

Waterford and Wexford Education and Training Board

SERVICE PLAN 2023



wwetb

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

Contents

1. Message from the Chairperson of Waterford and Wexford Education and Training Board	3
2. Foreword by the Chief Executive	4
3. Profile/Background of WWETB	5
3.1 Geographical Map of WWETB	6
3.2 Location of WWETB Services	6
3.3 The Regional Perspective Update	8
4. Strategy Statement	9
4.1 Vision, Mission, Strategic Goals	9
4.2 WWETB Strategic Goals	9
4.3 Implementation and Monitoring Provisions	12
5. Overview of Services 2021:	15
5.1 Post Primary, PLC Colleges and Community National Schools	15
5.2 Further Education and Training	17
5.3 Youth Work Affairs	19
5.4 Organisation Support and Development	20
6. Statement of Services 2022	22
7. Projected Receipts and Expenditure 2022	74

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



As Chairperson of WWETB, I am delighted to present the Service Plan for WWETB for 2023. It is an exciting year for WWETB, because in tandem with the Service Plan this year, WWETB will shortly launch its new Strategy Statement 2023-2027. The Strategy Statement sets out the strategic priorities for WWETB over the next 5 years and is an ambitious plan to provide high quality and inclusive education and training for students and learners in our community.

This Service Plan outlines our ambitions for progression and change in 2023, as we strive to create optimal learning environments for our staff, students and learners. Our overarching themes are: Quality; Schools and FET Colleges of the Future; Communications and Marketing; Health and Wellbeing; Climate Action and Sustainability and Technology Enhanced Learning/Digital Learning.

Although the Service Plan outlines our plan for the coming year, we remain responsive to the needs of our community and our society. We have proven our ability to respond to challenges and crises and we continue to work together to meet the demands of our modern world.

I extend my sincere thanks to my fellow members of Waterford and Wexford Education and Training Board, to all our staff and the multitude of stakeholders who support us in fulfilling our vision - to be the leader of learning through the delivery of high quality, inclusive and innovative education and training services in our community.

‘Ní neart go cur le chéile’.

A large, stylized handwritten signature in black ink, which appears to read 'Barbara-Anne Murphy'. The signature is fluid and cursive, with a long horizontal flourish at the end.

Cllr. Barbara-Anne Murphy
Chairperson, WWETB

2. Foreword by the Chief Executive

1. Foreword by the Chief Executive



Welcome to the WWETB Service Plan for 2023. This Plan is a legislative requirement for ETBs as set out in the ETBs Act 2013, but it is also an operational necessity, setting out our annual plan for implementation process of the Strategic Statement. The 2023 Service Plan overlaps between the conclusion of the 2018-2022 Strategic Statement and our new 5-year (2023-2027) Strategic Statement which will be in front of our Board for approval in March 2023.

We all hope that 2023 is the first full year since 2019 without major disruptions caused by the Covid-19 pandemic that we have seen in society and by extension across our work within WWETB. This is reflected in the Service Plan which sets out very ambitious targets of activity, change and improvements across all our services including schools, further education and training, youth services and music generation supported by operational engine of our administrative services.

While work programmes are of immense importance and the need to continually strive to provide the best possible teaching and learning opportunities for our students is imperative, we must continue to ensure that the culture of WWETB as agreed for our Strategic Statement and set out in our **Values of RESPECT, ACCOUNTABILITY, LEARNER FOCUS and QUALITY** is front and centre of how we conduct our business. I believe you will have that confirmed as you read through the work programme for 2023 based around the thematic approach we have adopted after very widespread consultation, including **(1) QUALITY; (2) SCHOOLS AND FET COLLEGES OF THE FUTURE; (3) COMMUNICATIONS AND MARKETING; (4) HEALTH AND WELLBEING; (5) CLIMATE ACTION AND SUSTAINABILITY and (6) TECHNOLOGY ENHANCED LEARNING/DIGITAL LEARNING.**

We will see major positive development across all the above thematic areas during 2023 as we all strive to do what is best for those who are at the centre of all we do...our students and adult learners. We will continue to collaborate with partners across the south-east region, nationally and internationally to ensure we have access to the best information, resources, and opportunities that we can achieve.

I hope you get to read the Service Plan. I believe that the WWETB Service Plan for 2023 is both ambitious and realistic in its planning. I believe also that we have, within WWETB, the people who have the ability, professionalism, and desire to ensure implementation of the Service Plan and I know that we will deliver on the commitments contained within the Plan during 2023.

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

Kevin Lewis

Chief Executive

3. Profile/Background of WWETB

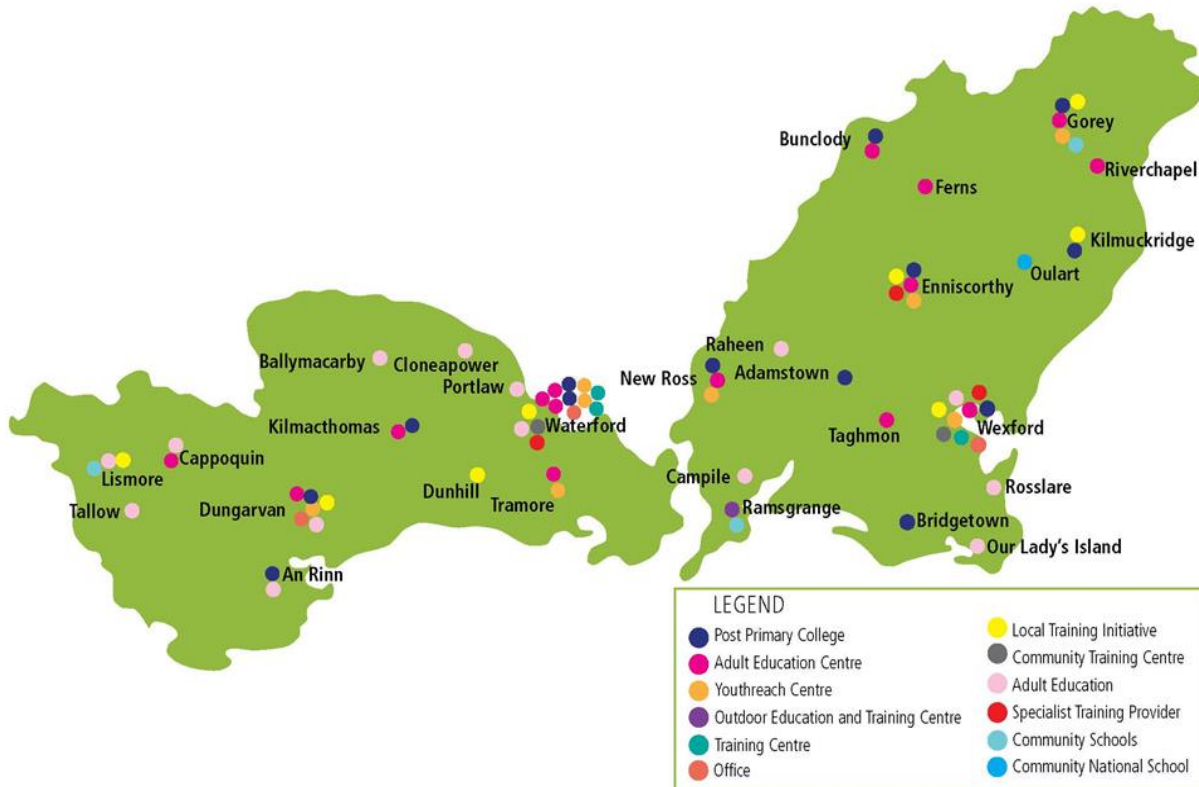
Waterford and Wexford Education and Training Board (WWETB) was established on 1 July 2013. It officially incorporated SOLAS Training Centres in Waterford and Wexford into its range of services on 1 July 2014. Since then, WWETB has been providing a comprehensive range of education and training services 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 1,850 staff, WWETB is also a significant employer in the South-East and prides itself on being an employer of choice for prospective employees.

WWETB is about to launch its new Strategy Statement for 2023-2027. The agreed core values that guide us in providing our services are:

Core Values		
	What it means	How it works
Respect	We treat all others as we would expect to be treated ourselves, we assume positive intent, treat everyone equitably and with courtesy.	Valuing diversity, demonstrating empathy, fairness and rewarding effort and treating all equitably.
Accountability	We take full ownership for the delivery of the delegated responsibilities of our role and we hold ourselves and those that we work with to the highest professional standards.	Being professional, driving for results in an open, honest and transparent way.
Learner Focused	We place the learner at the core of everything we do.	Being inclusive, supportive, respectful, responsive, innovative and caring.
Quality	We strive for continuous quality enhancement in the delivery of our services. We review and monitor the delivery of our services against the highest standards for ourselves and others in the pursuit of maximising the learner's potential.	Striving to be leaders, demanding higher expectations of ourselves, being dedicated and professional with a focus on outcomes.
Sustainability	We strive to inspire behavioural change and embed sustainability in the way we teach and in the way we work.	Staff and learners working together to embed sustainability in everything we do – towards a better future for all.

The current 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. Following this election and the subsequent formation of new committees under Sections 44 and 45 of the ETB Act, governance training has taken place for the Board and for the Finance and Audit & Risk Committees. Further training is scheduled for the coming year.

3.1 Geographical Map of WWETB



3.2 Location of WWETB Services

WWETB Locations 2023	
Community National School	
Kilnamanagh Community National School, Wexford	
Post Primary and PLC Education	
Bridgetown College, Co. Wexford	
Bunclody Vocational College, Co. Wexford	
Coláiste Abbáin, Adamstown, Co. Wexford	
Coláiste an Átha, Kilmuckridge, Co. Wexford (incl. PLC)	
Creagh College, Gorey, Co. Wexford	
Dungarvan College - Coláiste Dhún Garbhán (incl. PLC)	
Enniscorthy Community College, Co. Wexford (incl. PLC)	
Kennedy College, New Ross, Co. Wexford	
Meánscoil San Nioclás	
Selskar College, Wexford Town (incl. PLC)	
St Declan's Community College, Kilmacthomas, Co. Waterford	
St Paul's Community College, Waterford	
Waterford College of Further Education (WCFE) *PLC Only*	

Further Education and Training Centres*
Bunclody FETC, Wexford
Cappoquin FETC, Waterford
Dungarvan FETC, Waterford
Durand's Court, Waterford
Enniscorthy FETC, Wexford
Gorey FETC, Wexford
FabLab Enniscorthy, Wexford
FabLab New Ross, Wexford
Kilmacthomas FETC, Waterford
New Ross FETC, Wexford
NZEB (Nearly Zero Energy Building) Enniscorthy, Wexford
Ozanam Street FETC, Waterford
Railway Square, Waterford
St. Michael's FETC New Ross, Wexford
Tramore FETC, Waterford
Wexford (FET, Adult Education, Wexford College of Further Education and Training)
Whitemills FETC, Wexford
Training Centres
Kilcohan Training Centre
Waterford Training Centre (incl. Techniform Training campus)
Wexford Training Centre
Outdoor Education and Training
Shielbaggan Outdoor Education and Training Centre, Wexford
Youthreach Centres
Dungarvan Youthreach, Waterford
Enniscorthy Youthreach, Wexford
Gorey Youthreach, Wexford
New Ross Youthreach, Wexford
Subla Youthreach, Waterford City
Waterford Youthreach
Wexford Youthreach
Administrative Offices
Ardcavan, Wexford
Dungarvan, Waterford
Waterford Training Centre
Community Schools (where WWETB are joint patrons)
Blackwater Community School, Lismore, Waterford
Gorey Community School, Wexford
Ramsgrange Community School, Wexford

* Further Education and Training Centres may include VTOS, BTEI, Adult Literacy, Community Education & Refugee/Asylum seekers programmes.

3.3 The Regional Perspective Update

WWETB staff, students and learners have overcome a number of challenges over the last three years. In particular, the Covid-19 pandemic irrevocably changed the educational landscape in Ireland and posed many challenges for the sector. It necessitated a thorough review of how education and training was delivered, the methods of assessment used and the social structure of classes. WWETB responded quickly and flexibly to these challenges. By embracing new technologies and ways of working we have continued to effectively deliver education and training programmes and create new forms of meaningful engagement with staff, students and learners. The pace of change is more significant than ever, and the new challenges facing the sector require a significant investment in resources and technology.

As we prepare to launch our new Strategy Statement covering 2023-2027, WWETB is facing the future with optimism. We have been successful in securing funding for a number of major infrastructural projects in Waterford and Wexford, including new schools. During 2023, we will open our first FET College of the Future in Wexford town. The standard of the facilities provided to our students and learners will improve significantly. WWETB is also delighted to partner in many projects with the new South East Technological University in support of the government policy around unified tertiary education. Furthermore, WWETB partners with many industries in the region and these partnerships are going from strength to strength.

The following major education and further education & training projects remain priorities for WWETB:

- New education campus at Clonard, Wexford town, with a 1,000-pupil replacement school for Selskar College and a 16-classroom primary school for Educate Together, both schools with Special Education Needs specialist facilities.
- Major extensions to Bunclody Vocational College and Bridgetown College.
- New large scale accommodation projects for Coláiste Abbáin, Adamstown and Coláiste an Átha, Kilmuckridge, St. Declan's Community College Kilmacthomas, St. Paul's Community College in Waterford City, Meánscoil San Nioclás in An Rinn and Dungarvan College-Coláiste Dhún Garbhán.
- The provision of sustainable transport infrastructure and community facilities around the school projects, with WWETB and Wexford County Council working together will greatly enhance the quality of life in the adjacent communities.
- New Further Education and Training College of the Future in Wexford town, catering for increased numbers of courses and learners in apprenticeships, traineeships, PLC (Post Leaving Cert), Literacy, VTOS (Vocational Training Opportunities Scheme), BTEI (Back to Education Initiative), Community Education and many other courses to assist upskilling of people in employment.
- A major extension to Waterford Training Centre catering for increased numbers of courses and learners in apprenticeships, traineeships, retrofitting and many other courses to support upskilling.
- New Further Education and Training College of the Future in Waterford City located at the present South East Technological University (SETU) College Street site when those facilities are vacated by SETU.
- A new state of the art Further Education and Training centre in Enniscorthy providing Nearly Zero Energy Buildings (NZEB) and other green skills programmes e.g., Heat Pump and Ventilation skills in collaboration with Wexford County Council and the High Performance Buildings Alliance (HPBA).
- Other smaller projects include an extension to Kilnamanagh Community National School, a new Youthreach Centre in Gorey, a new Further Education and Training Centre in Tramore, and a new Gorey Institute of Further Education.

4. Strategy Statement

4.1 Vision, Mission, Strategic Goals

WWETB is about to launch its new Strategy Statement spanning 2023-2027. The process involved consultations with internal and external stakeholder groups, including staff, students and learners and external stakeholders.

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 sets out 6 key strategic goals and a range of subsequent priorities and actions that guide 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

In articulating our strategic goals, we have looked beyond the lifetime of this Strategic Statement. We have agreed statements of intent - where we aspire to be by the year 2030. Our plans are, in equal measure, ambitious, and achievable.



Strategic Goal 1: Quality

By 2030, Quality is embedded in everything that we do. WWETB has a robust structure and governance model in place to manage quality across all areas. We recruit highly and appropriately qualified staff to deliver education and training, and we provide access to Professional Learning and Development opportunities to enhance their professional practice. Through consultation, we know that our staff feel that it is important for WWETB to demonstrate *how* it achieves quality and what measures we put in place to assure quality. Everything matters – especially the small things. We have empowered staff to manage quality across the organisation. Quality is now a fundamental part of our culture.

Why? The reputation of WWETB centres on the quality of our education and training. We are striving to enhance our reputation by putting measures in place to demonstrate that quality is embedded in everything that we do – our education, training, the recruitment of our staff, our support systems and our levels of customer service.

Strategic Goal 2: Schools and FET Colleges of the Future

By 2030, WWETB has state-of-the-art facilities for our staff and students/adult learners. WWETB has worked closely with the Department of Education, SOLAS and the Department of Further and Higher Education, Research, Innovation and Science (DFHERIS) to ensure that there is appropriate and significant investment in our physical infrastructure. We now have facilities across Waterford and Wexford that our staff are proud of and in which our students/adult learners are inspired to learn. Within the counties of Waterford and Wexford, we have brought Further Education and Training (FET) provision together where it makes sense to do so. We have flexible teaching and learning spaces, and our colleges and centres have become important hubs in their communities. We have looked beyond the confines of the physical infrastructure in our strategy, knowing however that our facilities are important hubs and meeting places for students/adult learners, who build friendships and connections through social and cultural interactions. We have developed our facilities in line with the broader green agenda and we have been to the fore in innovation in this regard.

Why? Our ambition is to create optimal learning environments, and flexible pathways through our programmes and beyond. We know that quality facilities enhance quality learning.

Strategic Goal 3: Communications and Marketing

By 2030, WWETB is renowned across Waterford and Wexford for our delivery of quality education and training programmes for all ages. We have a personal and engaging brand image that is easily recognisable and professional. It is easy for prospective students/adult learners to find the exact information that they are looking for. WWETB has very strong links with partners across Waterford and Wexford and most of all, it has very strong links with its local communities and industries/services that support them. We invest in marketing and the visibility of our schools and Further Education and Training centres has improved, due to targeted marketing and the demonstration of our offering – modern buildings, excellent education and training delivered by quality teachers/tutors/instructors and supported by many managers and staff. At the core, WWETB is synonymous with quality, options, community and opportunity for those starting out or those starting over.

Why? It is important to build a strong brand for WWETB in line with our aspirations to be a leader in the delivery of quality education and training in the south-east.

Strategic Goal 4: Health and Wellbeing

By 2030, WWETB is renowned for being a great place to work and to learn. Across all of our schools and centres, there is a commonality among staff and students/adult learners with regard to how they feel about WWETB – they are *seen*, they are *heard* and they are *appreciated*. There is a sense that, once they are part of the WWETB community, our staff feel supported – their school or centre understands who they are, valuing their strengths and supporting their weaknesses. Equality, Diversity and Inclusion is now in the DNA of the organisation.

Why? WWETB is a busy and diverse workplace and it has a service to deliver to many stakeholder groups. Through consultation, we know that our staff and students/adult learners want to be part of a community that supports individuality, celebrates successes and provides support through difficult times. This requires empathy and emotional intelligence to be embedded in our organisation. Furthermore, we know that staff health and wellbeing greatly assists teaching and learning.

Strategic Goal 5: Climate Action and Sustainability

By 2030, WWETB is renowned for its climate culture. Across our schools and further education and training facilities we have inspired behavioural change. Sustainability is embedded in the way we teach, in what we teach, in how we communicate to the wider community. We are sustainable in how we act. We are proud of the achievements and are proud to share them with others. Our people work with climate and environmental constraints as a way of life. They work from inspiration, with ambassadors across our schools, centres and offices who collaborate to inspire further actions. We measure what we do. We achieve this by having ambassadors across our facilities, staff who are working fulltime on these projects, a steering group that has responsibility for the coordination of the work and a budget to support the work.

Why?: All around us we see evidence of the need to live and work sustainably. This is urgent and becoming increasingly the case. Legislation is changing in a way that penalises the wrong behaviours, and more globally there is an increasing moral argument to halt the destruction of natural systems. Doing nothing is not an option. People increasingly want to work in places where the environment is prioritised. Right now we are in the midst of an energy crisis and while this may be short term it heralds the rise in risk of being dependent on fossil fuels.

We work with people from lots of different backgrounds and we have to be part of the solution in helping those who are not as wealthy to understand and access sustainable life choices. That aspect of climate justice means that we must think of how to help people reduce bills as well as the pressure on the environment. Reducing consumerism and the desire to acquire stuff can be a key part of the education programme. We know that we are good at reacting to crises and there is an opportunity now with the current energy crises to make a difference that will endure.

The jobs of the future will be dedicated towards creating and enabling sustainable lifestyles – from creativity to engineering. We therefore have to help our students/adult learners to access this work by preparing them through the courses we deliver and the way we teach.

Strategic Goal 6: Technology Enhanced Learning/Digital Learning

By 2030, the advances in information and communications technology have a profound effect on how WWETB conducts its teaching, training and business. It is not so easy to predict what the landscape might look like as the pace of change is so rapid. In recent years, there has been exponential growth in the use of cloud services, mobile devices and online teaching tools. The Covid-19 pandemic put greater impetus on the use of digital technologies for teaching, learning and management. WWETB reacted well to the challenges associated with the rapid uptake of remote working/learning digital technologies during Covid-19. However, many processes within WWETB remain manual and paper-based and the challenge is to seize the full potential of digital technologies not only to enhance the teaching and assessment of students/adult learners but also improve the management and processes within the WWETB business environment and to support sustainability.

Why? Technology currently fulfils a ‘business as usual’ function in WWETB. However, the current capacity to analyse data efficiently and implement digital processes and new technologies is limited. An overall IT strategy is required, along with an operating model review, to chart the journey for a full transformation of IT within WWETB.

4.3 Implementation and Monitoring Provisions

This Service Plan is developed to support the implementation of the WWETB Strategy Statement 2023-2027. 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 budget and formally undertakes an evaluation of actual performance by reference to the plan and 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 and Deputy Principals
- III. FET Managers
- IV. Internal Steering Groups
- 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 reports 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 2023:

5.1 Primary, Post Primary and Community National Schools

WWETB is patron and managing authority of one Community National School (CNS) and 12 post-primary schools. WWETB will continue to provide educational, financial, human resource, ICT and building advice and support to each of these schools in addition to support for their overall governance and management. WWETB is also co-patron with a religious order for three community schools in Waterford and Wexford and will continue to work with co-patrons and local boards of management in the development and implementation of policies.

During 2022 WWETB schools were supported by the WWETB Ethos Coordinator to raise awareness of the core values of ETB schools across the network and the region. Kennedy College, New Ross was the first pilot school for using the SSE framework for this work in association with Education and Training Boards Ireland (ETBI) and Dublin City University (DCU). For the 2022/23 school year two more schools St Declan's CC and Creagh College are being supported by DCU and ETBI while all schools are supported by the Ethos Coordinator to evaluate the core values as part of the SSE process. The ETBI Patrons' Framework launched in November 2022, provides our schools with statements of effective practice for each of the schools' core values and will be launched and further embedded in WWETB schools during 2023.

WWETB Communities of Practice have been expanded to provide support in more subject areas and participation of teachers is very good. A number of plans for cross college collaboration are in place and expected to have successful outcomes in 2023. A WWETB Deputy Principals' Forum is now operating and it is planned that this professional network will benefit both the participants as individuals and all schools.

Coláiste an Átha and St Paul's Community College continue as pilot schools for the ETBI provision mapping programme in association with Mary Immaculate College, Limerick. This important work will ensure that WWETB schools use the resources available to them to fully support inclusion of all learners.

The Senior School Leadership programme is continuing in 2023 with principals and deputy principals and a one-day programme for Assistant Principals I will take place early in the year. Places on the ETBI Summer School will also be made available to Middle Leaders.

The school's team will expand in 2023 with a new Development and Support Officer role to roll out specific developmental projects and support schools in achieving shared targets set out in the WWETB Strategy Statement.

Enrolment for Post Primary and PLC Colleges:

School Name	Enrolments as at 30/09/2022	
	Second Level	PLC
Bridgetown College	604	0
Bunclody Vocational College	262	0
Coláiste Abbáin	410	0
Coláiste an Átha, Kilmuckridge	352	52
Creagh College	995	0
Dungarvan College-Coláiste Dhún Garbhán	255	158
Enniscorthy Community College	425	127
Kennedy College	181	0
Meánscoil San Nioclás	130	0
Selskar College	374	42
St. Declan's Community College	826	0
St. Paul's Community College	710	0
Waterford College of Further Education	0	604
Total College Enrolments	5,527	983

Enrolment for Community National Schools:

School Name	Enrolment as at 30/09/2022
Kilnamanagh Community National School	42

5.2 Further Education and Training (including Post Leaving Certificate)

Statement of Services – Further Education and Training 2023



Further Education and Training in Waterford and Wexford is provided through our 16 service programmes which are delivered in over 25 locations, as well as many community settings. In determining what provision is offered and to whom, cognisance is taken of the values that drive our beliefs about further education and training (FET) and the transformative role that it can play in peoples’ lives.

WWETB is a learner focussed organisation; existing to meet the evolving learning and training needs of our community, both as individuals and as identified groups of learners within that community. WWETB seeks to deliver quality services and is committed to continuous improvement. All our programmes aim to make the best use of the available resources and give value for money.

FET provision continues to recover from the impact of the pandemic crisis. Full in-centre delivery has returned in almost all cases. Analysis of where blended programme delivery is advantageous will continue in 2023. Overall, learner numbers have recovered strongly to pre-pandemic levels however certain programmes remain in a challenging position.

The FET division in WWETB will continue to improve the quality of its existing services, will provide additional provision in communities where need is greatest and will improve the buildings in which its services are provided.

Further Education and Training 2023 Programmes

Programmes	Total Courses	Learners
Adult Literacy Groups	732	3484
Apprenticeship Training	85	1500
Blended Training	5	16
Bridging and Foundation Training	13	112
Back to Education Initiative Groups (BTEI)	292	1746
Community Education	230	1900
Community Training Centres	23	220
English for Speakers of Other Languages (ESOL)	425	3479
Evening Training	197	1024
FET Cooperation Hours	4	148
Local Training Initiatives	33	328
Refugee Resettlement	88	841
Skills for Work	51	245
Skills to Advance	239	1122
Specialist Training Providers	16	139
Specific Skills Training	52	348
Traineeship Training	37	237
Vocational Training Opportunities Scheme (VTOS)	83	507
Youthreach	46	550
PLC	191	***
Total	2842	17946

*** PLC learners counted in the table above – *Enrolment for post-primary and PLC Colleges.*

5.3 Youth Work Affairs

The Youth Work Affairs team in WWETB is a support service to youth work organisations. The goal is to promote and support quality non-formal educational projects and services to young people across the two counties.

There are currently three full time Youth Officers and one full time administration support staff within WWETB all of whom are supported by the Adult Education Officer with responsibility for Youth Services. The Youth Work Team is managed primarily on an area-based format with Youth Officers based in Waterford City, County Waterford and County Wexford.

The core programme funded by WWETB is *UBU Your Place Your Space*. The mission of *UBU Your Place Your Space* is to provide out-of-school supports to marginalised, disadvantaged or vulnerable young people (aged between 10 and 24) in their communities to enable them to overcome adverse circumstances and achieve their full potential. These supports must be provided in line with the values, goals, objectives, and rules of the scheme and in response to the needs of young people as identified by WWETB. WWETB oversees the governance and compliance of the management of *UBU Your Place Your Space* funding provided by Department of Children, Equality, Disability, Integration and Youth (DCEDIY) to thirty staff-led projects across the two counties. WWETB Youth Officers play a crucial role in supporting, developing, and monitoring the local youth services. The Youth Officers engage directly with the youth organisations and their youth workers in their area to provide support and guidance.

WWETB continues to support the work of the voluntary-led youth groups through the Department of Children, Equality, Disability, Integration and Youth (DCEDIY) standards process and by providing funding through the Local Youth Club Grant Scheme (LYCGS) and other grant schemes when made available.

The key actions underpinning Youth Work Affairs include:

- Administering grants for the provision of youth work including *UBU Your Place Your Space*, Local Youth Club Grant Scheme, Capital Equipment Grant, and Targeted Youth Employment Initiative.
- Providing governance and oversight to administration of youth work funding.
- Managing and administering DCEDIY funds for projects in a timely and efficient manner.
- Exploring ways of introducing efficiencies into reporting processes to maximise the use of resources and to create more user-friendly online reporting systems for both staff-led projects and volunteer-led clubs.
- Consistently exploring opportunities to address identified needs of young people through youth work where there are limited services.
- Supporting the National Quality Standards for youth clubs and projects delivering youth work.
- Signposting youth workers and youth work volunteers to youth work resources and programme material.

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. As per the new Strategy Statement 2023-2027, a number of new work programmes will be developed to assist in the delivery of the strategy. These work programmes will span the following functions:

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

1. Human Resources

A major programme of work for WWETB in 2023 will be the transition to payroll shared services in Qtr 4 2023. This will see the integration of the Finance and HR payroll functions across WWETB and it is a priority programme for the Department of Education. HR will continue to review and enhance its service offering, building on the work undertaken as part of the recent HR Review. A number of priority projects have been identified as part of the review including the recruitment function, and induction and onboarding programmes. The HR team will continue work with the IT team to identify and implement technical process solutions.

2. Finance

Much development work was undertaken by the Finance team in 2022 and will continue into 2023. In particular, the transition to one financial system is imminent. It will also be a priority to embed the use of newly developed software across the executive leadership team in WWETB which will enhance opportunities for financial analysis and forecasting.

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.

3. Corporate Services

The Corporate Services team will prioritise the development of an ICT Strategy, encompassing the Technology Enhanced Learning strategy and the Digital Learning in Our Schools strategy. An ICT Coordinator will be appointed to support this important work.

There are a number of priority infrastructural programmes underway, spanning our schools and FET provision. It is a priority for the buildings team to align its structure and to work closely with the Department of Education and SOLAS to meet the needs of these extensive buildings programmes.

The imminent launch of our new corporate website will be a significant step forward in terms of our ability to engage with potential learners and our existing communities. Throughout 2023, it will be a priority to ensure that the content on the website is up-to-date and useful. We will work with a number of content owners from across the organisation in this regard. The continuous development, updating and accessibility of information for staff on our intranet (staff hub) will be prioritised.

4. Music Generation

The development of new strategy statements for Music Generation Wexford and Music Generation Waterford are priorities for 2023. To support the development of these strategies, Local Music Education Partnerships will be formed in both Wexford and Waterford, which will have representation from multiple stakeholder groups.

6. Statement of Services 2023

Under the terms of the Performance Delivery Agreement between the Department of Education 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	Continuation of the Magenta Principles Lead Practitioner Programme across schools. Ongoing development and growth of Teaching & Learning teams in each school. Further development of 14 cross-college Communities of Practice, subject specific and programme coordinators. Within the activities of each Community of Practice, continued collaboration with the Digital Learning team. FET Teaching, Learning and Assessment Network in place and programme of meetings planned for 2023.	Delivery of Magenta Principles programme in schools. Effective and responsive Communities of Practice in place. FET Teaching, Learning and Assessment Network in place.	Engagement of all schools with Magenta Principles programme. Communities of Practice operating effectively. FET Teaching, Learning and Assessment Network in operation.

		<p>Progress the school building projects in line with the processes and timelines set out by DoE for Bridgetown College, Bunclody Vocational College, Dungarvan College-Coláiste Dhún Garbhán and Meánscoil San Nioclás projects. Secure approval for St Declan’s Community College 1000 pupil school. Deliver/complete the Temporary Accommodation projects for Coláiste Abbáin, Selskar College and St Pauls Community College. Progress the already sanctioned 1000 pupil school to replace Selskar College. Deliver submissions to SOLAS/DFHERIS on Tramore, High Performance Building Alliance in Enniscorthy and FET College in Gorey.</p>	<p>Delivery of infrastructural projects to agreed timelines.</p>	<p>Delivery of infrastructural projects to agreed timelines.</p>
	<p>Support students/learners at risk of educational disadvantage in line with current national policy</p>	<p>Special Educational Needs Coordinators Community of Practice – development</p>	<p>Shared templates for Special Education Needs</p>	<p>Templates disseminated.</p>

		<p>of shared templates for Student Support Plans. Continued input from Digital Learning Team around accessibility tools in the MS Suite. Further CPD/Training on screening and diagnostic testing. Roll out of Phase 2 of ETBIs Provision mapping Initiative to the remaining schools. Continued development of the Inclusion Coach Pilot Group. Continued collaboration with the Digital Learning Team to embed accessibility tools within our Communities of Practice, as requested. Continued development and growth of the Community of Practice for (English as an Additional Language (EAL) teachers. FET Access and Inclusion Officer to support managers in the development of consistent learner supports across FET.</p>	<p>Coordinators developed and disseminated. CPD arranged on screening and diagnostic testing. Provision mapping initiative rolled out to remaining schools.</p> <p>Mapping and analysing the current provision of learner supports across FET. Development of a plan for coordination of learner supports in WWETB.</p>	<p>CPD undertaken on screening and diagnostic testing. Plan developed for the coordination of learner supports across WWETB.</p>
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	<p>Ensure all necessary child safeguarding measures are in place in accordance with the Child Protection Procedures for Primary and Post-Primary Schools 2017</p>	<p>Annual review and audit of child safeguarding statement and associated risk assessments carried out. Child safeguarding inspections – assisting in monitoring the process in schools. Child Protection Oversight Report Training for Boards of Management completed by school principals.</p>	<p>Annual review and audit carried out by Boards of Management. Safeguarding inspections in schools. Child Protection Oversight Report training for Boards of Management undertaken.</p>	<p>Maintaining standards that are in place. Safeguarding inspections undertaken. Training for Boards of Management completed.</p>
	<p>Ensure full compliance with the Child Protection Procedures for Primary and Post-Primary Schools 2017</p>	<p>Annual review and audit of child safeguarding statement and associated risk assessments carried out. Child safeguarding inspections – assisting in monitoring the process in schools. Child Protection Oversight Report Training for Boards of Management completed by school principals.</p>	<p>Annual review and audit carried out by Boards of Management. Safeguarding inspections in schools. Child Protection Oversight Report training for Boards of Management undertaken.</p>	<p>Maintaining standards that are in place. Safeguarding inspections undertaken. Training for Boards of Management completed.</p>

Protection Programmes	Assist the DoE, as needed, to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants	Recruitment of a REALT Coordinator and Support person.	REALT Coordinator and support person in place.	REALT Coordinator and support person in place by Q1 2023.
Governance	Attendance rates at board meetings.	Re-emphasise the requirement for attendance at all Board meetings as per the Code of Practice for Governance of ETBs.	Quorum achieved for all WWETB Board meetings.	Quorum achieved for all WWETB Board meetings.
	Board Self Assessments	Self-assessment questionnaire carried out, using the questionnaire included in the Code of Practice, to identify areas where improvements are required.	Self-assessment questionnaire carried out individually by Board members and composite report agreed.	Annual self-assessment questionnaire completed.
	Financial expertise on audit and finance committees	Appointments to audit and finance committees made by the board in consultation with committee chairs. External members of committees selected in order to bring the required audit and financial skills and experience to the role.	Best practice composition of Finance and Audit and Risk Committees.	Best practice composition of Finance and Audit and Risk Committees.
	Board appraisal of work carried out by Finance and Audit & Risk Committees	Board members provided with written reports on the work carried out by	Reports provided to the Board routinely from Finance and Audit	Reports provide on time to Board.

		Finance and Audit & Risk committees as required under the Code of Practice for Governance of ETBs.	and Risk Committees.	
	Self-Assessment by Finance and Audit & Risk Committees	Self-assessment exercise completed annually by the Finance and Audit and Risk Committees as required under the Code of Practice for the Governance of ETBs.	Self-assessment exercise completed annually by Finance and Audit and Risk Committees.	Self-assessment exercises completed annually.
	Staff Development	<p>Appointment of Finance Manager as the training manager for Finance team. Training needs analysis in financial management is carried out on an annual basis.</p> <p>Training programme on financial management developed and implemented.</p> <p>Following successful completion of Gaelchultúr courses, Levels 4-6, by 4 members of WWETB's senior management team, this course to be made available to additional staff members.</p> <p>WWETB to continue to support teaching staff in</p>	<p>Finance Manager fulfilling the role as training manager for Finance team and training programme scoped and implemented.</p> <p>Members of WWETB Senior Management Team proficient in Irish.</p> <p>Financial supports made available</p>	<p>Training Manager in place and training programme implemented.</p> <p>Support provided to staff in Irish as needed.</p> <p>Financial supports in place for staff courses through Irish.</p> <p>Additional staff members available to offer support through Irish.</p>

		<p>Meánscoil San Nioclás by providing financial support in pursuit of courses pertinent to teaching subjects through Irish.</p> <p>Roll out the Senior School Leadership programme.</p>	<p>for training courses through Irish.</p> <p>Roll out of courses through Gaelchultúr offered to staff members.</p> <p>Rollout of Senior School Leadership programme.</p>	<p>All schools engaged with the Senior School Leadership programme.</p>
	Departmental reporting deadlines	Reporting deadlines set by the Department adhered to.	Department of Education reporting deadlines met.	Department of Education reporting deadlines met.
	Risk Management Policy	Process designed to identify and address significant risks involved in achieving an entity's outcomes. The Board supported by the Audit and Risk Committee in this regard.	Risk Management and business plan implemented and process for identifying and addressing any risk agreed.	Risk Management and business plan implemented and process for identifying and addressing any risk agreed.
	Internal Controls	Adequate assurance that specified controls are operating as intended by the Board.	Assurance received by the Board that specified controls are in place.	Internal controls in place and Statement on Internal Controls approved by the Board.

In addition to the above nationally agreed goals and priorities, the following specific strategic priorities for WWETB will be either commenced or delivered during 2022 to ensure advancement of the overall Strategy Statement.

*Note: The numbering below refers to the accompanying strategic action in the Strategy Statement 2023-2027 – it is not always chronological.

Strategic Goal 1 Quality

The reputation of WWETB centres on the quality of its education and training. We are striving to enhance our reputation by putting measures in place to demonstrate that quality is embedded in everything that we do – our teaching, training, the recruitment of our staff, our support systems and our levels of customer service.

1.1 Strategic Priority: Structure and Governance (incl. organisational services)

	Strategic Action	2023 Action	Key Performance Indicator	Targets
1.1.2	Develop and publish a Statement of WWETB’s commitment to Quality – visible in every School and Centre.	Develop and publish Quality Statement and disseminate to all colleges, centres and offices across WWETB.	WWETB Quality Statement developed, published and	Quality Statement in place for Qtr 3 2023.

			disseminated to all colleges, centres and offices.	
1.1.4	Establish a FET Programme Development Office, aligning with SOLAS strategy of supporting jobs, learning pathways, facilitating inclusion, upskilling through life and careers and targeting key skills needs. To include programme validation and review, including review of learning outcomes, aligned with SOLAS and WWETB overall strategy.	WWETB to engage with sectoral work underway with QQI to review programme development and validation models. Sanction sought for 1-2 WWETB Programme Development and Review staff.	Engagement with QQI with regard to review. Sanction received for Programme Development and Review staff.	Sanction for Programme Development and Review staff – Qtr 4 2023.
1.1.5	Enhance critical relationships and links with relevant government departments, local authorities and other agencies and evaluate the effectiveness of these relationships, particularly with industry bodies.	Represented on LCDCs in both Waterford and Wexford. Members of Regional Skills Forum, Ireland South East and IBEC South East. Representation on a number of interagency committees. Partner with Wexford County Council on the UNECE High Performance Building Alliance. Review membership of multi-agency teams/committees Continue to represent WWETB on Wexford Restorative Practices Partnership (WRPP), Child and Family Services Networks (CFSNs), the Elevate Steering Group, ETBI Provision Mapping/ Inclusion Task Group and REALT.	Continued representation for WWETB across local authorities and other agencies.	Maintain level of engagement with government departments, local authorities and other agencies.
1.1.6	Whole of system approach to Risk Management and management of Internal Controls – across all areas and levels of the organisation. This includes measuring potential partnerships (e.g. contractors, third party providers) for risk and	Training in Risk Management to be provided to managers across WWETB.	Training scheduled and undertaken by all managers in Risk Management.	Training completed in Risk Management.

	putting SLAs and agreements in place with all stakeholders.			
1.1.7	Review membership of all WWETB Boards and Committees, including Terms and Reference of all internal Boards, Committees, and networks. Board/Committee self-assessments to be carried out on an annual basis. Templates developed for standardised agendas and minutes.	Governance training to be carried out by Board, Finance Committee and Audit and Risk Committee.	Governance training undertaken by Board and Section 45 Committees.	Training completed in governance of ETBs.
1.1.8	Review the work of the WWETB Board and Section 45 Committees (Audit and Risk, Finance), and determine how they will continue to play a strategic role into the future.	Use the self-assessment process to review the role and function of the Board and its Committees.	Self-assessment process completed and responses evaluated.	Self-assessment and evaluation completed by Qtr 3 2023.
1.1.9	Increase student/learner voice participation across WWETB governance structures.	New FET Learner Forum will continue to meet in 2023. Explore the possibility of a Schools Student Forum, with all Student Councils represented.	FET Learner Forum meeting regularly. Analyse the value of a Schools Student Forum.	FET Learner Forum meetings held. Schools Student Forum established and meetings held.
1.1.11	Develop an Innovation framework and establish an Innovation team. Develop review and evaluation systems to support innovation across the organisation.	Development of Innovation framework for WWETB, across schools, further education and training and support services.	Tender completed for the provision of support in the development of Innovation Framework.	Innovation Framework scoped and in development.
1.1.12	Full implementation of the WWETB Customer Charter across all areas.	Participation in ETB Day competition around customer service excellence. Undertake review of the WWETB Customer Charter and areas for improvement identified.	ETB Day participation and engagement with competitions.	ETB Day deemed a successful exercise for celebration, promotion and

			Review completed of Customer Charter and amendments made where required.	marketing of WWETB. Updated Customer Charter in place.
1.1.14	Development of programme to implement Reflective practices and Restorative practices across all areas of WWETB.	Review of the use of Restorative Practices across our 13 schools. Identification of further training/CPD requirements for schools. Quality team working with Childhood Development Initiative of the development of a micro-credential in Restorative practices.	Review of Restorative Practices in schools completed. Micro-credential in Restorative practices developed.	Review completed and analysis completed. Micro-credential in Restorative practices developed by Qtr 4 2023..
1.1.15	Implementation of enhanced programme in the area Safety, Health and Welfare – audits and review, training schedule implemented, and templates forms developed.	Safety, Health and Welfare programme developed for 2023, including details of college and centre visits, and support for responding to audit recommendations.	Safety, Health and Welfare programme for 2023 developed and approved by the Senior Management Team.	Safety, Health and Welfare programme approved by Qtr 2 2023.
1.1.18	Implementation of structured approach to policy development, implementation, and review.	Re-establish the system of review and development of policies.	System in place for the review and development of WWETB policies.	Structured approach to policy review and development by Qtr 3 2023.
1.1.19	Implementation of Irish Language standards across WWETB through development of programmes and implementation of training for staff.	Develop Irish Language standards for WWETB, to complement an Scéim Teanga that was previously developed. Identify resources and training required to fulfil our obligations in this regard.	Irish Language standards in place.	Irish Language standards in place and obligations met with regard to these standards by Qtr 4 2023.

1.1.20	Achieve the consolidation of financial systems and automation of processes to improve financial management, budgeting and reporting.	Phase 1 SAP to SUN Migration (Budgeting & Payments) Online P2P Asset Registers to be piloted. Rollout of DCS Property Register implementation by the Buildings team	SAP to SUN migration completed. Online P2P Asset registers piloted. DCS Property Register implemented.	Phase 1 SAP to SUN Migration (Budgeting & Payments) planned for go live Q1 2023. Online P2P Asset Registers to be trialled by Q2 2023. Rollout of DCS Property Register implementation by the Buildings team Q1-Q2 2023.
1.1.21	Deliver and maintain the shared service delivery model for staff and learner payroll in co-operation with Dept. of Education Business Shared Services teams.	Deliver ESBS Payroll Shared Services project. Creation and implementation of Insight reporting to replace previous payroll BI reporting tool.	ESBS Payroll shared services project implemented. Insight reporting in use, to replace BI reporting.	Delivery of ESBS Payroll Shared Services in Qtr 3 2023. Implementation of Insight reporting.
1.1.22	Collaborate with Education Business Shared Services to assist and plan for the future delivery of a shared service model solution for finance operations.	Contribute to ESBS Target Operating Model Design consultation. Ongoing senior executive leadership on national steering groups.	Engagement with ESBS Target Operating Model Design Consultation. Role on national steering groups.	Engagement with ESBS Target Operating Model Design Consultation in Q1-Q2 2023.
1.1.23	Expand the capability and use of the finance dashboard reporting to give senior management the up-to-date financial information to aid decision-making.	Implement Version 1.2 finance dashboard for FET. Training and support provided to senior management team. Contribute to the design phase for future modelling and financial forecasting capability.	Implementation of Version 1.2 finance Dashboard for FET Division. Training undertaken and support available	Implementation of Version 1.2 finance Dashboard for FET Division in Q1 2023. Training and support provided

			to senior managers. Engagement with design phase for future modelling and financial forecasting.	to senior management team Q1-Q2 2023. Contribution to design phase for future modelling and financial forecasting capability in Q2-Q3 2023.
1.1.24	Implement centralised budgeting for FET which is aligned to the new SOLAS funding model funding requirements to adequately resource programmes, meet the needs of learners and provide improved budgeting and management reporting for FET.	Integrate budgets for training services. Contribute to New FET funding model national consultation.	Integration of training services budgets. Contribution to new FET funding model national consultation process.	Integration of budgets for training services planned for Q1 2023.
1.1.26	Implement statutory pensions reporting requirements in conjunction with Education Business Shared Services, National Shared Services Office and ETBI Pension Task Group.	Implement and test pensions reporting solution as part ESBS Payroll Shared Services. Ongoing contribution to ESBS Pensions Remediation Working Group.	Implementation and testing of pensions reporting solution as part ESBS Payroll Shared Services	Implementation and testing of pensions reporting solution as part ESBS Payroll Shared Services in Q1-Q2 2023.
1.1.28	Promotion of WWETB Schools ethos across all schools.	Dissemination of information on the Patron’s Framework to all schools in a structured way.	Information on Patron’s Framework disseminated to all schools.	Information on Patron’s Framework disseminated to all schools during 2023.

1.1.29	Promote STEAM/STEM across our schools – strive to increase participation.	Active partners with CalMast in the promotion and running of events during Science Week. Science research grant available to WWETB schools. Encourage participation in national science events like SciFest and Young Scientists. Science Journal (open to submissions from all learners in schools and centres). Continued roll-out of the Biodiversity modules (Citizen Science and Hedgerows) to all schools and relevant centres.	WWETB participation in Science Week. Research grants made available to schools. Publication of Science Journal. Roll-out of Biodiversity modules.	WWETB stands at Science Week. Research grants disseminated to schools. Science Journal published in 2023.
1.1.32	Develop WWETB’s Outdoor Education and Training programme, commensurate with the vision for the new state-of-the-art facility at Forth Mountain, Wexford.	Progress the infrastructural project at Forth Mountain in collaboration with Wexford County Council. Complete the establishment of the Boat house onsite with toilet and shower facilities which will enable the establishment of a physical presence at Forth Mountain.	Boathouse in place at Forth Mountain and WWETB courses being run from the new location. Planning permission submitted for Activity Centre.	Boathouse in operation by Summer 2023. Planning permission submitted for Activity Centre.
1.1.33	Protection programmes – assist the DoE to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants.	Recruitment of a REALT Coordinator and Support person	REALT Coordinator and support person in place.	REALT Coordinator and support person in place by Q1 2023.
1.1.34	Develop and implement a five-year strategy for Music Generation Wexford, in line with the objectives of the national Music Generation strategy.	Development of strategy for Music Generation Wexford. Local Music Education partnership in place and terms of reference agreed. Support Music Generation National Office in the 10-year celebration planned.	Local Music Education Partnership for Wexford in place, with Terms of Reference agreed.	Local Music Education Partnership in place by Q2 2023.

			Consultation undertaken for the development of the 5 year strategy.	Consultation for new strategy completed in 2023.
1.1.35	Develop and implement a five-year strategy for Music Generation Waterford, in line with the objectives of the national Music Generation strategy.	Development of strategy for Music Generation Waterford. Local Music Education partnership in place and terms of reference agreed. Support Music Generation National Office in the 10-year celebration planned.	Local Music Education Partnership for Waterford in place, with Terms of Reference agreed. Consultation undertaken for the development of the 5 year strategy.	Local Music Education Partnership in place by Q2 2023. Consultation for new strategy completed in 2023.
1.1.36	Develop opportunities for WWETB students/learners, through competition and exhibition, to build on the idea of a coherent WWETB community.	Support the participation of learners in national events like World Skills, SciFest, Young Scientist, Junk Couture, art exhibitions and Creative Ireland projects. Schools are actively involved in cultural and sporting events both locally and nationally. This includes exchanges with fellow schools in Europe.	WWETB support for student/learner participation in national events.	WWETB support for student/learner participation in national events.

1.2 Strategic Priority: Quality in Teaching and Learning

	Strategic Action	2023 Actions	Key Performance Indicator	Targets
1.2.1	Embed an inclusive approach to education and training and develop strategies to reduce barriers to participation.	Special Educational Needs Coordinators Community of Practice – development of shared templates for Student Support Plans. Continued input from Digital Learning Team around accessibility tools in the MS Suite. Further CPD/Training on screening and diagnostic testing.	Shared templates for Special Education Needs Coordinators developed and disseminated.	Templates disseminated. CPD undertaken on screening and diagnostic testing. Plan developed for the coordination of

		<p>Roll out of Phase 2 of ETBIs Provision mapping Initiative to the remaining schools. Continued development of the Inclusion Coach Pilot Group.</p> <p>Continued collaboration with the Digital Learning Team to embed accessibility tools within our Communities of Practice, as requested.</p> <p>Continued development and growth of the Community of Practice for (English as an Additional Language (EAL) teachers. FET Access and Inclusion Officer to support managers in the development of consistent learner supports across FET.</p>	<p>CPD arranged on screening and diagnostic testing. Provision mapping initiative rolled out to remaining schools.</p> <p>Mapping and analysing the current provision of learner supports across FET. Development of a plan for coordination of learner supports in WWETB.</p>	<p>learner supports across WWETB.</p>
1.2.3	Develop structure to support the analysis of academic achievement across WWETB schools	Establish a working group within the Education team.	Working group in place to support the analysis of academic achievement across WWETB schools.	Working group in place and Terms of Reference agreed.
1.2.4	Develop an institutional policy with regard to Blended Learning across WWETB FET programmes.	Approval of FET Blended Learning Policy and commencement of blended programmes in 2023.	Policy in place and FET blended programmes underway in 2023.	Policy in place and FET blended programmes underway in 2023.
1.2.5	Embed modern and progressive teaching, learning, instruction, and assessment methods, included	Continuation of the Magenta Principles Lead Practitioner Programme across schools. Ongoing development and growth of Teaching & Learning teams in each school.	Delivery of Magenta Principles programme in schools.	Engagement of all schools with Magenta Principles programme.

	blended learning methodologies and technologies.	Further development of 14 cross-college Communities of Practice, subject specific and programme coordinators. Within the activities of each Community of Practice, continued collaboration with the Digital Learning team. FET Teaching, Learning and Assessment Network in place and programme of meetings planned for 2023.	Effective and responsive Communities of Practice in place. FET Teaching, Learning and Assessment Network in place.	Communities of Practice operating effectively. FET Teaching, Learning and Assessment Network in operation.
1.2.6	Increase female participation across WWETB traineeship and apprenticeship programmes.	Continuation of WWETB female apprenticeship scholarship.	Female Apprenticeship Scholarship in place.	Increased number of applications received for Female Apprenticeship Scholarship.
1.2.7	Develop and implement appropriate policies and procedures to support academic integrity across all programmes.	FET Assessment Malpractice policy in place and ongoing collaboration with ETBI and QQI around academic integrity.	Policy in place for Assessment Malpractice.	Policy in place for Assessment Malpractice.
1.2.8	Develop robust structure for engaging with employers with regard to work experience and work placements, including consistent work placement/work experience reviews. Ensure that the work experience policy is implemented consistently across all Colleges and Centres.	Update of Work Experience policy and policy implemented consistently across all our schools. WWETB Work Experience Policy in place. Ongoing review of work experience and work placement practices in FET, including employer engagement.	Work Experience policy reviewed and updated for schools. Continuous review and monitoring of work experience across schools and FET programmes.	Work Experience policy in place and continuous review and monitoring of work experience underway.
1.2.9	Review the implementation of the FET Fund for students/learners with Disabilities, to ensure that it is achieving its objectives.	Support the work of the Access and Inclusion Officer in the implementation of the Fund for students/learners with disabilities. Develop plan around Learner Support Fund for part-time provision, similar to the Fund for Students with Disabilities for PLC Colleges.	Successful dissemination of the fund for students/learners with disabilities. Plan in place for	Plan developed for Learner support fund for part-time provision.

			Learner Support Fund for part-time provision.	
1.2.10	Develop and implement a pilot programme for alternative provision for 12-14 year olds that have left mainstream education. Review pilot and seek to make provision available to meet the needs across Waterford and Wexford.	Seek sanction from DFHERIS for a Co-ordinator position, to support the roll-out of the Alternative Youthreach Provision programme that is planned for 2023.	Co-ordinator in place for the roll-out of the programme.	Alternative Youthreach Provision programmes launched in 2023.

1.3 Strategic Priority: Recruitment and Onboarding

	Strategic Action	2023 Service Plan – Plan for delivery in 2023		
1.3.1	Standardise all recruitment processes and documentation in line with best practice in the public sector.	Recruitment process documented and shared with stakeholders. Documentation updated and shared through Intranet and training.	Process documentation in place and disseminated to stakeholders.	Process documentation in place and disseminated to stakeholders.
1.3.2	Manage transition to E-Recruitment for all recruitment competitions.	Support the move to e-Recruitment, once Payroll Shared Services has been implemented.	Plan for the migration to E-Recruitment.	Planning for E-Recruitment completed.
1.3.3	Collaboration with Teacher Training Colleges to support the recruitment of teachers in an increasingly competitive job market.	Represent schools at college Careers/Recruitment days, where feasible. Engage with SETU with regard to potential programme development.	Marketing campaign around availability of teacher roles across WWETB schools.	Marketing campaign undertaken in 2023.
1.3.4	Through the recruitment process, ensure that staff have the capacity and flexibility to carry out tasks in a modern workplace (e.g. IT skills,	Develop Onboarding programme for new staff.	Tender process completed for the development of Onboarding	Company selected to support the development of

	transversal skills) and that recruited staff respect the WWETB values highlighted in the Strategy Statement.		programme for new staff joining WWETB.	onboarding programme.
1.3.5	Broaden pool of Interview panel members, to ensure a wide area of expertise. Interview training in place for staff involved in interview Panels – areas to include competency-based training, Equality, Diversity and Inclusion training, Unconscious Bias and Access training.	Interview training developed and undertaken by Interview panel members, including the development of e-learning modules for competency-based training. Training for schools roles to include information on schools ethos/patrons framework and Look at Our Schools framework.	Training undertaken for Interview panel members.	Annual training scheduled for Interview panel members.
1.3.6	Development of WWETB-wide Induction programme for new staff.	WWETB induction programme developed and tailored to specific staff groups.	Tender completed for the development of Induction programme for new staff.	Company selected to support the development of induction programme for new staff.
1.3.7	Development of WWETB-wide Onboarding programme, including tailored support for new employees and development of a ‘buddy’ system.	Develop Onboarding programme for new staff. Development of structured buddy system.	Tender process completed for the development of Onboarding programme for new staff joining WWETB. Buddy system scoped for new staff.	Company selected to support the development of onboarding programme. Buddy system pilot in place in 2023.
1.3.8	Implement a WWETB Equality, Diversity and Inclusion charter, to support a diverse workforce.	Develop and implement a WWETB Equality, Diversity and Inclusion (EDI) Charter	WWETB Charter developed and disseminated to all staff.	WWETB Charter in place and disseminated to all staff. Charter

				available in all WWETB buildings.
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1.4 Strategic Priority: Professional Learning and Development/Continuing Professional Development

	Strategic Action	2023 Actions	Key Performance Indicators	Targets
1.4.2	Further develop Communities of Practice model across the organisation to enhance collaborative practice, including for the purposes of forming supportive networks across teaching and administrative services.	Continuation of the Magenta Principles Lead Practitioner Programme across schools. Ongoing development and growth of Teaching & Learning teams in each school. Continuation of/further development of 14 cross-college Communities of Practice, subject specific and co-ordinators.	Delivery of Magenta Principles programme in schools. Effective and responsive Communities of Practice in place.	Engagement of all schools with Magenta Principles programme. Communities of Practice operating effectively.
1.4.3	Governance training for Committees, WWETB Board, Managers and staff representing WWETB on governance and oversight Boards/Committees.	Governance training undertaken by Board members and Committee members.	Governance training completed by Board and Committee members in 2023.	Governance training completed by Board and Committee members in 2023.
1.4.5	Build on relationship developed with SETU to support professional development and building towards unified tertiary education.	Under PLD and in partnership with SETU, deliver an online master class series on equality, diversity and inclusion. Follow on certificates and diploma in this area are also on offer. WWETB staff supported under PLD to undertake teaching and learning courses (level 6 to 9). Certificate in manufacturing and design engineering co-delivered by SETU and WWETB.	Enhanced confidence in WWETB/SETU's ability to deliver joint programmes and to work together on initiatives.	WWETB staff to engage with PLD offered by SETU.
1.4.7	Implement Schools Leadership programme across all Schools and Colleges	Further development of this initiative in 2023. This will comprise of 2 senior leadership days and 1 day workshop for all AP1s (2022/2033 AY).	School Leadership programme undertaken in 2023.	School Leadership programme – 2 leadership days and 1 workshop

				day - completed in 2023.
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Strategic Goal 2

Schools and FET Colleges of the Future

2.1 Strategic Priority: Facilities

	Strategic Action	2023 Actions	Key Performance Indicators	Targets
2.1.1	Deliver on planned schools and centres, through proactive engagement with DoE and SOLAS, DFHERIS regarding approved infrastructural projects. Priority projects in FET include: Wexford town FET College of the Future (Whitemills), Waterford Training Centre (Techniform project), Waterford City FET College of the Future/SETU College Street facility, High Performance Building	<p>Progress the school building projects in line with the processes and timelines set out by DoE for Bridgetown College, Bunclody Vocational College, Dungarvan College-Coláiste Dhún Garbhán and Meánscoil San Nioclás projects.</p> <p>Secure approval for St Declan’s Community College 1000 pupil school.</p> <p>Deliver/complete the Temporary Accommodation projects for Coláiste Abbáin, Selskar College, St. Declan’s Community College and St Pauls Community College.</p> <p>Delivery of the already sanctioned 1000 pupil school to replace Selskar College.</p>	Delivery of infrastructural projects to agreed timelines.	Delivery of infrastructural projects to agreed timelines.

	<p>Alliance/NZEB Centre in Enniscorthy, Further Education and Training Centre in Tramore and FabLab Centre in Lismore, Waterford.</p> <p>Priority projects in schools include: New 1,000 student school for St. Declan’s Community College, Kilmacthomas, Co. Waterford; Large extension and reconfiguration of St Paul’s Community College, Waterford City to cater for 1,000 students; Extensions to Dungarvan College- Coláiste Dhún Garbhán and Meánscoil San Nioclás, An Rinn, Waterford; Wexford town Education campus including 1,000 student replacement school for Selskar College; Large extensions to post-primary schools to cater for increased enrolment in Bridgetown College, Bunclody Vocational College and Coláiste an Átha, Kilmuckridge, Wexford; Extension to Kilnamanagh Community National School to cater for increased enrolments.</p>	<p>Agree and finalise scope for additional accommodation (permanent) projects in Coláiste Abbáin, Coláiste an Átha, Kennedy College, St Paul’s Community College.</p> <p>Deliver submissions to SOLAS/DFHERIS on Tramore, High Performance Building Alliance in Enniscorthy and FET College in Gorey.</p>		
<p>2.1.2</p>	<p>Implement the SOLAS strategy of developing Colleges of the Future for FET programmes, in Wexford and Waterford.</p>	<p>Complete the College of the Future in Wexford and manage transition of programmes into new building in Q2 of 2023. Complete Phase 1 of Training Centre Extension in Waterford to allow the Delivery of apprenticeship programmes in Q2 2023.</p>	<p>New College of the Future open in Wexford town.</p>	<p>New College of the Future open in Wexford town and all FET programmes transitioned into</p>

		Deliver submissions to SOLAS/DFHERIS on Tramore, High Performance Building Alliance in Enniscorthy and FET College in Gorey.		new building as per agreed plan.
2.1.3	Enhance the buildings team within WWETB, to include professional roles such as qualified QS and architect, to support management with the portfolio of buildings programmes across FET and Schools.	Recruit Grade VII FET Buildings Officer in Q1 of 2023. Engage with ETBI and DoE, SOLAS and DFHERIS to seek to agree roles required at local ETB level in order to deliver on planned portfolio of building projects.	New FET Buildings Officer in place. Business case developed for the expansion of roles with the Buildings and Facilities team.	FET Buildings Officer in place. Business case for additional resources sent to the DoE and SOLAS.
2.1.5	Support the development of a network of caretakers and General Assistants to facilitate greater collaboration across sites.	Establish working group and carry out training needs assessment to facilitate the work of caretakers and General Assistants in modern, fit-for-purpose buildings.	Working group in place and terms of reference of the working group agreed. Training needs assessment carried out.	Working group in place and terms of reference agreed. Training needs assessment carried out.
2.1.8	Audit colleges and centres for disability access and develop a plan for remedial works, including seeking funding for any upgrades required.	Phased rollout of disability access audits in FET centres.	Disability audits carried out in all FET centres.	Disability audits carried out in all FET centres.
2.1.9	Development of pods in shared facilities to support flexible working across centres and offices (universal design) – including community education, informal and unaccredited learning.	Review of shared facilities across FET Centres and plan for universal design to support teaching and learning.	Review carried out of shared facilities and funding sought for upgrade to shared facilities where feasible.	Review completed and funding sought from SOLAs for upgrade to shared facilities with feasible.
2.1.12	State-of-the-art audio-visual equipment in classrooms for optimal learning.	Conduct a gap analysis of needs to actual facilities in place to assess the requirement. Install state-of-the-art Audio Visual equipment in rooms in Waterford Training Centre and Wexford Head Office and pilot its potential use.	Gap analysis completed. Audio visual equipment installed in	Gap analysis completed. Audio visual equipment installed in

			Waterford Training Centre and Wexford Head Office.	Waterford Training Centre and Wexford Head Office.
2.1.15	Make provision for electric charging points at all colleges, centres and offices.	Provision for EV charge points to be included in the Wexford College of the Future. Commence the process of assessing requirements under new legislation and making applications for funding to address.	EV charge points included in the Wexford College of the Future. Requirements assessed across WWETB multiple sites and plan developed for seeking funding to install EV charge points.	EV charge points included in the Wexford College of the Future. Assessment of requirements across all WWETB sites and plan completed for seeking funding to install EV charge points.
2.1.18	Work closely with Wexford County Council on the development of the state-of-the-art Outdoor Education and Training Centre at Forth Mountain and associated programme of activities at the new location.	Progress the infrastructural project at Forth Mountain in collaboration with Wexford County Council. Complete the establishment of the Boat house onsite with toilet and shower facilities which will enable the establishment of a physical presence at Forth Mountain.	Boathouse completed and in operation at Forth Mountain. Planning obtained for new activity centre and design team in place.	Outdoor programmes operational at Forth Mountain with the provision of new Boathouse. Planning permission in place for new activity centre and design team in place.
2.1.21	Actively seek out opportunities for community engagement to promote WWETB as a patron of Community National Schools across the region.	Develop and deliver an information webinar to promote the Community National School model.	Information webinar delivered.	Information webinar delivered.

2.2 Strategic Priority: Green Agenda

	Strategic Action	2023 Actions	Key Performance Indicators	Targets
2.2.1	Establish an organisation-wide Green Campus Committee, including students/learners and members of the community, linking in with existing structures in Colleges and Centres.	Establishment of Green Campus Committee, with agreed Terms of Reference and representation from across the organisation. Seek to have representation from external stakeholder groups also (i.e. local authorities)	Green Campus Committee in place, with agreed Terms of Reference.	Green Campus Committee in place, with agreed Terms of Reference.
2.2.2	Engage with SEAI Pathfinder projects to deliver sustainable solutions and improve energy performance, including installation of solar panels on roofs of WWETB-owned buildings and buildings with long leases and installation of heat pumps.	Work with ETBI and SEAI to facilitate WWETB access to pathfinder projects.	WWETB engaged with SEAI pathfinder project.	WWETB engaged with SEAI pathfinder project.

2.3 Strategic Priority: Maintenance Programme

	Strategic Action	2023 Actions	Key Performance Indicators	Targets
2.4.1	Develop a centralised facilities management system and strategic maintenance programme structure to service all colleges and centres,	Scope out the requirements for the development of a technical solution for centralised facilities management. Develop a programme to support centralised facilities management at WWETB, across its centres, schools and offices. Commence a process of engagement with caretakers and general assistants to	Requirements gathered and engagement with Gartner technical solutions on proposed solution.	Request for quote undertaken for technical solution for centralised facilities management.

	managed through the Buildings and Facilities team and working closely with caretakers, general assistants and other support staff responsible for the maintenance of WWETB owned and leased buildings. To include standard plan preventative maintenance.	establish a basic level of understanding for scope and requirement for assistance.		
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Strategic Goal 3

Communications and Marketing

It is important to build a strong brand for the organisation in line with its aspirations to be a leader in the delivery of quality education and training in the south-east.

3.1 Strategic Priority: Foundations

	Strategic Action	2023 Actions	Key Performance Indicators	Targets
3.1.1	Develop and implement an internal communications and engagement strategy and invest in a dedicated internal communications resource.	Increased capacity/resources in the Communications team. Develop an Internal communications and engagement strategy and seek approval of the Communications Steering Group for same.	Internal Communications and Engagement strategy developed and approved by Communications Steering Group.	Internal Communications and Engagement Strategy in place.
3.1.2	Develop a repository of content, photography, and stories for use across the organisation.	Develop a repository to house content, photography and stories for use by staff across the organisation. Put plan in place for keeping content up to date and relevant.	Repository in place for photography, stories and content.	Repository in place and available to Communications team and to wider

				staff groups for use.
3.1.3	Develop a toolkit of enhanced marketing assets, including advertisements and social media templates.	Develop a toolkit and share with managers engaged in marketing and communications across WWETB.	Toolkit developed and shared with managers.	Toolkit in place and shared with managers across WWETB.
3.1.4	Further develop the WWETB brand guidelines and develop plan for disseminating to WWETB community for use.	Brand guidelines reviewed and updated as required. Style guide developed to support brand guidelines, along with details of appropriate use of funding logos. Guidelines disseminated through a number of channels.		
3.1.5	Launch of new WWETB website and ensure clear ownership of content and effective search engine optimisation (SEO).	Launch new WWETB website. Identify content owners and provide training where required. Monitor search engine optimisation and amendments made where required.	New WWETB website launched and content owners identified. SEO monitored regularly.	New WWETB website in use. List of content owners in place.
3.1.6	Develop and implement a social media strategy, including clear content development strategy.	Develop a social media strategy, following engagement with social media content creators across WWETB regarding their requirements.	Social media strategy developed.	Social media strategy in place.
3.1.7	Establish key super users (communications and content developers) in the organisation and organise training and development and incentives for engagement with this.	Identify training needs and schedule for WWETB content developers across the organisation.	Training needs identified and content developers invited to training sessions.	Training sessions undertaken for content developers.
3.1.8	Agree and resource a campaigns budget – agree budget requirements based on key elements included in strategy and	Development of a campaigns strategy, and associated approved budget. To include ETB Day on 2 March.	Targeted campaign underway in 2023, with agreed budget.	Campaign undertake in 2023.

	establish phased budget growth for campaigns.			
3.1.11	Develop a revised marketing brief to agency to develop suite of key messages and clear definition on individual FET course/programme branding, co-branding and WWETB institutional branding.	Develop Marketing brief to support the development and delivery of key messages around FET course/programme branding.	Marketing brief developed.	Marketing brief developed.
3.1.12	Development of digital marketing strategy, including partner sites and media.	Develop a digital marketing strategy for WWETB.	Digital marketing strategy developed.	Digital marketing strategy in place.
3.1.13	Development of a media plan created for key campaigns and events.	Develop a media plan, to support the WWETB campaigns strategy.	Media plan developed.	Media plan in place.

3.2 Strategic Priority: Engaging the Audience

	Strategic Action	2023 Actions	Key Performance Indicators	Targets
3.2.4	Develop a clear statement of intent to promote WWETB's role in the community, in the arts, youthwork, music, sport and its commitment to wellbeing.	Develop statement of WWETB's commitment to community, the arts, youthwork, music, sport and wellbeing. Dissemination of statement across WWETB and promotion of same externally through marketing campaigns.	Statement developed, demonstrating WWETB's commitment to community, the arts, youthwork, music, sport and wellbeing. Statement disseminated to all	Statement in place and disseminated widely.

			colleges and schools and through external marketing campaigns.	
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Strategic Goal 4

Health and Wellbeing

Our staff and students/adult learners want to be part of a community that supports individuality, celebrates successes and provides support through difficult times. This requires empathy and emotional intelligence to be embedded in our organisation. Furthermore, we know that staff health and wellbeing greatly assists teaching and learning.

4.1 Strategic Priority: Foundation – Culture, Systems and Procedures

	Strategic Action	2023 Actions	Key Performance Indicators	Targets
4.1.1	Establishment of a Health and Wellbeing Committee in WWETB, with representation from students/learners and staff.	Establish a Health and Wellbeing Committee and agree terms of reference.	Health and Wellbeing Committee in place, with agreed Terms of Reference.	Health and Wellbeing Committee in place.
4.1.2	Regular promotion of the Employee Assistance Programme to all staff members and make clear that the service is also available to their families.	Promote Employee Assistance programme through multiple communications channels.	Employee Assistance programme regularly promoted through multiple channels, including via email, newsletter, intranet.	All staff aware of Employee Assistance Programme in WWETB.
4.1.3	Promote a culture of wellbeing at work through existing governance structures.	Inclusion of wellbeing as a standing agenda item across existing governance structures – Operations Team, FET Management Team, Board, Principals meetings.	Wellbeing included as an agenda item at meetings.	Wellbeing included as an agenda item at meetings.
4.1.5	Update and disseminate all WWETB policies relating to Health and Wellbeing.	Update Health and wellbeing policies and disseminate across WWETB.	Health and Wellbeing policies updated and disseminated across WWETB.	Staff aware of Health and Wellbeing policies.

4.1.6	Implement a WWETB Equality, Diversity and Inclusion charter, to support a diverse workforce.	Implement the WWETB Equality, Diversity and Inclusion charter.	Equality, Diversity and Inclusion charter implemented.	Staff aware of Equality, Diversity and Inclusion charter.
4.1.7	Develop mechanism for staff recognition across all staff groups as part of the culture (e.g. customer service excellence award), including annual awards and achievement ceremony and long service recognition.	Customer Service Excellence award competition to take place on a quarterly basis.	Customer Service Excellence award competition on a quarterly basis.	Engagement from staff in the Customer Service Excellence award competition.
4.1.8	Continue to promote the WWETB Customer Charter and ensure that the Charter is disseminated to, and understood by, all staff.	Review the WWETB Customer Charter and disseminate to all staff through multiple communications channels.	Review undertaken of the WWETB Customer Charter and updated version disseminated to all staff.	All staff aware of the Customer Charter and their obligations as staff members with regard to customer service.
4.1.10	Implementation of Blended/Remote working policy across WWETB.	First review of implementation of Blended/Remote working policy across WWETB.	Review carried out of the implementation of Blended/Remote working policy.	Ensure that the Blended/Remote Working policy is working effectively across WWETB.
4.1.11	Professional learning and development undertaken by all managers in supervision and leadership.	Identify appropriate supervision and leadership course and disseminate information to managers across the organisation. Continuation of the schools' leadership programme	Supervision and leadership course procured. Engagement of schools with school leadership programme.	Identification of supervision and leadership course for WWERB managers.

4.1.13	Develop a process of routinely conducting exit interviews for staff to support WWETB in improving its support to staff.	Develop exit interview template and disseminate to managers.	Exit interview template in place and disseminated to managers.	Exit interviews being carried out across WWETB.
4.1.14	Update intranet contact details and 'Meet the team' information for all staff to build awareness of the teams and team structure in WWETB.	Regular review of intranet content to ensure that contact details are up to date.	Intranet content reviewed and updated routinely.	Intranet content relevant and up to date.
4.1.15	Development of WWETB-wide Onboarding programme, including tailored support for new employees and development of a 'buddy' system.	Develop WWETB onboarding programme and tailor to specific staff groups. Develop structured buddy system.	Tender process completed for the development of Onboarding programme for new staff joining WWETB. Buddy system scoped for new staff.	Company selected to support the development of onboarding programme. Buddy system pilot in place in 2023.
4.1.16	Actively seek to encourage staff to engage in Professional Learning and Development to support them in areas where growth is required.	Promote the availability of Professional Learning and Development to staff across WWETB.	Promotion of the availability of Professional Learning and Development opportunities for staff.	More staff engaging with Professional Learning and Development opportunities.
4.1.17	Implement Public Sector Equality and Human Rights policy across WWETB and facilitate training for staff.	Implement the Public Sector Equality and Human Rights policy. Promote SETU online masterclass series on equality, diversity and inclusion to WWETB staff.	Implementation of the Public Sector Equality and Human Rights policy. Promotion of SETU online masterclass series on equality,	Public Sector Equality and Human Rights policy implemented. SETU online masterclasses

			diversity and inclusion.	promoted to WWETB staff.
4.1.18	Development of programme to implement Reflective practices and Restorative practices across all areas of WWETB.	Review of the use of Restorative practices across our schools and identification of any further CPD/training needs. Continue to support schools to implement the reflective School Self Evaluation process. Develop a micro-credential in Restorative practices with Childhood Development Initiative.	Review carried out of the use of Restorative practices across WWETB schools and plan in place for further training needs in this regard. Support provided to schools in the implementation of the reflective School Self-Evaluation process. Micro-credential in Restorative practices with Childhood Development developed.	Review of Restorative practices in schools completed. Micro-credential developed.
4.1.20	Support staff who are nearing retirement by organising routine retirement planning seminars and recognise their important contribution to the organisation by hosting an annual retirement ceremony for staff that are retiring.	Routinely organise retirement planning sessions and promote same. Organise annual retirement function, to mark the contribution of staff on their retirement.	Retirement planning sessions arranged and information shared with staff. Annual retirement function planned.	Retirement planning sessions completed and annual retirement function held.

4.1.23	Develop a strategy for the delivery of guidance services to students/learners across WWETB.	Review the delivery of guidance services across our schools and centres and develop an organisation-wide strategy ,taking into consideration models of delivery that are currently being used.	Review of guidance services in WWETB completed.	Review of guidance services in WWETB completed.
4.1.24	Review the requirements of students/learners with regard to career guidance support and develop plan to tailor the support to meet the needs of students/adult learners.	Support the work of the Guidance Counsellors Community of Practice. Develop a cross-college Whole School Career Guidance Policy, with Inspectorate support, if feasible. Inclusion of the Adult Guidance officers at schools Communities of Practice events, where appropriate. Develop video to showcase what WWETB has to offer, for use by post-primary schools, including WWETB schools.	Whole school career guidance policy in place. Video developed to showcase WWETB FET programmes.	Policy in place. Video developed and disseminated.
4.1.25	Work with Music Generation Wexford and Music Generation Waterford to enable colleges, centres and programmes to engage with the Music Generation programme for the benefit of their students/adult learners.	Support the rollout of the Music Generation programmes across Waterford and Wexford, particularly across WWETB schools and FET programmes.	Music Generation programmes available to students and learners across WWETB colleges and centres.	More WWETB students and learners participating in Music Generation programmes.
4.1.26	Work with Wexford GAA to enable Colleges to engage with the GAA 'Going WeLL' Programme for the benefit of our students/adult learners.	Maintain positive working relationship with Wexford GAA for the benefit of our schools and encourage uptake of Going WeLL programme.	Schools engaging in Going WeLL programme.	Implementation of Going WeLL programme in schools.
4.1.27	All Colleges to engage with the Amber Flag initiative to build awareness, at a local level, of the importance of supporting mental	Support given to schools to ensure that all WWETB schools opt in to the Amber Flag initiative.	All WWETB schools involved in Amber flag programme.	Participation of all WWETB schools in Amber flag programme.

	wellbeing among students/learners.			
4.1.28	Focus on our students/learners as partners – develop organisation-wide feedback mechanisms and structured consultation.	Engage our students and learners routinely in our existing governance structures, particularly within working groups based around our strategic themes and priorities (e.g. climate action and sustainability, health and wellbeing)	Students and learners involved in focus group sessions for the implementation of the new strategy.	Student and learner voice in the implementation plan for the new strategy.
4.1.29	Organisation-wide approach to annual awards ceremonies and recognising achievement of students/learners.	Ensure that branding guidelines are used when developing material for award ceremonies and events for recognising achievement of students/learners. Development of Ethos Awards linked to ETBI Core Values for Schools.	Branding guidelines disseminated to, and in use by all colleges and centres.	Consistent approach to branding across all colleges and schools.
4.1.30	Development of a Resilience, Motivation and Empathy programme for students/learners across all colleges and centres.	Support staff in the completion of the Narrative 4 training in 2022/23 school year (those who have already commenced same) and provide resources for 2023/24 where there is sufficient interest.	Staff supported in the completion of the Narrative 4 training programme.	Support provided to staff in the completion of the Narrative 4 training programme.
4.1.31	Development of a wellbeing programme that incorporates socialising, mindfulness, wellness, team building, extracurricular, onsite health and wellness, society for students/adult learners across all colleges and centres. Support colleges and centres to implement programme locally.	Support schools to effectively implement the 400 hours of Wellbeing as part of the Junior Cycle framework. Consult with staff regarding options for wellbeing initiatives.	Implementation of 400 hours of wellbeing as part of Junior Cycle framework. Consultation process undertaken with staff regarding wellbeing initiatives (through the work of the Health and Wellbeing Committee)	Implementation of 400 hours of wellbeing as part of Junior Cycle framework. Consultation process undertaken with staff regarding wellbeing initiatives (through the work of the Health and

				Wellbeing Committee)
4.1.32	Taster/Starter courses offered to help adult learners to re-engage in education.	Support FET programmes in offering taster courses to help learners to reengage in education.	Taster programmes offered to adult learners.	Taster programmes available to adult learners to support their re-engagement in education.

4.2 Strategic Priority – Response - Additional Supports and Pathways

	Strategic Action	2023 Actions		
4.2.1	Develop a strategy for the delivery of guidance services and supports for students/learners across WWETB.	Review the delivery of guidance services across our schools and centres and develop an organisation-wide strategy, taking into consideration models of delivery that are currently being used.	Review of guidance services in WWETB completed.	Review of guidance services in WWETB completed.
4.2.2	Develop a structure for clear and defined pathways to emotional, psychological and psychotherapy supports for students/learners where required.	Review the provision of Counselling Services across our schools and FET centres. Seek to identify options for supporting the delivery of counselling services where appropriate to do so.	Pathways to counselling services identified and communicated to students/learners.	Pathways to counselling services identified and communicated to students/learners.

Strategic Goal 5 Climate Action and Sustainability

Doing nothing is not an option. People increasingly want to work in places where the environment is prioritised.

5.1 Strategic Priority: Foundations/Structure

	Strategic Action	2023 Actions	Key Performance Indicators	Targets
5.1.1	Develop appropriate structure for the implementation of Climate Action and Sustainability strategy – Climate Action and Sustainability Steering Group, with representation from students/adult learners group, staff and external expertise. Develop local Green Committees in every college, centre and office. Develop partnerships with community groups to support the strategic agenda.	Establish a Climate Action and Sustainability Steering Group, with associated Terms of Reference. Steering Group to link in with the work of the ETBI Climate Action and Sustainability Steering Group.	Establishment of a Climate Action and Sustainability Steering Group, with agreed Terms of Reference.	Steering Group in place.

5.1.2	Appoint an Energy Officer for WWETB.	Seek sanction from DoE for the appointment of an Energy Officer and roles and responsibilities defined.	Business case submitted to the DoE for an Energy Officer – new post.	Energy Officer in place for WWETB, working with the Climate Action and Sustainability Steering Group.
5.1.3	Training for Steering Group, Green Committees, Managers, caretakers and maintenance staff – project and programme management structure to achieving objectives across all strategic priorities.	Develop training programme to support the work of the Climate Action and Sustainability Steering Group. Source training and schedule for staff across WWETB to support the delivery of the climate action and sustainability strategic agenda.	Training needs identified and training put in place for staff involved in Climate Action and Sustainability initiative.	Training undertaken by staff involved in Climate Action and Sustainability initiative.
5.1.4	Research opportunities for strategic partnerships and seek to engage with bodies that can support the strategic agenda of WWETB.	Put partnership agreements in place with a number of strategic partners, including SEAI.	Partnership agreement drafted and approved.	Partnership agreements in place with strategic partners.
5.1.5	Identify resource to support the applications process for funding and grant awards to support the strategic agenda of WWETB.	Research into opportunities for funding grants.	Applications submitted for grant funding.	Funding bids successful for small strategic projects in the area of Climate Action and sustainability.

5.1.6	Communication of details of any projects undertaken and benefits to all staff and students/adult learners. Survey staff and student/adult learners for any change in understanding and attitudes on Climate Action and Sustainability. Highlight and share success stories – branding the campaign.	Continue to address conferences, speak to the media and advertise the work done in relation to high performance housing. Continued promotion and roll-out of the WWETB/National Biodiversity Data Centre modules on Citizen Science and Hedgerows. Use of intranet to promote work undertaken by WWETB in the area of Climate Action and Sustainability.	Opportunities taken to promote the work of WWETB in the area of Climate Action and Sustainability.	WWETB to present at conferences and seminars on elements of Climate Action and Sustainability.
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5.2 Strategic Priority: Renewable Energy

	Strategic Action	2023 Actions	Key Performance Indicators	Targets
5.2.4	Install solar panels on roofs of WWETB-owned buildings and buildings with long leases.	Research carried out into feasibility of solar panels on roofs of owned buildings.	Feasibility study completed.	Feasibility study completed.
5.2.5	Develop and implement an awareness campaign around energy efficient behaviours, using intranet, website and social	Make use of our partnership with Wexford County Council in the High Performance Building Alliance to increase energy efficiency and biodiversity awareness. Use of intranet for building awareness of campaigns.	Awareness campaign launched.	Awareness campaign – Phase 1 -completed.

	media to engage with staff and students/adult learners.			
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5.3 Strategic Priority: Energy Efficiency

	Strategic Action	2023 Actions	Key Performance Indicators	Targets
5.3.1	Carry out regular energy audits.	Establish Health & Safety committees and include this as part of their remit.	Health and Safety Committees established in every school and centre across WWETB. Energy audits carried out on each building.	Committees in place and energy audits completed.
5.3.7	Plan for the elimination of all incandescent and halogen lights.	Initiate project across WWETB for full retrofits where appropriate.	Retrofit programme initiated.	Retrofit programme underway in a number of WWETB buildings.
5.3.8	Develop an energy awareness campaign around PC shutdown on all Colleges, Centres and Offices - behavioural change by individuals.	Scope project with IT Services around IT shutdown across schools, centres and offices.	Awareness campaign launched around PC and device shutdown.	Awareness campaign – Phase 1 – completed.
5.3.9	Embed the <i>Take 1</i> programme and the Sustainable Development Goals into the sustainability strategy for WWETB	Continued promotion of same to our schools. Explore further collaboration with the Irish Schools Sustainability Network.	Take 1 Programme and Sustainable Development Goals embedded into schools sustainability strategy.	Take 1 Programme and Sustainable Development Goals embedded into schools

	and encourage school participation in same.			sustainability strategy.
5.3.10	Development of specific Climate Action Plans for FET and for Schools, in line with DoE/DFHERIS/SOLAS and broader government strategies.	Climate Action Plans in place for WWETB, in line with government objectives.	WWETB Climate Action Plans in place as per government objectives.	WWETB Climate Action Plans in place as per government objectives.

5.4 Strategic Priority: Travel

	Strategic Action	2023 Actions	Key Performance Indicators	Targets
5.4.2	Develop a clear policy on staff travel –online (MS Teams) V face-to-face meetings.	Develop policy regarding staff travel.	Policy developed and disseminated regarding staff travel.	Policy regarding staff travel in place.
5.4.3	Make provision for electric charging points at all colleges, centres and offices.	Provision for EV charging points to be prioritised at all owned sites.	EV charge points included in the Wexford College of the Future. Requirements assessed across WWETB multiple sites and plan developed for seeking funding to install EV charge points.	EV charge points included in the Wexford College of the Future. Assessment of requirements across all WWETB sites and plan completed for seeking funding to install EV charge points.

5.5 Strategic Priority: Biodiversity

	Strategic Action	2023 Actions	Key Performance Indicators	Targets
5.5.1	Develop an awareness campaign around biodiversity, including the development and implementation of an e-Learning module and introductory training for staff and students/adult learners.	Partner with Wexford County Council and Waterford City and County Council with regard to the development of a biodiversity programme for schools. Continue the rollout of the biodiversity modules developed in partnership with the National Biodiversity Data Centre.	WWETB Biodiversity campaign launched. Rollout of biodiversity modules.	WWETB Biodiversity campaign launched. Biodiversity modules rolled out.
5.5.2	Create an organisation-wide system of biodiversity ambassadors and a champion within the Senior Management Team, including assigning allocated hours for a biodiversity role (coordinator).	Champion for Biodiversity identified, along with local ambassadors across colleges and centres.	Structure of support in place for Biodiversity campaign, including Co-ordinator and champion within Senior Management Team.	Ambassadors and champions in place for Biodiversity campaign.
5.5.3	Put in place a Community of Practice to focus on the area of Biodiversity.	Establish a Community of Practice in the area of Biodiversity, linking in with local ambassadors across colleges and centres.	Biodiversity Community of Practice established.	Biodiversity Community of Practice in place.
5.5.4	Develop materials relating to the strategic focus on Biodiversity for all	Continue promotion and roll-out of the WWETB/National Biodiversity Data Centre modules on Citizen Science and Hedgerows.	Rollout of the Biodiversity modules.	Rollout of the Biodiversity modules.

	schools - handbooks and induction programmes for new staff and students/adult learners.			
5.5.5	Assess college, centre and office sites for suitability to establish wildlife zones/areas and establish zones in all possible areas.	Establish a Community of Practice in the area of Biodiversity, linking in with local ambassadors across colleges and centres. Assessment carried out on wildlife site suitability across colleges and centres in WWETB.	Biodiversity Community of Practice established. Wildlife site suitability assessment carried out at WWETB sites.	Biodiversity Community of Practice in place. Wildlife site suitability assessment carried out at WWETB sites
5.5.6	Carry out annual Biodiversity audits and develop associated pollinator plans at each site.	Develop a pollinator plan at each suitable WWETB site.	Pollinator plan developed for each suitable WWETB site.	Pollinator plan in place for each suitable WWETB site.
5.5.7	Work with partner organisations with expertise in biodiversity programmes and carry out site visits to other locations to gather best practice ideas for implementation.	Continued promotion and roll-out of the WWETB/National Biodiversity Data Centre modules on Citizen Science and Hedgerows. Continued collaboration with the National Biodiversity Data Centre. Build partnership with Wexford County Council and Waterford City and County Council to develop biodiversity programme for WWETB colleges.	Rollout of the Biodiversity modules. Defined partnership in place with Wexford County Council and Waterford City and County Council with regard to biodiversity programme.	Rollout of the Biodiversity modules.

5.6 Strategic Priority: Waste Reduction

Actions:

	Actions	2023 Actions	Key Performance Indicators	Targets
5.6.1	Reduce, then eliminate single use plastics (e.g. plastic bottles in canteens – water in cartons and dispenser) in all colleges, centres and offices.	Develop policy to outline WWETB’s position in relation to the use of single use plastics.	Policy developed to outline WWETB’s position in relation to the use of single use plastics.	Policy in place.
5.6.2	Reduce the use of photocopying to essential purposes only (e.g. tests) – utilise online resources such as teams for sharing documents.	Utilise reporting functions from IPSL to support campaign to reduce the use of photocopying across WWETB.	Continuous monitoring of reports to review use of photocopying and tailored campaign to continue reduction in use of photocopying.	Reduction in the use of photocopying across all colleges, centres and offices.
5.6.5	Introduce compost bins for food waste/renewable energy.	Introduce compost bins in colleges, centres and offices and awareness campaign developed around the appropriate use of compost bins.	Compost bins circulated to all colleges, centres and offices and information disseminated as to proper use of compost bins.	Compost bins being used routinely in all colleges, centres and offices.
5.6.6	Ensure college canteens are using reusable containers where possible (recyclable and compostable less favourable).	Engage with canteen companies to plan for the use of reusable containers where possible.	Reusable containers in use where possible.	Reusable containers used in the majority of colleges by end Qtr 4 2023.

5.6.7	Review of current waste position to determine baseline and compare to best practice. Develop system for management and minimising of waste.	Engage with waste and recycling company with regard to waste reporting and analysis of same.	Reporting available from waste company and used to inform communications to colleges, centres and offices.	Better reporting to support campaign around waste reduction across all WWETB sites.
5.6.8	Develop incentive schemes for colleges, centres and offices to support them in achieving targets with regard to waste reduction.	Develop incentive schemes to support colleges, centres and offices in achieving targets with regard to waste reduction.	Pilot incentive scheme in place to support waste reduction.	Pilot incentive scheme completed to support waste reduction and impact analysed.
5.6.9	Develop campaigns and provide training for staff and students/adult learners on how to dispose of waste correctly for maximising recycling rates.	Work with waste and recycling company to agree training plan for colleges, centres and offices with regard to correct disposal of waste.	Training plan in place for colleges, centres and offices.	Training plan completed, support by waste company.
5.6.10	Rainwater harvesting incorporated into all new buildings and review of feasibility to harvest rainwater at existing buildings. Implement harvesting where possible.	Work with the Buildings and Facilities team to develop a plan for rainwater harvesting – new and existing buildings.	Plan in place for rainwater harvesting where feasible.	Rainwater harvesting initiated where feasible.

5.7 Strategic Priority: Circular Economy

	Strategic Action	2023 Actions	Key Performance Indicators	Targets
5.7.1	Building a movement across the WWETB community using focus groups/learning with tutors/course providers.	Establishment of a Working Group in the area of Circular Economy.	Circular Economy Working Group established.	Circular Economy Working Group in place.
5.7.2	Ringfence resource for a post-primary initiative. Create a sustainability section/team to audit, log and enforce until circular economy model becomes the norm.	Ringfence budget to resource initiatives in the area of Circular Economy.	Budget available to roll out circular economy initiatives.	Budget in place for Circular Economy.
5.7.3	Procurement to move away from cost to sustainability as a measure of value.	Update procurement documentation to reflect move towards sustainability as a measure of value.	Procurement documentation updated and managers informed of changes.	Procurement documentation updated and managers informed of changes
5.7.4	Highlight connections and partnerships with organisations outside WWETB –	Continue to work with Technological University of the Shannon on circular economy.	Partnerships in place, in particular with SETU.	Partnerships in place, in particular with SETU.

	(e.g. sustainability sourcing).			
5.7.5	Trial use of non-chemical cleaning products at colleges, centres and offices.	Work with suppliers regarding the supply of non-chemical cleaning products across colleges, centres and offices.	Change from use of chemical products to non-chemical products where possible.	More non-chemical products being used across WWETB colleges, centres and offices.
5.7.6	Use reusable/non harmful alternative products (non-chemical) within programmes (e.g. beauty, hairdressing, construction).	Work with suppliers regarding the supply of non-harmful cleaning products across colleges, centres and offices.	Change from use of chemical products to non-chemical products where possible.	More non-chemical products being used across WWETB colleges, centres and offices.
5.7.9	Develop plan to provide training in NZEB fundamentals across a wide variety of programmes and courses. Embed in training programmes and in post-primary modules where feasible.	Continue to offer NZEB training to WWETB building construction teachers and offer training to practical teachers in our post-primary schools also.	NZEB training undertaken by staff across WWETB.	NZEB training undertaken by staff across WWETB.

5.8 Strategic Priority: Curriculum Integrated with sustainability for classroom based assessments

	Strategic Action	2023 Actions	Key Performance Indicators	Targets
5.8.1	Publish a set of guidelines to embed	Alignment with Take 1 programme. Publish guidelines to embed sustainability as an integral element of curriculum delivery.	Guidelines published. Co-ordinator in place to assist with integration	Guidelines published.

	Sustainability as an integral element of curriculum delivery. Assign a co-ordinator to this task and include all stakeholders, including students/adult learners. Set up a Community of Practice as a matter of course.		of sustainability into the curriculum. Community of Practice established.	Co-ordinator in place to assist with integration of sustainability into the curriculum. Community of Practice established.
5.8.2	Explore classroom based assessment model and advocacy with National Council for Curriculum Assessment (NCCA), particularly in subjects such as Maths, Geography and Sciences. Map current activity in schools as baseline.	Alignment with Take 1 programme. Publish guidelines to embed sustainability as an integral element of curriculum delivery. Prioritise advocacy with NCCA.	Guidelines published. Co-ordinator in place to assist with integration of sustainability into the curriculum and advocacy with NCCA. Community of Practice established.	Guidelines published. Co-ordinator in place to assist with integration of sustainability into the curriculum and advocacy with NCCA. Community of Practice established.
5.8.4	Sustainable courses integrated across multiple FET programmes, including the	eCollege Green Skills for All module to be rolled out across FET programmes.	Rollout of Green Skills for All module across FET programmes.	Rollout of Green Skills for All module across FET programmes.

	Green Skills module.			
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Strategic Goal 6

Technology Enhanced Learning/Digital Learning

An overall IT strategy is required, along with an operating model review, to chart the journey for a full transformation of IT within WWETB.

6.1 Strategic Priority: Governance

	Strategic Action	2023 Actions	Key Performance Indicators	Targets
6.1.1	Successful management and governance of the IT function in WWETB, including establishment of an IT Steering Committee, comprising business and IT leadership.	Establishment of an IT Steering group.	IT Steering Group in place, with agreed Terms of Reference.	IT Steering Group in place.
6.1.2	Ensure consistency in IT support by implementing appropriate	Carry out full review of ICT policies and procedures.	Review carried out of ICT policies and procedures and updated policies made available to staff.	New suite of IT policies and procedures available.

	policies and procedures.			
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6.2 Strategic Priority: Organisation Structure

	Strategic Action	2023 Actions	Key Performance Indicators	Targets
6.2.1	Develop a defined business change team with responsibility for the specific targets, tasks, and projects within the WWETB IT function.	Review of the structure of ICT support and services in WWETB.	Review initiated of the ICT support and services function within WWETB, in collaboration with the ICT Steering Group.	Company engaged and review initiated.
6.2.2	Prioritise the hiring of new IT Manager, to manage the day to day running of the IT team, risks, and critical issues, while also focusing on quality and strategic direction of the function.	Appoint an IT Manager for WWETB as a matter of urgency.	IT Manager appointed.	IT Manager appointed.

6.3 Strategic Priority: Delivery Model

	Strategic Action	2023 Actions	Key Performance Indicators	Targets
6.3.1	Procure services to deliver transformational projects.	Work with Gartner technical services on a number of transformational projects. Procurement competitions run for the delivery of strategic projects.	Requirements gathered for procuring technical solutions across organisation support services. Tender documents developed.	Requirements gathered for procuring technical solutions across organisation support services. Tender documents developed.

6.4 Strategic Priority: Capabilities

	Strategic Action	2023 Actions	Key Performance Indicators	Targets
6.4.3	Ensure basic level of IT skills for all staff through training and development.	Provide training for staff across the organisation in fundamental IT skills, optimal use of systems, reporting, data and cyber security.	IT training programme in place for staff.	IT training programme underway for staff across WWETB.
6.4.5	Plan for the design and development of blended learning in line with QQI and curriculum requirements.	Finalisation of FET Blended Learning policy and approval of blended programmes to commence in 2023.	Blended Learning policy in place for FET programmes. Blended programmes initiated in 2023.	Blended Learning policy in place for FET programmes. Blended programmes initiated in 2023.
6.4.6	Remove inefficiencies associated with the	Recruit a Business Analyst, with responsibility for managing Core data and data cleansing. Full use of functionality with regard to Insight reporting tool.	Business Analyst in place.	Business Analyst in place.

	business use of CoreHR, by assigning the role of managing the CoreHR system to a business/data analyst.			
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7. Projected Receipts and Expenditure 2023

	Note	Projected Year Ended 31/12/2023	Projected Year Ended 31/12/2022
Receipts			
Schools & Head Office Grants		51,937,307	48,687,633
Further Education and Training Grants		79,100,000	71,000,000
Youth Services Grant		3,898,039	3,693,505
Agencies & Self-Financing Projects		4,374,590	3,168,135
Capital		<u>7,816,247</u>	<u>4,080,400</u>
		147,126,182	130,629,673
Payments			
Schools & Head Office	1	51,937,307	48,687,633
Further Education and Training	2	79,100,000	71,000,000
Youth Services	3	3,898,039	3,693,505
Agencies & Self-Financing Projects	4	4,374,590	3,168,135
Capital	5	<u>7,816,247</u>	<u>4,080,400</u>
		147,126,182	130,629,673
Cash Surplus/(Deficit) for Period		0	0

Note 1 – Schools & Head Office Payments	Projected Year Ended 31/12/2023	Projected Year Ended 31/12/2022
Pay		
Instruction	42,486,609	39,306,194
Administration	3,834,126	3,508,842
Maintenance	<u>821,983</u>	<u>742,605</u>
Subtotal	47,142,718	43,557,641
Non-Pay	3,066,068	2,982,800
Associated Programmes		
School Services Support Fund	541,035	519,404
Social Inclusion Payments	192,000	179,000
Book Grant	188,121	180,867
ICT Policy Unit Funding	287,979	630,691
Transition Year	69,445	54,245
Leaving Certificate Applied	40,015	42,431
Junior Certificate Schools Programme	22,920	24,900
Traveller Pupil Grant	23,058	22,418
Gaeltacht Education Funding	97,508	103,319
Physics & Chemistry	4,719	4,043
Teacher Education T&S	1,057	1,500
Home School Liaison Officer	8,000	8,000
COVID Support Grants	<u>230,644</u>	<u>354,355</u>
Subtotal	1,706,500	2,125,172
Community National School	22,020	22,020
Total	51,937,307	48,687,633

Note 2 – Further Education and Training Payments	Projected Year Ended	Projected Year Ended
	31/12/2023	31/12/2022
VTOS	7,367,000	6,349,000
Youthreach	6,224,000	5,613,000
PLC	6,761,000	6,817,000
Adult Literacy	2,489,000	2,330,000
ESOL	1,198,000	865,000
Back to Education Initiative	1,983,000	1,612,000
Community Education	957,000	769,000
Refugee & International Protection Applicants Programmes	333,000	229,000
Blackspot Provision	467,000	464,000
Innovation & Other FE Provision	<u>465,000</u>	<u>529,000</u>
Subtotal - Further Education	28,244,000	25,577,000
Skills to Advance	1,804,000	1,520,000
Bridging and Foundation Training	412,000	321,000
Community Training Centres	2,219,000	2,280,000
Skills Training	2,196,000	1,813,000
Traineeship	2,101,000	3,061,000
Local Training Initiatives	2,301,000	2,199,000
Specialist Training Providers	1,888,000	2,253,000
Apprenticeship	22,167,000	18,459,000
Online Blended Learning (FABLAB)	95,000	100,000
Evening Training Courses	624,000	450,000
Subtotal - Training	35,807,000	32,456,000
Adult Guidance	465,000	421,000
Provision Support Funding	1,779,000	891,000
TEL	563,000	401,000
FET Quality Assurance & Authentication Costs	579,000	543,000
Continuous Professional Development	249,000	343,000
FET Repairs, Health & Safety, Covid supports	921,000	1,222,000
Operational Costs - Non-Pay	2,735,000	2,319,000
Operational Costs - Pay	7,057,000	6,353,000
Outdoor Education	<u>701,000</u>	<u>474,000</u>
Subtotal - Support Costs	15,049,000	12,967,000
Total	79,100,000	71,000,000

Note 3 – Youth Services Payments	Projected Year Ended	Projected Year Ended
	31/12/2023	31/12/2022
UBU Your Place Your Space	3,102,438	2,787,086
Youth Work Functions	352,251	332,251
Local Youth Club Grant Scheme	131,849	118,182
Youth Information Centres	120,911	116,261
Youth Capital	99,299	111,789
Local Youth Club Minor Works	0	130,645
Targeted Youth Employability Support Initiative	91,291	91,291
Youth LGBTI+ Initiative	<u>0</u>	<u>6,000</u>
Total Youth Services	3,898,039	3,693,505

Note 4 – Agencies & Self Financing Programme Payments	Projected Year Ended	Projected Year Ended
	31/12/2023	31/12/2022
Agency Programmes		
School Meals Programme	925,405	581,236
Music Generation - Waterford	399,088	359,164
Music Generation - Wexford	328,288	289,536
Leargas Programmes	130,879	87,218
School Completion Programme	165,613	160,771
Libraries JCSP	58,204	54,888
JCSP Initiatives - DDLETB	27,582	19,526
Examination Bodies	166,371	94,758
Secondment Recoupment	397,124	236,299
UCC Gaeltacht Scholarship	8,500	0
Creative Schools Award	<u>12,860</u>	<u>0</u>
Total Agency	2,619,914	1,883,395
Self-Financing Programmes		
Student Services Fund (incl Book Rental)	921,516	660,233
Shielbaggan OEC	140,592	0
School Tours	48,141	32,608
PLC Students - Class Materials	119,693	108,152
Students Union / Sports & Cultural	31,481	17,021
Agri Course Kilmuckridge	107,525	109,754
Transition Year	100,332	93,147
Mock Exam Fees	101,034	51,627
Homework Club	48,096	31,531
PLC Students - Exam Fees	16,071	22,910
Cycle to Work Scheme	50,149	55,638
School Canteen	3,964	17,847
Parents Accounts	10,128	9,151
WCFE Hairdressing	9,606	15,471
WCFE Beauty Therapy	15,463	59,650
Fundraising & Donations	<u>30,888</u>	<u>0</u>
Total Self Financing	1,754,676	1,284,739
Total Agency & Self Financing	4,374,590	3,168,135

Note 5 –Capital Payments	Projected Year Ended	Projected Year Ended
	31/12/2023	31/12/2022
DoE Funded Projects		
St Paul's Modular Accom	1,000,000	0
Coláiste Abbain Modular Accom	1,000,000	0
St Declan's Modular	1,000,000	0
Bunclody Conack Modular	992,620	0
Selskar College Modular Building	839,725	0
Bridgetown College Major Project	707,665	366,000
St Canice's Convent New Ross	444,199	90,000
Bunclody Vocational College Major Project	367,065	339,000
St Catherine's Special School	322,055	180,000
Project Management Costs	111,878	142,000
Meanscoil Additional Accommodation	129,494	55,000
Kilnamanagh CNS Additional Accommodation	100,323	200,000
Dungarvan College ASD	58,164	0
Selskar College SWS Life Safety Systems	19,925	63,900
Kennedy College SWS Life Safety Systems	17,407	22,900
Colaiste an Atha Fire Alarm	15,659	0
Shared Education Campus at Clonard	10,067	223,000
St Declan's Additional Accommodation	0	1,000,000
Covid Minor Works	0	240,000
Kilnamanagh CNS Boiler Upgrade	0	17,000
Bunclody Vocational College Equipment	<u>0</u>	<u>8,900</u>
Total - DoE Funded Projects	7,136,247	2,947,700
SOLAS Funded Projects		
Devolved Allocation	580,000	580,000
Solas Apprenticeship - Plumbing Wexford	100,000	0
Special Projects	<u>0</u>	<u>552,700</u>
Total - SOLAS Funded Projects	680,000	1,132,700
Total Capital	7,816,247	4,080,400



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