SERVICE PLAN

2023

DOCUMENT CONTROL SHEET	
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Contents

1. Message from the Cathaoirleach of Mayo, Sligo and Leitrim Education and Training Board

It is with pleasure that I introduce Mayo, Sligo and Leitrim Education and Training Board (MSLETB) Service Plan 2023.

This Service Plan is developed to enable MSLETB to enhance its education and training provision whilst being conscious of the needs of our learners and stakeholders.

The Service Plan identifies actions, performance indicators and targets to meet MSLETB's goals and priorities and sets out the services that will be provided to our communities in 2023.

I wish to acknowledge the work carried out on this Service Plan and would like to take this opportunity to thank my fellow members of the Mayo, Sligo and Leitrim Education and Training Board, all the staff and indeed all the stakeholders who contributed to the development of the Service Plan.

Cllr. Mary Bohan, Chairperson

2. Foreword by the Chief Executive of Mayo, Sligo and Leitrim Education and Training Board

I am very pleased to be publishing the MSLETB Service Plan for 2023. This Service Plan is an important part of our compliance and statutory obligations with regard to delivering the services for MSLETB for this year. I wish to acknowledge the fine work being carried out by our staff across all our administrative offices, schools and centres. MSLETB is committed to delivering the objectives outlined in this plan in line with our Statement of Strategy 2023 – 2027 and delivering a wide range of services to our learners and community.

I would like to thank those who have compiled this plan and wish to acknowledge the work of our Chairperson, Board and all our stakeholders in helping to deliver the services of MSLETB. I also wish to acknowledge the support of the Department of Education (DE), the Department of Higher and Further Education, Research, Innovation and Science (DHFERIS), SOLAS, Department of Children, Equality, Disability, Integration and Youth (DCEDIY) and all our funding stakeholders and thank them for their ongoing support.

I am confident that the continued commitment of all our staff will allow us to deliver this ambitious plan and I look forward to working with you all in 2023.

Mr. Tom Grady, Chief Executive

3. Profile and Background of Mayo, Sligo and Leitrim Education and Training Board

Mayo, Sligo and Leitrim Education and Training Board (MSLETB) was established under the Education and Training Boards Act, 2013 and is one of sixteen Education and Training Boards (ETBs) nationally in Ireland.

MSLETB deliver education and training to thousands of learners across the three counties through Further Education and Training Centres and Schools. The Head Office of MSLETB is in Castlebar, County Mayo, and there are also administrative offices in Sligo and Carrick -On – Shannon, County Leitrim. MSLETB is centrally managed under three Directorates – Further Education and Training, Schools and Organisational Support and Development.

16,724 LEARNERS	1,554 STAFF	1,968 FET COURSES
17 Post Primary Schools	12 Main Further Education and Training Centres	9 Local Training Initiatives
8 • 5 X PLC Colleges • Mayo College of FET • 3 x FET Campuses	5 Youthreach Centres	5 Specialist Training Providers
3 Music Generation Programmes	2 Community Training Centres	2 Main Regional Training Centres

![msletb logo] **msletb** — Bord Oideachais agus Oiliúna Mhaigh Eo, Shligigh agus Liatroma / Mayo, Sligo and Leitrim Education and Training Board

ORGANISATIONAL CHART

TOM GRADY
CHIEF EXECUTIVE

MARY MADDEN
DIRECTOR OF SCHOOLS

PETER EGAN
DIRECTOR OF FET

PAT HOWLEY
DIRECTOR OF OSD

Sligo Post Primary Schools

BALLINODE COLLEGE POST PRIMARY
PRINCIPAL: DAVID MCGUINNESS

COLAISTE IASCAIGH (EASKEY)
PRINCIPAL: THOMAS COGGINS

COOLA POST PRIMARY
PRINCIPAL: DAMIEN MCGOLDRICK

CORRAN COLLEGE (BALLYMOTE)
PRINCIPAL: MARTIN FLYNN

GRANGE COLLEGE
PRINCIPAL: EIMEAR HARTE

Mayo Post Primary Schools

CHARLESTOWN COMMUNITY COLLEGE
PRINCIPAL: JOHN KILLEEN

COLAISTE CHOMAIN (ROSSPORT)
PRINCIPAL: JASON MANGAN

COLAISTE POBAIL ACLA (ACHILL)
PRINCIPAL: PAUL FAHY

DAVITT COLLEGE (CASTLEBAR)
PRINCIPAL: CONOR O'REILLY

MOYNE COLLEGE (BALLINA)
PRINCIPAL: SIOBHAN TOWEY

ST BRENDAN'S COLLEGE (BELMULLET)
PRINCIPAL: MICHAEL WALSHE

ST PATRICK'S COLLEGE (LACKEN CROSS)
PRINCIPAL: BRIAN JENNINGS

ST TIERNAN'S COLLEGE (CROSSMOLINA)
PRINCIPAL: BRENDA O'MALLEY

Leitrim Post Primary Schools

CARRIGALLAN V.S.
PRINCIPAL: DECLAN CONBOY

DRUMSHANBO V.S.
PRINCIPAL: MARTIN FALLON

LOUGH ALLEN COLLEGE
PRINCIPAL: FIONA KUEHL

MOHILL COMMUNITY COLLEGE
PRINCIPAL: UNA DUFFY

School Completion Programme

BALLINA SCP
COORDINATOR: SHEILA FEENEY

CASTLEBAR SCP
COORDINATOR: TO BE RECRUITED

PLCs/Colleges of Further Education

SLIGO COLLEGE OF FURTHER EDUCATION (BALLINODE)
PRINCIPAL: DAVID MCGUINNESS

MAYO COLLEGE OF FURTHER EDUCATION (CASTLEBAR, WESTPORT & BALLINA)
PRINCIPAL: MICHAEL MURPHY

NORTH CONNAUGHT COLLEGE (TUBBERCURRY)
PRINCIPAL: JAMES HARDIMAN

PLC DRUMSHANBO
MARTIN FALLON

PLC LOUGH ALLEN
FIONA KUEHL

Training Centres & FET Programmes

SLIGO TRAINING CENTRE, APPRENTICESHIPS, EMPLOYER ENGAGEMENT
AREA TRAINING MANAGER: SEAN BURKE

CONTRACTED TRAINING, INCENTRE PROGRAMMES, SLIGO TRAINING CENTRE RECRUITMENT
ASSISTANT TRAINING MANAGER: ANTHONY QUINN

TECHNOLOGY ENHANCED LEARNING, LEARNER SUPPORTS, SELF-FINANCING & EVENING TRAINING
ASSISTANT TRAINING MANAGER: SIMON COSGROVE

NEW APPRENTICESHIPS AND PROGRAMME DEVELOPMENT
ASSISTANT TRAINING MANAGER: SIOBHAN MAGNER

BALLINA TRAINING CENTRE, QUALITY ASSURANCE & PROGRAMME DEVELOPMENT, FET REPORTING
TRAINING CENTRE INTERIM MANAGER: SEAN BURKE

COMMUNITY EDUCATION AND TRAINING, CO-OPERATION HOURS
ASSISTANT TRAINING MANAGER: ANN MCNAMARA

Adult Ed, Youth Work & Music Generation

ADULT LITERACY, ESOL/REFUGEE ACCESS, LEARNER SUPPORTS
AEO: CATHY POWELL

ADULT EDUCATION & GUIDANCE INFORMATION SERVICE, MUSIC GENERATION, YOUTH SERVICES, YOUTHREACH
AEO: CORMAC HANLON

FET CPD, POLICY RESEARCH & ORG DEVELOPMENT, BACK TO EDUCATION INITIATIVE
AEO: MARY BRODIE

Outdoor Education

ACHILL OUTDOOR EDUCATION CENTRE
DIRECTOR OF OUTDOOR EDUCATION: MICK KANE

Organisation Support & Development

CORPORATE SERVICES
APO: ORLA REILLY

FINANCE
APO: JOHN MCGOEY

HR
APO: KIERAN JOYCE

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Geographical Map of MSLETB

A	Post Leaving Certificate Colleges (PLC)	**K**	Specialist Training Programme (STP)
B	Youthreach	**L**	Local Training Initiatives
C	Community Education Facilitators*	**M**	Back to Education Initiative (BTEI)
D	Music Generation	**N**	Adult Basic Education Centre
E	Skills for Work** (SFW)	**O**	Youth Services
F	Night Class Provision	**P**	The Vocational Traing Opportunities Scheme (VTOS)
G	Training Centres	**Q**	Adult Educational Guidance & Information Service (AEGIS)
H	Post Primary Schools	**R**	Achill Outdoor Education Centre
I	Services to Business Advisors		
J	Community Training Centres		

Three Community Education Facilitators operate within MSLETB with courses running in various locations throughout the three counties*

Two Skills for Work Facilitators operate within MSLETB with courses running in various locations throughout the three counties**

4. Strategy Statement

Under Section 27 of the *Education and Training Boards Act 2013*, MSLETB is required to prepare and submit a Strategy Statement to the Board for a five-year period. Through the development of the Strategy Statement, MSLETB is committed to working with partners and stakeholders over a five-year period to improve the delivery of education and training services for young people and adults in Mayo, Sligo, and Leitrim.

Key to the goals set out in this Service Plan is that the quality of learning experiences for all learners will continuously improve. MSLETB will progress towards maturing as a living, learning organisation which will lead and respond effectively to ever-changing emerging needs locally, nationally, and internationally. The Strategy Statement sets out goals and strategies in five key areas as follows:

Strategic Goals 1	Teaching and Learning
Strategic Goals 2	Development and Innovation
Strategic Goals 3	Learning Environment and Digital Enablement
Strategic Goals 4	Communication and Engagement
Strategic Goals 5	Culture and Organisation

MSLETB's Strategy Statement 2023 – 2027 informs the overall operation, policies, and quality assurance of MSLETB's services and is available to view on our website www.msletb.ie

Our Vision

The vision of MSLETB is to be a dynamic Education and Training Board providing a positive and inclusive experience for all its learners, within a professional, caring and collaborative education and training environment.

Our Mission

The mission of MSLETB is to provide those in our communities with opportunities for enhancing their learning, life and living.

Our Values and Behaviours

The organisation has identified core values which underpin the work of the organisation with learners, staff, and community. Alongside each of these values, corresponding behaviours have been mapped, outlining how the organisation puts the values into effect.

VALUES	BEHAVIOURS
Quality	Incorporating standards, excellence, and continuous improvement.
Professional	In all aspects of our work and interactions, both internally and externally.
Collaborative	Working in harmony and with integrity, to optimise shared benefits for all.
Proactivity	In identifying solutions and demonstrating responsiveness to stakeholders' needs.
Inclusivity	By ensuring accessibility, championing diversity, demonstrating care, and being committed to equality.

Implementation and Monitoring Provisions

This Service Plan is developed to support the implementation of MSLETB's Strategy Statement 2023 – 2027 (the Strategy Statement). 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 its 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 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, there are project leads and sponsors identified in all areas of provision.

The roles of the Project Leads and Sponsors are defined as:

Project Lead:

The Project Lead is responsible for leading the delivery of the action by working with management and colleagues to deliver the planned outcome.

Sponsor:

To support the Project Lead by meeting regularly to ensure the progress is on track and to help resolve open issues. Also helping to ensure the expected benefits from completing the actions are realised.

In addition, the following groups are also in place to provide assistance and/or resources as required to ensure that outcomes are delivered upon.

- Executive Management Team
- Organisation Support and Development Leaders group
- Further Education and Training (FET) Leadership group
- Principals group

These groups meet regularly and provide cross sector/location support to the project leads and sponsors by ensuring a multidimensional communication process is in place to support and monitor delivery. This support also includes, the establishment of cross service working groups where actions identified for delivery require same.

Planning Cycle: 5 Year Strategy Statement Leading to Annual Planning Cycle

This process ensures transparency, clarity of purpose and to focus on actively working to deliver what we have set out to achieve over the lifetime of the Strategy Statement. Development, Improvement, and Implementation Plans will be delivered at individual schools, centres, and service level.

Service Plan

Strategy Statement

Annual Report

Implementation Plans

Development & Improvement Plans
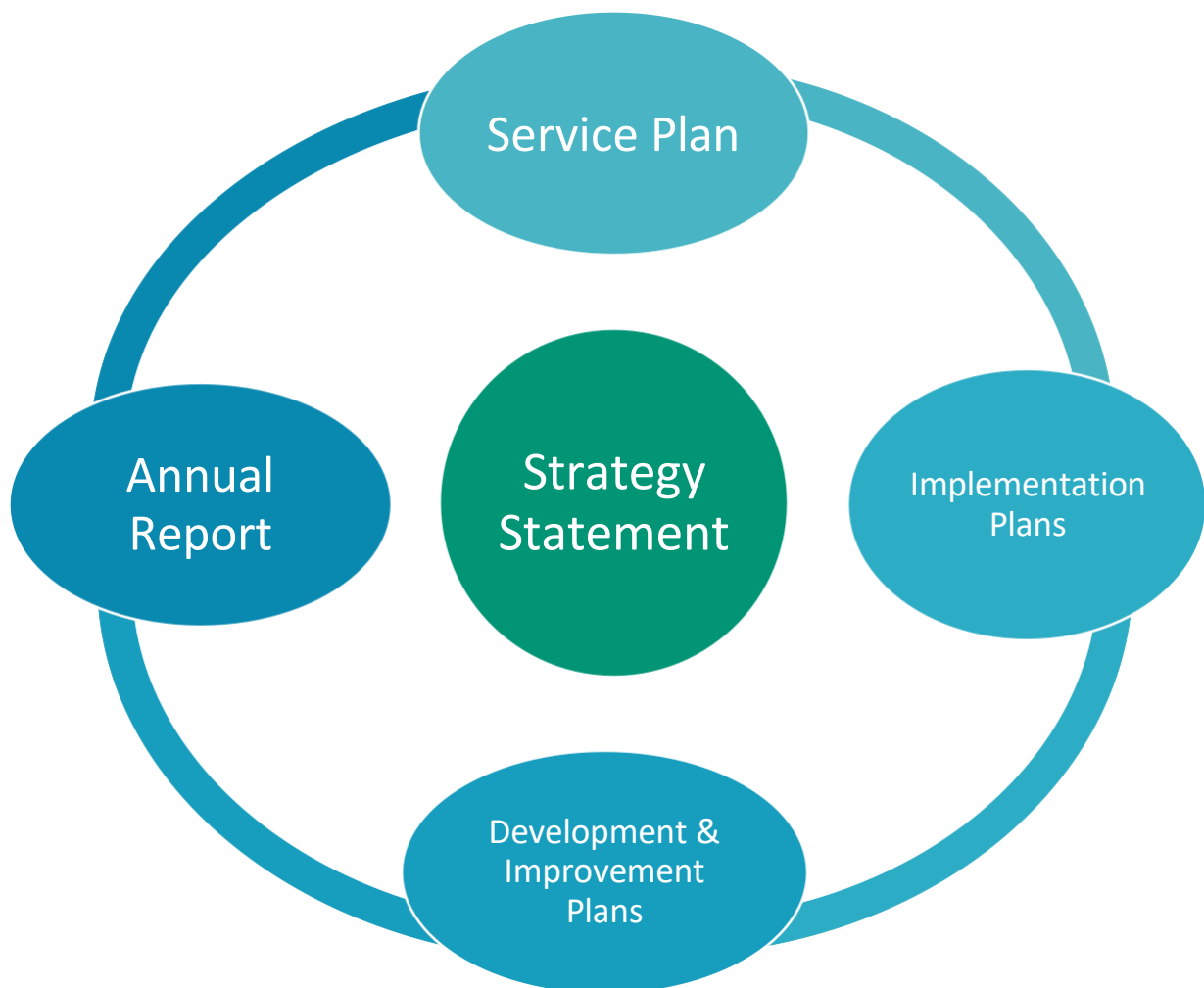
5. Statement of Services 2023 – Goals and Strategies

Under the terms of the Performance Delivery Agreement between the Department of Education and Skills and MSLETB, 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 1   OPTIMISE STUDENT/LEARNER EXPERIENCE

Priority	Action	Performance Indicator	Target
Provide a positive learning experience for all learners, including learners from marginalised groups.	• MSLETB will continue to communicate the vision of our ETB and ensure it is at the core of how all our schools and centres operate.	• Directors will have responsibility and accountability within their respective areas and will provide reports quarterly at the EMT.	• Feedback from students and learners is collected and followed up on a timely manner.
	• MSLETB will continue to reach out and support learners who are marginalised and who have been adversely impacted by the pandemic.	• Regular formal/informal feedback/learner voice will be sought from Learners and actioned.	• Professional Development is provided to all Senior Management on policies and procedures relating to students and learners.
	• MSLETB will continue to seek feedback from students and learners on all aspects of MSLETBs provision.	• Information and Communications Technology (ICT) support will be provided for all staff and students.	• Complaints are dealt with in line with procedures and, where appropriate corrective action is implemented.
		• Increased progression by students to FET and Higher Education (HE) options. MSLETB will participate and engage in the new Tertiary Education Pilot between	• Learners engaging with MSLETB are provided with a positive learning experience and there will be less than 10 formal complaints per annum.

Priority	Action	Performance Indicator	Target
Provide a positive learning experience for all learners, including learners from marginalised groups.		Atlantic Technological University (ATU), Donegal and Galway Roscommon ETBs.	positive learning experience and there will be less than 10 formal complaints per annum.
		• Employer feedback from work experience and employee upskilling is collected.	• MSLETB will address the needs of marginalised learners.
		• Improved access and retention rates.	• The Tertiary Education Pilot will commence in 2023.
Provide a broad-based curriculum.	• Continue to promote high quality learning and teaching within all MSLETB schools.	• Student and learner enrolment will be maintained or increase as appropriate.	• Schools and Youthreach will continuously improve and engage positively and implement the recommendations of Whole School Evaluations in a timely and appropriate manner.
	• Addition of new Leaving Cert subjects.	• Increased number of schools introducing Leaving Certificate (LC) subjects / programmes.	• Increased progression to FET and Higher Education (HE).
	• Principal support meetings across all schools on curriculum delivery/allocation.	• Implementation of Whole School Evaluation reports and School Inspection recommendations.	• MSLETB will adapt and develop new programmes to meet the needs of all those who engage with MSLETB's services.

Priority	Action	Performance Indicator	Target
Provide a broad-based curriculum.	• Engage with FET Management Teams to include new courses to meet demand.	• Increase in programme development – MSLETB will engage with learners and employers and aim to develop further New Generation Apprenticeships and National Career Traineeships and QQI awards.	• MSLETB aims to develop 5 new programmes per annum
	• Continue to engage with stakeholders to identify and develop new programmes to meet with the needs of labour force which lead to qualifications at Levels 1-6 on the National Framework Qualifications (NFQ) or equivalent.		
	• Continued priority of development of New Generation Apprenticeships, National Career Traineeships and development and validation of new FET awards under the Quality and Qualifications Ireland (QQI) Policies and Criteria for the validation of programmes leading to Common Award System (CAS).		

Priority	Action	Performance Indicator	Target
Implement Quality Assurance systems	• Schools will continue to implement standards outlined in Looking At Our Schools (LAOS) document.	• Good practice is continually identified in school inspections.	• All schools will implement highly effective practice. As outlined in the LAOS document.
	• MSLETB will implement a quality improvement action plan to address issues identified by MSLETB in the Self-Evaluation Report emanating from the review team visit during MSLETB's Inaugural Review of Quality Assurance.	• MSLETB to continue to support and monitor the newly established MSLETB Quality Council.	• In 2023 MSLETB will successfully implement an integrated Quality Assurance System. In 2023 MSLETB will submit an updated action plan emanating from the Inaugural Review of Quality Assurance with QQI and continue to implement an annual Quality improvement Plan.
			• For FET the governance system is reviewed on a bi-annual basis.
Support students/learners at risk of educational disadvantage in line with current national policy.	• MSLETB will continue to prioritise and support positive interventions for students/learners at risk of educational disadvantage and other marginalised groups.	• MSLETB will continue to implement Delivering Equality of Opportunity in Schools (DEIS) strategies. MSLETB will establish a DEIS FET Transitions Group.	• MSLETB will continue to provide support to all students/learners of disadvantage.

Priority	Action	Performance Indicator	Target
Support students/learners at risk of educational disadvantage in line with current national policy.	• MSLETB will continue to prioritise positive supports and interventions for all students at risk of educational disadvantage.	• Student support teams are established in all schools.	• Improved access and retention rates.
		• Training of all staff in Emergency Remote Teaching (ERT).	• The DEIS FET Transitions Groups will meet at a minimum twice per annum.
		• MSLETB will provide and continuously improve Youthreach services in all counties.	• The DEIS FET Transitions Groups will meet at a minimum twice per annum.
		• Continue to support DEIS targets and review in schools. MSLETB will establish a Learner Support Unit.	• All students/learners at risk of educational disadvantage will be provided with services as required.
			• In 2023 MSLETB will appoint a Learner Support Officer who will establish a Learner Support Unit with a medium-term operational plan.

Priority	Action	Performance Indicator	Target
Provide guidance and counselling services.	• Schools to continue to provide effective guidance and counselling.	• All learners in schools will have access to guidance and counselling.	• All students/learners will have access to guidance counselling and information services.
	• Continue liaising with Dublin City University (DCU) providing outreach Career Guidance Programme.	• Increased number of Teachers in MSLETB qualified as Guidance Counsellors.	• In 2023 MSLETB will commence implementation of the recommendations of the "Re-Imagining the Future Structural Organisation of an Enhanced, Learner-Focused ETB Service"
	• Continue to integrate adult guidance and information and recruitment services in MSLETB.	• Adult Guidance service available online. MSLETB will integrate adult guidance and information services into all programmes and provision.	
Provide high quality learning/training facilities.	• MSLETB are committed to providing suitable and appropriate facilities for schools and FET and are reviewing all facilities currently.	• MSLETB will review all facilities and seek funding to improve facilities in need of upgrading.	• Following the audit of all centres and building in 2022 an action plan will be developed for the future Improvement of each facility in 2023.
	• Rental of appropriate premises where required to deal with the pandemic.	• Increased number of rented premises if, when and as required.	
	• Working in partnership with DE and SOLAS in the provision of new facilities/extensions.	• Projects completed on time. • MSLETB will work with key stakeholders, such as DE, DFHERIS and SOLAS and seek sanctions for building improvements and for new facilities/extensions.	• The College of the Future Project will be progressed in 2023.

Priority	Action	Performance Indicator	Target
	• MSLETB will engage with SOLAS and the College of the Future Unit on the Strategic Projects identified.	• The College of the Future Projects will commence in 2023.	
Promote and develop outdoor education.	• MSLETB will provide and continuously improve outdoor education in Achill.	• MSLETB will promote and enhance the outdoor education provision.	• In 2023, MSLETB will increase provision of outdoor education and enhance the current provision.
	• Strong promotion of outdoor education centre in Achill.	• Increased schools visiting Achill Outdoor Education Centre.	
		• Regular upskilling of staff in outdoor education.	
		• MSLETB will launch and commence implementation of the National Outdoor Education Training Centre Strategic Framework for the Sector 2021-2023.	• MSLETB will implement the Outdoor Education Training Centre Strategic Framework for the Sector 2021-2023.
		• MSLETB will work with all stakeholders to improve and promote the Outdoor Education Centre (OEC).	• MSLETB will continue to improve and develop the OEC programme offerings in 2023 including strengthening links with ATU.
Plan for changing demographics	• MSLETB will continue to monitor and review local catchment areas.	• MSLETB will continuously review and respond appropriately to changing demographics.	• MSLETB will continue to review and complete a report on the needs of changing demographics in the Mayo, Sligo, and Leitrim catchment.

Priority	Action	Performance Indicator	Target
Plan for changing demographics	• Liaison with Department of Education on projected enrolments.	• Respond appropriately to needs based on changing demographics.	
Engage effectively with employers	• MSLETB are creating localised regional enterprise engagement groups.	• Increase in enterprise engagement in each Region and development of FET provision which offers upskilling and reskilling opportunities.	• In 2023, MSLETB will continue to develop its Employer Engagement Team to develop productive relationships with employers, designed to enhance and support learner employability.
		• Increase in numbers participating in work placements. • Increased online and blended learning opportunities. • Expand the employer engagement team.	
		• MSLETB will deliver on the Skills to Advance (STA) programme. • MSLETB will achieve its targets through the Skills to Advance Innovation fund-Project Strategic Employer Engagement Development (SEED); Immersive Technology (IMTech) and SMART Driving	• In 2023, MSLETB will substantively deliver on its three STA Innovation Projects, including the development of a customer relationship management tool – project SEED and a new project in Immersive Technology for offshore wind energy development.

Priority	Action	Performance Indicator	Target
Provide and develop traineeship and apprenticeship programmes	• MSLETB are a leading provider of apprenticeships and traineeships.	• MSLETB will continue to expand apprenticeships and traineeships.	• In 2023, MSLETB will expand apprenticeships and traineeships. All learners will be able to access local and national apprenticeships and traineeships.
			• MSLETB will continue to expand the national apprenticeships of Sales and Butchery and develop new programmes.
			• MSLETB will commence the development of two new apprenticeships in 2023 in Digital Marketing and Media and Immersive Technology. MSLETB will continue to explore other new generation apprenticeships.

Priority	Action	Performance Indicator	Target
Ensure all necessary child safeguarding/ vulnerable adult measures are in place in accordance with the Child Protection Procedures for Primary and Post-Primary Schools 2017	• In schools and FET Centres, all child protection and vulnerable adults' procedures and policies are in place.	• All schools and centres have arranged appropriate training and policies and procedures are implemented.	• In 2023, MSLETB will conduct a review to ensure all schools and centres have all necessary child safeguarding measures in place in accordance with the Child Protection Procedures for Primary and Post- Primary Schools 2017.
	• Regular support and training for Designated Liaison Persons (DLPs), and Deputy designated Liaison Persons (DDLPs).	• Schools compliant in Child safeguarding Inspections.	• In 2023, MSLETB will continue to implement a refreshed vulnerable adults' procedure and polices across FET and will provide training to all staff in the new procedures.
	• Board of Management (BOM), training incorporating Child Protection Oversight Report (CPOR), MSLETB will implement a refreshed vulnerable adults' procedure and polices across FET.	• Training for DLPs, DDLPs and BOM's completed. • MSLETB will monitor the implementation of child safeguarding/vulnerable adult policies.	

Priority	Action	Performance Indicator	Target
Priorities Science Technology, Engineering, Arts and Mathematics (STEM/STEAM) in schools	• MSLETB has adopted the STEAM implementation plan for schools.	• MSLETB will continue to monitor and review the implementation plan.	• In 2023 all learners will be encouraged and have access to STEAM subjects.
	• Promote and prioritise the use of technology to enhance teaching, learning and assessment in schools and centres.	• CPD for teachers is delivered.	
Provide high quality ICT learning supports in schools/centres	• Promote the use of technology to enhance teaching and learning and incorporate technology for all learners. To promote and provide high quality ICT facilities and to promote continuous professional development for staff.	• MSLETB schools and centres will continue to integrate and promote ICT for all its learners in technology-enabled classrooms in schools/centres.	• In 2023, MSLETB will continue to ensure that all MSLETB schools and Further Education provision has adequate and appropriate ICT infrastructure.
	• MSLETB will continue to deliver high quality professional development to all teachers, tutors, and instructors to enable and empower to deliver high quality teaching and learning.	• Continue to develop and implement digital learning plans.	• In FET MSLETB will continue to deliver on the Technology Enhanced Learning (TEL) Strategy and the Strategic Performance Agreement with SOLAS.
	• MSLETB will ensure that all schools and Further Education provision has adequate and appropriate ICT infrastructure.	• High quality ICT facilities in all schools and centres.	• MSLETB will continue to review technology and implement digital transformation initiatives as required.

Priority	Action	Performance Indicator	Target
Provide high quality ICT learning supports in schools/centres	• In FET MSLETB will continue to deliver on the TEL Strategy and the Strategic Performance Agreement with SOLAS.	• Extended provision of digital skills programmes throughout provision.	• MSLETB will continue to review Continuing Professional Development (CPD) needs and provide CPD as required.
	• Through the Literacy for Life Strategy / Skills to Compete (STC) programme MSLETB will ensure that digital literacy and digital skills are expanded throughout programmes	• Deployment of new Firewall to all schools and training centres to provide DNS/DHCP services.	• In 2023, MSLETB will bring on a digital content partner to assist in the development of high-quality digital content across provision.
	• MSLETB will migrate standalone servers to Azure and retire physical servers.	• Migration of file server's data to OneDrive and SharePoint.	• In 2023, MSLETB will deploy new Firewalls to all schools and centres identified.
	• This will allow schools and centres to access cloud services such as Microsoft Teams, OneDrive, and SharePoint.	• Migration of file server's data to OneDrive and SharePoint.	• In 2023, MSLETB will migrate file server details to One Drive/ Sharepoint.
		• Migration of PCs/mobile devices from local domains to Azure.	• In 2023, MSLETB will commence the Migration of PCs/mobile devices from local domains to Azure.
			• MSLETB schools will engage with Digital Strategy 2022-2027

Priority	Action	Performance Indicator	Target
Provide high quality ICT learning supports in schools/centres			to further enhance digital technologies.
Implement national education strategies.	• MSLETB will support the implementation of actions from all national education strategies (and support all other governmental strategies), including: – • Department of Education Statement of Strategy 2021-2023. • 'Adult Literacy for Life' - a 10-year adult literacy strategy. • Future FET: Transforming Learning the National Further Education and Training (FET) Strategy. • Action Plan for Apprenticeship 2021 to 2025 • Straitéis 20 Bliain don Ghaeilge 2010-2030 (The 20-Year Strategy for the Irish Language 2010-2030) • Polasaí don Oideachas Gaeltachta 2017 (Policy on Gaeltacht Education 2017).	• Continue to review and monitor operational plans to ensure that local targets are aligned with the national education (and other governmental strategies).	• In 2023, MSLETB will review all operational plans and include actions to progress all national education strategies. • MSLETB will establish an Adult Literacy for Life (ALL) Team to commence implementation of the national Adult Literacy for Life Strategy.

Priority	Action	Performance Indicator	Target
Participation of three secondary schools in the Scéim Aitheantais do Scoileanna Gaeltachta: Coláiste Pobail Acla, St. Brendan's and Gaelcholáiste Chomáin is the only school that operates solely through the medium of the Irish Language.	• Use of hours awarded as per Circular 0011/2022 for Múinteoir Tacaíocht, Grant allocation of €1,200.	• Schools' utilisation of Department supports i.e., the hours awarded under circular for additional language-support for Irish (Múinteoir Tacaíocht).	• 5% increase per year in student taking subjects through the medium of Irish by September 2023.
	• Use of additional support from Muintearas for a Cúintóir Teanga in each participating secondary school.	• Grant allocation of €1,200 to purchase teaching resources. • School participation in the program offered from external agency Muintearas Teo.	• Successful recognition has now been achieved by one of the participating secondary schools Gaelcholásite Chomáin.
Future growth of Coláiste Chomáin the only post primary school where Irish is the main medium of instruction	• Seek additional supports such as a scholarship program for additional students to take part in a Transition Year (TY) in a Gaeltacht school.	• Successful grant awarded from Roinn na Gaeltacht.	• Increase in student numbers of minimum 12 students on a yearly basis through successful implementation of a scholarship programme.
	• Gaeltacht scholarships are in support of further growth in student numbers and community participation through Bean an Tí scheme.	• Continue to make representations seeking a specific grant award for an area in rural decline, decreasing population trends classification as a disadvantaged area.	• Academic Year 2023 / 2024

Priority	Action	Performance Indicator	Target
To ensure curricular and extra-curricular activities are carried out through the medium of Irish. To show the language as a living language	• Promote Extra Curricular Activities with staff and students through Irish.	• Increased student uptake in extracurricular activities through the medium of Irish	• Increase in the number of extracurricular activities through Irish.
	• Utilise staff with the Irish language and places that use activities through Irish for extracurricular activities. • Extra-Curricular activities in support of requirement for T1 (L1) in all Irish secondary school.	• Workshops provided through the Irish language and targeted in areas of Drama, Craft, and technical skill development to enhance and increase student participation for full retention.	• Academic Year 2023 / 2024
Enrich curriculum options to enhance rural schools offering for students	• Gaeltacht E-Hub Pilot Project 2022-2024 Physics & Chemistry • Seek additional subjects to be made available through the E-Hub Project.	• Student uptake and school participation in Gaeltacht E-hub project. • Extension of subjects will increase student participation rates.	• Uptake in project by Gaelcholáiste Chomáin based upon student demand for subjects on offer through the E-Hub Project.
Resources for transition program from primary to post primary operating through the medium of the Irish Language	• The journey from primary to post primary is recognised as having challenges for students. Students require additional supports to make this transition a positive experience.	• Workshops to empower students with regard their language skills and confidence ensuring successful transition and retention.	• Improved student transition from primary to secondary with increased student participation by end of first academic term. Academic year 2023 / 2024.
To involve all stakeholders in the promotion of the Irish Language in the school community	• Completion of a community data gathering activity encompassing bealoideachais and phrases associated with local Irish dialect.	• Positive response, community participation engagement in the events organised by the school for data collection.	• Publication of gathered data and through a shared online portal on the school website of Gaelcholáiste Chomáin. Setember Academic year 2023 / 2024.

GOAL 2   STAFF SUPPORT

Priority	Action	Performance Indicator	Target
Recruitment and retention of staff	• Review the current Recruitment process to ensure that a dynamic process is in place to support the recruitment of the best people to serve current and future organisational needs.	• Continue to recruit staff in line with our Recruitment and Selection Policy.	• To ensure best practice in the recruitment and selection process to ensure the most suitable people are appointed to the role.
	• Provide staff with necessary skills and supports to assist them in performing their roles through Professional Development (PD) opportunities.	• Analysis of number of permanent employees who leave the organisation to establish any pattern that highlights a retention issue.	• To ensure low turnover of permanent staff.
	• Provide promotional opportunities within the organisation.		• Continue to engage with the Department of Education, Department of Further and Higher Education, Research, Innovation and Science for replacement and specialist posts as they arise.
Support Staff in ongoing professional development	Liaise and support MSLETB's Professional Development Co-Ordinator to develop an integrated Professional Development Plan for the organisation.	• MSLETB's Professional Development Co-ordinator to identify and make available PD in critical areas.	• To develop employee's skills to support the organisation current and future development.

Priority	Action	Performance Indicator	Target
Support Staff in ongoing professional development		• Senior Management will identify gaps in current skillsets and provide targeted training opportunities for interested staff.	
		• Provision of interview board training to staff and Board members to increase availability for running competitions.	
Support and develop high quality leadership in the ETB.	• Review policy for monitoring performance during probation period including communication to Line Managers in their role in the process.	• Probation Policy for the organisation to be delivered in Q1 2023.	• To develop productive relationships between line managers and new employees.
	• Continue to offer opportunities to staff to engage in leadership professional development, both formal and informal.	• Measuring outcomes against organisational needs and obligations.	• Encourage leadership development.
		• Review feedback from line managers and employees to aid continuous development of the process.	

Priority	Action	Performance Indicator	Target
Promote awareness of health and safety	• Establish an effective health and safety programme and prioritise health and safety commitments through written and effectively communicated policies for workplace safety and health.	• Participation at training events.	• Provide specialist support for Safety Officers to ensure compliance with legislation.
			• Provide Training for Safety Representative and Fire Wardens by end of Q4 2023.
Provide a positive and supportive work environment.	• Continued training to line managers to deal with complaints under MSLETB's Harassment/Sexual Prevention Policy.	• Provide anti-bullying and harassment in the workforce training. • Additional number of staff trained in 2023.	• To increase the awareness of MSLETB's Harassment/Sexual Prevention Policy.
Support staff wellbeing.	• Promote the services of MSLETB's Employee Assistance Programme (EAP).	• Provide information relating to the Employee Assistant Programme to staff.	• Provide support to MSLETB employees.
		• Review of number of employees using EAP service.	

GOAL 3   GOVERNANCE

Priority	Action	Performance Indicator	Target
Develop organisational structures and systems to meet the changing needs of the organisation	• Assess and procure a Digital Document Management System for the Human Resources (HR) Department subject to budget approval.	• Assess the viability of procuring a Digital Document Management System for HR Department by the end of Q2 2023.	• Deliver Digital Document Management viability assessed by end of Q3 2023. If viable, proceed to procurement Q4 2023.
	• Consider sectorial financial shared services proposals nationally, contribute to those proposals and consider what changes are required in MSLETB to meet those changes.	• Attend and contribute to Design Authority sectorial meetings.	• Agree on pathways for improved financial shared services. Review local process in preparation for transition.
	• Work towards improving practices identified through Data Protection Gap Analysis finding and increased staff training.	• Gap Analysis carried by Corporate Services and quarterly reports to EMT.	• Improve Data Protection practice across the organisation and increase staff training and development by Q4 2023.
	• Review adequacy of new financial systems in the context of P2P and Procurement and implement amendments in policy and practice as necessary.	• Updated Financial Authority Matrix and Procurement Policy to reflect any changes. Continue to review periodically the P2P system to ensure it is being utilised to its best efficiency.	• Implement new Financial Authority Matrix and Procurement Policy and deliver staff training Q2 2023.

Priority	Action	Performance Indicator	Target
Develop organisational structures and systems to meet the changing needs of the organisation.	• Annalise Multi-Annual Procurement Plan (MAPP) to identify non-compliant procurement spend and historic spending analysis.	• Review priorities in terms of aggregated cost and begin the procurement planning and process.	• Secure tenders in areas of noncompliance by Q4 2023.
	• MSLETB continues to invest in cloud infrastructure to support a unified communication platform through Microsoft Teams. MSLETB will tender for a replacement clouded phone system that will integrate with Microsoft Teams.	• MSLETB will tender for a clouded phone system in Q2 of 2023 subject to the HEANet Framework being available for drawdown, with the commencement of deployment as required.	• MSLETB will deploy the clouded phone system solution over a two-year period on a site-by-site basis. This will ensure that existing premises phone systems are fully utilised and that value for money is achieved.
	• MSLETB will continue with the implementation of a One Device policy for staff in OSD. This will reduce the ICT hardware and support required and allow staff flexibility on working arrangements.	• MSLETB ICT section will facilitate the transition by individual sections in Q3/Q4 2023.	• All OSD staff will be working from One Device by Q3 2023 allowing for savings on hardware, and technical support as well as offering flexibility on working arrangements to staff.

Priority	Action	Performance Indicator	Target
Effectively manage finances and risk	• Continue to develop the Financial Reporting process in the Sun Financials platform.	• The processes and reports from the Sun Financial system meeting the needs of MSLETB Financial Reporting requirement.	• Improved internal and external Financial Reporting in 2023.
	• Review adequacy of existing systems and upgrade as necessary to mitigate business risks.	• Review of high-risk categories by Audit and Risk Committee bi-annually to measure number of risks mitigated.	• Continue to take actions to Deliver improved risk ratings of significant high-risk activities on a quarterly basis.
	• Continue to review Risk Registers and prioritise high risks as points of action.	• Review individual directorate Risk Registers quarterly and review Corporate Risk Review quarterly through the Senior Management Team (SMT).	• Reduce the likelihood and impact of risks on the organisation.
	• The board of MSLETB will review and ensure that there is an ongoing process designed to identify and address significant risks involved in achieving an entity's outcomes. The audit and risk committee will support the board in this role.	• Ensure the Board is satisfied with the work carried out by Finance and Audit & Risk Committees.	• Ensure transparent communication between Finance, Audit and Risk Committee, and MSLETB Board.
Financial expertise on audit and finance committees	• Appointments to audit and finance committees should be made by the board in consultation with committee chairs. External members of committees should bring the required audit and financial skills and experience to the role.	• Consultation with Audit and Finance Committee Chairs regarding the appointment of new committee members.	• Ensure that external new committee members bring the required audit and financial skills, and experience to the Audit and Risk Committee, when appointed to the role.

Priority	Action	Performance Indicator	Target
Effectively manage finances and risk	• The chair of the board will continue to ensure that board members are provided with written reports on the work carried out by finance and audit & risk committees as required under the Code of Practice for Governance of ETBs.	• The Board of will ensure that it receives adequate assurance that specified controls are operating as intended.	• Deliver adequate Systems of Internal Control in compliance with Section 10 of the 2013 Act and Code of Practice and are reported in Annual Report Q3 2023.
	• MSLETB will continue to engage with IAU to identify areas for closer inspection and potential audit.	• Implement an Audit Recommendations Tracker.	• Report to the Audit and Risk Committee on progress on risks identified.
	• MLSETB will continue to monitor progress on management responses in C&AG Management Letter.	• Continue to provide input to the Internal Audit Unit to identify risks and/or risk areas that my benefit from internal audit.	• Ensure Transparent and timely Communication between MSLETB and the Internal Audit Unit.
Efficiently use resources.	• Utilise resources to reduce our carbon footprint.	• Conduct online Teams meeting where possible, and conduct online Interviews where possible to reduce carbon emissions, use digital files as opposed to hardcopy, turn off heat at weekends in schools and centres when not required, turn off lighting and reduce use where possible, reduce printing across all units.	• Reduce energy use throughout the organisation and towards 2030 Climate Action Targets.

Priority	Action	Performance Indicator	Target
Efficiently use resources.	• A cloud-first Digital Strategy will be adapted, and the use of cloud resources will be accelerated including the migration of schools and training centres to the Azure AD cloud. This will ensure that data is protected, and all devices are centrally managed and updated regularly with the latest security and virus guard patches.	• All Windows devices currently authenticating to schools and training centres servers will be migrated to Azure AD cloud services.	• All Windows devices currently authenticating to schools and training centres servers will be migrated to Azure AD Q2 2023.
		• All Windows devices will be centrally managed through SCCM and Intune.	• All Windows devices will be centrally managed through SCCM and Intune in Q2 2023.
	• Greater adoption of clouded file storage with the transfer of file servers to SharePoint.	• Migration of Sligo Training Centre and Sligo Sports Partnership file servers to SharePoint	• Migration of Sligo Training Centre and Sligo Sports Partnership file servers to SharePoint will be completed in the Q3 of 2023.
	• As part of MSLETB's cloud-first digital strategy we will introduce a clouded MPS solution for all sites. This will allow staff and students to print from any location and collect their printing from the nearest device. It will also allow for greater auditing and control of printing costs.	• Full migration of existing printer infrastructure to the new service provider.	• The MPS solution will be implemented by Q2 of 2023

Priority	Action	Performance Indicator	Target
Efficiently use resources.	• Consolidation of existing websites into a single supplier for hosting and development. This will provide cost savings and greater uniformity of communication through the design and management of MSLETB websites.	• Full transfer of all MSLETB websites to the new provider.	All websites will be transferred to the new provider in the third quarter of 2023.
	• Review current resources and align them to meet statutory and regulatory priorities of MSLETB and strategic goals.	• Review allocations from Department. Consider needs of the Organisation and apply resources to achieve strategic goals.	• Develop a system for deployment internally as required and identify for future organisational requirements.
Communicate effectively.	• Review internal communications and develop an internal structure and policies to deliver information to staff while complying with provisions of relevant legislation and regulations.	• Implementation of new policies across MSLETB	• Update and implement MSLETB Sceim Teanga by Q4.
	• Review content and accessibility of staff intranet 'SCORE' and promote its use as a communication network for all staff.	• Measure responses and feedback from communications.	• Improved staff awareness of resources within MSLETB Intranet – SCORE through training Q3.

Priority	Action	Performance Indicator	Target
Communicate effectively.	• Optimise MSLETB's website to communicate information to target audiences and effectively use social media to market and promote the services of MSLETB.	• Monthly Social Media Analytics.	• Embed a culture in MSLETB that clearly identifies the value of relevant and up to date communications in a consistent manner across the organisation.
		• Monitor all communication channels and measure their effectiveness with target audience.	• To ensure all MSLETB associated websites are user-friendly and inclusive by using appropriate language, visual design, and mobile optimisation.
		• Monitor website traffic reports.	
	• Continue to develop publications outlining the functions and services of MSLETB.	• Provision of in-house communications collateral to improve employee engagement and enhance organisation cultures	• To implement one corporate voice across all MSLETB websites, social media and publications that reflects the value and mission of the organisation.
Develop Service Level Agreements (SLAs) with external stakeholders	• Review adequacy of current SLAs and action poor performance of service providers.	• Number of SLAs, MOUs, and other agreements in place.	• All SLAs are prepared and identify acceptable service levels.
	• Review and evaluate performance of SLAs through annual meetings with external stakeholders to discuss outcomes and identify key priorities.	• Ongoing review of performance of SLAs.	• Ensure procedures are in place to ensure agreed levels are being met.

Priority	Action	Performance Indicator	Target
Develop Service Level agreements with external stakeholders.	• Identify what activities or service areas with external stakeholders require a SLA and develop a standard SLA template for this purpose.		
Ensure effective Data Protection	• Continue a process of accountability and responsibility to ensure effective oversight of data protection compliance.	• Risks identified in Data Protection Gap Analysis Audit.	• Assign and address risks identified in Data Protection Gap Analysis Audit Q3 2023
		• Numbers and categories of Data Breaches.	• Implementation and training of new Data Processing Policy Q1 2023
	• Actively engage all schools, centres, and administrative offices with the data protection solutions available to them. Build awareness and promote participation in data protection compliance and processes.	• GDPR Training Tool completion rates	• Completion of targeted training to key personnel Q3 2022
		• Online GDPR Refresher Training completion rates	• Implementation and monitoring of ongoing GDPR.
			• Refresher training for all staff.
	• Undertake regular data protection audits and Data Protection Impact Assessments (DPIAs) to maximise the Security of the personal data under the control of MSLETB.	• Update and review Records of Processing Activity (ROPA's).	• Review of ROPA's Q2 2023
		• DPIA completion rates and Internal Audits by Data Protection Officer (DPO).	• Compliance Assessment for all sites by Q4 2023

Priority	Action	Performance Indicator	Target
Engage effectively with stakeholders and develop partnerships.	• Engage with MSLETB Committees to consider the learning environment, the infrastructure required and the future education and training requirements for communities in Mayo, Sligo and Leitrim initiate and drive discussion and debate with stakeholders, employers, staff, students, and learners to identify additional services to be provided.	• Review Memorandums of Understanding (MOUs) and SLAs.	• Build strong relationships and develop valuable partnerships with stakeholders for delivery of improved operations and services.
	• Undertake a communications exercise to inform stakeholders of MSLETBs roles and responsibilities.	• Review Employer Engagements. • Identify Emerging needs.	• Liaise with all stakeholders to enable timely response to identified needs.
Follow best practice in procurement	• Ensure that MSLETB's public procurement function is discharged ethically, honestly, and fairly in a manner that secures best value for money.	• Audits.	• Improved efficiencies and cost reduction through compliance with Procurement Plans and Policies.
	• Develop and enhance MSLETB's Procurement Unit to assist and support the organisation in compliance with the Procurement Policy.	• Review performance of contracts. • Analysis of Multi-Annual Procurement Plan to identify significant non-compliant spend.	• Continue to draw down from the National Frameworks.

Priority	Action	Performance Indicator	Target
Ensure compliance with statutory and regulatory requirements	• Continue to develop and enhance governance structures and practices across the organisation in line with the Code of Practice (COP) for the Governance of ETBs and other legislative and regulatory requirements. • Implement clear policies, procedures and roles which support strong corporate governance.	• Review self-assessments of COP questionnaire completed by members of MSLETB Boards to identify improvements required.	• Demonstration of MSLETB's ongoing commitment to achieving the highest possible standard of corporate governance in line with the Code of Practice Q4
	• Attendance rates at board meetings	• Individual boards should re-emphasise the requirement for attendance at all board meetings.	
Ensure compliance with statutory and regulatory requirements	• Promote and emphasise accountability and transparency in all undertakings.	• The chairs of both the Audit & Risk Committee and the Finance Committee should ensure that a self-assessment exercise is completed annually as required under the COP for the Governance of ETBs.	
		• Reporting deadlines set by the Department should be adhered to.	• Meet the guidelines as set out by the Department.
	• Ensure compliance with the Code of Practice for the Governance of the ETBs.	• Measuring compliance levels of MSLETB using Compliance Assessment Tools.	• Meet full compliance with the Assessment Tool.

Priority	Action	Performance Indicator	Target

Staff Development	• A member of staff has been appointed as the training manager. This staff member will ensure that:
	  -training needs analysis in financial management is carried out on an annual basis
	  - a training programme on financial management is developed and implemented
		• The results of the analysis and training programme details	• The analysis will be carried out by Q 3 and training developed and implemented as required by Q4.

Ensure full compliance with the Child Protection Procedures for Primary and Post-Primary Schools 2017	• In schools and FET Centres all child protection and vulnerable adults' procedures and policies are in place.	• All schools and centres have arranged appropriate training and policies and procedures implemented.	• All schools and centres have all necessary child safeguarding measures are in place in accordance with the Child Protection Procedure for Primary and Post Primary Schools 2017.
		• CPOR's completed by all BOMs.	• In 2023, Schools and Centres will be audited to confirm that training and policies are up to date and in place.
		• Positive Child Safeguarding Inspection Reports.	
		• BOM checklist completed by all Schools.	
		• All Schools and Centres will have implemented Child Protection and Vulnerable Adults' procedures and policies.	• All newly appointed DLP's and DDLP's will receive training.

GOAL 4 PROTECTION PROGRAMMES

Priority	Action	Performance Indicator	Target
Assist the various Government Departments to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants.	• MSLETB is delivering refugee resettlement programmes in Sligo, Mayo, and Leitrim. Programmes take place across MSLETB programmes and services. Refugees are supported by all of the services of the ETB and adult learners are supported especially in English for Speakers of Other Languages (ESOL), Youthreach and PLC programmes.	• Continue to maintain, develop, and improve strong working partnerships between MSLETB, DE, DFHERIS, SOLAS, Local Authorities/LCDC the Partnership Companies and Refugee Resettlement Workers and MSLETB play a key role in the Integration Service Delivery Team – (IRPP).	• All International Protection participants in MSLETB will be prioritised and provided with services as needed.

GOAL 4   PROTECTION PROGRAMMES (Cont'd)

Priority	Action	Performance Indicator	Target
In 2022, the Department of Education has announced a system of Regional Education and Language Teams hosted by the 16 regional education and training boards (ETBs) to support the education needs of children from Ukraine arriving in Ireland. A core function of the REALT is to help families to find a school place. This work involves working with the families, school principals and communities to locate school places, providing relevant information as well as signposting to supports across the system.	• In 2023, MSLETB will continue to prioritise its support for Refugee Resettlement, particularly the high volume of Ukrainian nationals arriving in to our region and every resource available will be deployed to assist all programme refugees.	• MSLETB to establish a cross regional REALT Team supporting the educational needs of Ukrainian citizens arriving in the MSLETB Region.	• All educational needs of Ukrainian children and adults will be supported by the ETB. MSLETB will create a panel of ESOL Tutors to support the requirements for English as a language for all Ukrainian citizens.

Specific Strategic Priorities for MSLETB:

In addition to the above nationally agreed goals and priorities, the following specific strategic priorities for MSLETB will be either commenced or delivered during 2023 to ensure advancement of the overall Strategy Statement. –

Goal	Priority	Action	Performance Indicator	Target
1	Excellent teaching, learning, and training	• Promoting Continuing Professional Development and collaboration for Teachers, Tutors, and Instructors.	• Participation rates in CPD and other training and career development supports.	• Quality – delivering the best learning experience to the highest standards to all students, learners and trainees in MSLETB.
		• Develop further education and training offerings to support innovation and respond to emerging skill needs.	• Evidence of innovation in course/programme offerings to support emerging skill needs.	• Ensure opportunities for upskilling/reskilling are available as required.
				• To respond to needs of all stakeholders as they arise.
		• Foster progress of learners at risk of educational disadvantage or with additional/special educational needs	• Course/programme completion rates	• Ensure learners have the supports they require to achieve and progress.
		• Develop MSLETB's Irish language provision and promote the development of transition year programme, scholarship arrangements and related initiatives	• Improvement in progress and outcomes of learners at risk of educational disadvantage or with additional/special educational needs	• Supporting Irish language delivery in MSLETB through innovative opportunities and initiatives

Goal	Priority	Action	Performance Indicator	Target
1	Excellent teaching, learning, and training		• Feedback from stakeholders and learners on course/programme offerings and professional development opportunities.	
2	Development and Innovation	• Conduct a review and evaluation of the current approach to information collation, analysis, and utilisation.	• Improved data collection and insights to inform decision making and offerings.	• To improve the quality and effectiveness of information collection, analysis, and utilization for decision-making and process improvement.
		• Develop a plan for high-quality teaching and learning support that includes effective planning, delivery, review, and feedback mechanisms.	• Increased quality of teaching and learning and support provision through effective planning, delivery, review, and feedback	• To enhance the quality of teaching, learning, and support services through regular planning, delivery, review, and feedback mechanisms.
		• Review and benchmark the approach to employer engagement and identify areas for improvement to address identified needs.	• Strengthened employer engagement and regional stakeholder collaboration.	• To increase employer engagement and address their identified needs through benchmarking and augmenting the approach.

Goal	Priority	Action	Performance Indicator	Target
2	Development and Innovation	• Engage with regional stakeholders to gather information about their needs and preferences for learning solutions and use that information to develop targeted learning solutions.		• To engage with regional stakeholders and develop targeted learning solutions to support the delivery of initiatives.
		• Begin the process of establishing a dedicated Learner Support Unit for Further Education and Training (FET) students and work to enhance related services for second level students.	• Growth in innovative course, programme, and apprenticeship offerings	• To provide better support to FET students through a dedicated Learner
		• Launch pilot projects for innovative courses, programmes, and apprenticeships to address emerging needs, and gather feedback to inform future development.		
		• Begin the process of conducting a mid-cycle review of lessons learned and experience in innovative programme development, and document findings for future reference.	• Successful mid-cycle review of lessons learned and experience in innovative programme development	• To review and reflect on the lessons learned and experience in innovative program development and make necessary improvements.
3	Learning Environment and Digital Enablement	• Define, prioritize, and establish specific KPIs for the infrastructural capital development program.	• Effective project management and delivery of infrastructural capital development projects.	• Effectively manage the infrastructural capital development program, support non-ETB schools in delivering infrastructural development projects, optimise the use of

Goal	Priority	Action	Performance Indicator	Target
3	Learning Environment and Digital Enablement	• Develop a draft protocol for the optimal use of MSLETB facilities and resources and seek feedback from stakeholders.	Optimal use of MSLETB facilities and resources.	MSLETB facilities and resources, promote a culture of sustainability, embrace technology enhanced learning and innovative solutions, streamline administrative requirements, and realise cost savings.
		• Conduct a sustainability audit of existing MSLETB facilities and develop an action plan to address any gaps. Launch a pilot phase of the MSLETB-wide sustainability awareness campaign.	• Integration of sustainability and green agenda principles in resource planning and facility upgrade decisions.	
		• Assess existing hardware, software, and training needs, and develop a plan to address any identified gaps.		
		• Launch a pilot phase of the remote, blended, and TEL solutions, and assess its effectiveness.	• Adoption and success of TEL and related innovative solutions.	
		• Conduct a review of existing administrative processes, identify areas for improvement and implement IT solutions to support efficiency and cost savings.	• Streamlined administrative requirements and cost savings through IT solutions	
4	Communication and Engagement	• Conduct market research and audience analysis to identify the target audience and their learning needs	• Increased awareness of MSLETB offerings, services, and pathways among key audiences	• Effectively engage with key audiences and ensure awareness of MSLETB's offerings, services, and pathways. This is expected to be

Goal	Priority	Action	Performance Indicator	Target
4	Communication and Engagement	• Develop a communication and engagement plan that outlines the strategies, channels, and messages to be used.	• Alignment of communication and engagement strategies with MSLETB's overall goals and objectives.	
		• Partner with relevant organisations and stakeholders to promote MSLETB offerings, services, and pathways.	• Collaboration with stakeholders and partners to promote MSLETB offerings, services, and pathways.	
		• Develop brand guidelines to ensure consistency in all communication and engagement activities.		
		• Train and educate staff on the communication and engagement strategies, as well as on the use of technology and digital platforms.	• Effective and efficient engagement with audiences through technology and digital platforms. Consistency and alignment of communication and engagement activities with MSLETB's overall brand and image.	

Goal	Priority	Action	Performance Indicator	Target
5	Culture & Organisation	• Promote and embody MSLETB's values.	• Establishing an action plan to actively promote MSLETB's values and ensure their evidence across the organisation.	• To create a positive and supportive work environment that aligns with MSLETB's values, is compliant with relevant regulations, and delivers on its commitments to stakeholders, students, and the wider community. This includes promoting a culture of leadership and development, supporting students and communities, and ensuring organisational efficiency and effectiveness through regular review and implementation of relevant strategies.
		• Deliver on the College of the Future commitments and obligations.	• Creating a customised implementation plan to support and deliver College of the Future commitments and obligations.	
		• Regularly review the organisational structure and staffing.	• Conducting a review of the organisational structure and staffing to identify areas for improvement.	
		• Develop and implement an updated People Strategy.	• Developing and implementing an updated People Strategy to attract and retain staff, while optimising efficiency in supporting the organisation's culture.	

Goal	Priority	Action	Performance Indicator	Target
5	Culture & Organisation	• Promote leadership and team development.	• Providing training and developmental supports to promote leadership and team development.	
		• Implement the ethos development program across all schools.	• Implementing the ethos development programme across all schools.	
		• Promote student voice mechanisms and respond to priority needs	• Developing and implementing an organisation-wide plan to promote student voice mechanisms	
		• Support new members and refugees in the community.	• Supporting new members of the communities and those with international protection status.	
		• Ensure full compliance with governance, safeguarding, legislative, human rights, and sustainability obligations.	• Establishing effective assurance frameworks to ensure full compliance with governance, safeguarding, legislative, human rights, and sustainability obligations.	

Goal	Priority	Action	Performance Indicator	Target
5	Culture & Organisation	• Deliver on strategy direction documents and service plans of key stakeholders and government departments.	• Delivering on the strategy direction documents, agreements and service plans of key stakeholders and government departments in all areas of MSLETB's services.	

Statement of Services – Schools and Colleges

Seventeen second-level schools and colleges in MSLETB seek to provide a holistic, quality learning environment for all students. These educational institutions are committed to promoting and developing the wellbeing of all members of their local and school communities. MSLETB's culture of inclusivity and empowerment in a positive and encouraging atmosphere provide students and staff alike the opportunity to reach their full educational potential.

Second-level education prepares pupils for two life choices - third level education or immediate entry into the workplace. A full range of subjects, including languages, the humanities, arts, technologies, and science are on offer and students are encouraged to take part in all aspects of school life, including extra-curricular drama, music, debating and sport.

Second level education consists of a three-year Junior Cycle followed by a two -year Senior Cycle (three years if Transition Year is included). The Junior Cycle provides a broad and balanced curriculum, to develop student's knowledge and skills to progress to Senior Cycle in the 15–18 year age group. The optional Transition Year provides students with a wide variety of educational experiences (including work), over 12 months free from formal examinations. The two-year Senior Cycle offers three distinct programmes, each leading to separate state examinations – the traditional Leaving Certificate (LC), Leaving Certificate Applied programme (LCA) and the Leaving Certificate Vocational Programme (LCVP)

MSLETB has three schools participating in the Gaeltacht Recognition Scheme, namely; Gaelcholáiste Chomáin, Rossport , St Brendans College, Belmullet and Coláiste Pobail Acla , Achill. The schools participating in the Scheme receive a range of supports from the Department, including additional teaching hours, advisory visits from the Inspectorate of the Department of Education, additional professional development from An Chomhairle um Oideachas Gaeltachta agus Gaelscolaíochta (COGG) and funding for resources in Irish. They continue to implement the full range of Policy on Gaeltacht Education and Gaeltacht School Recognition Scheme actions.

MSLETB, prioritises the implementation of the Department of Education and Skills Digital Strategy. MSLETB continues to offer all schools support programs in continuing professional development, literacy and numeracy, special education, technology enhanced learning and english as an additional language within the remit of the organization to ensure the highest quality of teaching and learning and the best possible educational experience. MSLETB will continue to support schools in the implementation of ETBI's Patrons Framework on Ethos.

MSLTEB's ongoing work and training with Boards of Management and school management/staff will continue in a wide variety of areas such as Child protection, Information Technology, Leadership Development, Policymaking and Governance.

Enrolment numbers for MSLETB schools and colleges for the 2022-2023 academic year are as below:

SCHOOL	LOCATION	2022-2023
MAYO		
Davitt College	Castlebar, Co Mayo	802
Moyne College	Ballina, Co Mayo	198
St. Brendan's College	Belmullet, Co Mayo	383
St. Tiernan's College	Crossmolina, Co Mayo	218
St. Patrick's College	Lacken Cross, Co Mayo	187
Coláiste Pobail Acla	Achill, Co Mayo	225
Gaelcholáiste Chomáin	Rossport, Co Mayo	40
St. Joseph's College	Charlestown, Co Mayo	198
SLIGO		
Corran College	Ballymote, Co Sligo	93
Coola Post Primary	Riverstown, Co Sligo	528
Colaiste Iascaigh	Easkey, Co Sligo	170
Grange Post Primary	Grange, Co Sligo	239
Ballinode Community College	Ballinode, Co Sligo	224
LEITRIM		
Lough Allen College	Drumkeerin, Co Leitrim	193
Drumshanbo Vocational School	Drumshanbo, Co Leitrim	376
Carrigallen Vocational School	Carrigallen, Co Leitrim	349
Mohill Community College	Mohill, Co Leitrim	469
TOTAL SECOND LEVEL STUDENTS		**4,892**

Post Leaving Certificate

Post Leaving Certificate (PLC) courses take place in schools and colleges throughout Mayo, Sligo, and Leitrim. The courses are full-time and last for generally for one year, with some offering an additional qualification in a second year. They offer a mixture of practical work, academic work, and work experience. Post Leaving Certificate courses offered by MSLETB are generally certified by QQI at Levels 5 and 6, with other qualifications such as ITEC, CIBTAC and CIDESCO available at some locations.

In 2021, MSLETB established Mayo College of Further Education and Training. This new college amalgamates Westport College of Further Education, Castlebar College of Further Education, St. Tiernan's College PLC and Moyne College PLC. The state-of-the-art FET programmes and courses offered by Mayo FET College will enable students and teachers to meet the demands

of the modern social and economic environment. The College will offer exceptional educational opportunities for school leavers, lifelong learners, returning learners, employers, employees, and the wider community. It will serve as a beacon of learning for the region and afford learners the opportunity for academic, employment and social progression. Mayo College of Further Education and Training will:

- be a leading centre for learning in Mayo and the West of Ireland.
- be a technology-enhanced centre of excellence.
- have a robust European dimension with the Erasmus+ programme; and
- offer a range of social and sporting activities for learners.

The development is in line with the goals of the SOLAS Transforming Future FET: Transforming Learning the National FET Strategy 2020-2024. The college will focus on Building Skills, Fostering Inclusion and Creating Pathways.

In 2023, MSLETB will continue to develop Mayo College of FET and to review PLC provision across MSLETB to improve its quality, impact, and reach.

Enrolment numbers of PLC students in MSLETB schools and colleges for the 2022-2023 academic year are as below:

COLLEGE	LOCATION	2022-2023
Castlebar College of Further Education and Training	Ballina, Castlebar and Westport.	466
St Tiernan's College PLC	Crossmolina, Co Mayo	0
Gaelcholáiste Chomáin PLC	Rossport, Co Mayo	N/A
Sligo College of Further Education	Sligo, Co Sligo	457
North Connaught College	Tubbercurry, Co Sligo	86
Lough Allen College PLC	Drumkeerin, Co Leitrim	19
Drumshanbo VS PLC	Drumshanbo, Co Leitrim	18
TOTAL PLC STUDENTS		**1,046**

School Completion Programmes

The School Completion Programme (SCP) was set up as part of the Department of Education and Skills DEIS strategy (Delivering Equality of Opportunity in Schools). This service in Mayo was established in 2007 and is available to DEIS primary and second-level schools in north and south Mayo. In 2011, the School Completion programme was integrated into the National Education and Welfare Board (NEWB) and is now within Tusla, the Child and Family Agency.

The SCP aims to increase the numbers of young people staying in primary and second level by improving attendance, participation and retention of students who may be at risk of early school leaving. The programme focuses on targeting and providing supports and interventions to assist these students to successfully complete their formal education. Interventions include breakfast clubs, homework clubs, after-school supports, individual support for students, therapeutic supports such as counselling and art therapy, extra tuition, mentoring programmes, transition programmes and summer camps. SCP tailors supports to meet the needs of all students, but especially those who are at risk of early school leaving.

North and South Mayo School Completion Programmes are operated by MSLETB and managed by Local Management Committees, with representatives from schools, youth services and other agencies in the area.

Services were provided in 2021/2022 to students in the following schools in Mayo as per SCP Retention Plan 2021/2022:

School	No. of beneficiaries
Davitt College, Castlebar	60
Scoil Mhuire agus Pádraig, Swinford	28
Coláiste Pobail Acla, Achill	20
Moyne College, Ballina	41
St. Tiernan's College, Crossmolina	15
St. Brendan's College, Belmullet	22
Ghaelcholáiste Chomáin, Rossport	10
Scoil Íosa, Ballina	29
Gaelscoil na gCeithre Maol, Ballina	23
Our Lady's Secondary Belmullet	8

Statement of Services – Further Education and Training

The "Future FET": Transforming Learning FET Strategy 2020 – 2024 aims to transform learning over 5 years. The Strategy is based around three strategic pillars: building skills; fostering inclusion; and facilitating pathways. This will be underpinned by a strong focus on four enabling themes: digital transformation; learner and performance focus; staffing and structures; and capital development.

The central premise of the new strategy is that FET is for everyone and will serve as a major driver of both economic development and social cohesion. It is available in every community and offers people pathways to take them as far as they would like to go on their education & training journey, regardless of any previous level of education.

The core benefits of MSLETB Further Education & Training services will offer learners:

- a better chance of employment.
- the opportunity to progress to other education and training.
- the transversal skills that will allow them to integrate and engage effectively with society.
- a means of accessing education throughout a lifetime.
- vocational skills that are linked to regional and national critical skills requirements.
- and new models of delivery which can meet their rapidly evolving needs.

MSLETB will contribute to the ambitious FET Strategic plan 2020 – 2024 and will actively engage in the implementation plan to establish Strategic Framework for Future FET to deliver the plan. MSLETB engage with SOLAS in a strategic dislodge annually to update our three-year strategic performance agreements which is shaped and informed by the Overarching Planning and Funding Parameters and Requirements for Education and Training Boards Further Education and Training Provision issued by SOLAS. The annual update facilitates reflection on the strategic context, direction, and progress of the MSLETB/SOLAS SPA agreement and, facilitates addressing the needs of evolving priority areas and cohorts on an annual basis.

MSLETB specifically supports the FET Strategy and System Targets set under the National FET Strategy and reflected in national FET system targets agreed between MSLETB and SOLAS, delivered over a 3-year cycle. It does this by continuing to align skills development and training with the enterprise needs of the region and by continuing to contribute to the National Challenges posed by Cross-government policy where MSLETB FET will be expected to make a key contribution, such as in Future Jobs, Climate Change, and Project Ireland 2040.

MSLETB also consider the Wider Education & Skills Policy issues. The National Skills Strategy and 3-year Action Plan for Education set out a series of commitments in relation to the FET system, while the development of a tertiary education framework promises a more

coordinated approach between FET and HE. This is particularly relevant to MSLETB with the advent of the Atlantic Technological University.

MSLETB has, with the establishment of the Mayo College of FET, strategically moved towards the "FET College of the Future" concept. Further in 2023 MSLETB will establish "FET Colleges of the Future" in Sligo and Leitrim. MSLETB has submitted proposals for strategic infrastructure capital projects to support the "FET College of the Future" concept.

MSLETB will continue to maintain its leadership in FET provision in the region, across all sectors from basic education to specific skills and work-based training. As the provider of choice, MSLETB will be at the heart of relevant and innovative partnerships with industry driving the development and delivery of quality programmes of education and training. This will be achieved whilst maintaining a community focus where the vulnerable and those on the margins of society are included. This will be the marker of the success of FET in the region.

The Action Plan for Apprenticeships 2021 – 2025 brings all apprenticeships together under a new National Apprenticeship Office. The plan outlines an ambitious target of 10,000 new apprentice registrations per annum by 2025 which underlines the Government's commitment to reform the position of apprenticeship in the wider education and training sector. The plan sets out a structure for an apprenticeship system that is flexible and responsive, providing a strong value proposition for employers and potential apprentices.

MSLETB will continue to provide and develop apprenticeships in support of the national expansion of apprenticeships and traineeships. In 2022 MSLETB submitted two (2) new Occupational Profiles to the National Apprenticeship Office for an apprenticeship in Immersive Technologies and an Apprenticeship in Digital Media and marketing. The National Apprenticeship Alliance approved both applications; these apprenticeships will be developed in 2023. MSLETB has significant facilities, infrastructure, skill, and competence for the delivery of apprenticeship programmes, and it will continue to deliver and increase our Craft Apprenticeships capacity in line with increased demand. MSLETB has also led out in the development of New Apprenticeships validating programmes in Craft Butchery & Sales as well as collaborating in the delivery of the Commis Chef & ICT Apprenticeships.

MSLETB deliver the following apprenticeships:

- Carpentry & Joinery
- Electrical
- Electrical Instrumentation
- Instrumentation
- Vehicle Body Repair
- Toolmaking
- Commis Chef
- Craft Butchery
- Sales Apprenticeship

- Mechanical and Maintenance Fitting
- ICT Apprenticeships (Cyber, Software and Networking)
- Plumbing (2022)
- Hairdressing

Traineeships offer flexible, responsive, occupational skills development training programmes, tailored to the identified needs of a specific industry sector or sub-sector and lead to nationally recognised qualifications.

MSLETB's Community Education Service (CES) Plan will focus on engaging hard to reach learners in community settings to identify their learning needs, engage them in a short term and part-time programme and aid their progression into other accredited FET options. The CES provides grants and tuition hours to local community and voluntary groups. The main target groups across the region include people who are long term unemployed, early school leavers, people with a disability, disadvantaged men and women, members of the Traveller community, older people, migrants, and refugees / asylum seekers.

Throughout the coming year, MSLETB will:

- provide services in response to the Covid-19 national emergency (Emergency response to the disruption to Craft Phase training and Skills to Complete),
- continue its work as an active member of the Regional Skills Forum in the West and Northwest,
- maintain regular meetings with Department of Social Protection (DSP), throughout the region facilitating the identification of the training needs of the unemployed continue its employer engagement programme to ensure it meets employer & employment needs in the region delivering Skills to Advance & Skills for Work programmes,
- build our capacity and collaborate with other ETBs to increase delivery of the Craft Butchery and Sales apprenticeships,
- continue its work developing new apprenticeships in partnership with industry;
  - Apprenticeship in Immersive Technologies
  - Apprenticeship in Digital Media and Marketing
- collaborate with other coordinating providers for the delivery of new apprenticeships,
- continue to formulate various other Further Education and Training initiatives,
- work collaboratively with other ETBs for the delivery of Innovation Projects: SMART Driving programme and a CRM system for the FET sector.

Scope of Provision

MSLETB provides a broad range of FET programmes, all of which are designed to meet the training requirements of individuals, both employed and unemployed, and the business and economic needs of employers in the region.

Programmes include the following:

- Post Leaving Certificate
- Apprenticeships
- Traineeships
- Vocational Training Opportunities Scheme (VTOS)
- Back to Education Initiative (BTEI)
- Adult Literacy
- Intensive Adult Basic Education (ITABE)
- Community Education
- Specific Skills Training
- Youthreach
- Community Training Centres
- Local Training Initiatives
- Skills For Work (SFW)
- Skills to Advance (upskilling the workforce)
- Evening Courses and Self-Financing Night Classes
- Adult Education Guidance and Information Service
- Services to Business
- Innovation projects: Economical & Safe driving + CRM project for the FET sector, Immersive Technologies Innovation Project.
- Co-operation with other institutions

MSLETB Training Centres and Training Provision

MSLETB Training Centres based in Sligo and Ballina will provide training directly and indirectly to individuals across a range of programme types.

This includes the following programme types and target numbers:

Programme type	2023 target numbers
Traineeships	500
Specific Skills Training*	300
Apprenticeships**	800
Community Training Centres	120
Specialist Training Programmes	150
Local Training Initiatives (LTIs)	280
Skills to Advance***	800
Skills for Work	150
Explore in Collaboration with Regional Skills	40

*This number will increase when Skills to Complete is Launched in response to C19
**Apprenticeship Numbers expected to rise with the "Accelerated Apprenticeship" intervention
*** Routes 1, 2 and 3.

Back to Education Initiative

The Back to Education Initiative (BTEI) under MSLETB provide part-time further education programmes for adults (over 16 years of age). These programmes consisted of 309 different courses across the three counties. The aim is to give people an opportunity to combine a return to learning with other commitments, for example, family, work, and other responsibilities. Programmes are offered on a part-time basis and are planned in consultation with learners, employers, community groups and other agencies, offering a flexible option to allow people to return to education. The priority target group includes early school leavers and persons who are unemployed and need to re-skill.

Courses that are offered can include:
- Subjects at Junior or Leaving Certificate Level
- QQI Major and Minor Awards at Level 3 and 4
- Progression onto QQI Major and Minor Awards at Level 5 and 6.

BTEI courses are free of charge to people in receipt of an eligible Social Welfare payment and for applicants with less than a Leaving Certificate qualification or equivalent. Fees are payable in certain other circumstances.

The overall objectives of the BTEI are to increase the participation of young people and adults with less than upper-secondary level education in a range of flexible learning opportunities. A priority of BTEI is to target individuals and groups that experience particular and acute barriers to participation in education and are more difficult to engage in the formal learning process.

Courses to be offered in 2023 include the following:

Programme Type	2023 Target Beneficiaries
BTEI	2,634

Adult Literacy Service

Adult literacy in Ireland is defined by the National Adult Literacy Agency as referring to:

> "Language, reading, writing, numeracy, and everyday technology for communication (ICT). Literacy has personal, social, and economic dimensions."[1]

The Adult Literacy Service provides opportunities for adult learners to improve their learning, confidence and skills. All courses are designed to be purposeful for adults within their everyday life and reflect and develop their level and interests.

The new national *Adult Literacy for Life – a 10-year Adult Literacy, Numeracy and Digital Literacy Strategy* was launched on 8th September 2021. The Strategy aims to ensure that every adult has the necessary literacy, numeracy, and digital literacy to fully engage in society and realise their potential. MSLETB will play a key role in delivering on the following key commitments:

- Increase in the number of learners engaging with literacy and language support by 20,000 by expanding the range of courses available over the first half of the strategy's lifetime.
- Reduce the number of adults in Ireland with unmet literacy needs, from 18% to 7%.
- Reduce the number of adults in Ireland with unmet numeracy needs from 25% to 12%.
- Reduce the share of adults in Ireland without basic digital skills from 47% to 20%.

Within the Adult Literacy Service throughout the three counties, the following specific programmes will be provided in 2023:

Programme Type	No. of Projected Beneficiaries	No. of courses / groups
General adult literacy, numeracy, and ICT programmes, including Family Learning Programmes	1572	285
Intensive Tuition Adult Basic Education (ITABE)	68	11
English for Speakers of Other Languages (ESOL)	1887	177
Refugee Re-Settlement Programme	539	15

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[1] National Adult Literacy Agency: *Integrating Literacy: Guidelines for further education and training centres, Revised edition 2013*

In addition to our literacy programmes, we will develop a Learner Support Unit to ensure that, as far as possible, all learners are provided with the supports required to allow them to fully participate and benefit from the educational opportunities available while participating in a Further Education and Training course at MSLETB.

The Learning Support Unit will be a one stop shop of wrap around supports for new and existing learners.

Supports offered include:
- an online Information platform to support learners to access information on all Further Education and Training Courses
- Access and support with Application forms
- Initial Screening for Literacy/Numeracy/Language/IT skills
- Assessments for Dyslexia
- Reasonable accommodations
- TEL and ICT
- Guidance and Information Service
- Psychological supports
- Financial supports

Community Education

Community Education refers to adult education and learning, generally outside the formal education sector. It aims to empower and support communities. It is firmly community-based, with local groups taking responsibility for, and playing a key role in, organising courses, and deciding on programme content. The scheme enables disadvantaged adults to avail of community education at minimal or no cost.

Community Education can transform individual lives and contributes to social cohesion. It provides opportunities for intergenerational learning, builds self-confidence and self-esteem and for those with low skills or a negative experience of formal education. It can provide a steppingstone to further learning, qualifications and rewarding work. The European Commission has also emphasized the key role of civil society in the promotion of adult learning, particularly in cultivating non-formal and informal learning, as well as the need to prioritise learning communities and social networks.

Provision in 2023 is planned as follows:

Programme type	No. of beneficiaries	No. of courses / groups
Basic IT, Social and Personal Development, Health and Fitness, Community Arts, Community Development	2813	393

FET Cooperation Hours

Under County Sligo Vocational Education Committee, there was an allocation made by the DES in terms of paid teachers' hours which could be utilised in other agencies to support the provision of basic adult education within their programmes and services.

This allocation has been retained over the years and the following is a summary for 2023:

Name of Co-Operation Agency	Allocation in Hours	Number of Learners
Sligo Community Training Centre	840	16
HSE, Ballytivnan Resource House, Sligo	610	13

In 2023 there is an allocation of 1,450 hours to deliver the above service / programme

Vocational Training and Opportunities Scheme (VTOS)

VTOS targets participants over 21 years of age, who are unemployed and have been getting certain social welfare payments for at least 6 months. It targets persons who are unemployed and / or early school-leavers. The VTOS scheme provides a wide range of courses to meet the education and training needs of unemployed people. It gives participants opportunities to improve their general level of education, gain certification, develop their skills, and prepare for employment, self-employment and further education and training. VTOS programmes usually run over a two-year period and operate on a full-time basis from September to the end of June. MSLETB operates nine VTOS centres and provision for 2023 is planned as follows:

Centre	No. of student places	Location
Mayo College of FET Achill VTOS Hub	20	Achill, Co. Mayo
Mayo College of FET Ballina VTOS Hub	30	Cathedral Rd, Ballina, Co. Mayo
Mayo College of FET Ballinrobe VTOS Hub	20	Neale Rd, Ballinrobe, Co. Mayo
Mayo College of FET Castlebar VTOS Hub	40	Lucan Street, Castlebar, Co. Mayo
Mayo College of FET Swinford VTOS Hub	20	Dublin Rd., Swinford, Co. Mayo
Sligo VTOS	40	MSLETB Building, Quay St., Sligo
Tubbercurry VTOS	20	North Connaught College of Further Education, Tubbercurry, Co. Sligo
Drumshanbo VTOS	40+8	Drumshanbo, Co. Leitrim

Community Training Centres

Training for early school leavers is provided through Sligo Community Training Centre (CTC) in Cleveragh, Sligo and at an Outreach Centre in Carrick-on-Shannon. Courses offered include Catering, Hairdressing, Sports and Recreation and a variety of ICT courses. A significant portion of learners who complete programmes in the CTCs progress onto mainstream FET courses in other areas of the ETB while others advance to employment. The CTCs give those who left school early a second chance at education and provide an opportunity for them to continue their studies in a supportive environment.

CTCs are similar in nature to the Youthreach centres, catering for early school leavers from 16 to 21 years of age. Programmes are vocationally oriented, leading to major QQI awards at Level 3 and 4. The centre is under the auspices of MSLETB Training Centres.

In 2023, places will be provided for 130 beneficiaries in courses at the Community Training Centre.

Adult Educational Guidance and Information Service

The Adult Educational Guidance Service provides impartial and confidential advice, guidance, and information to adults in relation to their education, training, and careers. The service is for adults who:

- Are considering returning to or continuing with education.

- Wish to upskill and enhance employment opportunities.

- Wish to explore new forms of further education or training available in Mayo, Sligo and Leitrim.

- Impartial information on local, regional, and national adult education is available to the general public.

The Adult Educational Guidance Service provides a comprehensive service offered at pre-entry stage, on-programme and as students exit MSLETB FET provision. An information service to also available to the general public. Guidance is provided on a one-to-one and group basis, with a projection of 1000 one-to-one sessions and a further 180 groups sessions. Group sessions are delivered both internally within MSLETB FET full and part-time provision and externally supporting local stakeholders and community groups.

The Adult Educational Guidance Service will be involved in innovate development work such as MSLETB Exhibitions, Leitrim Learners Conferences, Course Prospectus's, MSLETB Directory of Services and Guidance Summer School.

In 2023, it is estimated that 5000 users will avail of these services.

Evening Courses and Self-Financing Night Classes

Mayo, Sligo and Leitrim Education and Training Board deliver night classes in several centres across the three counties. These classes are aimed at adults looking to further their qualifications, learn a new skill or explore personal interests. Evening courses are open to everybody (both employed and unemployed) however there is a fee for people in employment. Fee paying clients must apply directly to the school / centre. Unemployed persons can contact their local Department of Social Protection Employment Services Office for information on their eligibility to get assistance with paying fees.

In 2023, MSLETB will increase its part-time provision through the new Skills to Compete programme. Many new part-time courses are planned through evening course provision that is focused on emerging skill needs, transversal skills, and digital skills. There are many different examples including Cloud Computing, Cyber Security, Hairdressing, Welding, Train the Trainer, Hospitality, Agriculture, Computing etc.

In 2023, it is planned to offer evening courses and self-financing night classes to 973 Learners.

Skills for Work

Skills for Work (SFW) is a national programme aimed at providing training opportunities to help employees deal with the basic skills demands of the workplace. SFW offers a variety of subjects which supports the educational needs of the employee in convenient locations and times. Courses are designed to be flexible and adaptable to meet the needs of the employee and employer. SFW courses are 35 hours in duration and may offer accreditation up to Level 3 NFQ.

In 2023, programmes will be offered through Skills for Work as follows:

Programme type	No. of participants	No. of courses / groups
I.T., Language & Communications, Others	198	31

Skills to Advance – Employee Development Programme

The "Skills to Advance" Initiative, funded by the National Training Fund through SOLAS, was initiated through and supported by the Supporting Working Lives and Enterprise Growth in Ireland: 2018-2021 Further Education and Training policy framework for skills development of people in employment.

This policy enables targeted support for vulnerable groups in the Irish workforce, particularly those who have lower skill levels and who need more opportunities to advance in their working lives. The policy also supports small and medium-sized enterprises (SMEs) who need some assistance to invest in and develop their workforce. It further offers an opportunity to develop stronger links with enterprise.

This initiative offers valuable skills development opportunities to those in lower skilled jobs, working in small and medium sized enterprise in vulnerable sectors.

Employees can access upskilling and reskilling opportunities by one of three routes:

Route 1: Delivered directly to employees.
Helping grow and evolve skills to advance their work options.

Route 2: Through business engagement
Developed in consultation with individual small and medium sized businesses to address the needs of their workforce.

Route 3: As part of regional development
To help get ahead of vulnerabilities and strong emerging opportunities in regions and industries across Ireland.

In 2023, programmes will be offered through Skills for Advance as follows:

Programme type	No. of participants	No. of courses / groups
Route 1 **Evening Courses**	317	17
Route 2 **Through business engagement**	406	27
Route 3 **Through business engagement**	76	5

Youth Work

MSLETB will continue to fulfil its statutory youth work function to support the provision, coordination, administration, and assessment of youth work services. The key policy and funding partner in this regard is the Youth Affairs Unit of the Department of Children, Equality, Disability, Integration and Youth (DCEDIY).

In relation to its youth work functions, MSLETB will carry out the following specific actions:

- Administration of grant schemes to volunteer-led and operated youth groups and projects, including the following as may be issued by the DCEDIY:
  - Local Youth Club Grant Scheme
  - Minor Grant Scheme

- Administration of the Youth Capital Funding Scheme for Staff-led Projects and volunteer led and operated youth groups.

- Administration of LGBTI+ Youth Service Grant Scheme.

- Administration of Targeted Youth Employability Support Initiative scheme.

- Implementation of National Quality Standards for Volunteer Led Youth Groups and National Quality Standards Framework for the Youth Sector.

- Administration and oversight of funding to youth projects, including under the following programmes:

UBU Your Place Your Space funding scheme, for the following funded projects:

Mayo	Sligo/ Leitrim	Leitrim
The BEY Project, Ballyhaunis	South Sligo UBU	Sligo Leitrim Home Youth Liaison Service
North Mayo Youth Project, Ballina		Leitrim Youth Project
Involve Ballina Youth Project		Mohill Community Youth Project
Erris Youth Service		Leitrim Travellers Youth Project

Youth Information Centre scheme

- Sligo Youth Information Centre

Northwest Regional Drugs and Alcohol Task Force (in partnership with the Department of Health):

- Youth Drug and Alcohol Education and Prevention Project, Sligo
- Youth Drug and Alcohol Education and Prevention Project, Leitrim
- RDATF Training and Development programme Comhairle na nÓg:
- Sligo Comhairle na nÓg (in partnership with Sligo County Council)

- Administration of any other funding Schemes as issued from time to time by the DECDIY.

- Youth engagement and participation through support of Comhairlí na nÓg in each of Mayo, Sligo, and Leitrim.

- Implementation of the Local Creative Youth Partnership (further details below).

In addition to the above, MSLETB will also initiate and contribute to youth work and related activities through participation in a range of interagency committees and structures, for example:

Children and Young People's Services Committee in each county

CYPSC are county-level committees that bring together the main statutory, community and voluntary providers of services to children and young people. They provide a forum for joint planning and co-ordination of activity to ensure that children, young people, and their families receive improved and accessible services. Their role is to enhance interagency co-operation and to realise the national outcomes set out in *Better Outcomes, Brighter Futures: the national policy framework for children and young people 2014 - 2020*.

Planet Youth, Mayo

Planet youth is an international, evidence-based primary prevention model developed to reduce substance abuse rates amongst young people.

UBU Your Place Your Space:

MSLETB will continue to oversee and develop youth projects and the *UBU Your Place Your Space* funding scheme, which provides out of school supports to young people. These supports offer a wide range of quality activities, which are mainly community-based. By providing this place and space, UBU Your Place Your Space aims to enable all young people to realise their maximum potential.

2023 is the final year of the first cycle of the UBU Your Place Your Space scheme. Significant work will take place in 2023 in preparation for the next cycle, which begins in 2024. This will entail the following:

- Identification and evidence of the needs of young people within MSLETB's functional area using the Area Profile, Needs Assessment and Service Requirement Tool (APNASR).
- Management of the Application for Funding process.
- Administration of funding with approved *UBU Your Place Your Space* organisations, including monitoring of delivery and quality of service; performance and financial oversight and provision of ongoing support to projects.

Local Creative Youth Partnership:

In 2021, MSLETB was selected to develop a pilot Local Creative Youth Partnership (LCYP) under the Creative Ireland programme. The vision of the LCYP is to empower and nurture young people to achieve their creative potential. Its mission is to build opportunities in local communities where young people can explore, develop, and express their creativity, with a particular focus on those experiencing marginalisation. The target audience for Mayo, Sligo

and Leitrim LCYP is children and young people up to the age of 24 years, with priority given for those aged 10-24 years.

2022 saw a busy year of activities for the new LCYP programme, including the development of a three-year strategic and operational plan. Work under the LCYP will continue in 2023, in partnership with

NYCI (National Youth Council of Ireland), the representative body for voluntary youth organisations in Ireland. Actions will be focussed on the following key aims:

Exposure and engagement:
To increase the range of creative experiences for and with young people aged 10 – 24 years, and their supporters with a particular focus on those experiencing marginalisation.

Promotion and participation:
To ensure more information and opportunities are available to young people to participate in creative experiences and programmes.

Capacity and collaboration:
To engage with those services that work with young people to build their confidence and capacity to use and model creative approaches.

Youthreach

There are currently five Youthreach Centres under the aegis of MSLETB, with three in Mayo (Ballina, Ballinrobe and Kiltimagh), one in Sligo town and a new centre in Mohill, Co. Leitrim. Programmes operate five days per week throughout the academic year. A summer programme is also provided following the state examinations, focusing on the personal and social development of the student. The Youthreach sector already encompasses the vision and mission of MSLETB and operates according to its guiding principles.

Youthreach operates a policy of continuous enrolment, allowing programmes to remain responsive to the needs of applicants, with Individual Learning Plans generated for each participant with the assistance of a mentor. Centres employ principles of youth work, diverse teaching styles and andragogical approaches to maximise the benefits for students. Traditionally, there has been a strong vocational element of provision in MSLETB's Youthreach centres, with many students availing of work experience in the hotel, catering and tourism sectors, engineering, construction, and the agri-sector. Strong links have been built with local businesses, with some students progressing to employment locally.

Services to be provided to targeted numbers as follows in 2022:

Youthreach centre	No. of learners
Ballina, Co. Mayo	40
Ballinrobe, Co. Mayo	40
Kiltimagh, Co. Mayo	30
Sligo town	40
Mohill, Co. Leitrim	25

Music Generation

Music Generation delivers a range of music education projects for children and young people as part of a national Music Generation programme initiated by Music Network, co-funded by U2, The Ireland Funds, the DES, and local Music Education Partnerships.

Music Generation believes in every child and young person's musical potential. The vision of Music Generation is inclusive access to high quality music education for children and young people, delivered by skilled professional musicians interacting in an inspirational way with children and young people in their communities.

Music Generation programmes operate in each of Mayo, Sligo and Leitrim.

Music Generation Mayo

Music Generation Mayo is a music education service for children and young people aged 0-18 years in Co. Mayo. Locally, Music Generation Mayo is managed by Mayo Music Education Partnership (LMEP) which includes representatives from MSLETB, Mayo County Council Arts Service and Local Community Development Committee.

Services offered in 2022 were as follows:

Programme Type	No. of beneficiaries
Erris Strings Programme	161
Music & Differently Abled Programme	21
Céilí Ukulele – Primary School Environment Programme	859
Harp Ensemble Programme	35
After School Tuition Centre Programme (4 Locations)	153
Soundworld's Early Years Music Programme	164
Sounds of Music Programme for 5-7-year-olds	
Brass & Reed Partnership Programme	47
The Core Ballina	87
Music Generation Mayo Lending Library (Instrument Banks)	792
Uilleann Pipes Classes	6
Involve Traveller Ballina	15

Programme Type	No. of beneficiaries
Youth Projects (Millview, Ballinrobe, Ballyhaunis, Erris)	52
Various Summer Projects (Camps, Open Days)	90
Buala Beats (Secondary Schools)	180
Ukrainian Programmes	100
Western Harps	18
Samba Drumming	12
Ceol na nÓg	657
CPD opportunities for music tutors & staff (93 Hours)	22
TOTAL MUSIC GENERATION MAYO BENEFICIARIES	**3471**

Music Generation Sligo

Music Generation Sligo is managed and funded locally by MSLETB, Sligo County Council, Sligo Education Centre, Sligo County Childcare Committee, Cranmore Regeneration, and the local music sector.

Music Generation Sligo delivers a programme of performance music education – that is vocal and instrumental tuition, encompassing all music genres and all types of instruments and vocal styles, delivered by skilled professional musicians.

Programmes in 2022 included the following:

Programme Type	No. of beneficiaries
Discovering Music & Discouvering Performing Music School Programming	2712
MusicHubz afterschool music performance instrumental tuition	196
Ukulele Bash Performance Programme	28
Go See (audience development programme)	1550
Con Tutti Inclusive Music Education Programme	100
Performances and special projects	1500
Sligo Youth Voices	97
Junior Band programme	10
Teenage Band programme	10
Junior & Senior Harp Ensemble	8
Electric Bass Academy	10
Musical Horizons Summer Music School	180
Sligo Rock Project	6
TOTAL MUSIC GENERATION SLIGO BENEFICIARIES	**6,407**

Music Generation Leitrim

Music Generation Leitrim is managed and funded locally by MSLETB, Leitrim County Council and the local music sector.

Music Generation Leitrim delivers several performance music education programmes, including a school-based programme Vocalworks, Leitrim Youth Choir.

Programmes in 2022 included the following:

Programme Type	No. of beneficiaries
Musicworks Primary School Programme	1671
Shann Voices Explores	22
Shann Voices Juniors	40

Programme Type	No. of beneficiaries
After School Ukulele/Guitar	89
TV Ukulele/Music Tech	94
Keyboards	6
Early Years	26
Creative Sounds	11
One of Vocal Events	261
Cruinniu/Culture Night/Festival performances	73
TOTAL MUSIC GENERATION LEITRIM BENEFICIARIES	**2293**

Statement of Services – Organisation Support and Development

The Organisation Support and Development (OSD) pillar of MSLETB is primarily based in our administrative offices in Castlebar, Sligo and Carrick on Shannon but also has an office in Sligo Training Centre. It provides a full range of services structured under three functional areas, as follows:

- Finance
- Corporate Services, including:
    - ICT Support
    - Capital & Procurement
- Human Resources

Within these functions the staff team has acquired a huge range of expertise covering all aspects of office supports that enables our schools and Further Education and Training centres to concentrate on the delivery of high-quality teaching and Learning. The team has attained a significant level of corporate knowledge on the extent of the services provided, including the legislative and regulatory framework under which ETBs operate.

The OSD pillar aims to provide effective and efficient support services to the organisation in 2023. Our focus will be on ensuring the financial stability of the organisation, enhancing the delivery of corporate services, promoting a positive work culture, and providing cutting-edge technology solutions. Our goal is to be a strategic partner in achieving the overall objectives of the organisation, through the development and implementation of innovative solutions and best practices in finance, corporate services, human resources, and ICT support.

MSLETB COVID 19 Response

MSLETB is committed to looking after the health, well-being and academic progress of our Staff and students. The overriding principle is that we will continue to be led by Public Health recommendations to minimise the opportunity for COVID-19 to spread, therefore maximising the safety of the whole MSLETB community. A Covid 19 response plan devised in OSD is in

place in each MSLETB location to significantly reduce the likelihood of contracting the virus while at work or school. In 2023 we will continue to keep the health and safety of all our community foremost in our decision making and plans.

Climate Action Response

Mayo Sligo & Leitrim Education and Training Board is committed to playing our part in meeting the Irish government's climate action plan targets. We recognise the importance of sustainability and environmental responsibility, and we believe that education and training play a crucial role in promoting these values. As part of a sectoral response, over the next few years, we will work on the integration of sustainable practices and environmental education into our programs and curriculum and strive to minimize our own carbon footprint through energy efficiency and waste reduction measures. Additionally, when departmental sanction

and resources allow, we will upgrade our accommodation and infrastructure in our facilities to further reduce our impact on the environment. Our aim is to equip our students and staff with the knowledge, skills, and values necessary to contribute to a more sustainable future. By demonstrating our commitment to the environment, we hope to inspire others to take similar action and make a positive impact on the planet.

Some of the key factors which will have a bearing on the work of OSD in 2023 include the following:

Finance

The development of a national shared services framework for ETBs covering payroll, learner payments and eventually finance functions continues. MSLETB transitioned its final learner payments – VTOS and Youthreach to ESBS Learner Payments in February 2022. On 1st July 2022 MSLETB transitioned to the Purchase to Pay (P2P) and SUN Financials reporting systems in line with 14 other ETB's.

ESBS and the sector have commenced planning and process design work to provide a single technology platform for ETB Finance in the coming years which aims to standardise, centralise and optimise ETB Financial and Accounting processes through a Shared Services model with continuous improvement thereafter. This aims to establish a single governance structure to reduce the risk in delivering Finance & Accounting processes and to provide quality financial and management accounting reports for regulatory compliance, business analytics and management decision making.

The Finance Team will continue to work diligently to meet all financial management obligations including meeting statutory deadlines and reporting requirements, including our Annual Financial Statements, other Financial Reports etc.

Human Resources

The Human Resources Department continues to support MSLETB in achieving its mission and objectives. The Human Resources Department aim is to support an environment and culture in which staff can develop, flourish and contribute to the achievement of our goals.

MSLETB HR Department Goals for HR in 2023 is to procure a digital document management system for the Department, the introduction of an online Induction System for new employees and the continuation of the re-vetting process.

Under the Superannuation function, HR will be reviewing communication procedures regarding engaging with staff regarding their Superannuation entitlements. A number of projects will also commence regarding statutory requirements in relation to updating pension databanks and overall scheme liabilities.

HR will support staff in ongoing professional development to enable staff to serve current and future organisational needs. We will review the recruitment processes with the view of

enhancing HR digital capacity and capability and we will continue to provide HR specialist training for HR staff, to help deliver a more effective and efficient support service for the organisation. Since going live with Access PeopleXD, the HR Department, in 2023, will be ensuring that Access PeopleXD will be fully embedded in all HR processes.

We will continue to develop and foster closer working relationship within MSLETB. HR will support a positive working environment and staff wellbeing within the organisation.

Corporate Services

Corporate Services will continue to support the Chief Executive, the MSLETB Board and all staff in all areas of governance and compliance across the organisation. Our work programme centres around ensuring that all the requirements as set out in the Code of Practice for the Governance of Education and Training Boards (DES Circular 002/2019) are complied with. Corporate Services includes Data Protection, Freedom of Information, Governance and Compliance, Insurance and Legal, Procurement, Buildings and Capital and Health and Safety Administration.

MSLETB has recently completed an organisational Data Protection Gap analysis and in 2023, the Data Protection Unit will be working with staff to address any issues identified and improve work practices in line with the General Data Protection Regulations. We will introduce a revised Data Processing Policy, deliver training on the policy, and continue staff training throughout the year.

Following on from the roll out of our Health and Safety Programme in 2022, in 2023, MSLETB will appoint a Health and Safety Officer to support all staff in compliance with our Health & Safety responsibilities. This greater support will assist staff in not only meeting statutory obligations but also reinforcing a working environment where the health and safety off all staff and students is paramount.

Capital & Procurement

In 2023, a new Buildings Officer will join the Buildings and Capital Unit and lead the buildings team in administering many capital and works projects for further education sites and schools. These projects include modular accommodation, additional accommodation, minor works, emergency, and summer works schemes. The Buildings Unit is also tasked with all legal and compliance matters regarding our existing property portfolio.

General procurement of goods and services will continue, and a revisited Procurement Policy will be implemented to support ongoing improvements and efficiencies in compliant procurement. MSLETB is working on many projects including school lunches, furniture and equipment, cleaning services, mechanical and electrical services. Procurement for central procurement of ICT services will continue including device and accessories, we will also be engaging with HEAnet regarding an organisational wide telephony or VOIP project.

ICT Support

The ICT Department continues to support MSLETB in achieving its mission and objectives. Priority will be given to supporting the digitalisation of learning content for all students to learn remotely through online clouded learning platforms. Where necessary, students and staff will be supported in remote learning and working through the implementation of cloud resources such as Microsoft 365.

MSLETB is committed to ensuring that cyber security is at the forefront of its policies and decision-making. To this end, the ICT Department will introduce a new Security Operations Center (SOC) and a Security Incident and Event Management (SIEM) solution in 2023.

MSLETB will continue its Cloud-First Digital Strategy with the migration of all training sites to the Azure Cloud. This will allow our students to access all MSLETB resources remotely and securely through a centrally managed system. This will assist in data protection, and devices will be updated regularly with the latest security and virus guard patches. Further cloud services will be deployed to sites including cloud managed print services and phone systems. This will provide greater connectivity and collaboration tools to both staff and students, allowing for both remote working and learning.

We will continue our ongoing programs of ICT infrastructure upgrades. This will include the standardisation of network equipment and implementing a cloud management solution in preparation for the deployment of advanced ICT services. The ICT department will commence the consolidation of existing websites into a single supplier for hosting and development. This will provide cost savings and greater uniformity of communication through the design and management of MSLETB websites. This project will represent a significant step forward in the quality and uniformity of communication.

6. Overview of Services 2023
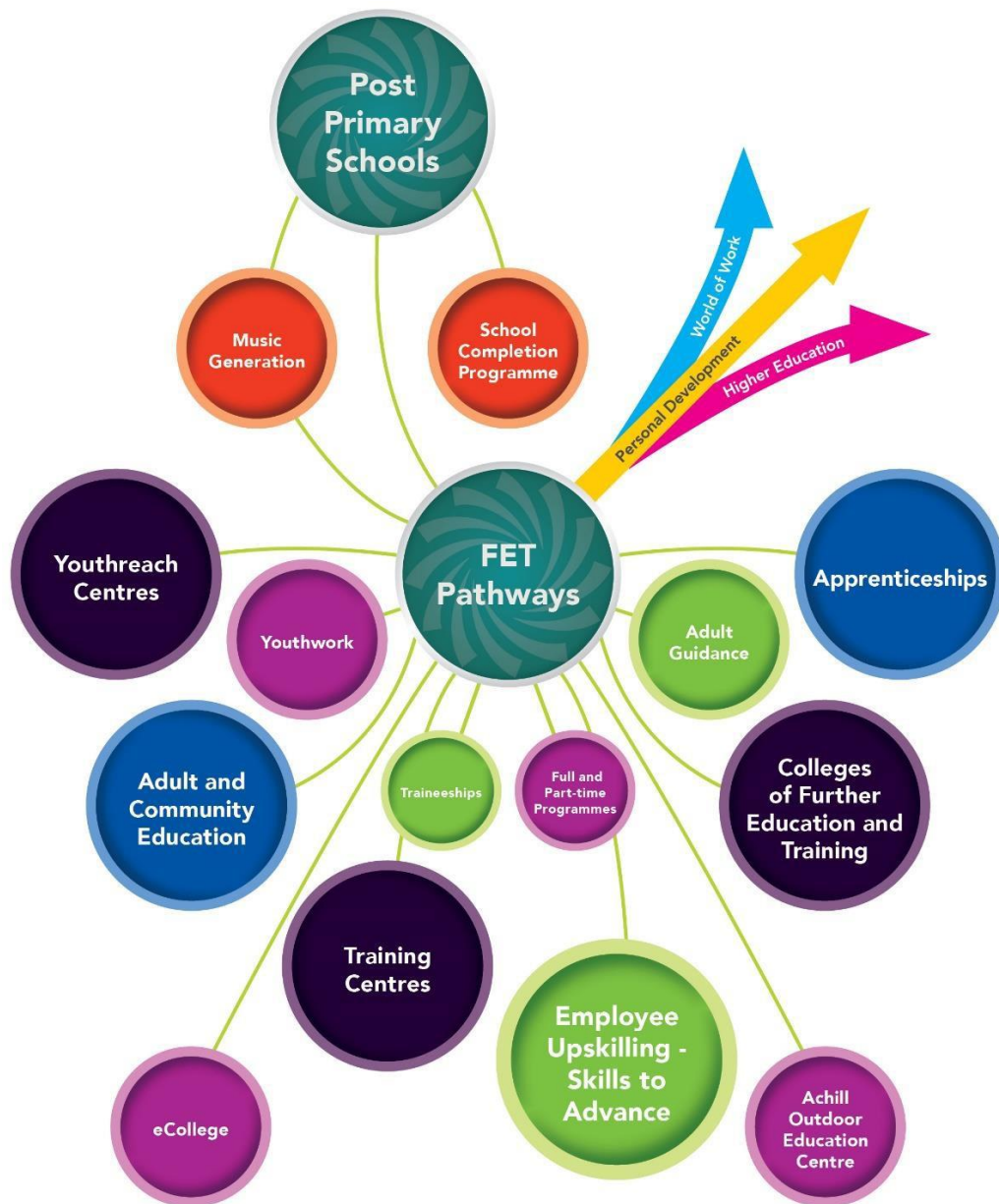
7. Projected Expenditure

	Year ended 31/12/2023* €	Year ended 31/12/2022* €
Post Primary Schools and Head Office	48,105,412	47,723,715
Further Education and Training	54,815,085	46,554,043
Youth Services	1,570,530	1,270,092
Agencies and Self-Financing Projects	5,385,500	4,756,799
Capital	6,500,000	2,847,615
	116,376,527	**103,152,264**

* Expenditure is based on cash payments only

2022 values are unaudited and estimates are used where final values are not available.

Post Primary Schools and Head Office

Post Primary Schools and Head Office Payments	Year ended 31/12/2023* €	Year ended 31/12/2022* €
Pay		
Instruction	39,135,856	38,865,671
Administration	3,344,682	3,182,278
Maintenance	1,162,667	1,125,914
	43,643,205	**43,173,863**
Non Pay	**2,716,615**	**2,826,309**
Covid Pay & Non Pay	**191,130**	**477,863**
Associated Programmes		
School Services Support Fund	523,611	366,389
ICT Infrastructure	262,554	252,651
Book Grant	157,086	107,958
ICT Addressing the Digital Divide	138,867	-
Deis Grant and Home School Liaison	138,000	101,984
Gaeltacht School Recognition Scheme	82,052	18,431
Transport Escort	70,000	70,453
Summer Programme	55,000	37,670
Transition Year	51,110	97,610
Leaving Cert Applied	24,009	14,142
Junior Certificate School Programme	19,680	38,704
Foreign Language Assistant	15,000	-
Special Class Grant	6,834	11,831
Assistive Technology Grant	5,000	2,641
Physics, Chemistry, and Science	3,159	1,565
Inservice Courses	2,500	22
Traveller Capitation	-	11,319
ESBS Payroll Project	-	112,310
	1,554,462	**1,245,680**
	48,105,412	**47,723,715**

*Expenditure is based on cash payments only
2022 values are unaudited and estimates are used where final values are not available.

Further Education & Training

Further Education and Training Payments	Year ended 31/12/2023* €	Year ended 31/12/2022* €
Apprenticeship	9,386,216	8,695,129
PLC Pay, Non Pay & SSSF	7,127,593	6,461,978
Operating Costs	5,661,863	5,286,365
Adult Literacy, Community Education, ESOL, ITABE and DEIS Family Literacy	5,158,931	3,226,840
VTOS	3,991,670	3,565,486
Youthreach	3,752,333	3,431,247
Specialist Training Providers (STP)	2,999,861	2,247,421
Traineeships	2,923,263	3,477,462
Back to Education Initiative	2,390,861	2,191,852
Community Training Centres	1,800,439	1,722,311
Local Training Initiatives	1,790,615	1,488,352
Skills to Advance	1,683,790	829,314
Learner Supports, Learner Information & Technology Enhanced Learning	1,341,460	1,125,874
Bridging Foundation and Skills Training	1,060,071	570,470
Adult Education Guidance Service	507,544	475,267
Greenskills / NZEB / Retrofitting	481,326	-
Evening Courses	361,500	322,696
Blackspot Provision & Supports	302,500	85,331
Continuing Professional Development	260,000	76,193
Outdoor Education Centre	260,000	242,685
FE Premises Repairs and Maintenance	250,000	247,274
Skills for Work	225,000	146,848
Quality	180,000	52,586
Reach (MAEDF) Funding	165,000	99,768
Senior Traveller Centres	140,349	137,349
Refugee Programmes	125,000	45,722
FET Pathways from School	110,000	9,014
Students with Disabilities	105,000	62,532
Cooperation Hours	100,400	40,406
Health & Safety (incl Covid Supports)	50,000	142,910
Innovation Fund	50,000	892
Certification / Authentication	30,000	8,969
Arts Education	30,000	30,000
Breacadh	7,500	7,500
Total	**54,815,085**	**46,554,043**

Youth Services Payments

Youth Special Projects Disadvantaged Youth	921,835	629,959
Youth Work Act	225,000	212,862
Youth Club Grant	150,000	139,950
Regional Drugs Task Force Awareness Programme	138,695	138,695
Local Creative Youth Partnership	75,000	60,552
Youth Work Capital	60,000	63,706
Covid Funding	-	24,368
	1,570,530	**1,270,092**

* Expenditure is based on cash payments only

2022 values are unaudited and estimates are used where final values are not available.