
Donegal Education & Training Board

Service Plan

2024

Adopted by Donegal ETB
on February 26 2024



etb

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

#WeAreDonegalETB

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1. Message from the Cathaoirleach of Donegal ETB - Cllr Donal Coyle

It is with great pleasure and a sense of collective achievement that I, as Chairperson, introduce this comprehensive roadmap that encapsulates our commitment to excellence in the realm of education and training within Donegal.

Donegal ETB plays a pivotal role in shaping the educational landscape of our community, and this Service Plan is a testament to our dedication to providing high-quality learning experiences that empower individuals and contribute to broader societal development. Education is not merely a process but a transformative journey, and this plan reflects our collective vision to foster an environment where every learner can thrive and realise their full potential. It is our fervent belief that education is a dynamic force capable of driving positive change, and through this plan, we aim to harness that power for the benefit of all.

As Chairperson, I want to express my gratitude to the dedicated educators, support staff, parents, students, and the wider community for their unwavering support. Together, we form a collaborative network that stands united in the pursuit of educational excellence. This plan is a reflection of our shared aspirations, and its successful implementation relies on our collective efforts.

Thank you for your ongoing commitment to the mission of Donegal ETB.

Cllr Donal Coyle
Chairperson Donegal ETB

2. Foreword by the Chief Executive

As we begin 2024 I am delighted to introduce this Service Plan, a roadmap that reflects our journey in education and training. This plan has been developed in accordance with the provisions of Section 47 of the Education and Training Boards Act 2013. The pursuit of knowledge provides for individual growth and achievement, and within Donegal ETB, we take pride in our role as a key facilitator of learning opportunities.

This Service Plan is a testament to our dedication to fostering a dynamic educational environment. Grounded in our core values of Excellence, Equality, Care, Community and Respect, this plan outlines our strategic vision for the coming year. It is a blueprint designed not only to meet the current needs of our community but also to anticipate and adapt to the evolving landscape of education and training.

Our commitment to providing high-quality education is reflected in the diverse array of programs and services outlined within this plan. Donegal ETB is dedicated to unlocking the full potential of every individual under our care.

Crucially, the success of this Service Plan relies on the collective efforts of our talented and dedicated staff, the active engagement of our students, and the ongoing collaboration with our community partners.

We look forward to working together and extend our gratitude to all our stakeholders, including our dedicated learners, staff and board members, for your continued support within Donegal ETB.

Anne McHugh

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 1,509.

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

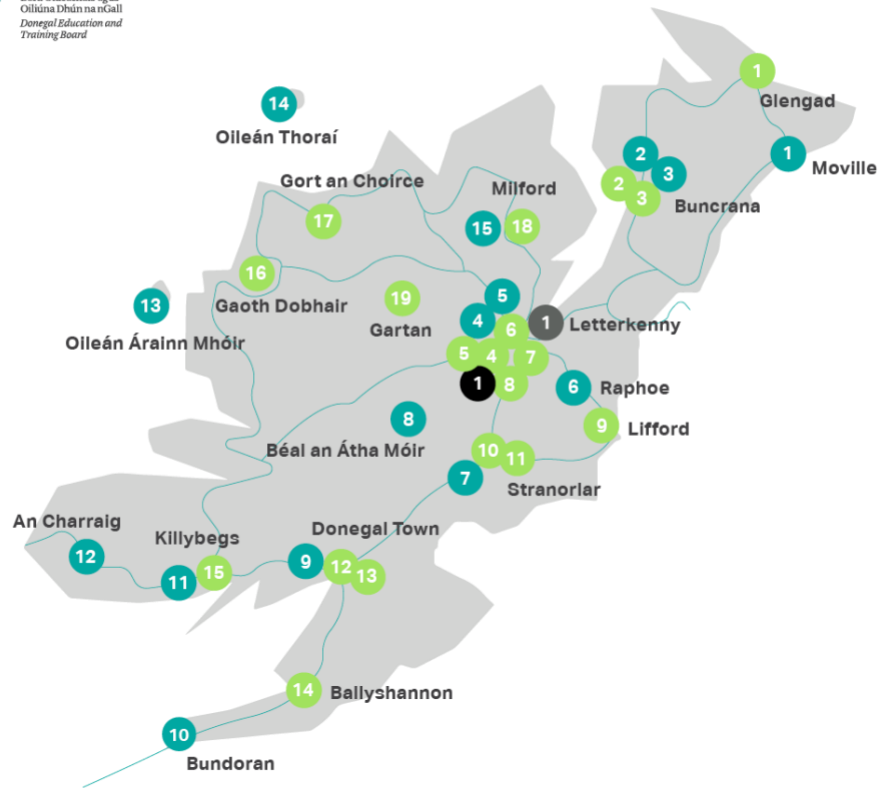
The Further Education and Training (FET) service offers a wide range of courses (part-time and full-time) through which students are supported to progress both within programmes and onto further and higher education, training and employment options. Provision is delivered through a network of 19 ETB 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).

(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. 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 all 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	Moville Community College	Moville
2	Crana College	Buncrana
3	Coláiste Chineal 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 Árainn Mhóir
14	Coláiste Phobail Cholmcille	Oileán Thoráí
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 (Port Road)	Letterkenny
5	FET Centre Letterkenny (Business Park Road)	Letterkenny
6	Errigal College (PLCs)	Letterkenny
7	Training Centre Letterkenny	Letterkenny
8	Youthreach Centre	Letterkenny
9	Youthreach Centre	Lifford
10	FET Centre Stranorlar	Stranorlar
11	Finn Valley College (PLCs)	Stranorlar
12	FET Centre Donegal Town (Drumcliff)	Donegal Town
13	FET Centre Donegal Town (Ard Scoil na gCeithre Máistir)	Donegal Town
14	FET Centre Ballyshannon	Ballyshannon
15	St Catherine's Vocational School (PLCs)	Killybegs
16	Training Centre Gaoth Dobhair	Gaoth Dobhair
17	FET Centre Gort an Choire	Gort an Choire
18	FET Centre Milford	Milford
19	Garton Outdoor Education and Training Centre	Church Hill

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 2024

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 2023 is the second update to the original Climate Action Plan and 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%, and to increase the improvement in energy efficiency in the public sector to 50% by 2030. There is a Public Sector Climate Action Mandate which applies to bodies covered (one of the exceptions is the Schools sector, where a sector-specific mandate will apply). This leadership role is supported by a Public Sector Decarbonisation Strategy 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 has established an internal Energy Management Working Group and a Climate, Energy and Sustainability Steering Group to lead out on this area and 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 developed an implementation plan in 2023 to address these requirements in line with the relevant legislative requirements, and in 2024 will begin implementing the 'Address' step of the Duty which will involve the development, monitoring and review of plans, internal policies, strategies, and programmes.

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 2024 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.

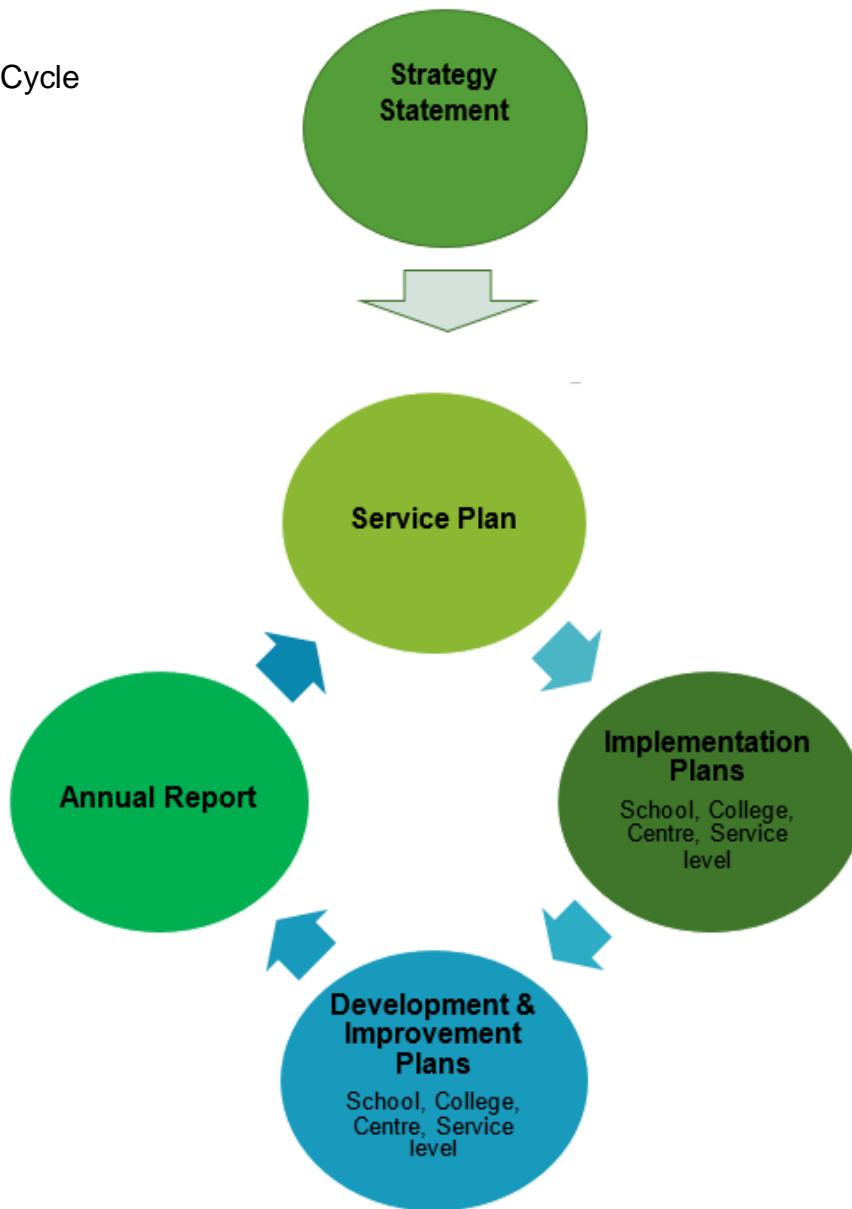
- Communications Advisory Group
- Health & Safety Working Group
- Coiste na Gaeilge
- TEL Strategy Working Group
- FET Estates Strategy Group
- Workplace Wellbeing Strategy Group
- Climate Energy and Sustainability Steering Group
- Energy Management / Sustainability Working Group
- Equality, Diversity and Inclusion Working Group
- Youth Work Coordination 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 2024

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

PRIORITY: Provide a positive learning experience for all learners, including learners from marginalised groups		
Action	Performance Indicator	Target
Further roll-out of FET Digital Citizenship programme	Increased numbers participating in FET Digital Citizenship programme	All Centres have a Digital Hub presence.
<p>Ensure our 5 core values are embedded across our schools and FET Centres</p> <p>Upskill our middle management teams in our schools</p> <p>Further development and delivery of Blended Learning approaches in both FET and Schools.</p> <p>Participation in TL21 under the Donegal Education support Centre</p>	<p>Greater awareness of our core values among students, staff, BoM members and parents</p> <p>Training for our middle management teams in our schools</p> <p>Development of a Blended Learning Policy for FET Increased use of Google Classroom in Schools</p> <p>3 Schools participating in TL21</p>	<p>All schools have an active Ethos Team working on the promotion of the 5 core values</p> <p>All schools actively engaged in Google Classroom</p> <p>Learning on TL21 disseminated in the wider school environment</p>
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	<p>Positive feedback from Subject Inspections</p> <p>Increased evidence of facilitated teaching and learning</p> <p>WSE MLL reports</p> <p>IL Training Participation</p>	Increased number of staff involved in communities of practice in relation to Teaching, Learning and Assessment.
Further upskilling in integrating ICT in promoting Teaching and Learning approaches	Numbers of schools participating in SEN Provision Mapping as part of ETBI/MIC initiative.	7 schools participating in SEN Provision Mapping Needs of marginalised learners addressed

GOAL: Optimise Student/Learner Experience

<p>Liaison with Estates Management, DE and DFHERIS/ SOLAS on expected anticipated enrolments</p> <p>Ongoing work by the Estate Management Team in liaison with School Management</p> <p>Continue to link with the Schools Accommodation Section in DE</p>	<p>Sufficient places available for all students</p>	<p>Increase building stock as required</p>
<p>Upskilling teachers in Coding Modules</p> <p>Embedding of Leaving Certificate Computer Science in 4 schools</p>	<p>Number of teachers participating in CPD</p>	<p>Encourage increased participation in competitions and exhibitions</p>
<p>On-going provision of a wide range of responsive education and training programmes and relevant supports in all schools, colleges and centres.</p>	<p>Wide range of programmes and services available and delivered across the county</p>	<p>Increased responsive provision to ensure inclusion of all learners</p>
<p>Developmental work in promoting and embedding the ethos of an ETB school through the statements of practice</p>	<p>Ethos Coordinator working with schools in promoting the statements of practice. Schools participating in the Patrons Short Course teacher training.</p>	<p>Increased awareness among students, staff, parents, Boards of Managements and ETB Board Members of the ethos of ETB schools and services.</p> <p>6 schools to participate in pilot.</p>
<p>Further development in the 4 schools participating in an Scéim Aitheantais mar Scoil Ghaeltachta</p>	<p>Progress in relation to the school plan for the Scéim Aitheantais mar Scoil Ghaeltachta</p>	<p>Strengthened basis upon which to continue to improve on the use of Gaeilge within the 4 schools by achieving goals for 2024.</p>
<p>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</p> <p>Promote the resource associated with our REALT Coordinators to support students and their families in accessing and attending school provision</p>	<p>Provision of all the relevant resources schools need to support implementation of provision mapping in schools.</p> <p>Ukrainian and IPAS students integrating well into their respective school communities</p>	<p>Strengthened SEN provision in our schools resulting in an improved learning experience for students</p> <p>Improve access and retention</p>
<p>Monitor Wave 2 of Apprentice and Learner payments shared service</p>	<p>Learner payments processed accurately and on time</p>	<p>All payment deadlines met</p>

GOAL: Optimise Student/Learner Experience

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
Continue to promote best practice in Junior Cycle across the schools with all subjects now included.	Number of curriculum reviews performed	
Review of current Leaving Cert subjects provided in the curriculum in each school	Clear rationale provided to DoS at each school visit on the Leaving Certificate Provision	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 2024
Explore possibility of Erasmus funding to support future upskilling		
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 with ETB partners and ATU	Facilities and resources ready for Sept 2023	Second intake of new degrees in Autumn 2024
Streamline how provision is presented to the public	Naming conventions complete, duplication minimised and new website launched	New website launched in 2024

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

GOAL: Optimise Student/Learner Experience

Ongoing development and integration of QA Systems in FET Plan to address recommendations of Inaugural Statutory Review of FET QA (May 2021)	Number of recommendations from QA review implemented	Continued implementation of QA Action Plan
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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	Practical and dynamic DEIS Plans	Address educational disadvantage
Student Support Teams further embedded in school life Embrace and implement the new Cinealtais Guidelines	Active School Support Teams Clear procedures on dealing with bullying issues in schools	Improved access, retention and progression to the world of work/further/higher education
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 Opportunity for our 6 Irish Speaking schools to contribute to discussions on ethos.	Student Forums and other student feedback mechanisms in place. Facilitated day for Irish schools to discuss ethos	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	Improved access, progression and retention

GOAL: Optimise Student/Learner Experience

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)	Continued promotion of counselling service (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
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 held	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 coordinated 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	

GOAL: Optimise Student/Learner Experience

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 Temporary relocation of Youthreach from Lifford to Letterkenny. The continued decoupling of PLC from post primary school using the Business Hub
On-going review of FET facilities to ensure optimum delivery to students New classrooms for students with SEN Develop a FET Estates Strategy and submit a SAR to SOLAS	Enhanced facilities for learners Development of a FET Estates Strategy	Accommodation for Literacy, PLC and admin support finalised in Letterkenny for the next five to 10 years. Continued engagement with DFHERIS and SOLAS regarding the long term estates plan.

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	Strive towards creating a financially viable service Maximised numbers participating in activities at centre Awareness of how the OETC can contribute to FET programmes

GOAL: Optimise Student/Learner Experience

<p>OETC delivering relevant programmes to both schools, the FET Service and the wider community.</p> <p>Realign OETC model to reflect all the challenges including focused branding and PR.</p> <p>Improve partnerships approach of national OETC network.</p> <p>Identify plans for future of centre as part of development of overall FET Estates Strategy</p>	<p>Dynamic and relevant programmes to meet the needs of the target groups accessing the centre</p> <p>Regular upskilling of staff</p> <p>Increased awareness of the Centre</p>	<p>Enhanced linkages with ETBI OETC National Network</p>
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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
Continued engagement with industry and designing programmes that respond to local needs.	New programmes approved/ validated as required	Increase numbers engaged in employment progression courses

PRIORITY: Prioritise STEM/STEAM in Schools

Action	Performance Indicator	Target
<p>Further embedding of Computer Science in the schools offering the subject at Leaving Certificate.</p> <p>Progress discussions with the ATU on a model to provide LC Computer Science to students unable to access programme in their school</p> <p>Support the ATU programme in linking with schools on the VEX Robotics module.</p>	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 alternative platforms for learning supports during 2024 with a view to potential transition	Alternative platforms identified	Smooth transition to new platforms
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
Explore options for providing meaningful feedback to students through an online platform	Improved functionality for students and staff Teachers using the online option as part of their work.	Online feedback to be introduced in 6 schools

PRIORITY : Ensure all necessary child safeguarding measures are in place in accordance with the Child Protection Procedures for Primary and Post-Primary Schools 2023/Ensure full compliance with the Child Protection Procedures for Primary and Post Primary Schools 2023		
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 & BoM's	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	Full awareness by all relevant employees of their Child Protection responsibilities
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 DETB an employer of choice in the region

PRIORITY: Support staff in ongoing Professional Development		
Action	Performance Indicator	Target
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 Optimise use of Linked In Learning platform subscription	Calendar of CPD opportunities Numbers undertaking CPD	High-quality CPD opportunities available at an appropriate level to meet the needs of the organisation
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.	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.	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.

PRIORITY: Support and develop high quality leadership in the ETB		
Action	Performance Indicator	Target
Build leadership capacity within the organisation Training provided by DETB/ETBI and external providers to address identified needs Deliver annual managers seminar	More people upskilling with a view to progression and promotion Numbers undertaking relevant CPD Managers seminar delivered	Formulate a plan to develop leadership capacity

GOAL: Staff Support

PRIORITY: Promote awareness of Health and Safety		
Action	Performance Indicator	Target
Identify and address H&S training needs	Less accidents occurring in schools and centres	Up to date Safety Statements in place for all Schools, Centres and Offices
Address gaps in Health and Safety provision	Number of Safety Statements completed	
Research apps available to assist with H&S checks	App identified to assist in improving monitoring of H&S	

PRIORITY: Remote Working		
Action	Performance Indicator	Target
Implement a Hybrid Working Policy for the organisation	Number of Hybrid Working applications	Hybrid working policy operational

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: - A member of staff is appointed as the training manager - A training needs analysis in financial management is carried out on an annual basis - A training programme on financial management is developed and implemented	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</p> <p>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>Progress FET Estates Strategy</p> <p>Progress FET College concept</p>

GOAL: Governance

PRIORITY: Efficiently use resources		
Action	Performance Indicator	Target
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. Increased use of digitisation to enhance productivity and improve sustainability	Delivering services that meet user needs	Annually identify opportunities for sharing best management and leadership practices and resources across the organisation
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 completed, residual business processes reviewed	Transition to Finance Shared Services completed
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
Develop a clear and effective communications strategy for Donegal ETB. Communications Advisory Group to oversee implementation and advice on communication matters. Review FET marketing strategy	Improved understanding within the local community of the range of services being provided by Donegal ETB Create a stand alone FET website and marketing strategy in line with FET Future Strategy and FET COTF concept	Produce draft communications strategy. New FET website launched and FET marketing strategy devised
Review Donegal ETB website	Website kept up to date	Website kept updated and reviewed regularly
Enhance the profile of Donegal ETB within the community Seek additional resources to improve communication capacity	Increased social media presence and statistical indicators Additional resource obtained Increased awareness of Donegal ETB and its services	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

GOAL: Governance

Leverage ETB Week organised by ETBI to enhance the profile of Donegal ETB		
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PRIORITY: Ensure effective data protection		
Action	Performance Indicator	Target
Dedicated Data Protection (DP) function in place and training provided.	Number of data breaches reported	No significant data breaches requiring reporting to DPC
Continue to enhance Donegal ETB's cyber security infrastructure Participate in Sectoral project working towards NCS baseline standards Continue to participate in HEAnet SOC/SIEM project Workshop with ETBI to apply learnings from IAU reviews of ICT	No loss/theft of data as a result of cyber attack	Ensure Donegal ETB data is protected as far as possible

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. Maintain positive relationships in order to effect work experience and placements for DETB students.</p>	<p>Increased numbers of employers accessing our training programmes. Increased numbers of employers providing work experience. Better knowledge and awareness of what DETB can offer employers. Participate in Local Enterprise Week events.</p>	<p>Increase networking opportunities at IBEC and Letterkenny Chamber events/meetings. 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 & 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. Grow the number of FET beneficiaries engaging in progression to employment courses 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 Delivery of online and blended learning opportunities to meet industry needs, including upskilling of existing employees Ongoing development of positive relationships with industry sector</p>	<p>Increased number and types of companies engaged 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
<p>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> <p>Additional Tertiary courses developed with ATU</p>	<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.</p> <p>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>Increased numbers on tertiary courses</p> <p>Be a lead or support partner on a number of LECP actions</p>	<p>·</p> <p>Establish working group to advance actions under MoU with ÚnaG.</p> <p>Complete actions under ICBAN working group.</p> <p>NWTEC Conference and work plan completed</p> <p>ATU collaboration progressed: metal fabrication apprenticeship</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> <p>Aim to provide at least one Tertiary degree</p> <p>Contribute meaningfully to the LECP, 2023-2029</p>

PRIORITY: Follow best practice in procurement		
Action	Performance Indicator	Target
<p>Implement updated Procurement Policy in line with best practice</p> <p>Implement Article 5.2 for 2024</p> <p>Increased use of 'green' criteria as part of procurement process</p>	<p>Reduce value of non-compliant procurement</p> <p>More procurement competitions including the use of 'Green' criteria</p>	<p>Value of non-compliant procurement reduced</p> <p>All procurement exercises include 'Green' criteria where possible</p>

GOAL: Governance

New/continuing initiatives for improving procurement compliance	New/continued initiatives implemented e.g. Hosting 'bidders briefings' to improve participation and understanding of public sector procurement requirements among suppliers	Achieve all KPIs contained in annual CPP/MAPP process
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PRIORITY: Ensure compliance with statutory and regulatory requirements		
Action	Performance Indicator	Target
Continuous review of the legislative / governance requirements of Donegal ETB operations and ensure implementation of outcomes.	Statement on Internal Controls	No significant compliance breaches
Identify and deliver a number of actions under the address step of the Public Sector Duty	Identified actions under Address Step of Public Sector Duty delivered in 2024	Include a report on the implementation of the Duty in our 2023 Annual Report.

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>Embed the 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>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
Capital Projects	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
Youth Work	Expand, enhance and support Youth Work Provision in the Donegal ETB area.	<p>Continued support and guidance for all established youth service provision, including staff and volunteer-led projects and clubs through schemes such as UBU Your Place Your Space, to influence and promote a strong youth sector.</p> <p>Build on the good interagency work and collaboration through Donegal ETB Youth Work Committee, CYPSC, Donegal Youth Council, Tusla and HSE.</p> <p>Collaboratively address the needs of children and young people through youth work and other effective methodologies. Ensure strong governance structures are implemented.</p>	<p>Increase access to new youth services and additional youth workers through continued state investment.</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> <p>Children and young people are a focal point for everyone, placing their rights and well-being as a core part of policy and decision-making.</p>	Growth in numbers of young people supported, increased investment in youth activities

Goal	Priority	Action	Performance Indicator	Target
			Young people participating in high-quality non-formal youth provision embracing the five National Outcomes.	
Sustainability /Energy Efficiency	Begin implementation of a Climate Action Roadmap	<p>Identify actions that we can implement to start addressing the DETB "Gap to Target" as part of the national Climate Action Plan and the Public Sector mandate via Energy Audits and other means.</p> <p>Increase staff awareness regarding Energy Management and Sustainability 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 2024</p> <p>Number of energy audits completed</p> <p>Securing funding to implement</p> <p>Energy consumption data</p>	<p>Energy Management Working group will target progress in the following areas:</p> <ul style="list-style-type: none"> - Awareness - Reduction in energy consumption and emissions - Digitisation - Identifying funding sources - - Identifying opportunities for collaboration both internally and externally with other bodies - DETB as a training provider for sustainability / energy efficiency
Community National Schools	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.

Goal	Priority	Action	Performance Indicator	Target
Donegal Music Education Partnership	Contribution to the cultural fabric of the County	Lead the way in performance music education across Donegal Support the development of young musicians and contribute to the cultural life of the county	Maintaining numbers doing tuition Deliver busy programme of events Work with wide range of partners	Student timetables maintained and developed in centres DMEP concert series and workshops held Key relationships sustained with schools and centres, others
Cross Border Tertiary Education Cluster	In 2018 the North West Strategic Growth Partnership (NWSGP), in partnership with the FE and HE institutions of the Northwest City Region, announced a new agreement in education, training and innovation to establish the Cross-border Tertiary Education Cluster.	To continue to progress the work of the cluster with ATU, North West Regional College and Ulster University	Identified in Work Plan; focus on documenting and streamlining progression pathways during 2024 Project Workers to develop appropriate action plans in accordance with the Cluster objectives and under the guidance of a Steering Group and the Cluster members	Regular meetings of working group and reports delivered on agreed outputs Work Plan targets achieved for 2024
Drugs and Alcohol	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 the 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	Numbers of participants on various training courses Learner feedback	Address emerging trends and keep professionals informed of same via training opportunities

Goal	Priority	Action	Performance Indicator	Target
		and approaches to the issues. Engage with the regional task force on projects that work with marginalised groups to address alcohol and other drug use.		
Mica and Affected Schools	Seek Additional Resources to Support Students and Staff	Continue to advocate for the necessary additional resources to support students and staff	Progress the allocation of resources	Increased supports available in affected schools

8. OVERVIEW OF SERVICES 2024



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 19 dedicated Centres located in Gort a' Choisce, Gaoth Dobhair, Bunrana, Glengad, Donegal Town (Ardscoil and Drumcliff), Letterkenny (Ballyraine, Kilmacrennan Road, The Business Hub and Port Road), 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. Finally outdoor education and training is provided at the Gartan Outdoor Education and Training Centre which is set on an 87-acre estate. 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. The CE is a co-trustee of the 6 community schools in the county and has a contributory role in 2 comprehensive schools.

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.

**Donegal Education and Training Board
Projected Payments - Schools and Head Office**

Donegal Education and Training Board	2024 Service Plan		2023 Service Plan	
	Forecast Outturn		Provisional Outturn	
	€000		€000	
Programme				
				NOTE
Schools and Head Office				
Pay	53,603,140		52,046,592	
Other Non Pay	2,741,924		2,420,961	
Associated and Targetted Programmes	2,450,000		2,440,699	
Sub-Total	58,795,064		56,908,252	1
Further Education and Training (FET)				
Further Education				
Youthreach	3,225,427		2,875,031	
Youthreach SEN	55,000		26,908	
VTOS	2,204,319		1,975,590	
Adult Literacy/DEIS Family Literacy/ITABE	1,013,081		986,113	
ESOL	1,257,901		1,053,251	
Community Education/SPIDAS	416,850		424,780	
Skills for Work	175,338		140,201	
FET Pathways from School	100,114		15,922	
Back to Education	1,273,446		1,188,342	
Adult Guidance	309,810		275,378	
PLC	1,076,779		745,336	
FE&T Premises - Repairs and Maintenance	300,000		316,421	
FET Health and Safety	218,750		65,095	
FET Insurances	181,612		166,049	
FET Legal	10,000		0	
FET Energy Costs	615,000		433,340	
FET Communication Costs	219,411		214,276	
FET Other Overheads	601,460		750,502	
RPL	188,583		179,444	
FE&T Promotion/Advertising	150,000		135,381	
Blackspot Support	53,000		52,191	
Combined Learner Supports	190,000		94,009	
TEL	173,909		164,809	
Curriculum Development	66,664		53,966	
FET Staff & Operational Costs	5,252,177		4,708,421	
FET All Staff T+S	220,000		202,407	
FET All Staff Professional Development	118,500		73,800	
MAED Funding	220,000		229,142	
Quality Costs	201,501		175,331	
Outdoor Education and Training	278,401		264,144	
HEA Tertiary Programme Provision	90,679		44,072	
Other-4 programmes	123,874		81,913	
Sub-Total	20,581,586		18,111,565	2

Training			
Specialist Training Providers (STP)	879,977	797,816	
Skills Training - Direct Provision	414,682	1,013,809	
Skills Training - Contracted Provision	1,624,122	1,403,596	
Traineeships - Direct Provision	501,707	288,884	
Traineeship - Contacted Provision	2,058,450	2,029,432	
Apprenticeships	7,191,138	4,641,737	
Skills to Advance Route 2 - Direct	10,050	187,345	
Skills to Advance Route 3 Contracted	566,851	389,302	
Skills to Advance (Special Initiatives) - Direct	0	17,528	
Evening Courses	272,660	264,948	
Other - 1 programme	0	6,137	
Sub-Total	13,519,637	11,040,534	2
Youth Work Services	1,081,579	1,231,711	3
Agencies/Self Financing Projects	4,700,000	4,650,141	4
Capital	23,983,161	15,486,370	5
Total	122,661,027	107,428,573	
*Literacy includes Adult Literacy/DEIS Family Literacy/ITABE			
Notes			

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 2023/2024 : 5,915		
- 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			
2024 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, ESOL, 10 Year Literacy Strategy, Sustainability Initiatives, Climate Action Plan and ICT			
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:			
<u>Agencies:</u> Work done at cost for Agencies & Gov. Depts.			
<u>Self-Financing:</u> 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), Devolved Grants and ICT.			