluation Phase
- 4) Reporting Phase



#### Phase 1: Planning Phase

The Planning phase involves setting up the structure to ensure that WWETB is meeting the objectives as outlined in the Strategy Statement. This will be done through the following structure:

- Define Goals/Objectives
- Schedule Milestones
- Allocate Resources
- Designate Team Member Responsibilities
- Define Metrics for Success/KPIs

The Senior Management Team works through the existing governance structures to identify sub-actions, associated timelines and metrics for success. The executive governance structure of WWETB includes the following groups that will be engaged with:

- I. SMT
- II. Principals
- III. FET Managers
- IV. Communications Steering Group
- V. Operations Team (HR, Finance, Corporate Services)

The Planning phase takes place on an annual basis.

## Phase 2: Review Phase

The Review phase assists the Senior Management Team in understanding if and how it is achieving against the identified actions and priorities. Any remedial action will be planned as appropriate following the Review phase. The Review phase will take the following structure:

Consultation	Responsibility	Frequency
Meetings	SMT Implementation Group	Quarterly
Meetings	Principals	Bi-annually
Meetings	FET Managers	Bi-annually
Meetings	Communications Steering Group	Bi-annually
Meetings	Operations Team	Bi-annually
Meetings	Board of WWETB	Mid-term review
Focus group sessions/Survey	Internal stakeholder groups	Mid-term review
Focus group sessions/Survey	External stakeholder groups	Mid-term review

(The annual planning meetings, as outlined above, can overlap with some of the review meetings)

## Phase 3: Evaluation Phase

The purpose of the Evaluation phase is to draw conclusions from the review phase and to identify whether we are on the right path with regard to our goals, priorities and our ability to deliver within the timeframes outlined. The Evaluation phase also reviews whether our KPIs are being achieved. The Senior Management Team is responsible for the Evaluation phase and an annual session is facilitated.

## Phase 4: Reporting Phase

As per our obligations under the ETB Act of 2013 and the Code of Practice for the Governance of ETBs, WWETB will report annually to the Minister. The Annual Report includes updates on progress achieved against objectives outlined in the Strategy Statement. The Senior Management Team, as Implementation Group for the Strategy Statement, also presents annually to the Board on progress against the agreed Strategic Goals.

## 5. OVERVIEW OF SERVICES 2020:

### 5.1 Post Primary, PLC Colleges and Community National Schools

WWETB is patron of one Community National School (CNS), 12 post-primary schools and 1 College of Further Education. WWETB will continue to provide educational, financial, human resource and building advice and support to each of these schools in addition to support for their overall governance and management.

The Community National School under the patronage of WWETB is Kilnarnagh Community National School, Oulart, Co Wexford. A single manager has been appointed for the 2019/20 school year and a Board of Management will be established for the 2020/21 and subsequent years. Training for the Board of Management will be provided to enable them to fulfil their functions.

WWETB provides a range of services to schools including specialised CPD, financial, human resource, building, ICT, governance support as well as educational planning support.

WWETB is also co-patron with a religious order for three community schools in Waterford and Wexford.

It is projected that there will be an increase of 211 students across our recognised post primary schools and primary school in September 2020. Due to this significant increase in some schools and anticipated growth in others, WWETB is actively engaged in the planning and delivery of a number of significant building projects to cater for the anticipated growth.

**Enrolment and Projected Enrolment for Post Primary and PLC Colleges:**

School Name	Enrolment as at 30/09/2019		Projected enrolment 2020/2021	
	Second Level	PLC	Second Level	PLC
Bridgetown College	557	8	545	0
Bunclody Vocational College	220	29	231	30
Coláiste Abbáin, Adamstown	293	0	328	0
Coláiste an Átha, Kilmuckridge	326	46	335	50
Creagh College, Gorey	824	0	920	0
Dungarvan College-Coláiste Dhún Garbhán	232	227	240	226
Enniscorthy Vocational College	406	195	400	226
Kennedy College, New Ross	165	68	151	68
Meánscoil San Nioclás, An Rinn	144	0	159	0
Selskar College, Wexford	413	87	389	87
St. Declan's Community College, Kilmacthomas	749	0	798	0
St. Paul's Community College, Waterford	545	14	580	0
Waterford College of Further Education	0	720	0	730
<b>Totals</b>	<b>4,874</b>	<b>1,394</b>	<b>5,076</b>	<b>1,417</b>

**Enrolment and Projected Enrolment for Community National Schools:**

School Name	Enrolment as at 30/09/2019	Projected enrolment 2020/2021
Kilnamanagh Community National School	16	25

## 5.2 Further Education and Training

### Statement of Services – Further Education and Training 2020



#### Overview

Further Education and Training provision in Waterford and Wexford is delivered through our 14 service programmes. In determining what provision is offered and to whom, cognisance is taken of the values that drive our beliefs about Further Education and Training and the transformative role that it can play in peoples' lives.

WWETB is accountable to a wide range of stakeholders; the Board of WWETB, our funders especially SOLAS and the Department of Education and Skills. All of our programmes aim to make the best use of the available resources and give value for money.

WWETB is a needs based, learner focussed organisation; existing to meet the evolving learning & training needs of our community, both as individuals and as identified groups of learners within. WWETB seeks to deliver quality services and is focussed on continuous improvement.

## Further Education and Training 2020 Programmes

Programmes	Total Courses	Places
Adult Literacy Groups	662	2,926
Apprenticeship Training	34	1,232
Blended Training	18	133
Bridging and Foundation Training	12	115
BTEI Groups	184	1,793
Community Education	229	1,685
Community Training Centres	22	348
ESOL	253	1,568
Evening Training	269	1,717
FET Cooperation Hours	6	155
ITABE	0	0
Local Training Initiatives	46	552
Refugee Resettlement	42	469
Skills for Work	105	587
Skills to Advance	30	235
Specialist Training Providers	13	237
Specific Skills Training	48	465
Traineeship Training	31	347
VTOS Core	168	893
Voluntary Literacy Tuition	1	5
Youthreach	42	518
<b>TOTAL</b>	<b>2,215</b>	<b>15,980</b>



### 5.3 Youth Work Affairs

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

There are three full time Youth Officers and two administration support staff within WWETB. The region is managed primarily on an area-based format with one Youth Officer for the City of Waterford, one for County Waterford and the third for County Wexford.

The National Quality Standards Framework (NQSF) is delivered equally across Waterford and Wexford by one of the Youth Officers.

WWETB oversees the governance and compliance of the management of funding provided by Dept. of Children and Youth Affairs (DCYA) to a number of staff-led projects. On the first of January 2019, WWETB took over the management of eleven staff-led projects from the HSE which brought the total to twenty-six projects. This increased further on the first of April 2019 when the management of a further eight projects moved from City of Dublin Youth Service Board to WWETB bringing the total to thirty five.

The official launch of the Targeted Youth Funding Scheme (TYFS) took place in 2019. The application process and activation is due to start in 2020.

WWETB will continue to support the work of the voluntary-led groups through the DCYA standards process and by providing funding through the Local Youth Club Grant Scheme (LYCGS) and other schemes.

The key actions underpinning Youth Work Affairs:

- Oversee the transition of the existing projects to the TYFS and the implementation of the TYFS scheme on behalf of DCYA.
- Use the Area Profile, Tool (APT) and Service Requirement (APNASR) to inform the implementation process for Waterford and Wexford.
- Develop greenfield sites service requirements under the APT.
- Provision of Youth Worker training that will add value to the work of the Youth Work organisations locally, regionally and nationally.
- Explore opportunities to develop Youth Work provision and support the provision of other services in the areas of highest need where limited services currently exist.
- Manage and administer DCYA funds for projects in a timely and efficient manner.
- Support the implementation of evidence-based outcome focused practice in a Youth Work context.
- Facilitate National Youth Council of Ireland in the provision of Science, Technology, Engineering, Arts and Mathematics (STEAM) in Youth Work training.
- Continue to explore the issue of climate change and Youth Work.

## 5.4 Organisation Support and Development

The function of Organisation Support and Development at WWETB is to put systems and structures in place to support the delivery of WWETB's education and training services and programmes. This is done through supporting a culture of continuous improvement, using a model of cross-functional team work. Since the restructuring of the administrative functions in 2017, the teams have been part of much change. In 2020, a review will be carried out on the effectiveness of these teams, including reviewing all job plans for suitability to the changing needs of the organisation. This will be a consultative process and will be led by the team leads. The Organisation Design Phase II programme has not progressed hence a review of our existing resources is necessary in order to ensure that deliverables of our Strategy Statement are being met.

The following services and programmes are delivered through the Organisation Support and Development function:

1. Human Resources
2. Finance
3. Corporate Services
4. Music Generation

### 1. Human Resources

A HR review will be initiated in 2020, to take account of all functions and processes that are managed by the HR team. This review will seek to map the existing processes and identify potential efficiencies with automated processes that can be developed (i.e. commencement process for new staff). Preparation for the implementation of payroll shared services is another priority for the HR team in 2020.

### 2. Finance

The implementation of the Purchase2Pay system in 2020 will ensure good practice in the area of procurement and purchasing. This system will be implemented across all of our schools and centres. Further, the implementation of a fixed assets register for WWETB will greatly enhance our ability to manage our assets across multiple locations. In Finance, there is an ongoing emphasis on our auditing processes and WWETB is focussed on ensuring that it streamlines the audit processes and works closely with the Comptroller and Auditor General and the Internal Audit Unit in this regard. Further, a new process for payroll payments for apprentices is being phased in during Q1 and Q2 2020 and is a priority project for the Finance team.

### 3. Corporate Services

A main priority for Corporate Services in 2020 is the implementation of appropriate corporate governance across the WWETB Board, the associated committees and the Boards of Management in our schools. A programme of work has been developed to ensure that all Boards and committees understand their obligations with regard to their respective roles within WWETB.

Another main priority for 2020 is the development of an ICT Strategy for the organisation. This will encompass the existing TEL Strategy, which underpins ICT development for FET programmes and centres, and the Digital Strategy for Schools. The Strategy will be completed by Q3 2020.

The development of an Intranet site, a website and associated school websites are also priorities for 2020. Further, a marketing and branding strategy will be implemented, along with a set of branding guidelines to ensure consistency of messaging and branding across the organisation.

#### **4. Music Generation**

The Music Generation programmes in Wexford and Waterford are going from strength to strength and continue to engage with primary and post-primary schools across Waterford and Wexford to provide opportunities for children and young people in performance music education. The programmes will be further expanded in 2020 to encompass more performance and collaborative opportunities for young people.

## 6. Statement of Services 2020

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

Goal	Priority	Action	Performance Indicator	Target
Optimise Student/Learner Experience	Provide a positive learning experience for all learners, including learners from marginalised groups	<ul style="list-style-type: none"> <li>- Promote a coordinated approach to planning in all schools with a focus on DEIS areas of Attendance and Retention</li> <li>- Ongoing development of School Improvement planning</li> <li>- Student tracking and evaluation of performance (all levels)</li> <li>- Introduction of incentives/rewards to students to encourage attendance (DEIS Planning)</li> <li>- Advance discussions regarding partnership for post-primary school in Wexford town</li> <li>- Provision of additional facilities for Youthreach learners in Gorey, Tramore and Dungarvan</li> <li>- Redevelopment of Waterford and Wexford Training Centres</li> <li>- Provision of additional accommodation and School facilities – Bridgetown, Bunclody, St. Paul's, Meánscoil, St. Declan's, Dungarvan</li> </ul>	<ul style="list-style-type: none"> <li>- Collective approach to planning, with a focus on DEIS areas of Attendance and Retention</li> <li>- Collective approach to School Improvement planning scoped and initiated</li> <li>- Methods of student tracking identified and used in schools</li> <li>- Advanced discussions regarding new post-primary school in Wexford</li> <li>- Sanction and funding for additional facilities</li> <li>- Submission of proposals for redevelopment of Waterford and Wexford Training Centres for sanction and funding</li> <li>- Projects underway for the provision of additional accommodation</li> </ul>	<ul style="list-style-type: none"> <li>-Coordinated planning process completed</li> <li>-School Improvement plans in each WWETB school annually</li> <li>-Sanction and funding received for additional facilities</li> <li>-Enhanced accommodation and facilities</li> </ul>

	Provide a broad based curriculum	<ul style="list-style-type: none"> <li>- Provision of curriculum appropriate to the needs of the learners, within existing resources</li> </ul>	<ul style="list-style-type: none"> <li>- Commitment to providing alternatives to Junior Cycle and Leaving Cert cycles</li> </ul>	-Provision of as wide a range of subjects as possible
	Implement Quality Assurance systems	<ul style="list-style-type: none"> <li>- Inaugural external review of FET quality assurance systems in WWETB.</li> </ul>	<ul style="list-style-type: none"> <li>- Draft submission completed by Q4 2020 following consultation with all stakeholders</li> </ul>	-Submission completed by Q4 2020
	Support students/learners at risk of educational disadvantage in line with current national policy	<ul style="list-style-type: none"> <li>- Promote a coordinated approach to planning in all schools with a focus on DEIS areas of Attendance and Retention</li> <li>- School Improvement planning</li> <li>- Student tracking and evaluation of performance</li> </ul>	<ul style="list-style-type: none"> <li>- Collective approach to planning, with a focus on DEIS areas of Attendance and Retention</li> <li>- School Improvement planning scoped and initiated</li> <li>- Methods of student tracking student progress identified and used in schools</li> </ul>	<ul style="list-style-type: none"> <li>-Coordinated planning process completed</li> <li>-School Improvement plans in each WWETB school annually</li> <li>-Better analysis of data relating to student progress</li> </ul>
	Provide guidance and counselling services	<ul style="list-style-type: none"> <li>- Information session by WWETB for school Guidance Counsellors on FET provision</li> <li>- FET Local Network supporting DEIS learners for all WWETB DEIS schools. Supporting young people from DEIS schools to move on to Further Education and Training</li> <li>- Provision of dedicated Guidance provision to Youthreach learners, apprentices and trainees</li> <li>- Wellbeing and Guidance – Explore the possibility of utilising external agencies to provide support to students (and families)</li> </ul>	<ul style="list-style-type: none"> <li>- Information session for Guidance Counsellors planned and executed</li> <li>- Forum established, co-convened by Directors and FET and Schools</li> <li>- Guidance provision in place for Youthreach learners, apprentices and trainees</li> <li>- Positive feedback from schools that programme is having a positive effect on</li> </ul>	<ul style="list-style-type: none"> <li>-FET provision information sessions in place and forum established</li> <li>-Forum established</li> <li>-Guidance provision in place</li> <li>-Solutions explored for wellbeing</li> </ul>

		where guidance counselling in the school is insufficient to deal with the volume	students wellbeing and attendance	support for students and families
	Provide high quality learning/training facilities	<ul style="list-style-type: none"> <li>- Advance discussions regarding partnership for post-primary school in Wexford town</li> <li>- Provision of additional facilities for Youthreach learners in Gorey, Tramore and Dungarvan</li> <li>- Redevelopment of Waterford and Wexford Training Centres</li> <li>- Provision of additional accommodation and School facilities – Bridgetown, Bunclody, St. Paul's, Meánscoil, St. Declan's, Dungarvan</li> </ul>	<ul style="list-style-type: none"> <li>- Advanced discussions regarding partnership for post-primary school in Wexford town</li> <li>- Sanction and funding received for additional facilities</li> <li>- Submission of proposals for redevelopment of Waterford and Wexford Training Centres for sanction and funding</li> <li>- Projects underway for the provision of additional accommodation</li> </ul>	<ul style="list-style-type: none"> <li>-Sanction and funding received for additional facilities</li> <li>-Sanction and funding received</li> <li>-Enhanced accommodation and facilities</li> </ul>
	Promote and develop outdoor education	<ul style="list-style-type: none"> <li>- Seek to secure funding permission from the DES to relocate the Outdoor Education and Training Centre to Carrigfoyle, Wexford</li> <li>- Planning and development of activity, education and training centre in collaboration with Wexford County Council</li> </ul>	<ul style="list-style-type: none"> <li>- Funding permission secured from DES for the development of the facility at Carrigfoyle, Wexford</li> <li>- Planning process in motion for the development of the centre</li> </ul>	<ul style="list-style-type: none"> <li>-New state-of-the-art OETC at Carrigfoyle, Wexford, in Partnership with Wexford County Council</li> </ul>
	Plan for changing demographics	<ul style="list-style-type: none"> <li>- Negotiations with DES regarding provision of new post-primary facilities in North Wexford</li> </ul>	<ul style="list-style-type: none"> <li>- Approval for additional post-primary school in North Wexford granted</li> </ul>	<ul style="list-style-type: none"> <li>-Sanction granted for new school in North Wexford</li> </ul>
	Engage effectively with employers	<ul style="list-style-type: none"> <li>- Introduce comprehensive programme of engagement with employers through Skills for Work and Skills to Advance</li> <li>- Maintain existing relationship with IBEC and Chambers</li> </ul>	<ul style="list-style-type: none"> <li>- Programme in place through Skills for Work and Skills to Advance</li> <li>- Presentation to IBEC SE Regional Steering Committee</li> </ul>	<ul style="list-style-type: none"> <li>-Greater levels of engagement with 100 new employers</li> <li>-Presentation delivered and opportunities identified</li> </ul>

	Provide and develop traineeship and apprenticeship programmes	<ul style="list-style-type: none"> <li>- Development and implementation of pilot programme in Plastic Welding</li> </ul>	<ul style="list-style-type: none"> <li>- Programme to begin in March 2020, with programme drafted, QA achieved and specifications completed</li> </ul>	<ul style="list-style-type: none"> <li>-Plastic welding programme available from March 2020</li> </ul>
	Ensure all necessary child safeguarding measures are in place in accordance with the Child Protection Procedures for Primary and Post-Primary schools 2017	<ul style="list-style-type: none"> <li>- Annual review and audit of child safeguarding statement and associated risk assessments carried out</li> </ul>	<ul style="list-style-type: none"> <li>- Annual review and audit carried out</li> </ul>	<ul style="list-style-type: none"> <li>-Maintaining standards that are in place</li> </ul>
	Priorities STEM/STEAM in schools	<ul style="list-style-type: none"> <li>- Continue to act in a proactive way and encourage participation in Science Week, Young Scientists Exhibition, which is broader than pure science</li> <li>- Provision of funding for participation in Young Scientists Exhibition</li> <li>- Increased level of engagement between FabLab New Ross and FabLab Enniscorthy with local schools (primary and post-primary)</li> </ul>	<ul style="list-style-type: none"> <li>- Increased attendance at Science week by WWETB schools</li> <li>- Funding stream identified for participation in Young Scientists Exhibition</li> <li>- Increased number of children from local primary and post-primary schools attending FabLab in Enniscorthy and FabLab New Ross</li> </ul>	<ul style="list-style-type: none"> <li>-More schools participating in Young Scientists Exhibition</li> <li>-Funding identified for Young Scientists participation</li> <li>-Increased awareness of FabLab Enniscorthy and New Ross</li> </ul>
	Provide high quality ICT learning supports in schools/centres	<ul style="list-style-type: none"> <li>- Development and implementation of ICT strategy for the organisation</li> <li>- Support the application process to ICT Infrastructure Fund on behalf of all schools</li> </ul>	<ul style="list-style-type: none"> <li>- ICT Strategy Statement completed and approved by end Q3 2020</li> <li>- Implementation plan developed and agreed</li> <li>- Applications submitted for all schools</li> </ul>	<ul style="list-style-type: none"> <li>-ICT Strategy developed and implementation plan agreed</li> <li>-Funding granted for all schools through ICT infrastructure Fund</li> </ul>
Staff Support	Recruitment and retention of staff	<ul style="list-style-type: none"> <li>- Implementation of eRecruitment system for all recruitment (contingent on sanction from PMO)</li> </ul>	<ul style="list-style-type: none"> <li>- eRecruitment system in place</li> </ul>	<ul style="list-style-type: none"> <li>-eRecruitment in place</li> </ul>

		<ul style="list-style-type: none"> <li>- Initiation of a HR Selection procedures task group, reviewing initial teacher recruitment and recruitment to specific posts in schools</li> <li>- Completion of competency based interview training</li> <li>- Presence at Recruitment fairs</li> <li>- Development of tutor panel with geographical and subject specific components</li> <li>- Bi-annual Induction sessions for new staff</li> </ul>	<ul style="list-style-type: none"> <li>- Task group in place</li> <li>- Competency based interview training completed by new Board members and Principals engaging in recruitment</li> <li>- Attendance at UL recruitment fair (February 2020)</li> <li>- Development of tutor panel in Q1/2 2020, with geographical and subject specific components</li> <li>- Excellent attendance at bi-annual induction session for new staff</li> </ul>	<ul style="list-style-type: none"> <li>-Consistent approach to recruitment in schools</li> <li>-Tutor panel in place</li> <li>-Assist in the building of positive organisational culture with the provision of induction sessions for new staff</li> </ul>
	Support staff in ongoing professional development	<ul style="list-style-type: none"> <li>- Development of CPD policy for WWETB which relates to all staff</li> <li>- CPD support identified for schools</li> </ul>	<ul style="list-style-type: none"> <li>- Policy in place and funding assigned for CPD</li> </ul>	<ul style="list-style-type: none"> <li>-CPD policy in place with associated budget</li> </ul>
	Support and develop high quality leadership in the ETB	<ul style="list-style-type: none"> <li>- Establish a forum for WWETB Deputy Principals</li> <li>- Explore the possibility of providing CPD for AP1 post-holders in schools</li> <li>- Development of an appropriate model of champions of initiatives within Schools</li> </ul>	<ul style="list-style-type: none"> <li>- DP forum established</li> <li>- CPD for post-holders in schools</li> <li>- Model of programme champions developed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>-DP Forum established</li> <li>-CPD in place for post-holders</li> </ul>
	Promote awareness of health and safety	<ul style="list-style-type: none"> <li>- Implementation of Safety, Health and Welfare programme of work for 2020</li> </ul>	<ul style="list-style-type: none"> <li>- Safety Audits and risk assessments to be carried out on all schools and centres in 2020</li> </ul>	<ul style="list-style-type: none"> <li>-Safety, Health and Welfare to become a</li> </ul>



			<ul style="list-style-type: none"> <li>- Senior Management training in Safety, Health and Welfare</li> <li>- Safety representative training</li> <li>- Safety, Health and Welfare Committee set up for Head Office, Ardavan</li> <li>- Provision of monthly on-call support service to managers and staff in relation to S,H&amp;W queries</li> <li>- Implementation of Corporate Safety Statement for WWETB</li> <li>- Up-to-date Individual Safety Statement in each centre and school</li> </ul>	priority project for 2020
	Provide a positive and supportive work environment	<ul style="list-style-type: none"> <li>- Make available ergonomic assessments for staff, through the Safety, Health and Welfare programme</li> <li>- Explore the feasibility of having reflective/quiet rooms available in schools and centres for staff</li> </ul>	<ul style="list-style-type: none"> <li>- Communication of opportunity for ergonomic assessment by staff</li> <li>- Reflective/Quiet rooms identified in some buildings and furniture (reclining chairs) purchased to facilitate relaxation in the room</li> <li>- Proposals made to SMT in this regard</li> </ul>	-Communication to staff re. initiatives undertaken to ensure that the work environment is a supportive and positive one
	Support staff wellbeing	<ul style="list-style-type: none"> <li>- Safety, Health and Welfare Committee in Head Office, Ardavan, to explore the feasibility of initiatives to embed the culture of health and wellbeing at work (e.g. Casual Friday, recreational night classes run through WWETB, lunchtime running, walking, yoga groups and identification of champions at various locations)</li> <li>- Development of plan for staff in schools with regard to wellbeing, to include opportunities to share ideas, support for</li> </ul>	<ul style="list-style-type: none"> <li>- All schools to pilot initiatives regarding wellbeing of staff with the school and feedback sought from staff as to the impact of the initiatives on school culture and staff morale</li> </ul>	-Pilot initiatives taking place across WWETB in 2020, co-ordinated by a cross-functional working group

		colleagues, movement breaks during meetings		
Governance	Develop organisational structures and systems to meet the changing needs of the organisation	<ul style="list-style-type: none"> <li>- Completion of work planning for 2020 by HR, Corporate Service and Finance</li> <li>- Review of Organisation Structure and Design for OSD functions</li> <li>- Completion of Skills/Training Needs Analysis for OSD staff and gaps identified</li> <li>- Development of pilot Mentoring Programme for OSD staff</li> <li>- Review of HR functions and structure</li> <li>- Identification of 'Champions' for each strategic priority to support the implementation of the Strategy Statement</li> </ul>	<ul style="list-style-type: none"> <li>- Work plans in place for HR and Corporate Services functions, including Gantt charts as appropriate</li> <li>- Organisation structure and design agreed with all stakeholders (Team Leads and SMT)</li> <li>- Survey of all OSD staff completed</li> <li>- Job specifications reviewed and updated as required</li> <li>- Skills/Training Needs Analysis agreed with all stakeholders (team leads and SMT)</li> <li>- Pilot Mentoring Programme developed</li> <li>- Review carried out of HR functions and structure, processes mapped and a 'to be' scenario agreed</li> <li>- Network of 'Champions' to support the implementation of the Strategy Statement</li> </ul>	<ul style="list-style-type: none"> <li>-Organisation structure and design for OSD completed</li> <li>-HR review initiated</li> </ul>
	Effectively manage finances and risk	<ul style="list-style-type: none"> <li>- Management of Risk Registers and associated database</li> </ul>	<ul style="list-style-type: none"> <li>- Risk Management Policy approved by the Board</li> <li>- Risk Management Business Plan in place</li> <li>- Risk Registers up to date and made available routinely to Audit &amp; Risk Committee</li> <li>- Template developed and implemented for reporting risk items to the Board</li> </ul>	<ul style="list-style-type: none"> <li>-Culture of risk management within WWETB</li> </ul>

		<p>1. Extend use of 'pivot' based budgets to SAP Training Services</p> <p>2. Implement Online Accrual Based Budget P2P Module across all SUN budget holders in 2020</p>	<p>- Risk items updated routinely and plans in place to mitigate risk where possible</p> <p>- 1. Additional 8 budget reports sent each month upon implementation</p> <p>- 2. Monthly Upload and Review of Budget Figures in P2P Module</p>	<p>-Extend use of 'pivot' budgets to SAP Training Services in Q1 2020</p> <p>-Implementation of Online Accrual Budgets to schools and FET centres in Q2 2020</p>
	Efficiently use resources	- Achieve integrated centralised budgeting across all financial programmes	- Centralised budgeting in place	-Integrated centralised budgeting
	Communicate effectively	- Implementation of communications strategy, in particular with regard to the development of an intranet site, branding guidelines for WWETB and revised website for WWETB and associated schools and centres.	- Implementation of annual work plan	-Intranet site developed -New website in place -Branding guidelines communicated
	Develop Service Level agreements with external stakeholders	<p>- Signed Progression Agreement with WIT</p> <p>- Development and implementation of SLAs for co-operation hours</p> <p>- Development of Performance Delivery Agreement with DES</p> <p>- Develop MoU with Educate Together in respect of Wexford town post primary school</p>	<p>- Progression Agreement in place with WIT</p> <p>- SLAs in place for co-operation hours</p> <p>- Template SLAs developed</p> <p>- PDA with DES signed</p> <p>- MoU in place with Educate Together</p>	<p>-SLAs in place for all external stakeholders</p> <p>-MoU in place</p>

		<ul style="list-style-type: none"> <li>- Agree MoU with Wexford County Council regarding high performance buildings project</li> </ul>	<ul style="list-style-type: none"> <li>- MoU in place with Wexford County Council</li> </ul>	<ul style="list-style-type: none"> <li>-MoU in place</li> </ul>
	Ensure effective data protection	<ul style="list-style-type: none"> <li>- Completion of GDPR training for schools and centres</li> </ul>	<ul style="list-style-type: none"> <li>- Training schedule completed and new schedule developed</li> <li>- All staff aware of their obligations with regard to GDPR</li> </ul>	<ul style="list-style-type: none"> <li>Understanding of GDPR obligations among all staff</li> </ul>
	Engage effectively with stakeholders and develop partnerships	<ul style="list-style-type: none"> <li>- Develop MoU with Educate Together in respect of Wexford town post primary school</li> <li>- Agree MoU with Wexford County Council regarding high performance buildings project</li> <li>- Set up Local Music Education Partnerships for Waterford and Wexford as part of Music Generation programme</li> <li>- Continue to engage with Wexford County Council to realise the Carrigfoyle Outdoor Education and Training Centre project</li> </ul>	<ul style="list-style-type: none"> <li>- MoU in place with Educate Together</li> <li>- MoU in place with Wexford County Council</li> <li>- Effective LMEP in operation for Waterford and Wexford</li> <li>- Approval to proceed with project</li> </ul>	<ul style="list-style-type: none"> <li>-MoU in place</li> <li>-MoU in place</li> <li>-LMEPs in place and operating effectively</li> <li>-Funding permission granted and project initiated</li> </ul>
	Follow best practice in procurement	<ul style="list-style-type: none"> <li>- Implementation of Corporate Procurement Plan</li> <li>- Training/Information/Understanding/Engagement in line with new P2P system</li> <li>- Reinforcing policy and responsibilities of managers with regard to proper procurement practices</li> </ul>	<ul style="list-style-type: none"> <li>- Plan developed and implemented for delivery of information sessions to all staff engaged with procurement in WWETB</li> <li>- P2P system implemented</li> </ul>	<ul style="list-style-type: none"> <li>-Knowledge of procurement requirements understood by all managers.</li> <li>-Levels of non-compliance minimal</li> </ul>
	Ensure compliance with statutory and regulatory requirements	<ul style="list-style-type: none"> <li>- Provision of Governance seminars and training for the following groups: WWETB Board, Section 45 committees, Section 44 committees, Boards of Management, Senior Managers in WWETB</li> </ul>	<ul style="list-style-type: none"> <li>- Governance training completed, codes of conduct signed and ethics declarations completed and submitted</li> </ul>	<ul style="list-style-type: none"> <li>- Governance training completed</li> </ul>

	Ensure full compliance with the Child Protection Procedures for Primary and Post-Primary schools 2017	<ul style="list-style-type: none"> <li>- Common suite of report forms, based on DES model, for all WWETB schools, including Child Protection Oversight Report to Board</li> </ul>	- Suite of report forms available	-Development of suite of report forms
Protection Programmes	Assist the DES, as needed, to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants	<ul style="list-style-type: none"> <li>- Enhanced engagement with Refugees through the direct provision network.</li> <li>- Provide initial primary school experience to children in the EROC centre</li> <li>- Provide supported access to local primary schools for children of refugees</li> <li>- Provide access to local post-primary schools for children of refugees</li> </ul>	- Seamless assistance provided	<ul style="list-style-type: none"> <li>-EROC staffed by fully qualified primary school children</li> <li>-Continued access to education for adult refugees in WWETB centres</li> <li>-Link teacher provided to support the integration of children into local primary schools</li> </ul>

In addition to the above nationally agreed goals and priorities, the following specific strategic priorities for WWETB will be either commenced or delivered during 2020 to ensure advancement of the overall Strategy Statement.

### Strategic Goal 1

***Provision of high quality education and training to our students and learners. This will be achieved by ensuring accessibility and the provision of opportunities to our community to avail of excellence in teaching and learning.***

#### Strategic Priority 1.1: The provision of high quality education and training programmes

Strategic Action		2020 Action	Key Performance Indicator
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"> <li>- Continue CPD for teachers through the provision of Magenta Principles programme and communities of practice including the identification of Champions for Magenta Principles</li> <li>- Development of innovative delivery modes for NZEB courses, funded through the SOLAS Innovation Fund</li> <li>- Pilot Train the Trainer course for NZEB (2020-2022)</li> <li>- Sustainable Development Goals (UN) – Utilise most relevant goals in schools and develop themed collateral and lesson plans</li> </ul>	<ul style="list-style-type: none"> <li>- List of champions identified in schools for implementation of Magenta principles</li> <li>- Project team established, scope agreed and procurement process underway</li> <li>- Heightened awareness of SDGs</li> </ul>
1.1.2	Support good practice in teaching and learning in all our colleges and centres through continuing professional development (CPD).	<ul style="list-style-type: none"> <li>- Investigate the possibility of mandatory and focussed CPD training for staff in schools in ICT, potentially leading to a qualification (e.g. MS Teams, webinars)</li> <li>- CPD training for staff in schools (all teachers) in Differentiation, demonstrating the obligation on all teachers to support all students</li> <li>- CPD training for schools in School Development Planning, utilising the Inspectorate in an Advisory capacity as required</li> </ul>	<ul style="list-style-type: none"> <li>- Increased number of staff using online resources that are available (Moodle, Office 365) for upskilling</li> <li>- Increased number of staff availing of opportunities for training within WWETB, where places are available</li> <li>- Significant increase in the number of teams and managers using MS Teams for meetings</li> <li>- Training carried out by schools</li> <li>- Policy around SEN developed–whole school</li> <li>- Training/Information sessions carried out for management in schools regarding School Development Planning</li> </ul>
1.1.3	Develop a structure for subject-specific networks within WWETB where teachers can collaborate in the	<ul style="list-style-type: none"> <li>- Build on Communities of Practice and explore innovative ways of working together using technology</li> <li>- Identify Champions from within the Communities of Practice</li> </ul>	<ul style="list-style-type: none"> <li>- New methods of meeting and communication utilised</li> <li>- Champions identified</li> </ul>

	development of learning and teaching resources, interpretations of course/subject descriptors and share ideas, solutions and resources.	<ul style="list-style-type: none"> <li>- Establish new Communities of Practice in the areas of SEN, Art, Home Economics and practical subjects</li> <li>- Establishment of vocational clusters for teachers and tutors in FET, in addition to providing continuous access to training and upskilling opportunities</li> </ul>	<ul style="list-style-type: none"> <li>- New Communities of Practice established</li> <li>- Vocational clusters established through PD unit</li> </ul>
1.1.6	Strive to increase uptake of STEM subjects in colleges in line with the priority contained within the Department of Education and Skills Action Plan for Education.	<ul style="list-style-type: none"> <li>- Continue to act in a proactive way and encourage participation in Science Week, Young Scientists Exhibition, which is broader than pure science</li> <li>- Provision of funding for participation in Young Scientists Exhibition</li> <li>- Increased level of engagement between FabLab New Ross and Enniscorthy with local schools (Primary and Post-Primary)</li> </ul>	<ul style="list-style-type: none"> <li>- Increased attendance at Science Week by WWETB schools</li> <li>- Funding stream identified for participation in Young Scientists Exhibition</li> <li>- Increased number of children from local primary and post-primary schools attending FabLab in Enniscorthy and New Ross</li> </ul>
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"> <li>- Advance discussions regarding partnership for post-primary school in Wexford town</li> <li>- Provision of additional facilities for Youthreach learners in Gorey, Tramore and Dungarvan. Submission of proposals for redevelopment of Waterford and Wexford Training Centres for sanction and funding</li> </ul>	<ul style="list-style-type: none"> <li>- Sanction and funding received for additional facilities</li> </ul>
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.	<ul style="list-style-type: none"> <li>- Development and implementation of ICT strategy for the organisation</li> <li>- Respond to IAU audit findings and ensure that solutions are put in place</li> <li>- Review and improve Helpdesk and reporting function</li> <li>- Upgrade of IT hardware and software across our centres of education</li> </ul>	<ul style="list-style-type: none"> <li>- ICT Strategy Statement completed and approved by end Q3 2020</li> <li>- Implementation plan developed</li> <li>- IUA findings responded to and plans put in place as necessary</li> <li>- Use of reporting from Helpdesk enquiries to enable more proactive solutions</li> <li>- Availability of additional resources to upgrade IT hardware and software across centres</li> <li>- Explore possibility of introducing a scheme for the purchase of devices, or the lease of devices so that staff (in schools in particular) can renew and update their devices as required</li> </ul>

Strategic Priority 1.2: To promote and support access for all learners			
Strategic Action		2020 Action	Key Performance Indicator
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.	<ul style="list-style-type: none"> <li>- Promote a coordinated approach to planning in all schools with a focus on DEIS areas of Attendance and Retention</li> <li>- Student tracking and evaluation of performance (all levels)</li> </ul>	<ul style="list-style-type: none"> <li>- Collective approach to school improvement planning scoped and initiated</li> <li>- Methods of student tracking identified and used in schools</li> </ul>
1.2.2	Increase the number of relevant traineeships and the number of apprentices in training with WWETB, through enhanced engagement with local business, industry and statutory bodies.	<ul style="list-style-type: none"> <li>- Development and implementation of pilot programme in Plastic Welding</li> </ul>	<ul style="list-style-type: none"> <li>- Programme to begin in March 2020, with programme drafted, QA achieved and specifications completed</li> </ul>
1.2.3	Enhance the provision of education and training services for refugees.	<ul style="list-style-type: none"> <li>- Enhanced engagement with refugees through the direct provision network</li> <li>- Provide initial primary school experience to children in the EROC centre</li> <li>- Provide supported access to local primary schools for children of refugees</li> <li>- Provide access to local post-primary schools for children of refugees</li> </ul>	<ul style="list-style-type: none"> <li>- EROC staffed by fully qualified primary school children.</li> <li>- Continued access to education for adult refugees in WWETB centres</li> <li>- Link teacher provided to support the integration of children into local primary schools</li> </ul>
1.2.4	Work with college and adult guidance counsellors to expand awareness of opportunities in third level education and in further education and training.	<ul style="list-style-type: none"> <li>- Information session for school Guidance Counsellors on FET provision in WWETB</li> <li>- Forum for all DEIS schools. Supporting young people from DEIS schools to move on to Further Education and Training</li> <li>- Provision of dedicated Guidance to Youthreach learners and to apprentices and trainees</li> </ul>	<ul style="list-style-type: none"> <li>- Information session for Guidance Counsellors planned and executed</li> <li>- Forum established, co-convened by Directors of FET and Schools</li> <li>- Guidance provision in place for Youthreach learners, apprentices and trainees</li> </ul>
1.2.5	Support the aims of the Department of Education and Skills 'Policy on Gaeltacht Education 2017-2022'.	<ul style="list-style-type: none"> <li>- Gaeltacht Scholarship in place for 2020</li> <li>- Feasibility study regarding use of Meánscoil san Níoclás as an Irish College for a year-long programme for other students</li> </ul>	<ul style="list-style-type: none"> <li>- Applications for Gaeltacht Scholarship Fund</li> <li>- Consultation completed and decision taken regarding the feasibility of proposal</li> </ul>



1.2.6	In line with the Digital Strategy for schools 2015-2020, and the 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.	<ul style="list-style-type: none"> <li>- Review of TEL Strategy for FET</li> <li>- Implementation of ICT Strategy for WWETB, to include TEL strategy and Digital Strategy for Schools</li> <li>- Support the application process to ICT Infrastructure Fund on behalf of all schools</li> </ul>	<ul style="list-style-type: none"> <li>- TEL Strategy reviewed and ICT Strategy developed, along with implementation plan</li> <li>- Applications submitted for all WWETB schools</li> </ul>
1.2.7	Introduce a restorative practice approach to managing conflict and contentious issues arising in colleges and centres.	<ul style="list-style-type: none"> <li>- Restorative Practice approach implemented in all WWETB schools</li> <li>- Identification of Champions for Restorative Practice across WWETB</li> <li>- Principles of Restorative Practice to be extended beyond schools and into centres – cultural shift. Development of a Communications Plan to disseminate the principles</li> <li>- Restorative Practices training to be made available to other administrative and management staff</li> </ul>	<ul style="list-style-type: none"> <li>- All schools operating Restorative Practices</li> <li>- Champions identified and terms of reference agreed</li> <li>- Increased awareness of the principles of Restorative Practice and an understanding that WWETB supports this method of engagement and resolution</li> </ul>
1.2.8	Ensure equality of opportunity, experience and outcome for learners with additional learning needs, special educational needs or disabilities, so that they can avail of the full range of education and training opportunities that WWETB offers.	<ul style="list-style-type: none"> <li>- CPD training for staff in schools (all teachers) in Differentiation, demonstrating the obligation on all teachers to support all students</li> </ul>	<ul style="list-style-type: none"> <li>- Policy around SEN developed – whole school</li> </ul>
1.2.9	Encourage staff to take a pro-active approach to ensuring that learners' human rights and equality needs are met.	<ul style="list-style-type: none"> <li>- Consultation with staff to agree the detail of Customer Charter and Customer Action Plan</li> <li>- Development and implementation of Customer Charter and Customer Action plan</li> </ul>	<ul style="list-style-type: none"> <li>- Customer Charter developed and published and Customer Action Plan delivered, including communication of complaints procedure for WWETB</li> <li>- Consultation with multiple stakeholders and learners to support the development of the Customer Charter and Action Plan</li> </ul>

**Strategic Priority 1.3: Quality-assured provision with high levels of achievement and accreditation by learners**

Strategic Action	2020 Action	Key Performance Indicator
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'.	<ul style="list-style-type: none"> <li>- Explore opportunities for additional initiatives at Senior Cycle to prepare students for employment/further study (e.g. mock interviews, work experience)</li> </ul>	<ul style="list-style-type: none"> <li>- Consultation completed to identify opportunities for new initiatives</li> <li>- Introduction of a pilot programme at Senior Cycle in a number of WWETB schools</li> </ul>
1.3.3 Plan for the development of PLC courses by implementing the SOLAS response to the ESRI report (Study of PLC Programme Provision and Outcomes for Participants in PLC and Leaving Cert Programmes) and explore the most effective way for PLC students to get the best possible education and training outcomes including progression to third level education or employment.	<ul style="list-style-type: none"> <li>- Development of a countywide structure for PLC courses in Wexford</li> <li>- Engagement with relevant Principals to support the development of PLC courses</li> <li>- Engaging with local companies to support the development of PLC courses</li> <li>- Transfer of PLC funding to FET in 2020. Development of systems of financial management to support this transfer</li> </ul>	<ul style="list-style-type: none"> <li>- New structure in place for the delivery of PLC courses in Wexford</li> <li>- Development of Enniscorthy as a PLC hub in Wexford</li> <li>- Delivery of PLC courses in Gorey</li> <li>- Identification and scoping of any new courses to be delivered</li> <li>- Funding for PLCs transferred from DES to SOLAS in 2020</li> </ul>
1.3.4 Develop the WWETB Quality Assurance (QA) unit to support course development, innovation, data analytics and quality assurance across WWETB. In conjunction with QQI: prepare an Executive Self-Evaluation Report (ESER) and Quality Improvement Plan (QIP) which will support the development of a WWETB Quality Assurance Governance Board. Work with other accreditation bodies such as City & Guilds, Cidesco, Red Seal, etc. to develop innovative learning opportunities.	<ul style="list-style-type: none"> <li>- Preparation for the inaugural external review of FET quality assurance systems in WWETB.</li> </ul>	<ul style="list-style-type: none"> <li>- Draft submission completed by Q4 2020</li> </ul>

### Strategic Priority 1.4: Promote and establish links between formal and non-formal education

Strategic Action	2020 Action	Key Performance Indicator
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.	<ul style="list-style-type: none"> <li>- Establishment of Youth Work Committee</li> <li>- Appropriate governance and management of UBU Youth projects</li> <li>- Development of appropriate structure for embedding of same into WWETB, including visibility of programmes</li> </ul>	<ul style="list-style-type: none"> <li>- Youth Work Committee established</li> <li>- Governance and management structure agreed and implemented</li> <li>- Integration of programme structure into WWETB functions</li> </ul>
1.4.2 Support the provision of other services in the areas of highest need, where limited services currently exist.	<ul style="list-style-type: none"> <li>- Provision of pilot centre for children who no longer attend school (10-15years)</li> <li>- Development of Local Area Plan for Dungarvan</li> </ul>	<ul style="list-style-type: none"> <li>- Feasibility study completed and options explored</li> <li>- LAP developed for Dungarvan, allowing for analysis of education and training provision and needs in the area</li> </ul>
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.	<ul style="list-style-type: none"> <li>- Expansion of CARE GAA programme with Wexford GAA to all Wexford WWETB Schools</li> <li>- Wellbeing and Guidance – Explore the possibility of utilising external agencies to provide support to students (and families) where guidance counselling in the school is insufficient to deal with the volume</li> </ul>	<ul style="list-style-type: none"> <li>- Positive feedback from schools that programme is having a positive effect on students wellbeing and attendance</li> </ul>
1.4.4 Continue to develop links between our colleges and centres with Shielbaggan Outdoor Education and Training Centre, and the proposed new centre at Forth Mountain, Carrigfoyle, Wexford.	<ul style="list-style-type: none"> <li>- Development of new programmes by the OETC at Level 5 &amp; Level 6</li> </ul>	<ul style="list-style-type: none"> <li>- New programmes developed at Levels 5 and 6 for the OETC</li> </ul>
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.	<ul style="list-style-type: none"> <li>- Delivery of Music Generation Wexford programme of activity for 2020, including:               <ul style="list-style-type: none"> <li>o Development of Children's Opera project in collaboration with Wexford Festival Opera</li> <li>o Creative and participative music-making for U-5s</li> <li>o Song-writing workshops for 15-18 year olds, in partnership with Youthreach</li> <li>o CAHMS (Child and Adolescent Mental Health Service) Music Programme pilot</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>- 10 week programme of song-writing workshops completed</li> <li>- Mentoring framework with MG musicians. Series of songs produced through the workshops and recorded and presented at a public performance</li> </ul>

		<ul style="list-style-type: none"> <li>- Delivery of Music Generation Waterford programme of activity, including:               <ul style="list-style-type: none"> <li>○ Brass Off, creativity and collaboration residential project for young wind, brass and percussion players</li> <li>○ Collaboration with Blackwater Valley Opera Festival, to create an opportunity for young singers to participate in the Festival, following a series of singing workshops</li> <li>○ Popera, a collaborative compositional project in partnership with Royal Irish Academy, Irish National opera and composer Andrew Synnott</li> </ul> </li> <li>- Local Music Education Partnerships in place for both counties and the overarching MG Steering Group also in place</li> </ul>	<ul style="list-style-type: none"> <li>- Residential project to take place during Easter break 2020 in WIT Arena</li> <li>- Governance structures agreed and in place, with key members of the LMEP identified</li> </ul>
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## 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 and development of organisational structure and design

	Strategic Action	2020 Action	Key Performance Indicator
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	<ul style="list-style-type: none"> <li>- Completion of work planning for 2020 by HR, Corporate Services and Finance</li> <li>- Review of Organisation Structure and Design for OSD functions</li> <li>- Completion of Skills/Training Needs Analysis for OSD staff and gaps identified</li> <li>- Development of pilot Mentoring programme for OSD staff</li> <li>- Review of HR functions and structure</li> <li>- Identification of 'Champions' for each strategic priority to support the implementation of the Strategy Statement</li> <li>- Implementation of eRecruitment system for all recruitment (contingent on sanction from PMO)</li> </ul>	<ul style="list-style-type: none"> <li>- Work plans in place for HR and Corporate Services functions, including Gantt charts as appropriate</li> <li>- Organisation structure and design agreed with all stakeholders (Team leads and SMT)</li> <li>- Survey of all OSD staff completed</li> <li>- Job specifications reviewed and updated as required</li> <li>- Skills/Training needs analysis agreed with all stakeholders (team leads and SMT)</li> <li>- Pilot Mentoring programme developed</li> <li>- Review carried out of HR functions and structure, processes mapped and a 'to be' scenario agreed</li> <li>- Network of 'Champions' to support the implementation of the Strategy Statement</li> <li>- eRecruitment system in place</li> </ul>
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.	<ul style="list-style-type: none"> <li>- Development of enhanced FET administrative supports for centres and programmes</li> </ul>	<ul style="list-style-type: none"> <li>- New structure for FET administrative supports for centres and programmes in place</li> </ul>

2.1.3	Ensure the inclusion of an approved ICT function to utilise cutting edge technologies to maximise learner attainment and promote ongoing modernisation across the organisation.	<ul style="list-style-type: none"> <li>- Development and implementation of ICT strategy for the organisation</li> <li>- Respond to IAU audit findings and ensure that solutions are put in place</li> <li>- Structure in place for efficient Helpdesk and reporting</li> </ul>	<ul style="list-style-type: none"> <li>- Strategy developed and communicated</li> <li>- Projects prioritised and agreed by SMT</li> <li>- Audit findings responded to in a timely manner to minimise risk</li> <li>- Efficient Helpdesk and reporting/analysis system in place</li> </ul>
2.1.4	Carry out a 'Skills Needs Analysis' for functions within a modern, fit-for-purpose education and training organisation and develop a plan for continuous professional development (CPD) and capacity building.	<ul style="list-style-type: none"> <li>- Completion of Skill Needs Analysis for OSD staff</li> </ul>	<ul style="list-style-type: none"> <li>- Skills Needs Analysis completed for all OSD staff, in line with the work plans and strategy</li> </ul>
2.1.5	Develop a coordinated structure for Further Education and Training (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.	<ul style="list-style-type: none"> <li>- Review existing structure in light of the new FET Strategy</li> </ul>	<ul style="list-style-type: none"> <li>- Review carried out and new FET structure to be proposed in Q4 2020</li> </ul>
2.1.6	Develop 'review and evaluation' systems to support innovation and continuous improvement in our customer services.	<ul style="list-style-type: none"> <li>- Development and implementation of Customer Charter, Customer Service Action Plan and complaints procedure</li> </ul>	<ul style="list-style-type: none"> <li>- Customer Charter and Action Plan in place and communicated to all staff</li> </ul>

### Strategic Priority 2.2: Efficiently managing and utilising all funding and payment models

Strategic Action		2020 Action	Key Performance Indicator
2.2.1	Develop new accounting software systems and train managers and staff appropriately, to improve financial management reporting and budgeting for colleges. Prioritise the early implementation of online payment systems and automate processes such as part-time payroll and travel/subsistence payments.	<ul style="list-style-type: none"> <li>- Procurement, Ordering and Stock Modules of P2P system introduced in 2020 for payments assisting procurement compliance and safeguarding of assets</li> <li>- Upgrade to SUN version 6 - a significant overhaul of the SUN package.</li> <li>- Implement Transition to Apprentice Payroll Shared Services</li> <li>- Support the delivery HR department of Part-Time Teacher Online Claim Form Process</li> </ul>	<ul style="list-style-type: none"> <li>- Implementation Plan developed</li> <li>- Delivery of Training to in-house and centre users</li> <li>- Follow up support</li> <li>- New apprentice payroll shared services implemented</li> <li>- Part-Time Teacher Online Claim Process implemented</li> </ul>
2.2.2	Develop a funding model for FET which is aligned to the SOLAS funding requirements and which adequately resources programmes, thereby meeting the needs of learners and providing improved budgeting and management reporting for FET.	<ul style="list-style-type: none"> <li>- Develop a centralised budget and reporting master file for all FET programmes which is integrated with all SUN and SAP budget holders</li> </ul>	<ul style="list-style-type: none"> <li>- Centralised budget and reporting master file developed.</li> </ul>
2.2.3	Achieve integrated centralised budgeting across all financial programmes.	<ul style="list-style-type: none"> <li>- Extend use of 'pivot' based budgets to SAP Training Services</li> <li>- Implement Online Accrual Based Budget P2P Module across all SUN budget holders in 2020</li> </ul>	<ul style="list-style-type: none"> <li>- Additional 8 Budget reports sent each month upon implementation</li> <li>- Monthly Upload and Review of Budget Figures in P2P Module</li> </ul>

## Strategic Priority 2.3: Ongoing policy development and high standards of governance and compliance

	Strategic Action	2020 Action	Key Performance Indicator
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.).	<ul style="list-style-type: none"> <li>- Provision of Governance seminars and training for the following groups: WWETB Board, Section 45 committees, Section 44 committees, Boards of Management, Senior Managers in WWETB</li> <li>- Planning/Preparation for Audits and audit outcomes, including Statement on Internal Control</li> <li>- Completion of GDPR training for schools and centres</li> </ul>	<ul style="list-style-type: none"> <li>- Governance training completed, codes of conduct signed and ethics declarations completed and submitted</li> <li>- Structure in place for supporting audit fieldwork and any associated follow-up</li> <li>- Statement on Internal Control revised to reflect current landscape and associated declarations of assurance from managers received</li> <li>- Training schedule for GDPR completed and new schedule developed. All staff aware of their obligations with regard to GDPR</li> </ul>
2.3.2	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.	<ul style="list-style-type: none"> <li>- Governance training for Board members and Committee members</li> <li>- Regular meetings scheduled with Chair of Board in advance of Board meetings</li> <li>- Documentation and information available to Board members and Committee members through SharePoint</li> </ul>	<ul style="list-style-type: none"> <li>- Governance training completed</li> <li>- Meetings scheduled regularly in advance of Board meetings</li> <li>- SharePoint in operation for all Board and Committee members</li> </ul>
2.3.3	Establish and implement 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	<ul style="list-style-type: none"> <li>- Implementation of Corporate Procurement Plan</li> <li>- Reinforcing policy and responsibilities of managers with regard to proper procurement practices</li> <li>- Training/Information/Understanding/Engagement in line with new P2P system</li> </ul>	<ul style="list-style-type: none"> <li>- Corporate Procurement Plan in place and communicated to staff involved in procurement</li> <li>- Plan developed and implemented for delivery of information sessions to all staff engaged with procurement in WWETB</li> <li>- P2P system implemented</li> </ul>



2.3.4	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.	- Development of database for policy management	- Database used for storing all WWETB policies. All information within database up to date and accurate
2.3.5	Implement the principles of Scéim Teanga across the organisation.	- Development of new Scéim Teanga for 2020 - Establishment of Working Group to develop programme of work	- Updated Scéim Teanga to be completed by Q3 2020

#### Strategic Priority 2.4: Developing and implementing effective risk management structures

Strategic Action		2020 Action	Key Performance Indicator
2.4.1	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 the corporate, colleges and FET Risk Registers.	- Management of Risk Registers and associated database	- Risk Management policy approved by the Board - Risk Management Business plan in place - Risk Registers up to date and made available routinely to Audit & Risk Committee - Template developed and implemented for reporting risk items to the Board - Risk items updated routinely and plans in place to mitigate risk where possible
2.4.2	Develop Service Level Agreements and/or Memoranda of Understanding based on national and local needs with external agencies with whom we financially and strategically engage.	- Signed Progression Agreement with WIT - Development and implementation of SLAs for co-operation hours - Development of Performance Delivery Agreement with DES - Template SLAs developed  - Develop MoU with Educate Together in respect of Wexford town post primary school - Agree MoU with Wexford County Council regarding high performance buildings project	- Progression Agreement in place with WIT - SLAs in place for co-operation hours - PDS with DES signed - Development of template SLAs for external partners - MoU in place with Educate Together  - MoU in place with Wexford County Council

2.4.3	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.	- Implementation of Safety, Health and Welfare programme of work for 2020	<ul style="list-style-type: none"> <li>- Safety Audits and risk assessments to be carried out on all schools and centres in 2020</li> <li>- Senior Management training in Safety, Health and Welfare</li> <li>- Safety representative training</li> <li>- Safety, Health and Welfare Committee set up for Head Office, Ardcavan</li> <li>- Provision of monthly on-call support service to managers and staff in relation to S,H&amp;W queries</li> <li>- Implementation of Corporate Safety Statement for WWETB</li> <li>- Up-to-date Individual Safety Statement in each centre and school</li> </ul>
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**Strategic Priority 2.5: Infrastructure and buildings: Planning for current and future needs**

Strategic Action	2020 Action	Key Performance Indicator
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, Meánscoil San Nioclás and Coláiste Chathail Naofa to meet modern educational needs.	<ul style="list-style-type: none"> <li>- Development of Buildings and Facilities team</li> <li>- Project management planning of large scale programmes of work</li> <li>- Seek funding for local project management support from DES</li> </ul>	<ul style="list-style-type: none"> <li>- Engage with ETBI Buildings Resource</li> <li>- Programme management support in place for major infrastructural projects</li> </ul>
2.5.2 Specific plans to be developed to detail current and proposed provision for a range of Further Education and Training programmes, including the development of a Youthreach centre for Gorey and new multiplex facilities in Wexford Town, Waterford City and Enniscorthy.	<ul style="list-style-type: none"> <li>- Provision of additional facilities for Youthreach learners in Gorey, Tramore and Dungarvan</li> <li>- Submission of proposals for redevelopment of Waterford and Wexford Training Centres for sanction and funding</li> </ul>	<ul style="list-style-type: none"> <li>- Sanction and funding received for additional facilities</li> </ul>
2.5.3 Develop strategic maintenance programmes for all colleges and centres.	<ul style="list-style-type: none"> <li>- Roof maintenance programme scoped</li> </ul>	<ul style="list-style-type: none"> <li>- Funding identified and plan agreed</li> </ul>
2.5.4 Develop a new Outdoor Education and Training Centre at Forth Mountain, Carrigfoyle, Wexford in collaboration with Wexford County Council.	<ul style="list-style-type: none"> <li>- Seek to secure funding from the DES to relocate the OETC to Carrigfoyle, Wexford</li> <li>- Planning and development of Activity, Education and Training Centre in collaboration with Wexford County Council</li> </ul>	<ul style="list-style-type: none"> <li>- Funding secured from DES for the development of the facility at Carrigfoyle, Wexford</li> <li>- Planning process in motion for the development of the centre</li> </ul>

2.5.5	<p>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.</p>	<ul style="list-style-type: none"> <li>- Development of Energy Programme for 2020 in collaboration with SEAI</li> <li>- Engage with schools and centres on local initiatives</li> <li>- Development of NZEB Air Tightness programme, locally and nationally</li> <li>- Develop energy saving initiatives including in relation to computer hardware and print management</li> </ul>	<ul style="list-style-type: none"> <li>- WWETB to become partner with SEAI in 2020</li> <li>- Programmes developed with schools and centres relating to energy efficiency</li> <li>- Organisation-wide working group established to drive the agenda forward</li> <li>- Scaling of NZEB training, locally and nationally</li> <li>- Energy saving initiatives in place for WWETB. Embed into schools/centres operational plans and procurement processes</li> </ul>
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### 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 regards 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			
Strategic Action		2020 Action	Key Performance Indicator
3.1.1	Develop a CPD policy for the organisation which supports the professional development of staff in general, prioritises areas of greatest need and includes a template for individual training plans.	<ul style="list-style-type: none"> <li>- Development of CPD policy for WWETB which relates to all staff</li> <li>- CPD support identified for schools</li> <li>- Ongoing development of PD and CPD support for FET staff</li> </ul>	<ul style="list-style-type: none"> <li>- Policy in place and funding assigned for CPD</li> </ul>
3.1.2	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.	<ul style="list-style-type: none"> <li>- Establish a forum for WWETB Deputy Principals</li> <li>- Explore the possibility of providing CPD for AP1 post-holders in schools</li> <li>- Development of an appropriate model for champions of initiatives within schools</li> <li>- Ongoing development of communities of practice</li> </ul>	<ul style="list-style-type: none"> <li>- DP forum established</li> <li>- CPD for post-holders in schools</li> <li>- Model for programme champions developed and implemented</li> <li>- Expansion of number of communities of practice established</li> </ul>
3.1.3	Work on the implementation of a Performance Management and Development System to enable opportunities for structured feedback.	<ul style="list-style-type: none"> <li>- Explore the possibility of introducing structured review sessions for staff, including 360 feedback</li> </ul>	<ul style="list-style-type: none"> <li>- Training completed for managers in the development of review mechanisms, including 360 feedback</li> <li>- Pilot in OSD regarding structured review sessions for staff, including 360 feedback</li> </ul>

3.1.4	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.	- Submit a project for inclusion in FÉILTE 2020	- Project submitted for FÉILTE 2020
3.1.5	Develop an 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.	<ul style="list-style-type: none"> <li>- NZEB training for relevant teachers, caretakers and some administrative staff as appropriate</li> <li>- Use of internal resources (Moodle, Office 365) for training and upskilling of staff</li> <li>- Explore the opportunities for training/upskilling through WWETB courses (e.g. night classes)</li> <li>- Promotion of the use of MS Teams for meetings as an alternative</li> <li>- Access to and use of eCollege by FET staff</li> <li>- Investigate the possibility of mandatory and focussed CPD training for staff in schools in ICT, potentially leading to a qualification (e.g. MS Teams, webinars)</li> <li>- CPD training for staff in schools (all teachers) in Differentiation, demonstrating the obligation on all teachers to support all students</li> <li>- CPD training for schools in School Development Planning, utilising the Inspectorate in an advisory capacity as required</li> </ul>	<ul style="list-style-type: none"> <li>- Training carried out by relevant teachers and staff</li> <li>- Increased number of staff using online resources that are available (Moodle, Office 365) for upskilling</li> <li>- Increased number of staff availing of opportunities for training within WWETB, where places are available</li> <li>- Significant increase in the number of teams and managers using MS Teams for meetings</li> <li>- Cost savings with regard to travel and subsistence</li> <li>- Training carried out by schools</li> <li>- Policy around SEN developed – whole school</li> <li>- CPD opportunities identified and implemented for schools</li> </ul>
3.1.7	Develop capacity among our staff to include important 21st century skills in their programmes, including entrepreneurship, lifelong learning, digital skills and collaboration.	<ul style="list-style-type: none"> <li>- Promotion of the use of MS Teams for meetings as an alternative</li> <li>- Promotion of the capabilities of Office 365 to staff and training provided</li> </ul>	<ul style="list-style-type: none"> <li>- Significant increase in the number of teams and managers using MS Teams for meetings</li> <li>- Cost savings with regard to travel and subsistence</li> <li>- Staff availing of training provided and utilising a greater level of functionality within Office 365</li> </ul>

3.1.8	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.	<ul style="list-style-type: none"> <li>- Development of collateral promoting WWETB's core values</li> <li>- Mini-campaign to remind staff of agreed core values</li> <li>- Embed core values into staff recruitment process</li> </ul>	<ul style="list-style-type: none"> <li>- Collateral developed highlighting WWETB's core messages, for dissemination to all staff, centres and schools</li> <li>- Campaign developed, including agenda items at meetings reiterating the core values</li> <li>- Visible reminders of core values in all centres and schools</li> <li>- Core values part of recruitment process: displayed on material, in interviews etc.</li> </ul>
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### Strategic Priority 3.2: Providing for the recruitment and retention of high quality staff

Strategic Action	2020 Action	Key Performance Indicator
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"> <li>- Initiation of a HR Selection Procedures task group, reviewing initial teacher recruitment and recruitment to specific posts in schools</li> <li>- Completion of competency based interview training</li> <li>- Creation of Tutor Panel for all part-time FET programmes</li> </ul>	<ul style="list-style-type: none"> <li>- Consistent approach to recruitment in schools</li> <li>- Competency based interview training completed by new Board members and Principals engaging in recruitment</li> <li>- Development of Tutor Panel in Q1/2 2020, with geographical and subject specific components</li> </ul>
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"> <li>- Presence at Recruitment Fairs</li> <li>- Survey conducted regarding being an ETB Principal</li> </ul>	<ul style="list-style-type: none"> <li>- Attendance at UL Recruitment Fair (February 2020)</li> <li>- Survey results gathered and analysis completed</li> </ul>



Strategic Priority 3.3: Promoting a culture of health and wellbeing among staff			
Strategic Action		2020 Action	Key Performance Indicator
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"><li>- Make available ergonomic assessments for staff, through the Safety, Health and Welfare programme</li><li>- Explore the feasibility of having reflective/quiet rooms available in schools and centres for staff</li><li>- Safety, Health and Welfare Committee in Head Office, Ardcavan, to explore the feasibility of initiatives to embed the culture of health and wellbeing at work (e.g. Casual Friday, recreational night classes run through WWETB, lunchtime running, walking, yoga groups and identification of Champions at various locations)</li><li>- Development of plan for staff in schools with regard to wellbeing, to include opportunities to share ideas, support for colleagues, movement breaks during meetings</li></ul>	<ul style="list-style-type: none"><li>- Communication of opportunity for ergonomic assessment by staff</li><li>- Reflective/quiet rooms identified in some buildings and furniture (reclining chairs) purchased to facilitate relaxation in the room</li><li>- All schools to pilot initiatives regarding wellbeing of staff with the school and feedback sought from staff as to the impact of the initiatives on school culture and staff morale</li></ul>
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"><li>- Annual Retirement function for recently retired staff</li><li>- Communication of Retirement Planning seminars to all staff</li></ul>	<ul style="list-style-type: none"><li>- Annual retirement function for retired staff</li><li>- Continuity of Retirement Planning seminars</li></ul>
3.3.5	Introduce initiatives and activities to promote team building and cross-organisational awareness at all levels across the organisation (e.g. ‘In Harmony’ Student and Staff Concert, WWETB Athletics Competition).	<ul style="list-style-type: none"><li>- Planning for ‘Back in Harmony’ concert – January 2021</li><li>- Annual All Teaching Staff Event, to include information session and activity based session/breakout session</li><li>- Explore options for cross-college opportunities and competitions (e.g. quiz night, fun run, athletics, debating, science projects, GAA competition with ETB schools nationally)</li></ul>	<ul style="list-style-type: none"><li>- Delivery of concert in January 2021</li><li>- All Teaching Staff Event delivered, to become an annual event</li><li>- Plan in place for cross-college opportunities. Seek to hold one event in 2020</li></ul>

## Strategic Goal 4

*To fostering 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 Priority 4.1: Continued and enhanced strategic networking		
Strategic Action	2020 Action	Key Performance Indicator
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.	- Confirm attendance of external committees by staff and agree resource area for all relevant minutes and agreements	- Establishment of intranet resource access for SMT to all relevant minutes of external committees represented by WWETB nominees

Strategic Priority 4.2: Effective collaboration with statutory bodies and agencies		
Strategic Action	2020 Action	Key Performance Indicator
4.2.1 Collaborate with 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.	- Participate with other public bodies in development of National Centre of Excellence in High Performance Buildings	- Working in partnership with public bodies in a mutually beneficial way

4.2.2	Collaborate closely with both Waterford City and County Council and Wexford County Council, to ensure local and regional alignment and co-operation about local priorities under the remit of WWETB.	<ul style="list-style-type: none"> <li>- Development of High Performance Building Alliance, in collaboration with Wexford County Council</li> <li>- Delivery of NZEB training</li> <li>- Marketing and promotion of High Performance Buildings programme</li> <li>- Assist with the development of NZEB activities nationally (other ETBs &amp; SOLAS)</li> <li>- Agree MoU with Wexford County Council regarding high performance buildings project</li> <li>- Set up Local Music Education Partnerships for Waterford and Wexford as part of Music Generation programme (to include WCC and Waterford CCC)</li> <li>- Continue to engage with Wexford County Council to realise the Carrigfoyle Outdoor Education and Training Centre project</li> </ul>	<ul style="list-style-type: none"> <li>- Increased number of students receiving NZEB training in 2020 (to 600 students)</li> <li>- Progress of DAC and strength of WCC/WWETB partnership</li> <li>- MoU in place with Wexford County Council</li> <li>- LMEPs in place</li> <li>- Funding permission granted for realisation of Carrigfoyle project with Wexford County Council</li> </ul>
4.2.3	Collaborate with relevant regional forums to contribute to the ongoing development of the education and training sector (e.g. Local Community Development Committees, South East Regional Skills Forum, South-East Action Plan for Jobs).	<ul style="list-style-type: none"> <li>- Encourage WWETB staff membership of relevant sub groups of LCDC's in Waterford and Wexford</li> <li>- Work with LCDC to ensure WWETB contribution to Local Economic and Community Plans for Waterford and Wexford</li> </ul>	<ul style="list-style-type: none"> <li>- Confirm staff membership of sub groups of LCDC's in Waterford and Wexford</li> <li>- Confirm WWETB actions in Local Economic and Community plans for Waterford and Wexford</li> </ul>
4.2.4	Foster and enhance closer collaboration with third level institutions particularly Waterford Institute of Technology and Institute of Technology Carlow in matters of mutual interest, including progression opportunities for students, the sharing of resources and exploration of solutions to teacher shortages in certain subject areas.	<ul style="list-style-type: none"> <li>- Progress, encourage and communicate opportunities from MoU's agreed with WIT and IT Carlow in relation to progression agreements</li> <li>- Develop pilot PLC opportunities in WCFE for early leavers from WIT</li> </ul>	<ul style="list-style-type: none"> <li>- Confirm and audit numbers of students who have availed of progression opportunities with WIT and IT Carlow</li> <li>- Agreement with DES/SOLAS for pilot PLC programme in WCFE for early leavers from WIT</li> </ul>

### Strategic Priority 4.3: Effective collaboration with community and business interests

Strategic Action		2020 Action	Key Performance Indicator
4.3.1	Actively seek out opportunities for community engagement to promote WWETB as a patron of Community National Schools across the region.	- Presentation on Community National Schools to new WWETB Board (Seamus Conboy, ETBI)	- Support from Board of WWETB to pursue other options for CNS location in Waterford and Wexford
4.3.2	Develop and enhance relationships with local primary schools.	- Develop relationship between EROC Centre and local primary schools	- Relationship developed between EROC Centre and local primary schools
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.	- Ascertain the participation levels of parents associations in all schools	- Analysis of participation levels of parents associations in all schools completed
4.3.5	Collaborate with business and industry interests including IBEC, Chambers of Commerce, IFA, Rotary Alliance, SICAP, LEADER, Youth Services and sporting organisations to ensure the relevance of our education and training programmes and to provide opportunities for students and learners.	- Expansion of Services To Business Unit to provide enhanced supports to local enterprise through the Skills to Advance programme and the PROBE benchmarking tool - Extend CARE GAA Programme to all ETB schools in Wexford	- All ETB schools in Wexford involved in CARE Programme with Wexford GAA
4.3.6	Enter into partnerships with business and industry interests to identify and provide relevant upskilling programmes for current members of the workforce.	- Availability of additional facilities for Retrofit training to NZEB standards - Development and implementation of pilot programme in Plastic Welding	- To be made available in Q1 2020 - Programme to begin in March 2020, with programme drafted, QA achieved and specifications completed

## 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

Strategic Action		2020 Action	Key Performance Indicator
5.1.2	Provide the necessary resources to support the communications strategy, including training and financial support.	- Budget allocated to delivery of Communications Strategy for 2020	- Budget for communications agreed
5.1.3	Develop an Annual Communications Plan linked to the strategic objectives.	- Annual Communications plan in place	- Communications team in place, including Champions identified across the organisation. Network to support the programme of activity in place - Priorities identified for completion in 2020 – Branding guidelines, intranet, website
5.1.4	Develop mechanisms for inviting and responding to feedback from learners, staff and external stakeholders.	- Use of surveys for gathering feedback - Face-to-face focus group sessions as part of consultation processes (e.g. Customer Charter development) - The student voice – pilot mechanisms in schools to listen to students and observation of behaviour to identify areas/students that need attention - Wellbeing surveys of students, including a gauge as to how students learn and levels of satisfaction/happiness at school	- Initiatives implemented in schools to gather student feedback, leading to improved attendance and retention of students  - Survey carried out in every WWETB School and analysis of feedback completed
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.	- Scoping of updated website for WWETB - Consultation with staff for website design - Delivery of website - Website platforms for schools agreed	- Updated WWETB website with associated schools websites
5.1.6	Use appropriate and innovative technologies, including social media for effective and rapid communication.	- Social media campaign scoped and implemented	- Social media campaign launched, taking new branding guidelines into account

**Strategic Priority 5.2: To develop more effective internal communications mechanisms**

Strategic Action		2020 Action	Key Performance Indicator
5.2.1	Develop an intranet site for staff information and knowledge sharing.	<ul style="list-style-type: none"> <li>- Scope project for intranet</li> <li>- List all accountable contacts for regular intranet updates identified</li> <li>- Consultation completed</li> <li>- Engage company to deliver project</li> <li>- Training video developed for intranet site navigation</li> </ul>	- Intranet site delivered for staff in Q3 2020
5.2.2	Develop an Internal Communications Calendar.	<ul style="list-style-type: none"> <li>- Identification of key dates from across functions in the organisation</li> </ul>	- Intranet updated with key dates of relevance to WWETB staff
5.2.4	Develop opportunities for more frequent face-to-face communication between executive staff and principals/senior managers in colleges and centres.	<ul style="list-style-type: none"> <li>- Evaluate effectiveness of existing Senior Management groups</li> <li>- Annual one day event for senior managers and Principals, to include information event and activity-based session (SMT, FET Management Team, Principals)</li> <li>- Annual event for all teaching staff in the organisation, to include information session and workshops</li> <li>- Engagement between FET Centre staff and school staff in local areas to build awareness of services/programmes offered. Staff to report back on service provision to increase awareness among other staff</li> <li>- OSD Roadshow to schools and centres</li> </ul>	<ul style="list-style-type: none"> <li>- Delivery of annual one day event for all teaching staff</li> <li>- Plan in place for cross-functional sharing of information in local areas</li> </ul>
5.2.5	Foster a strong sense of community among staff who work within WWETB.	<ul style="list-style-type: none"> <li>- Foster idea of 'Communities of Schools'</li> <li>- Annual event for all teaching staff in the organisation, to include information session and workshops</li> <li>- Annual retirement function for retired staff</li> <li>- Delivery of workshop for secretaries in post-primary schools to create a sense of community and open opportunities for knowledge sharing</li> <li>- 'Back in Harmony' concert for schools</li> <li>- Fun Run for Staff, families and friends</li> </ul>	<ul style="list-style-type: none"> <li>- Delivery of annual one day event for all teaching staff</li> <li>- Delivery of annual retirement staff</li> <li>- Workshop organised for secretaries for knowledge sharing</li> <li>- 'Back in Harmony' concert performed in January 2021 in the National Opera House.</li> <li>- Fun Run for staff, families and friends to take place in May 2020, including 'Couch to 5k' sessions in advance across multiple locations</li> </ul>

5.2.6	Foster the idea of community among learners, most especially our adult learners who are involved in small class groups.	<ul style="list-style-type: none"> <li>- 'Back in Harmony' concert for schools</li> <li>- Explore options for cross-college opportunities and competitions (e.g. quiz night, fun run, GAA competition with ETB schools nationally)</li> </ul>	<ul style="list-style-type: none"> <li>- Concert to take place in January 2021</li> <li>- Plan in place for cross-college opportunities. Seek to hold one event in 2020.</li> </ul>
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### Strategic Priority 5.3: To develop more effective external communications mechanisms

Strategic Actions		2020 Actions	Key Performance Indicator
5.3.1	Organise a series of information events for key external stakeholders, including media, employers and learners.	<ul style="list-style-type: none"> <li>- Scoping of event for staff and communities – Information stands showcasing services and programmes</li> </ul>	<ul style="list-style-type: none"> <li>- Plan in place for delivery of event in 2021</li> </ul>
5.3.4	Promote information about activities of WWETB at school and centre public events such as graduations, launches and end of year events.	<ul style="list-style-type: none"> <li>- Promotion of WWETB services and programmes at routine events such as Parent teacher meetings, in staffrooms</li> <li>- Target Guidance Counsellors and HSCL teachers to promote all WWETB activities</li> </ul>	<ul style="list-style-type: none"> <li>- Banners and marketing material made available to schools for parent teacher meetings and other school/centre events</li> <li>- Marketing material made available to guidance counsellors and HSCL teachers</li> </ul>

Strategic Priority 5.4: To enhance our branding and marketing of WWETB			
	Strategic Action	2020 Action	Key Performance Indicator
5.4.1	Develop and implement a branding and marketing strategy for the organisation, including the development of a suite of promotional material to promote the services of WWETB.	- Implementation of branding and marketing strategy for WWETB, using branding guidelines	- Branding and marketing strategy developed and implementation plan agreed
5.4.2	Deliver a strong brand identity for the organisation, backed up by a set of brand guidelines.	<ul style="list-style-type: none"> <li>- Development of branding guidelines for WWETB</li> <li>- Secure a featured segment on national TV programmes such as Nationwide and/or other cultural shows</li> <li>- Newspaper pull-out supplements in local papers</li> <li>- Leaflet drop in Waterford and Wexford</li> <li>- Delivery of social media campaign</li> <li>- Billboard ads in strategic locations and cinema ads with consistent messaging</li> <li>- Creation of presentation infographics/slides to be used</li> <li>- Incorporation of our core values, vision and mission statement throughout our branding message</li> <li>- Development of templates for written communications – (e.g. banners, corporate stationery)</li> <li>- Signage. All building signage templates designed and completed</li> <li>- Road signs upgraded across all schools and centres</li> </ul>	<ul style="list-style-type: none"> <li>- Branding guidelines completed and implemented</li> <li>- Marketing initiatives agreed and implemented</li> </ul>
5.4.3	Establish an organisation-wide team with responsibility for media activity, supported by appropriate training and implementation of guidelines.	<ul style="list-style-type: none"> <li>- Media skills training for senior staff – SMT, Principals and FET Management Team</li> <li>- Development of media pack to support interaction of senior managers with media</li> <li>- Development of relationships with press locally, regionally and nationally and agreement on process for nurturing these relationships</li> </ul>	<ul style="list-style-type: none"> <li>- Media skills training completed for senior staff</li> <li>- Media pack developed to provide guidance to senior managers</li> </ul>



## 7. PROJECTED RECEIPTS AND EXPENDITURE 2020

	Note	Projected Year Ended 31/12/2020	Projected Year Ended 31/12/2019
<b>Receipts</b>			
Schools & Head Office Grants		42,543,057	47,083,244
Further Education & Training Grants		66,541,621	55,510,399
Youth Services Grant		3,455,726	2,645,086
Agencies & Self-Financing Projects		4,005,266	3,423,365
Capital		<u>3,900,410</u>	<u>2,889,202</u>
		<b>120,446,080</b>	<b>111,551,296</b>
<b>Payments</b>			
Schools & Head Office	1	42,543,057	47,083,244
Further Education & Training	2	66,541,621	55,510,399
Youth Services	3	3,455,726	2,645,086
Agencies & Self-Financing Projects	4	4,005,266	3,423,365
Capital	5	<u>3,900,410</u>	<u>2,889,202</u>
		<b>120,446,080</b>	<b>111,551,296</b>
<b>Cash Surplus/(Deficit) for Period</b>		0	0

**Note 1 – Schools & Head Office Payments**

	<b>Projected Year Ended 31/12/2020</b>	<b>Projected Year Ended 31/12/2019</b>
<b>Pay</b>		
Instruction	33,449,278	38,154,639
Administration	3,859,989	3,740,909
Maintenance	<u>853,464</u>	<u>870,963</u>
Subtotal	38,162,731	42,766,511
<b>Non-Pay</b>		
Instruction	571,713	563,617
Administration	1,481,690	1,460,708
Maintenance	<u>907,728</u>	<u>894,873</u>
Subtotal	2,961,131	2,919,198
<b>Associated Programmes</b>		
School Services Support Fund	469,772	589,227
Social Inclusion Payments	174,000	165,371
Book Grant	166,068	157,464
ICT Policy Unit Funding	230,000	244,500
Transition Year	56,335	45,790
Leaving Certificate Applied	30,351	31,710
Junior Certificate Schools Programme	26,400	24,120
Traveller Pupil Grant	26,934	27,135
Gaeltacht Education Funding	97,508	97,508
Physics & Chemistry	2,808	3,705
Teacher Education T&S	3,000	3,005
Home School Liaison Officer	<u>8,000</u>	<u>8,000</u>
Subtotal	1,397,535	1,397,535
Community National School	21,660	0
<b>Total</b>	<b>42,543,057</b>	<b>47,083,244</b>

**Note 2 – Further Education and Training Payments**

	<b>Projected Year Ended 31/12/2020</b>	<b>Projected Year Ended 31/12/2019</b>
VTOS	7,833,569	8,220,608
Youthreach	5,596,186	5,508,404
PLC	6,845,653	556,352
Adult Literacy	1,925,425	1,865,000
ESOL	567,316	344,444
Back to Education Initiative	1,715,763	1,947,000
Community Education	674,634	670,500
Skills for Work	149,354	370,000
Refugee & International Protection Applicants Programmes	301,587	740,591
Blackspot Provision	707,000	799,395
Innovation Projects	768,310	746,960
Co-operation Hours with External Bodies	54,098	0
Skills to Advance	2,161,513	790,920
Bridging & Foundation Training	714,000	825,513
Community Training Centres	2,471,281	2,427,270
Skills Training	2,429,768	2,411,468
Traineeship	3,581,895	2,865,942
Local Training Initiatives	2,761,000	3,120,872
Specialist Training Providers	1,904,000	2,025,162
Apprenticeship	11,870,002	8,920,141
Online Blended Learning (FabLab)	60,000	41,292
Evening Training Courses	800,000	787,471
Adult Guidance	405,080	473,520
Provision Support Funding	550,285	610,000
TEL	126,740	375,000
FET Quality Assurance & Authentication Costs	502,198	207,500
Further Education Support Costs	898,018	819,500
Continuous Professional Development	255,001	107,000
FET Repairs, Maintenance & Health & Safety	779,717	702,024
Operational Costs	<u>7,132,229</u>	<u>6,230,550</u>
<b>Total</b>	<b>66,541,621</b>	<b>55,510,399</b>

**Note 3 – Youth Services Payments**

	<b>Projected Year Ended 31/12/2020</b>	<b>Projected Year Ended 31/12/2019</b>
<b>Youth Services Payments</b>		
Youth Work Functions Admin	282,960	255,979
LYCGS (Local Youth Club Grant Scheme)	110,450	104,176
TYFS (Targeted Youth Funding Scheme)	2,952,194	2,208,793
YIC (Youth Information Centre)	110,122	76,139
Youth Employment Initiative	0	0
Youth Capital	0	0
Local Youth Club Equipment Grant	0	0
Youth Other	<u>0</u>	<u>0</u>
<b>Total Youth Services</b>	<b>3,455,726</b>	<b>2,645,086</b>

**Note 4 – Agencies & Self Financing Programme Payments**

	<b>Projected Year Ended 31/12/2020</b>	<b>Projected Year Ended 31/12/2019</b>
<b>Agency Programmes</b>		
School Meals Programme	526,134	397,865
Music Generation - Waterford	340,000	200,000
Music Generation - Wexford	340,000	200,000
Léargas Programmes	125,000	68,507
School Completion Programme	150,375	150,156
Libraries JCSP	60,874	82,699
Third Level Access (Students with Disabilities)	60,982	187,260
JCSP Initiatives – DDLETB	24,906	26,650
Examination Bodies	117,793	114,062
NCCA Recoupment	85,102	74,387
Others (Specific School Initiatives etc...)	<u>20,000</u>	<u>20,000</u>
<b>Total Agency</b>	<b>1,851,166</b>	<b>1,521,585</b>
	<b>Projected Year Ended 31/12/2020</b>	<b>Projected Year Ended 31/12/2019</b>
<b>Self-Financing Programmes</b>		
Student Services Fund (incl. Book Rental)	697,965	545,046
Shielbaggan OETC	389,770	396,006
School Tours	215,979	180,149
PLC Students - Class Materials	183,113	176,281
PLC Government Levy/Non Pay	87,000	80,913
School Accounts (ETB Account)	20,000	0
Students Union /Sports & Cultural	49,482	70,786
Agri -Course Coláiste an Átha, Kilmuckridge	85,317	81,730
Transition Year	107,954	88,335
Mock Exam Fees	59,038	45,502
Homework Club	44,426	32,251
PLC Students - Exam Fees	22,371	22,601
Cycle to Work Scheme	39,074	41,028
School Canteen	26,226	28,153
Parents Accounts	4,145	4,145
WCFE Hairdressing	21,895	18,150
WCFE Beauty Therapy	65,346	70,705
Others (Insurance, School Misc, Charitable Purposes etc...)	<u>35,000</u>	<u>20,000</u>
<b>Total Self-Financing</b>	<b>2,154,100</b>	<b>1,901,780</b>
<b>Total Agency &amp; Self Financing</b>	<b>4,005,266</b>	<b>3,423,365</b>

**Note 5 –Capital Payments**

	<b>Projected Year Ended 31/12/2020</b>	<b>Projected Year Ended 31/12/2019</b>
<b>DES Funded Projects</b>		
Bridgetown College Major Project*	348,000	-
Bunclody VC EWG POD	23,190	-
Bunclody VC Metalwork Room Floor EWG	34,010	-
Bunclody Vocational College Major Project*	344,000	-
Coláiste an Átha - Heating SWS	4,739	-
Dungarvan College Additional Accommodation**	178,000	-
Dungarvan College EWG Roof	51,478	-
Dungarvan College SWS External Environment	92,318	-
Kennedy College EWG Canteen Partition	19,934	22,000
Kennedy College SWS Life Safety Systems	186,273	-
Kilnamanagh SWS Life Safety Systems	26,686	-
Meánscoil Additional Accommodation**	154,000	-
Meánscoil Boiler EWG	5,246	31,310
Selskar College SWS Life Safety Systems	308,284	-
St Declan's Additional Accommodation**	158,000	-
St Declan's Sports Capital	125,595	-
St Declan's SWS Fascia & Soffit	25,084	35,336
St Pauls ASD Unit	992,575	1,865,056
St Paul's EWG Railings	8,000	-
St Pauls Fire EWG	296,338	240,000
St Pauls SWS External Environment	118,659	-
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
Kennedy College Loose Furniture	-	<u>7,000</u>
<b>Subtotal - DES Funded Projects</b>	<b>3,500,410</b>	<b>2,230,202</b>
* 2% of Sanctioned/Allotted Funding estimated to be incurred in 2020		
**10% of Sanctioned/Allotted Funding estimated to be incurred in 2020		
<b>SOLAS Funded Projects</b>		
Equipment Flexible Allocation	400,000	300,000
Special Projects Equipment	<u>0</u>	<u>359,000</u>
<b>Subtotal - SOLAS Funded Projects</b>	<b>400,000</b>	<b>659,000</b>
<b>Total Capital</b>	<b>3,900,410</b>	<b>2,889,202</b>



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