



**etb**

Bord Oideachais agus  
Oiliúna Dhún na nGall  
*Donegal Education and  
Training Board*

## **Donegal Education and Training Board**

### **SERVICE PLAN 2023**

Adopted by Donegal ETB on February 24 2023

**#WeAreDonegalETB**

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## 1. Message from the Cathaoirleach of Donegal ETB - Cllr Michael McBride

As Chairperson and member of the Board of Donegal ETB I have witnessed the organisation continually evolve and adapt to the needs of the people of Donegal. Donegal ETB have adapted the required competencies to respond to the many changes and challenges that continue to emerge across the organisation.

I now wish to present to you the Donegal ETB 2023 Service Plan which outlines important programmes of work for the year ahead while conforming to the Strategy Statement 2022-2026, Code of Practice for the Governance of Education and Training Boards and legislative requirements thereby ensuring high standards of governance at all times.

During 2023 Donegal ETB will continue to provide a wide range of high quality education and training services in Donegal. These services span across the entire organisation including Post Primary Schools, Further Education and Training and Organisational Support and Development.

Cllr Michael McBride  
Chairperson Donegal ETB

## 2. Foreword by the Chief Executive

As Chief Executive of Donegal ETB I now present the 2023 Service Plan which has regard to the [Strategy Statement 2022-2026](#) and has been developed in accordance with its legislative requirements under Section 47 of the Education and Training Boards Act 2013.

Donegal ETB's [Strategy Statement 2022-2026](#) outlines the mission, vision and commitments for the five year span of the strategy in addition to the key themes, priorities and objectives identified for 2022-2026. As an organisation we are committed to delivering a high quality education service to the people of Donegal in accordance with the strategy statement.

This Service Plan sets out our service delivery objectives for 2023 which mirror those outlined in the five year Strategy Statement. The success of this plan will be through a collaborative approach inclusive of a commitment from Board members, staff and our stakeholders.

As identified in the Strategy Statement our core values of excellence, equality, care, respect and community within our schools, centres and services are imperative to how we achieve our objectives as an organisation in providing the highest quality teaching and learning outcomes.

I recognise the commitment of the Board members and staff for their dedication and commitment as we look forward to working together in 2023 in progressing excellence in education for all within our county.

Anne McHugh  
Chief Executive

### 3. Profile / Background of Donegal ETB

On July 1st 2013, County Donegal Vocational Education Committee (VEC) became a new entity called Donegal Education and Training Board – Donegal ETB. The former FÁS Training provision and all of the associated functions were transferred and integrated into Donegal ETB later the following year.

This represented the most significant overhaul of the Irish educational infrastructure for many decades. As a result of the integration, Donegal ETB has additional functions, most notably the assignment of the former FÁS training functions. The remit of Donegal ETB is now considerably broader. Donegal ETB is the statutory body within the county with responsibilities for the delivery of education and training in second level schools, further education and training, outdoor education and training, tuition in music performance and youth services.

In accordance with the Education and Training Board Act, 2013, Donegal ETB will establish and maintain schools and centres for education and will plan, provide, coordinate and review the provision of education and training within their service areas. They will also be required (under direction from the Minister for Education) to provide support services to other education and training providers. Such support may be in the context of capital projects and land, human resources, financial services, legal services, ICT and corporate governance.

In respect of services and supports, Donegal ETB is required by the Education and Training Boards Act to prepare, adopt and publish a five-year Strategy Statement (priorities, objectives and strategies). Donegal ETB is statutorily required to adopt and publish an annual Service Plan (services proposed with estimated income and expenditure) and an Annual Report (to report on the performance of its functions).

Donegal ETB is also primarily accountable to SOLAS for the delivery of a range of Further Education and Training (FET) Services. Donegal ETB is required to sign an annual Service Level Agreement (SLA) with SOLAS, setting out the training targets and commitments.

Donegal ETB's administrative headquarters are in Letterkenny, and it is a significant employer within the county with a total staff of 1,502.

The Chief Executive (CE) is responsible for the executive management of the ETB and has overall responsibility for the performance of the ETB schools, colleges, and centres with three Directors assigned responsibilities under the following three pillars:

- (a) Schools
- (b) Further Education and Training (FET)
- (c) Organisation Support and Development (OSD)

#### **(a) Schools**

There are 15 schools throughout the county under the Patronage of Donegal ETB under this directorate. The Director of Schools works in conjunction with the Principals and Deputy Principals in managing the 15 schools. The Director of Schools links with the school principals and the ETB senior management team on a regular basis in identifying the infrastructural needs of schools, including forward planning in line with demographic and curricular needs. There is a strong emphasis on supporting education leaders in promoting excellence in teaching and learning through the schools. There is also priority given to ensuring the effective governance of the schools through strong Boards of Management.

Under this directorate, there are also several significant projects that are non-school, but they all have a strong educational focus:

- Youth Work Service
- REALT Service
- Music Education Partnership
- Educational Psychologist
- Drugs and Alcohol Education.

### **(b) Further Education and Training**

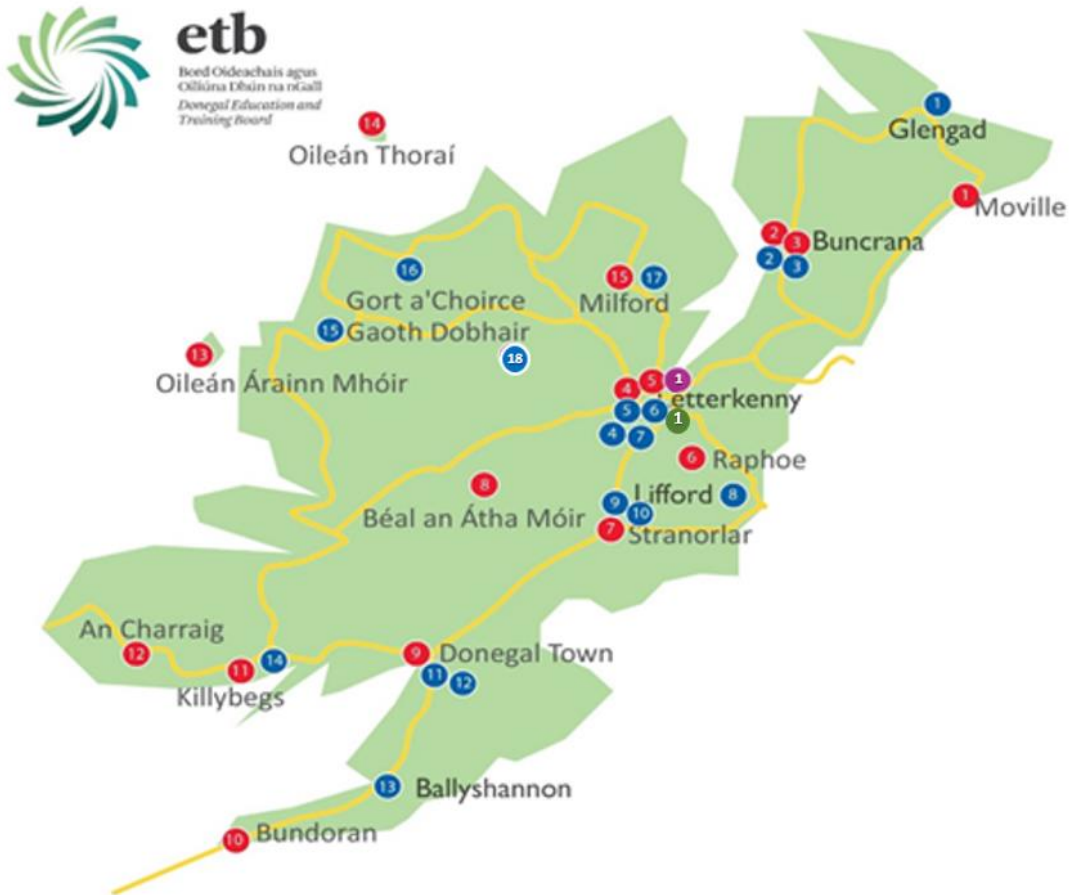
The Further Education and Training (FET) service offers a wide range of courses (part-time and full-time) through which students are supported to progress both within programmes and onto further and higher education, training and employment options. Provision is delivered through a network of 18 ETB centres and in multiple outreach locations. The Director of FET works with the other ETB Directors and CE to identify strategic direction for FET in accordance with national directives; and with the FET Senior Management Team who have responsibility for individual programmes and services and for areas of cross-service strategy and development, including Enterprise Engagement, Student Support, Data Management, Quality Assurance, Programme Planning and Technology Enhanced Learning (TEL). From 2022 the Gartan Outdoor Education and Training Centre moved under the FET Directorate.

### **(c) Organisation Support and Development**

The Administrative Offices are central to Donegal ETB operations and act as the hub for the delivery of its programmes and services in the ETB schools and centres. The Administrative functions are delivered through a four-strand structure, comprising Human Resources, Finance (including Procurement), Corporate Services (including Estates Management, FOI/Data Protection, Health & Safety and Communications) and ICT under the Director of Organisation Support and Development (DOSD). The DOSD also has responsibility for governance and compliance, including the provision of executive support to both the Audit & Risk and Finance Committees of the Board.

The Donegal Education and Training Board has 21 Members, 12 of whom are elected following the local authority elections, two (2) members of staff, two (2) parents and the five (5) remaining members are appointed arising from nominations from bodies and organisations specified by the Minister for Education. The Board meets on a regular basis to carry out its reserved functions under the ETB Act 2013.

## 4. Geographical Map of Donegal ETB



### School Map – Clockwise from Merville

1. Merville Community College	Merville
2. Crana College	Buncrana
3. Coláiste Chineál Eoghain	Buncrana
4. Coláiste Ailigh	Letterkenny
5. Errigal College	Letterkenny
6. Deele College	Raphoe
7. Finn Valley College	Stranorlar
8. Gairmscoil Chú Uladh	Béal an Átha Móir
9. Abbey Vocational School	Donegal Town
10. Magh Éne College	Bundoran
11. St. Catherine's Vocational School	Killybegs
12. Coláiste na Carraige	An Charraig
13. Gairmscoil Mhic Diarmada	Oileán Árann Mhóir
14. Coláiste Phobail Cholmcille	Oileán Thorai
15. Mulroy College	Milford

### Administrative Offices

1. Ard O'Donnell	Letterkenny
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### Music Education

1. Donegal Music Education Partnership	Letterkenny
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### FET Centres – Clockwise from Glengad

1. Youthreach Centre	Glengad
2. FET Centre Buncrana	Buncrana
3. Youthreach Centre	Buncrana
4. FET Centre Letterkenny	Letterkenny
5. Errigal College (PLCs)	Letterkenny
6. Training Centre Letterkenny	Letterkenny
7. Youthreach Centre	Letterkenny
8. Youthreach Centre	Lifford
9. FET Centre Stranorlar	Stranorlar
10. Finn Valley College(PLCs)	Stranorlar
11. FET Centre Drumcliff	Donegal Town
12. FET Centre Ard Scoil na gCeithre Máistir	Donegal Town
13. FET Centre Ballyshannon	Ballyshannon
14. St. Catherine's Vocational School(PLCs)	Killybegs
15. Training Centre Gaoth Dobhair	Gaoth Dobhair
16. FET Centre Gort a'Choirce	Gort a'Choirce
17. FET Centre Milford	Milford
18. Gartan Outdoor Education and Training Centre	



## 5. Donegal ETB Strategy Statement 2022 - 2026

### Transforming Learning, Changing Lives

#### **Mission – Donegal ETB**

Donegal ETB offers education and training opportunities that help students to achieve their full potential and to contribute to the social, cultural, and economic life of their communities.

#### **Vision – Donegal ETB**

By 2026, we will have improved the life chances of people in Donegal, by helping them to achieve success in education and training.

#### **Donegal ETB: Core Values**

We are a learning organisation. We place students at the centre of our work. Everything we do to serve the best interests of our students is based on our core values: excellence; equality; care; community, and respect.

#### **Excellence**

We strive for excellence in all aspects of our work. We are committed to achieving the highest quality standards of teaching, learning and assessment in all our programmes. We value innovation and seek to achieve continuous improvement, supporting our staff to engage in professional development opportunities.

#### **Equality**

We strive to ensure that all students are afforded equal opportunity to participate in our education and training programmes that are based on respect for human rights and diversity. Our learning and work communities are inclusive of race, gender, religion or belief, age, family status, civil status, membership of the Traveller community, sexual orientation, ability, and socio-economic status. As an employer, we value diversity, and we aim to be fully inclusive in our staff teams.

#### **Care**

We care for the well-being of our students and our staff by creating safe and welcoming environments for learning and working. We have a culture that recognises and celebrates the achievements of students and staff. At the same time, we support people who are experiencing challenges in their lives.

#### **Community**

Our Donegal ETB community includes our staff, our students, and our partners, working together to achieve our collective goals. We are closely linked to communities throughout Donegal. We value the partnerships that we have developed with other groups and organisations to bring social, cultural, and economic benefits to the county.

#### **Respect**

We treat every person with respect. Our relationships with students, staff and communities are based on openness and trust. We respect the laws and rules that govern all aspects of our work: we operate within a culture of accountability, fairness, honesty, and inclusion.

## **Current Developments impacting on Service Plan 2023**

### **MICA**

An issue that concerns Donegal is the presence of Mica in many homes throughout the county, which is likely to present challenges to our communities in the coming years. Donegal ETB will strive to respond to the needs of our affected students and staff with compassion and understanding.

### **Sustainability / Climate Action**

The Government's Climate Action Plan 2021 requires public sector bodies to adopt the Public Sector Climate Action Mandate. The Climate Action and Low Carbon Development (Amendment) Act 2021 gives a legal underpinning to climate action by the public sector. It requires all public bodies to perform their functions in a manner consistent with Ireland's climate ambition. The public sector is to lead by example, demonstrating the necessary climate action to reduce Ireland's greenhouse gas emissions by 51% by 2030. This leadership role will be supported by a new Public Sector Decarbonisation Strategy which is currently being developed by the Department of the Environment, Climate and Communications.

The ETB Sector is unique in that it has three identifiable areas;

- Primary and Post Primary School Buildings
- Further Education Buildings
- ETB Office Buildings and operations.

Donegal ETB will make a positive contribution to the overall sustainability agenda both through our own actions, and by educating and training the next generation on environmental matters.

### **Public Sector Duty**

The Duty requires public bodies to have regard to the need to eliminate discrimination, promote equality, and protect human rights for service users, policy beneficiaries, and employees, across all function areas.

Donegal ETB will develop an implementation plan in 2023 to address these requirements in line with the relevant legislative requirements.

### **How this Service Plan was developed**

This Service Plan is developed to support the implementation of Donegal ETB Strategy Statement 2022 – 2026. 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.

In developing the Service Plan, a consultation process was undertaken with Senior Managers and Principals across all areas of provision to ensure that the actions set out for delivery during the Service Plan cycle are appropriate to the overall priorities and aims set out in the Corporate Strategy Statement.



The consultation process also ensures that the outcomes set out for 2023 are achievable and are owned by the Senior Managers and Principals in their respective areas of service provision.

To support delivery on the outcomes identified, the following groups are in place to provide assistance and/or resources where required to ensure that outcomes are delivered upon:

- CE/Directors Forum
- OSD Forum
- Principals Group
- FET Senior Management Team
- Administration Head Office Staff
- FET Funding and Planning Group
- FET Buildings Group
- FET Coordinators Group
- Deputy Principals Group

These Groups meet regularly and provide cross sector/location support by ensuring a multi-dimensional communication process is in place to support and monitor delivery. This support also includes, where appropriate, the establishment of cross-service Working Groups where particular actions identified for delivery require an integrated approach.

- Communications Advisory Group
- Health & Safety Working Group
- Coiste na Gaeilge
- TEL Strategy Working Group
- FET Estates Strategy Group
- Workplace Wellbeing Strategy Group
- Energy Management / Sustainability Working Group
- Equality, Diversity and Inclusion Working Group

## 6. Planning Cycle Workflow

5-year Strategy Statement

Leading to

Annual Planning Cycle



It is important that the above process is utilised to ensure transparency, clarity of purpose and to keep a focus on actively working to deliver what we have set out to achieve over the lifetime of the Strategy Statement.

## 7. Statement of Services 2023

Under the terms of the Performance Delivery Agreement between the Department of Education and Donegal ETB, 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: Optimise Student/Learner Experience

<b>PRIORITY: Provide a positive learning experience for all learners, including learners from marginalised groups</b>		
<b>Action</b>	<b>Performance Indicator</b>	<b>Target</b>
Further roll-out of FET Digital Citizenship programme	Numbers participating in FET Digital Citizenship programme	Increased numbers participating in FET Digital Citizenship programme
Ensure our 5 core values are embedded across our schools and FET Centres	Greater awareness of our core values among students, staff, BoM members and parents	All schools have an active Ethos Team working on the promotion of the 5 core values
Upskill our middle management teams in our schools	Training for our middle management teams in our schools	
Further development and delivery of Blended Learning approaches in both FET and Schools.	Development of a Blended Learning Policy for FET	
	Increased use of Google Classroom in Schools	All schools actively engaged in Google Classroom
Develop a Public Sector Duty implementation plan	Compliance with relevant legislation	Implementation Plan developed
Identification of opportunities for sharing good practice between Schools and Centres including continuing involvement in the Curriculum Planning and Content Creation Group and the Instructional leadership Programme which is promoted and supported within ETBI	Positive feedback from Subject Inspections  Series of CPD Seminars for teachers led by different schools  WSE MLL reports IL Training Participation	Increased number of staff involved in communities of practice in relation to Teaching, Learning and Assessment.

## GOAL: Optimise Student/Learner Experience

On-going provision of a wide range of responsive education and training programmes and relevant supports in all schools, colleges and centres.	Wide range of programmes and services available and delivered across the county	Increased responsive provision to ensure inclusion of all learners
Developmental work in promoting and embedding the ethos of an ETB school through the statements of practice	Ethos Coordinator working with schools and the FET service in promoting the statements of practice.  Schools participating in the Patrons Short Course teacher training.	Increased awareness among students, staff, parents, Boards of Managements and ETB Board Members of the ethos of ETB schools and services. 3 schools to participate in the pilot.
Further development in the 4 schools participating in an Scéim Aitheantais mar Scoil Ghaeltachta	Progress in relation to the school plan for the Scéim Aitheantais mar Scoil Ghaeltachta	Strengthened basis upon which to continue to improve on the use of Gaeilge within the 4 schools by achieving goals for 2023.
Progress the SEN Provision Mapping in Practice for Schools Strategically plan SEN provision, build systems for promoting an approach through SSE, allocate resources and identify staff CPD  Provision of all the relevant resources schools need to support implementation of provision mapping in schools.	Numbers of schools participating in SEN Provision Mapping as part of ETBI/MIC initiative. Increased places available in special classes.	2 schools participating in SEN Provision Mapping Needs of marginalised learners addressed  Strengthened SEN provision in our schools resulting in an improved learning experience for students  Improve access and retention
Monitor Wave 2 of Apprentice and Learner payments shared service	Learner payments processed accurately and on time	All payment deadlines met

PRIORITY: Provide a broad based curriculum		
Action	Performance Indicator	Target
Prepare and contribute to consultation on senior cycle reform	Awareness among staff on progress in relation to Senior Cycle Reform	Increased number of staff engaging with NCCA curriculum reviews
Embedding of the New Junior Cycle across the schools with all subjects now included.	Number of curriculum reviews performed	

## GOAL: Optimise Student/Learner Experience

Addition of new Leaving Cert subjects to the curriculum in some schools	Number of schools introducing new LC subjects	Address new and existing education & training needs of community
Further development of new FET Programmes in relevant curricular areas e.g. 'green' skills, communications technology, remote working, work-based learning	Number of new programmes introduced (FET)	Minimum of 3 new programmes introduced in FET in 2023
Cross-FET Integrated Provision Planning	Integrated provision planning (FET) to minimise duplication and improve progression pathways for learners	Cross-FET Integrated Provision Planning WG established / meeting regularly
Develop a new Tertiary Degree pilot project with ETB partners and ATU	Facilities and resources ready for Sept 2023	First intake on 4 Degree programmes in Autumn 2023
Streamline how provision is presented to the public	Naming conventions complete, duplication minimised and new website launched	New website launched in 2023

PRIORITY: Implement relevant and appropriate Quality Assurance systems		
Action	Performance Indicator	Target
Continuous engagement with the Inspectorate in our schools	Positive constructive Inspection reports  Recommendations from Inspection Reports presented to BoMs who provide oversight and direction.	Timely implementation of recommendations of Inspection Reports
Ongoing development and integration of QA Systems in FET  Plan to address recommendations of Inaugural Statutory Review of FET QA	Number of recommendations from QA review implemented	Continued implementation of QA Action Plan

PRIORITY: Support students/learners at risk of educational disadvantage in line with current national policy		
Action	Performance Indicator	Target
Active DEIS Plan in all of our 11 DEIS schools DEIS/FET Steering Group continue with their work	Practical and dynamic DEIS Plans	Address educational disadvantage
Student Support Teams further embedded in school life	Active School Support Teams	Improved access, retention and progression to the world of work/further/higher education

## GOAL: Optimise Student/Learner Experience

Provide increased supports to FET Students through Student Supports & Welfare Service	Deliver FET learner supports in a consistent manner across programmes	Referrals of FET Students to FET Student Supports & Welfare services.
Ensure student voice is represented within different decision-making fora	Student Forums and other student feedback mechanisms in place.	Timely implementation of Action Plan Evidence of implementation of changes arising from student feedback.
Promotion of REACH fund to community groups (FET)	Support for community groups in implementing actions funded under REACH e.g. establishment of digital hubs at local level, and in accessing 2023 fund.	Increase in access to disadvantaged students through Implementation of the FET REACH funding
Mainstreaming and integration of RPL process as a means of making skills gained through experiential (workplace) learning visible (FET)	Number of learners achieving awards through the RPL process (FET)	Sustain the number of students accessing awards through RPL process. (FET)
Roll out of Professional Learning Network/Community of Practice in Universal Design for Learning Further use of TEL hubs to support and Mentor staff in TEL tools and software for accessibility Training of staff in Universal Design for Learning (UDL) approaches / further roll-out of UDL Badge	Number of staff participating in UDL training	Increased number of staff trained in UDL approaches in programme delivery and assessment  Increased numbers of FET staff awarded UDL Badge  Improved access, progression and retention
Implementation of the Adult Literacy for All Strategy	Active engagement of marginalised learners in provision of digital upskilling, literacy and numeracy education	Increased numbers of students engaged in literacy, numeracy and digital skills education programmes (FET)
Provision of counselling services to students in need (FET)	Rollout of the counselling service procured (FET)	Counselling service piloted (FET)
Increase FET options for students with disabilities	Continue to promote the Autism programme (FET) (The Collective)	Autism programme reviewed and maintained

PRIORITY: Provide Guidance and Counselling services		
Action	Performance Indicator	Target



## GOAL: Optimise Student/Learner Experience

Guidance service available in schools and FET Centres	Engaging Guidance Counsellors in all our schools  Number of teachers qualifying	Increased number of teachers in Donegal ETB qualified as Guidance Counsellors
To provide improved access to Guidance courses leading to qualification through continuous liaison with MSLETB and DCU in seeking to provide another outreach Guidance Programme	Evidence of discussions with DCU  Continued provision of face-to face FET guidance services, including re-opening of service to drop-in clients. Service also available online as required	Commitment by DCU to provide an outreach programme
Guidance Service offered in disadvantaged communities (FET)	FET Guidance service provided in unemployment “blackspots” areas  FET Fair (October 2023)	Increased access to guidance services for FET students and potential students, including in disadvantaged areas

PRIORITY: Provide high quality learning/training facilities		
Action	Performance Indicator	Target
Continuous refurbishment and development of facilities in liaison with Estates Management	Ongoing analysis / risk assessment of refurbishment needs of centres and schools	OSD/FET/Schools Buildings Working Group ensuring co-ordinated planning of buildings' projects and optimum use of resources
Rental of FET premises where additional accommodation is required	FET facilities meeting the needs of learners and staff	
Facilitate access of students where current premises are inadequate to meet the needs of programmes/learners	Access for students facilitated	Consolidation of number of FET premises  New accommodation sourced for PLC (Letterkenny); Literacy Service
On-going review of FET facilities to ensure optimum delivery to students New classrooms for students with SEN	Enhanced facilities for learners	Accommodation for Literacy, PLC and admin support finalised in Letterkenny
Develop a FET Estates Strategy and submit a SAR to SOLAS	Development of a FET Estates Strategy	Submissions to SOLAS of DETB's completed Estates Strategy and submission of SAR for strategic capital project(s) completed

## GOAL: Optimise Student/Learner Experience

PRIORITY: Promote and develop Outdoor Education and Training		
Action	Performance Indicator	Target
Further development of the OETC funding model with progression towards further integration with the FET service (in accordance with national policy)	Financial performance  Numbers participating in activities at Centre  Further development in integration of OETC into FET	Strive towards creating a financially viable service  Maximised numbers participating in activities at centre  Awareness of how the OETC can contribute to FET programmes
OETC delivering relevant programmes to both schools, the FET Service and the wider community.  Realign OETC model to reflect all the challenges including focused branding and PR.  Improve partnerships approach of national OETC network.  Contribute to Donegal County Council Outdoor Recreation Strategy for Donegal.  Identify plans for future of centre as part of development of overall FET Estates Strategy	Dynamic and relevant programmes to meet the needs of the target groups accessing the centre  Regular upskilling of staff  Increased awareness of the Centre	Enhanced linkages with ETBI OETC National Network

PRIORITY: Plan for changing demographics		
Action	Performance Indicator	Target

## GOAL: Optimise Student/Learner Experience

Liaison with Estates Management, DE and DFHERIS/ SOLAS on expected anticipated enrolments	Sufficient places available for all students	Increase building stock as required
Ongoing work by the Estate Management Team in liaison with School Management		
Continue to link with the Schools Accommodation Section in DE		

PRIORITY: Provide and develop Traineeship and Apprenticeship programmes		
Action	Performance Indicator	Target
Addressed within the Further Education and Training Programmes delivery: development of new Traineeships and delivery of 5 Craft Apprenticeship programmes.	Increase the number of intakes of Phase 2 Apprenticeships for 2023	Have three intakes across as many Apprenticeship programmes as possible
Submission to SOLAS to deliver additional numbers on traineeship programmes in 2023	New programmes approved/ validated as required	Delivery of 2 new Traineeship programmes in 2023

PRIORITY: Prioritise STEM/STEAM in Schools		
Action	Performance Indicator	Target
Upskilling teachers in Coding Modules	Number of teachers participating in CPD	Encourage increased participation in competitions and exhibitions
Further embedding of Computer Science in the schools offering the subject at Leaving Certificate.  Progress discussions with the ATU on a model to provide LC Computer Science to students unable to access programme in their school  Support the ATU programme in linking with schools on the VEX Robotics module.	Computer Science a viable option for students when available at Senior Cycle	4 schools offering Computer Science

## GOAL: Optimise Student/Learner Experience

PRIORITY: Provide high quality ICT learning supports in schools/centres		
Action	Performance Indicator	Target
Explore options for providing meaningful feedback to students through an online platform	Improved functionality for students and staff  Teachers using the online platform as part of their work.	Further piloting of an online platform
Extensive CPD opportunities for staff to upskill in blended Teaching and Learning provision. Increased use by teachers of Google Classroom	Number and level of CPD opportunities in ICT available to staff appropriate to meet the challenge of high-quality delivery of blended teaching and learning  Staff uptake of TEL upskilling opportunities	Increased numbers participating in CPD, particularly in relation to blended Teaching and Learning  Increased staff numbers engaged in TEL
Planning for Erasmus+ funded programme in Digital Transformation (FET)	Share innovative practices in the use of technology for teaching, learning and assessment	Proposal developed for Erasmus in Digital Transformation (FET) for submission early 2023

PRIORITY: Ensure all necessary child safeguarding measures are in place in accordance with the Child Protection Procedures for Primary and Post-Primary Schools 2017/Ensure full compliance with the Child Protection Procedures for Primary and Post Primary Schools 2017		
Action	Performance Indicator	Target
Approval of Child Safeguarding Statements by BOMs	Child Safeguarding Statements produced	All statements approved by BOMs
Training for Principals/Deputy Principals	Number of Principals / Deputy Principals trained	All training to be completed
Completion of Child Protection Oversight Reports by Principals	Number of reports completed	All reports to be completed
Staff are aware of their responsibilities under Child Protection	Inspection Reports  Oversight of BoM minutes	
Training for Boards of Management	Number of BOMs trained	All BOMs trained
Monitor the development of Adult Safeguarding Legislation nationally and respond accordingly	Adopt and implement adult safeguarding legislation and policy if the legislation is passed	Respond to the introduction of adult safeguarding legislation if introduced

## GOAL: Staff Support

PRIORITY: Recruitment and retention of staff		
Action	Performance Indicator	Target
Implement an effective recruitment and retention policy to include the use of innovative approaches to attract high calibre candidates Implement probation procedures for staff	Staff retention  Vacancies advertised and filled in reasonable timeframe  Induction process expanded to cover all staff	Enhanced induction processes Probation procedures implemented  Make Donegal ETB an employer of choice in the region

PRIORITY: Support staff in ongoing Professional Development		
Action	Performance Indicator	Target
Enhance the organisation's Irish Language capacity  Support staff in participating in the national CPD programme in Instructional Leadership  Explore partnership with EA in NI to apply for PeacePlus funding for a cross border IL project.  Seek additional resourcing for Oifigeach na Gaeilge	Use of the language is increased within the organisation and in external engagements. Schools actively promoting the use of IL techniques as part of learning, teaching and assessment.   Additional resource secured	Gaeilge CPD intervention for Ard O Donnell staff. Link with Lionra Leitir Ceanainn to access supports.  8 schools actively promoting IL in their learning, teaching and assessment. PeacePlus funding awarded.  Oifigeach na Gaeilge appointed
Provide a range of staff learning opportunities and supports to build organisational capacity and enhance the quality of educational and training provision. Enhance the streamlining of CPD provision across the entire organisation	Calendar of CPD opportunities  Numbers undertaking CPD	High-quality CPD opportunities available at an appropriate level to meet the needs of the organisation

PRIORITY: Support and develop high quality leadership in the ETB		
Action	Performance Indicator	Target

## GOAL: Staff Support

<p>Build leadership capacity within the organisation</p> <p>Provide training in conjunction with ETBI and external providers to address identified needs</p> <p>Provide targeted training to managers aimed at increasing leadership capacity within the organisation</p>	<p>More people upskilling with a view to progression and promotion</p> <p>Numbers undertaking relevant CPD</p> <p>Leadership training delivered</p>	<p>Formulate a plan to develop leadership capacity</p> <p>Develop a training plan</p> <p>Improved leadership capacity</p>
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PRIORITY: Promote awareness of Health and Safety		
Action	Performance Indicator	Target
<p>Address Health and Safety internal audit report findings</p> <p>Reconstitute the Health and Safety Working Group to make it more efficient and fit for purpose</p> <p>Identify and address H&amp;S training needs</p> <p>Address gaps in Health and Safety provision</p>	<p>Number of recommendations implemented</p> <p>Less accidents occurring in schools and centres</p> <p>Number of Safety Statements completed</p>	<p>Prioritise recommendations and ensure all high-risk items implemented</p> <p>Up to date Safety Statements in place for all Schools, Centres and Offices</p>

PRIORITY: Remote Working		
Action	Performance Indicator	Target
<p>Develop a Hybrid Working Policy for the organisation</p>	<p>Hybrid Working Policy developed</p>	<p>Hybrid working policy developed, published and implemented</p>



## GOAL: Governance

PRIORITY: Attendance rates at Board meetings		
Action	Performance Indicator	Target
Re-emphasise the requirement for attendance at all Board meetings as per the Code of Practice for Governance of ETB's	Attendance records	Full attendance by all Board members

PRIORITY: Board Self-Assessments		
Action	Performance Indicator	Target
The Board should carry out a self-assessment, using the questionnaire included in the Code of Practice, to identify areas where improvements are required	Board Self-Assessment completed	Assessment performed periodically and any identified areas for improvements addressed

PRIORITY: Financial expertise on Audit and Risk and Finance committees		
Action	Performance Indicator	Target
<p>Appointments to Audit and Risk and Finance committees should be made by the Board in consultation with committee chairs.</p> <p>External members of committees should bring the required audit and financial skills and experience to the role</p>	Appropriate financial and audit expertise and experience on ARC and Finance Committee	External appointees to ARC and FC to have experience and expertise in finance and audit

PRIORITY: Board appraisal of work carried out by Finance and Audit and Risk Committees		
Action	Performance Indicator	Target
The Chair of the Board should ensure that Board members are provided with written reports on the work carried out by the Finance and Audit and Risk Committees as required under the Code of Practice for Governance of ETBs	Reports submitted to Board	Reports submitted and appraisals completed annually

## GOAL: Governance

PRIORITY: Self-Assessment by Finance and Audit and Risk Committees		
Action	Performance Indicator	Target
The Chairs of both the Finance Committee and the Audit and Risk Committee should ensure that a self-assessment exercise is completed annually as required under the Code of Practice for the Governance of ETBs	Self assessments completed	Assessments performed annually and any identified areas for improvements addressed

PRIORITY: Staff Development		
Action	Performance Indicator	Target
The Chief Executive will ensure that: <ul style="list-style-type: none"> <li>- A member of staff is appointed as the training manager</li> <li>- A training needs analysis in financial management is carried out on an annual basis</li> <li>- A training programme on financial management is developed and implemented</li> </ul>	Number of budget holders trained  Number of training courses offered  Number of staff participating in training	All staff offered opportunity to participate in relevant training during the year  Each school/centre budget holder receives training in financial management at least once in every three year period

PRIORITY: Departmental reporting deadlines		
Action	Performance Indicator	Target
Reporting deadlines set by the Department of Education, the Department of Further and Higher Education, Innovation and Science, SOLAS, Department of Children, Equality, Diversity, Inclusion and Youth are adhered to	Adherence to deadlines  New reports developed using d/EPM functionality	FAR, Annual Service Plan, Annual Financial Statements and Annual Report all submitted by due dates.  Continue to develop and enhance the roll out of new d/EPM reporting module to enhance reporting capability and timely decision-making  Develop additional reporting on back of merged system

## GOAL: Governance

PRIORITY: Risk Management Policy		
Action	Performance Indicator	Target
<p>The Board should ensure there is an ongoing process designed to identify and address significant risks involved in achieving an entity's outcomes. The Audit and Risk Committee should support the Board in this role</p> <p>Update the Corporate Risk Register at least annually</p>	<p>Up to date Risk Management Policy</p> <p>Updated Corporate Risk Register Review of Risk Management performed by Board / ARC</p>	<p>Update the DETB Corporate Risk Register annually and Risk Management policy in line with policy requirements</p>

PRIORITY: Internal Controls		
Action	Performance Indicator	Target
<p>The Board should ensure that it receives adequate assurance that specified controls are operating as intended</p>	<p>Board receives and reviews assurances from management and the Audit and Risk Committee regarding the operation of the internal control structure</p>	<p>SIC reviewed annually by ARC and Board</p>

PRIORITY: Develop organisational structures and systems to meet the changing needs of the organisation		
Action	Performance Indicator	Target
<p>Engage with the Department of Education, DFHERIS, SOLAS, and ETBI to seek to implement proposed new organisational structures to enable Donegal ETB to meet its statutory obligations and to carry out new and enhanced functions.</p> <p>Examine the FET COTF concept from a capital investment perspective</p>	<p>Identification of preferred organisation structure</p>	<p>Structures Reviewed</p> <p>Progress Organisation Design Phase II</p> <p>FET Estates Strategy finalised and approved.</p> <p>SAR submitted and approved by SOLAS</p>

## GOAL: Governance

PRIORITY: Efficiently use resources		
Action	Performance Indicator	Target
<p>Ongoing guidance provided to Principal and Centre managers / budget holders on the best use of financial and staffing resources to maximise delivery of ETB services.</p> <p>Complete implementation of SAP to SUN transition and provide training to FET users on SUN financial system as part of transition from SAP to SUN</p> <p>Increased use of digitisation to enhance productivity and improve sustainability</p>	<p>Delivering services that meet user needs</p> <p>SUN replaces SAP and staff trained appropriately</p>	<p>Annually identify opportunities for sharing best management and leadership practices and resources across the organisation</p> <p>SAP is discontinued once all outstanding orders and invoices are processed. SUN is the only system used going forward.</p>
Implement Payroll Shared Services project	Transition to Payroll Shared Services completed	Transition completed and payment deadlines continue being adhered to
Progress Finance Shared Services project	Transition to Finance Shared Services advanced, business processes reviewed	Transition to Finance Shared Services significantly progressed
Ensure continued provision of Public Sector Purchasing Card (or equivalent) facility for service users following Ulster bank withdrawal from Irish market	Replacement provider(s) secured	Seamless transition to replacement service
Review of ICT resources with a view to integration across all Directorates	ICT Working Group established	Develop an Action Plan for an integrated ICT strategy

PRIORITY: Communicate effectively		
Action	Performance Indicator	Target
<p>Develop a clear and effective communications strategy for Donegal ETB.</p> <p>Communications Advisory Group to oversee implementation and advice on communication matters.</p> <p>Review FET marketing strategy</p>	<p>Improved understanding within the local community of the range of services being provided by Donegal ETB</p> <p>Create a stand alone FET website and marketing strategy in line with FET Future Strategy and FET COTF concept</p>	<p>Produce draft communications strategy.</p> <p>New FET website launched and FET marketing strategy devised</p>

## GOAL: Governance

Review Donegal ETB website	Website kept up to date	Website kept updated and reviewed regularly
Enhance the profile of Donegal ETB within the community	Increased media presence and statistical indicators	Achieving 1,500 media items across print, broadcast and online. Publishing at least 12 press releases. Publishing 24 blogs in 2023 to represent all sections of the organisation. Aiming for 200,000 website users. Growth in key social media metrics
Comply with Irish Language requirements as set out in Section 10.1 (a) of the Official Languages Act	Percentage of advertisements done as Gaeilge  Percentage of budget spent on Irish language media	20% of advertisements placed as Gaeilge 5% of total advertising budget spent on the Irish Language media

### PRIORITY: Develop Service Level Agreements with external stakeholders

Action	Performance Indicator	Target
Review and update all SLA's due for review / renewal in 2023	Reviews conducted and new MoU(s) signed.	Establish MoU with Donegal County Council.  All relevant SLA's reviewed/updated
Ensure SLA/ MOU in place for new initiatives where required and that existing agreements are updated in a timely fashion.	All agreements with external stakeholders are up to date and reviewed.	Implement 2023 targets as outlined in SPA with SOLAS. Review OA and PDA with DE on a regular basis.

### PRIORITY: Ensure effective data protection

Action	Performance Indicator	Target
Continue to enhance Donegal ETB's cyber security infrastructure	No loss/theft of data as a result of cyber attack	Ensure Donegal ETB data is protected as far as possible
Dedicated Data Protection (DP) function in place and training provided.	Number of data breaches reported	No significant data breaches requiring reporting to DPC

## GOAL: Governance

PRIORITY: Engage effectively with employers and employer bodies		
Action	Performance Indicator	Target
<p>Work collaboratively with all relevant employers/employer bodies to effectively establish training needs and provide the required upskilling. Respond to the changing needs of industry arising from technological and other advances.</p> <p>Maintain positive relationships in order to effect work experience and placements for DETB students.</p>	<p>Increased numbers of employers accessing our training programmes.</p> <p>Increased numbers of employers providing work experience.</p> <p>Better knowledge and awareness of what DETB can offer employers.</p> <p>Participate in Local Enterprise Week events.</p>	<p>Increase networking opportunities at IBEC and Letterkenny Chamber events/meetings.</p> <p>Expand links through Local Enterprise Week.</p>
<p>Work collaboratively with Regional Skills Forum/ Enterprise Ireland/ DCC Economic Unit/ IDA/ LEO/ ICBAN/ Engineering Cluster Executive/NW Regional Enterprise Plan/Northern &amp; Western Regional Assembly</p>	<p>Numbers of employees in the county participating in QQI and vendor-certified courses</p>	<p>Delivery of programmes which meet the needs of learners and industry.</p> <p>Grow the number of FET beneficiaries engaging through STA by 5%</p>
<p>Intensive engagement with employers in key sectors in SMEs and multi-national companies e.g. engineering, tech sector with a view to new FET programme development and upskilling of existing workforce, including provision of online and blended learning opportunities</p>	<p>Programmes designed to meet the needs of workforce development employment opportunities in the county</p> <p>Delivery of online and blended learning opportunities to meet industry needs, including upskilling of existing employees</p> <p>Ongoing development of positive relationships with industry sector</p>	<p>Increased number and types of companies engaged</p> <p>Increased number of opportunities offered to industry sector employees e.g. green skills, supervisory management, remote working, work-based learning, engineering, Future Skills</p>



## GOAL: Governance

PRIORITY: Engage effectively with stakeholders and develop partnerships		
Action	Performance Indicator	Target
Build on relationships already established with local community groups and employers and with relevant voluntary, statutory, cross border and other organisations to work towards shared goals: DCC, ATU, ÚnaG, IBEC, DWIBN, DETE, NWTEC, ICBAN.	<p>MoU/SLAs signed.</p> <p>Specific projects agreed with various stakeholders with work plans and targets outlined.</p> <p>Allocation of appropriate resources, if applicable.</p> <p>PeacePlus/Shared Island funding applications to be considered.</p> <p>Outcomes assessed against shared goals. Increase in number of employers engaging with our enterprise unit.</p> <p>Actions achieved in NW Regional Enterprise Plan.</p> <p>Participate in events to promote Donegal and the NW organised by relevant councils, Enterprise Ireland, IDA etc.</p>	<p>Sign MoU with Donegal County Council.</p> <p>Establish working group to advance actions under MoU with ÚnaG.</p> <p>Complete actions under the 4 ICBAN working groups.</p> <p>MoU with NWTEC partners re-signed and workplan progressed.</p> <p>ATU collaboration progressed: metal fabrication apprenticeship and DFHERIS pilot tertiary cluster.</p> <p>Improve knowledge of skills training offering at IBEC regional meetings.</p> <p>Complete actions allocated to DETB as part of NWREP.</p> <p>Participate as required in events to promote the region.</p> <p>Participation in DCC Peace Partnership.</p>

PRIORITY: Follow best practice in procurement		
Action	Performance Indicator	Target
Implement updated Procurement Policy in line with best practice	Reduce value of non-compliant procurement	Value of non-compliant procurement reduced
Consider new initiatives for improving procurement compliance	<p>New initiatives implemented e.g. Hosting 'bidders briefings' to improve participation and understanding of public sector procurement requirements among suppliers</p> <p>Internal Audit report actioned</p>	Implement recommendations of Procurement Internal Audit

## GOAL: Protection Programmes

PRIORITY: Assist the DE, as needed, to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants		
Action	Performance Indicator	Target
<p>Establish a REALT Staff Team to assist in meeting the challenges of placing Ukrainian children in primary and post primary schools</p> <p>Provide appropriate resources to work in partnership with other agencies to provide appropriate services for refugees and asylum seekers</p>	<p>Recruitment of REALT Team</p> <p>Integration and progression into mainstream programmes</p> <p>Appropriate provision in place for new communities as required</p>	<p>Provide all required supports</p>

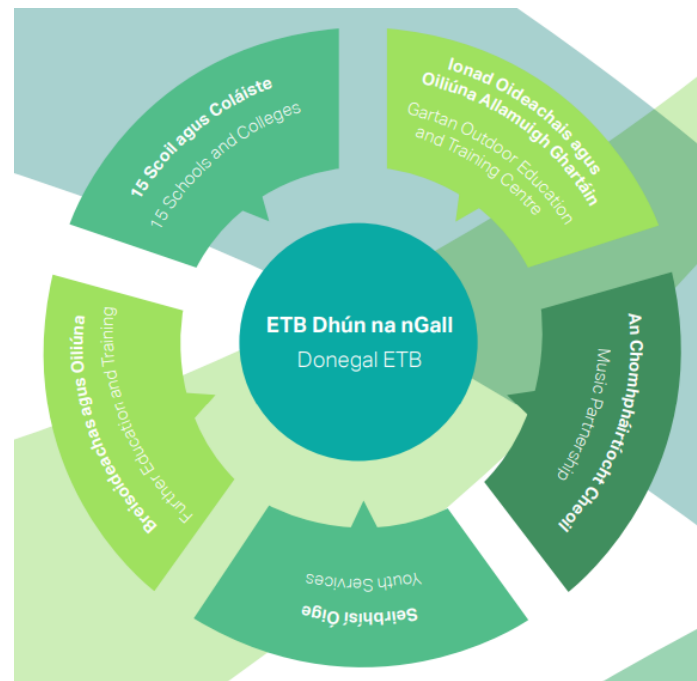
In addition to the above nationally agreed goals and priorities, the following specific strategic priorities for Donegal ETB will be commenced or advanced during 2023 to ensure the advancement of the overall Strategy Statement:

Goal	Priority	Action	Performance Indicator	Target
<b>Capital Projects</b>	Address school provision in Buncrana	Work with the Department of Education to progress the building project	Progress the project through the DE school building project stages	Continue to liaise with relevant authorities
	Errigal College, Letterkenny	Major extension Project (Devolved) 9,000m2	Progress the project through the DE school building project stages	To accommodate long term projected enrolment of 750 pupils
	Moville Community College	Major extension Project (Devolved) 5,000m2	Progress the project through the DE school building project stages	To accommodate long term projected enrolment of 550 pupils
<b>Youth Work</b>	Expand, enhance and support Youth Work Provision in the Donegal ETB area.	<p>Continue to support all established youth provision including volunteer-led youth clubs.</p> <p>Interagency work through Donegal ETB Youth Work Committee, CYPSC, Donegal Youth Council and HSE.</p> <p>Collaboratively address the needs of children and young people through youth work and other effective methodologies</p>	<p>Increased numbers supported through various youth activities (Youth Clubs, Youth Information Centres, UBU projects)</p> <p>Planning and Progress Review Meetings (PPRMs) held with UBU funded Youth Organisations, to review and discuss the delivery of the UBU Service</p>	Growth in numbers of young people supported, increased investment in youth activities
<b>Sustainability /Energy Efficiency</b>	Formulate an Energy Management and Sustainability Strategy and Policy	<p>Perform a scoping exercise around energy management and sustainability throughout the organisation</p> <p>Include sustainability / care for the environment as a scoring category in relevant procurements</p>	<p>Produce an action plan for energy management / sustainability initiatives for 2023</p> <p>Energy consumption data</p>	<p>Working group will target progress in the following areas:</p> <ul style="list-style-type: none"> <li>- Awareness</li> <li>- Reduction in energy consumption and emissions</li> <li>- Digitisation</li> <li>- Identifying funding sources -</li> <li>- Identifying opportunities for collaboration both internally and</li> </ul>

Goal	Priority	Action	Performance Indicator	Target
				externally with other bodies - DETB as a training provider for sustainability / energy efficiency
<b>Community National Schools</b>	Continue to gauge need for additional choice in patronage in relation to primary schools	Monitor need for this new patronage arrangement by meeting with existing patrons and promoting the CNS model.	Respond to inquiries received by meeting relevant parties and providing further information upon request.	Meet any identified need for Community National schools.
<b>Donegal Music Education Partnership</b>	Contribution to the cultural fabric of the County	Support continued delivery of lessons  Support further development of primary schools' programme  Grow awareness via social media profile	Increased numbers of Primary and Post Primary School pupils participating  Increased engagement on Social Media and numbers availing of the service	Deliver 5% increase in tuition numbers in 2022-2023  Increase Social Media followers in 2023

Goal	Priority	Action	Performance Indicator	Target
<b>Drugs and Alcohol</b>	Promote and protect health and well-being  Minimise the harms caused by use and misuse of substances	Research, design and deliver a range of continuous professional development courses in the North West Region to address need for upskilling, knowledge refreshment and enhancement of professional development skills, educational and training needs within professional frontline staff. Deliver on national training objectives in respect of alcohol and other drugs.	Reach of communications via various networks / partnership and stakeholders	Improved access for all via technology
	Support participation of individuals, families and communities	Design and deliver short courses available to community members and those in recovery as well as professionals to contribute to knowledge skills and inform change and approaches to the issues.	Numbers of participants on various training courses  Learner feedback	Address emerging trends and keep professionals informed of same via training opportunities
<b>Mica and Affected Schools</b>	Seek Additional Resources to Support Students and Staff	Engage with Department of Education officials to seek the necessary additional resources to support students and staff	Progress the allocation of resources	Increased supports available in affected schools

## 8. OVERVIEW OF SERVICES 2023



Donegal ETB has signed an Oversight Agreement and Performance Delivery Agreement with the Department of Education which governs the Administration and Schools operations. Second Level Education is served by fifteen Schools and Colleges (four of which are Gaeltacht schools and two of which are Gaelcholáistí, and eleven of which are designated as DEIS schools).

The Further Education and Training (FET) service is directed by a Strategic Performance Agreement with SOLAS. It has 18 dedicated Centres located in Gort a' Choirce, Gaoth Dobhair, Bunrana, Glengad, Donegal Town (Ardscoil and Drumcliff), Letterkenny (Ballyraine, Kilmacrennan Road, The Business Hub and Ard O'Donnell), Ballyshannon, Milford, Lifford Youthreach, Bunrana Youthreach and Finn Valley. Post Leaving Certificate (PLC) programmes are delivered in three ETB Schools: Errigal College, St Catherine's VS Killybegs and Finn Valley College. The FET service delivers Apprenticeships, Traineeships, and also works collaboratively with 140+ community, voluntary, statutory and private bodies to deliver its programmes and services across the county, including extensive engagement with industry. Outdoor Education and Training is also facilitated by Gartan Outdoor Education and Training Centre on its extensive facilities and 87-acre estate.

The Adult Guidance and Information Service offers impartial and confidential information, advice, guidance and counselling to adults on the education and training options that are available both within Donegal ETB and elsewhere.

Obligations and responsibilities for the provision of the Youth Work Services Programmes throughout the County under the Youth Work Act through the Youth Development Officer.

Music tuition covering voice and a wide range of instruments is provided by the Donegal Music Education Partnership (DMEP) to primary and second-level students throughout the county. The DMEP also has 10 performing groups, including the Donegal Youth Orchestra.

The provision of Drugs and Alcohol Education and Training Studies Courses to Counties Donegal, Leitrim and Sligo through its Coordinator based in the Donegal ETB Administrative Offices.

There are five School Completion Programmes under the aegis of TUSLA, to which Donegal ETB provides administrative support.

Donegal ETB works in partnership with various bodies including Donegal County Council, Donegal Sports Partnership (DSP), the Children and Young People's Services Committee (CYPSC) and the Local Community Development Committee (LCDC), ATU, ÚnaG, in the development of strategies for the County.

## 9. PROJECTED RECEIPTS AND PAYMENTS 2023

### Donegal Education and Training Board Projected Receipts and Payments

### Bord Oideachais agus Oiliúna Dhún na nGall Donegal Education and Training Board

	Year Ended 31/12/2023	Year Ended 31/12/2022	Note 1
	€000	*Provisional Outturn €000	
<b>RECEIPTS</b>			
Post Primary Schools & Head Office	55,578,630	55,976,520	
Further Education and Training	30,548,231	26,115,584	
Youth Services	1,057,676	1,036,221	
Agencies & Self-Financing Projects	3,000,000	3,927,001	
Capital	21,202,310	13,967,023	
<b>TOTAL</b>	<b>111,386,847</b>	<b>101,022,349</b>	
<b>PAYMENTS</b>			
Post Primary Schools & Head Office	<b>Note 2</b> 55,578,630	55,068,352	
Further Education and Training	30,548,231	26,548,183	
Youth Services	1,057,676	1,015,736	
Agencies & Self-Financing Projects	3,000,000	3,779,560	
Capital	21,202,310	7,649,603	
<b>TOTAL</b>	<b>111,386,847</b>	<b>94,061,434</b>	
<b>Cash Surplus/(Deficit) for Year</b>	0	6,960,915	

**Note 1** The 2022 Provisional Outturn is exclusive of the Opening Cash Balances c/f to 2022 and may be subject to change following completion of the Audit Fieldwork undertaken by and on behalf of the Office of the C&AG as part of the Annual Audit of the Annual Financial Statements (AFS).

**Note 2** Includes the 2023 Approved Non-Pay Spending Limit of €2,577,033 per Letter of Determination.



## Donegal Education and Training Board

### Projected Payments - Schools and Head Office

#### Donegal Education and Training Board

#### 2023 Service Plan

	2023 Service Plan Forecast Outturn	2022 Service Plan Provisional Outturn	
	€000	€000	
<b>Programme</b>			
<b>Schools and Head Office</b>			<b>Note</b>
Pay	50,724,145	49,675,029	
Other Non Pay	2,577,033	2,163,392	
Associated and Targeted Programmes	2,277,453	3,229,931	
<b>Sub-Total</b>	<b>55,578,630</b>	<b>55,068,352</b>	<b>1</b>
<b>Further Education and Training (FET)</b>			
<b>Further Education</b>			
Youthreach	3,078,587	2,776,348	
Youthreach SEN	55,000	19,842	
VTOS	2,288,360	2,631,037	
Adult Literacy/DEIS Family Literacy/ITABE	959,123	836,566	
ESOL	545,198	386,264	
Community Education/SPIDAS	384,865	427,712	
Skills for Work	125,000	113,627	
FET Pathways from School	49,000	0	
Back to Education	1,291,080	1,183,364	
Adult Guidance	292,450	278,272	
PLC	902,383	767,404	
FE&T Premises - Repairs and Maintenance	350,000	316,563	
FET Health and Safety (incl COVID-19 Overheads)	210,000	128,907	
FET Insurances	160,000	107,132	
FET Legal	20,000	3,318	
FET Energy Costs	600,000	378,119	
FET Communication Costs	252,000	183,558	
FET Other Overheads	554,972	804,101	

	RPL	151,527	63,244	
	FE&T Promotion/Advertising	150,000	136,792	
	Blackspot Support	57,165	50,985	
	Combined Learner Supports	238,000	172,120	
	TEL	194,187	138,190	
	Curriculum Development	74,200	51,389	
	FET Staff & Operational Costs	4,555,150	4,342,312	
	FET All Staff T+S	250,000	154,066	
	FET All Staff Professional Development	75,000	64,348	
	MAED Funding	220,000	232,777	
	Quality Costs	135,524	127,089	
	Outdoor Education and Training	267,000	252,341	
	Other- 3 programmes	61,200	61,510	
	<b>Sub-Total</b>	<b>18,546,971</b>	<b>17,189,297</b>	<b>2</b>
<b>Training</b>				
	Specialist Training Providers (STP)	1,110,419	715,839	
	Skills Training - Direct Provision	873,522	751,924	
	Skills Training - Contracted Provision	1,636,219	1,239,953	
	Traineeships - Direct Provision	361,875	359,075	
	Traineeship - Contacted Provision	2,860,226	1,594,828	
	Apprenticeships	4,196,575	4,010,393	
	Skills to Advance Route 2 - Direct	195,000	170,252	
	Skills to Advance Route 3 Contracted	491,146	262,448	
	Skills to Advance (Special Initiatives) - Direct	18,000	51,667	
	Evening Courses	232,678	202,507	
	Other - 1 programme	25,600	0	
	<b>Sub-Total</b>	<b>12,001,260</b>	<b>9,358,886</b>	<b>2</b>
<b>Youth Work Services</b>		<b>1,057,676</b>	<b>1,015,736</b>	<b>3</b>
<b>Agencies/Self Financing Projects</b>		<b>3,000,000</b>	<b>3,779,560</b>	<b>4</b>
<b>Capital</b>		<b>21,202,310</b>	<b>7,649,603</b>	<b>5</b>
<b>Total</b>		<b>111,386,847</b>	<b>94,061,434</b>	

## **\*Literacy includes Adult Literacy/DEIS Family Literacy/ITABE**

### **Notes**

#### **1) Schools and Head Office:**

Funded by the Department of Education and Other Sources

Covers Running Costs in respect of the following:

- 15 Post Primary Schools/Colleges including two Island Schools on Arranmore and Tory. Total Enrolments 2022/23: 5,614
- ETB Administrative Offices
- Servicing Board of Donegal ETB and various Committees
- Self-Financing Night Classes in ETB Schools/Colleges

#### **2) Further Education and Training (FET):**

Funded by DFHERIS through SOLAS

2023 Funding submitted for approval by Board of SOLAS

Covers Running Costs in respect of FET Programmes listed including Evening Courses delivered in Training Centres.

Additional provision will be made in respect of Apprenticeships, 10 Year Literacy Strategy, Sustainability Initiatives, Climate Action Plan and VOIP Broadband.

#### **3) Youth Work Services:**

Funded by the Department of Children, Equality, Disability, Integration and Youth (DCEDIY)

Covers the following:

- Youth Officer Function
- UBU - Your Place Your Space (Various)
- Youth Information Services delivered by Donegal Youth Services (DYS)
- Local Youth Club Grant Scheme
- Youth Capital Scheme for specific Projects
- Targeted Youth Employability Support Initiative (TYESI) delivered by Foróige

#### **4) Agencies/Self Financing Projects:**

Agencies: Work done at cost for Agencies & Gov. Depts.

Self-Financing: Activities and Budgets funded through locally generated income and operated on a fully self-financing basis.

Details of all of the Agencies/Self-Financing Projects are detailed in the Draft Annual Financial Statements.

## 5) Capital:

Funded by the Department of Education,  
Department of Further and Higher Education,  
Research, Innovation and Science (DFHERIS)  
and Other Government Departments and Agencies.  
Covers specifically approved Capital Projects including new and  
Additional School Accommodation (ASA),  
Summer Works Schemes (SWS),  
Emergency Works Schemes (EWS),  
Loose Furniture and Equipment (LF&E) and ICT.