

**Kilkenny and Carlow
Education and Training Board**

SERVICE PLAN 2020



etb

Bord Oideachais agus Oiliúna
Chill Chainnigh agus Cheatharlach
*Kilkenny and Carlow
Education and Training Board*

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Message from the Cathaoirleach of Kilkenny and Carlow Education and Training Board

I welcome the Service Plan 2020 for Kilkenny and Carlow Education and Training Board which sets out a range of objectives for the delivery of our services in this the fourth year of the *Strategy Statement 2017–21*.

This Service Plan provides for the delivery of a range of objectives in schools, further education and within the corporate organisational structure itself. The Plan is set within the context of the strategic goals of teaching and learning, quality services and external partnerships and linkages set out in the Strategy Statement.

The external environment within which the KCETB operates has a bearing on its priorities and this plan seeks to enhance development across all areas to ensure a co-ordinated response to local demand for services.

I would like to express my appreciation to the executive team, members of the Board, and the members of the Finance Committee for their work in the preparation of the Service Plan 2020.

I look forward to working with the members of the Board and the executive team to ensure the advancement of the objectives set out as we “*enable learners to achieve their full potential and contribute to the social, cultural and economic development of our area*” (*Strategy Statement 2017-21, p11*).

Cllr. Peter Cleere

Cathaoirleach

Foreword by the Chief Executive

On behalf of Kilkenny and Carlow Education and Training Board, I am pleased to present the Service Plan for 2020. The Board adopted the plan on the 18th February 2020, in line with the requirements of the Education and Training Boards Act 2013, section 47.

This Service Plan includes details of the services KCETB proposes to provide in 2020, and an estimate of the income and expenditure for the period.

In 2020, KCETB will provide services under its three directorates:

- Schools
- Further Education and Training
- Organisation Support and Development

Each of these divisions is led by a director: together with the Chief Executive, the directors form the executive management team which has responsibility for the governance and strategic leadership of KCETB. The leadership team within each directorate plays an important role in devising the service plan, and in monitoring its implementation.

The purpose of the plan is to present a clear, structured framework for the implementation of the strategic and operational objectives of the organisation during 2020. This framework sets out priorities and targets which will ensure focused and responsive delivery. Each directorate have set priority objectives and outcomes with specific measurable outcomes, which ensure that we are advancing our strategic goals as set out in our five-year *Strategy Statement 2017-2021*. Our strategic intent is to promote excellence in teaching and learning, develop quality services and enhance external partnerships and linkages. As an organisation we aim for excellence and are committed to continuous improvement as our ambition is to *“lead the development of education and training opportunities throughout our two counties by engaging with learners and communities, creating positive learning environments and experiences for people at all stages of lifelong learning and contributing to social and economic development”* (*Strategy Statement 2017 – 2021 p.11*).

In accordance with the requirements set out in the 2013 Act and in the new Code of Practice for Governance of ETBs (Circular Letter 0003/2019), KCETB will continue to offer quality services and will endeavour to operate within the expenditure limits set by the Department of Education and Skills and SOLAS. This continues to be challenging as the demand for services increases and operating costs rise. The executive team is committed to working with the Board to meet the challenges ahead and to continue to provide the best possible education and training services to the people of Kilkenny and Carlow.

Eileen Curtis
Chief Executive

1. Profile / Background of Kilkenny and Carlow ETB

Kilkenny and Carlow Education and Training Board was established on 1st July 2013 under the Education and Training Boards Act, 2013. KCETB has a corporate structure which is made up of a democratically appointed board and an executive management team.

KCETB serves the geographical area of Kilkenny and Carlow with a combined population of circa 156,000 people and provides a comprehensive range of quality education, training and support services. All programmes are designed to meet the needs of young people and adults throughout the region.

The services we provide include second level education, Further Education and Training and Youthreach in addition to other community-based education programmes and services. Many services are delivered at local level.

The client base of Kilkenny and Carlow ETB is:

- Students and/or their parents/guardians
- Adult learners
- Communities throughout the counties
- Young people and volunteers
- Voluntary and Sporting Organisations

Service	No. of Participants
Schools	
• Second Level	4,514
• Post Leaving Cert	1,104
Further Education & Training	
• Full Time	2,903
• Part Time	4,605

2. Geographical Map of Kilkenny and Carlow ETB



3. Strategy Statement

Our mission

Kilkenny and Carlow Education and Training Board enables learners to achieve their full potential and contributes to the social, cultural and economic development of our area and of the country.

Our vision

Our ambition for the future is to:

Lead the development of education and training opportunities throughout our two counties by engaging with learners and communities, creating positive learning environments and experiences for people at all stages of lifelong learning, and contributing to social and economic development.

In everything we do, we aim to be *“the education and training service that others use as a benchmark of excellence.”*

Our values

We value learning and recognise its role in the development, cohesion and wellbeing of society. Everything we do is guided by serving the best interests of learners.

We aim for excellence and are committed to continuous improvement throughout our organisation. We value relationships and working in collaboration within the education and training sector and with the wider community.

As a public service organisation, KCETB has a culture of accountability, integrity, fairness, openness and respect.

We adopt high standards of professionalism, honesty, objectivity and quality, which are central to serving all learners. We embrace diversity and we are open to new ideas.

Theme: Teaching and learning

Goal 1: Improve the learning experience and outcomes for all learners

Theme: Quality services

Goal 2: Ensure that all our education and training services meet high quality standards

Theme: External partnerships and linkages.

Goal 3: Strengthen our links with the wider community.

This Service Plan is developed to support the implementation of KCETB Strategy Statement 2017 – 2021. While the Strategy Statement sets out our priorities and aims over a 5-year period, it is important that there is a process in place to support their delivery.

In developing the Service Plan a consultation process was undertaken with Senior Managers 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.

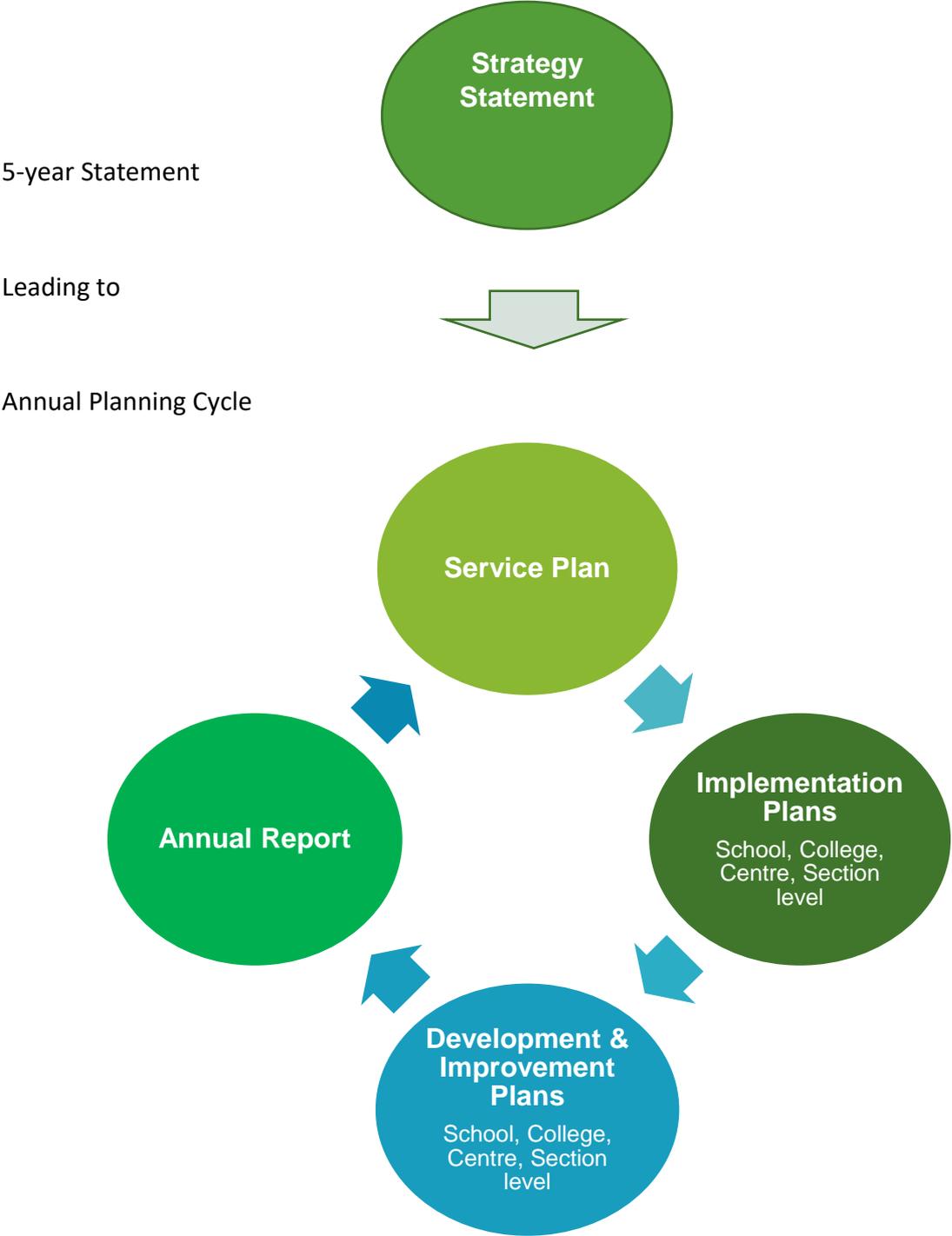
The consultation process also ensures that the outcomes set out for 2020 are achievable and are aligned to their respective areas of service provision.

The following groups are in place to provide assistance and/or resources where required to ensure that outcomes are delivered upon;

- Executive Management Team
- OSD Management Team
- FET Management Team
- Schools Management Team

These groups meet regularly and provide cross sector/location support to the relevant Director to facilitate the delivery of the Service Plan.

4. Planning Cycle Work Flow



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

5. Statement of Services 2020

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

Goal	Priority	Action	Performance Indicator	Target
Optimise Student/Learner Experience	Provide a positive learning experience for all learners, including learners from marginalised groups	<ul style="list-style-type: none"> Promotion of the student voice through Student Councils and Learner Fora Support high quality teaching and learning Continue to develop inclusive learner framework in schools/centres 	<ul style="list-style-type: none"> Active Student Councils/Learner Fora in schools/centres Delivery of Magenta Principles Active Teaching Methodologies Programmes for Teachers/Tutors Clear support structures in schools/centres Policy review schedule in place for schools/centres 	<ul style="list-style-type: none"> All schools/centres have a student council/learner forum with regular training Series of workshops annually KCETB Professional Learning event for teachers to share best practice teaching and learning All schools/centres participating in review cycle with clear structures in place

	Provide a broad-based curriculum	<ul style="list-style-type: none"> • Continue roll out of Junior Cycle Reform • Engagement in curricular review • Certification of courses 	<ul style="list-style-type: none"> • Junior Cycle specifications in place • Annual review schedule of circular provision in schools/centres • Increase certification of courses offered under City and Guilds 	<ul style="list-style-type: none"> • All schools/centres delivering new subjects as scheduled with allied CPD • Curricular programme in schools/centres appropriate • Global Hospitality Certification commenced
	Implement Quality Assurance systems	<ul style="list-style-type: none"> • Continue to develop School Self Evaluation Processes and the <i>Looking at our Schools</i> Quality framework • Implementation of Quality Improvement Plan • Preparation for QQI Statutory Review in May 2021 	<ul style="list-style-type: none"> • Monitoring of school and centre inspection/evaluation reports • Quality Improvement Plan 2020 in place • Delivery of agreed benchmarks and targets 	<ul style="list-style-type: none"> • School Improvement Plans (SIPs) in place • QA governance framework in operation with monitoring of progress and targets • Workplan and schedule for QQI Review in progress

		<ul style="list-style-type: none"> • Develop CPD schedule for schools/centres to support quality provision 	<ul style="list-style-type: none"> • CPD schedule for school/centre staff 	<ul style="list-style-type: none"> • Delivery of CPD workshops for staff
Support students/learners at risk of educational disadvantage in line with current national policy	<ul style="list-style-type: none"> • Establishment of the DEIS to FET Transitions Group • Support school/centre leaders to enhance DEIS/SEN provision 	<ul style="list-style-type: none"> • KCETB DEIS to FET Transitions Group in place • Participation in ETBI Transitions Group • DEIS and other School Inspection reports • UDL provision developed in FET centres • DEIS/SEN teams in schools/centres 	<ul style="list-style-type: none"> • Structured supports to assist learner transitions • Effective DEIS/SEN planning and timetabling in schools/centres 	
Provide guidance and counselling services	<ul style="list-style-type: none"> • Review Adult Guidance provision across FET • Review Guidance provision across schools/centres 	<ul style="list-style-type: none"> • Inspection Reports 	<ul style="list-style-type: none"> • Framework for guidance provision in FET • Effective Whole School/Centre guidance plans in place 	

	Provide high quality learning/training facilities	<ul style="list-style-type: none"> • New schools programme • Extended Training facility in Kilkenny • Scheduled refurbishment for schools/centres through capital applications 	<ul style="list-style-type: none"> • Continued development of Kilkenny Campus • Design and plan for extended Training facility in Kilkenny • Schedule of projects completed and in progress 	<ul style="list-style-type: none"> • Advance schedule for Kilkenny Campus as targeted • Advance extension schedule for Training facility in Kilkenny • Existing projects completed and new projects advanced
	Plan for changing demographics	<ul style="list-style-type: none"> • Review demand with DES/SOLAS • Allocation of new primary school for Kilkenny 	<ul style="list-style-type: none"> • Sufficient school/training places available • Participate in campaign for patronage 	<ul style="list-style-type: none"> • School/training demand catered for annually • Prepare and deliver patronage campaign
	Engage effectively with employers	<ul style="list-style-type: none"> • Further develop engagement with employers through FET programmes like; EXPLORE, SKILLS FOR WORK, SKILLS TO ADVANCE 	<ul style="list-style-type: none"> • Increased links with employers 	<ul style="list-style-type: none"> • New programmes developed with industry specific groups • 200 employers engaged in employer-based projects

		<ul style="list-style-type: none"> • Active participation in regional and local agencies and industry specific groups 	<ul style="list-style-type: none"> • ETB a key player in South East Regional Skills Forum, South East Action Plan for Jobs, Kilkenny/Carlow Chamber of Commerce 	<ul style="list-style-type: none"> • Active engagement with employer groups
	Provide and develop traineeship and apprenticeship programmes	<ul style="list-style-type: none"> • Offer new bridging and foundation programmes • Increase the number of apprenticeships on offer 	<ul style="list-style-type: none"> • Increase in the number of courses offered • New apprenticeships available to cater for increased demand 	<ul style="list-style-type: none"> • Three new Bridging and Foundation Programmes advertised • Two new apprenticeships offered; ICT Associate Apprenticeship and Hairdressing
	Ensure all necessary child safeguarding measures are in place in accordance with the Child Protection Procedures for	<ul style="list-style-type: none"> • Child Protection Training provided for school/centre leaders and BOMs • Annual audits and Assurance Declarations 	<ul style="list-style-type: none"> • Effective School Inspection and Safeguarding Inspection reports • Audits and Assurance Declarations submitted annually 	<ul style="list-style-type: none"> • Compliance with Child Protection Procedures for Primary and Post-Primary Schools 2017

	Primary and Post-Primary Schools 2017	<ul style="list-style-type: none"> • Develop KCETB Safeguarding protocol 	<ul style="list-style-type: none"> • Safeguarding protocol in place and training provided 	<ul style="list-style-type: none"> • KCETB Safeguarding Protocol in place
	Priorities STEM/STEAM in schools	<ul style="list-style-type: none"> • Support the uptake of STEM/STEAM in schools 	<ul style="list-style-type: none"> • Monitor and review uptake 	<ul style="list-style-type: none"> • Increase uptake of provision
	Provide high quality ICT learning supports in schools/centres	<ul style="list-style-type: none"> • Continue to roll out Digital Learning Strategy/ TEL Strategy in schools/centres 	<ul style="list-style-type: none"> • Increased used of ICT in classroom for teaching and learning • Increased use of ICT for management and assessment processes • Common policy templates available for schools/centres/services 	<ul style="list-style-type: none"> • eLearning plans in schools/centres • Schedule for roll out of Moodle/Office 365, Teams and One Note in schools and centres • Schedule of CPD for schools/centres • Templates rolled out to all schools/centres/services
	Recruitment and retention of staff	<ul style="list-style-type: none"> • Adherence to recruitment policies and procedures • Retain appropriate staff 	<ul style="list-style-type: none"> • All employment posts filled as required • Low turnover rate of permanent staff 	<ul style="list-style-type: none"> • Appointment within three months of vacancy • Less than 10% turnover rate
Staff Support	Support staff in ongoing professional development	<ul style="list-style-type: none"> • Develop and implement training and development policies 	<ul style="list-style-type: none"> • CPD schedule in place 	<ul style="list-style-type: none"> • Incremental increase in number of staff engaged in CPD

	Support and develop high quality leadership in the ETB	<ul style="list-style-type: none"> • Co-ordination of services throughout KCETB 	<ul style="list-style-type: none"> • Regular Meetings of KCETB Management Team 	<ul style="list-style-type: none"> • A minimum of ten meetings per year
	Promote awareness of health and safety	<ul style="list-style-type: none"> • Health and Safety audits advised to sections/centres/schools 	<ul style="list-style-type: none"> • Audits conducted once a year in each centre/school 	<ul style="list-style-type: none"> • A minimum of 75% of locations audited each year
	Provide a positive and supportive work environment	<ul style="list-style-type: none"> • Staff engagement 	<ul style="list-style-type: none"> • Participation of staff in section/centre/school staff meetings 	<ul style="list-style-type: none"> • A minimum attendance rate of 75% from intended participants
	Support staff wellbeing	<ul style="list-style-type: none"> • Availability of a Staff Wellbeing Programme 	<ul style="list-style-type: none"> • Staff awareness of the Staff Wellbeing Programme 	<ul style="list-style-type: none"> • Awareness spot check survey to be conducted on yearly basis
	Develop organisational structures and systems to meet the changing needs of the organisation	<ul style="list-style-type: none"> • Review current organisational structure to meet existing and future demands 	<ul style="list-style-type: none"> • Fit-for-purpose organisational structure in place 	<ul style="list-style-type: none"> • Review functions and assign to meet needs
Governance	Effectively manage finances and risk	<ul style="list-style-type: none"> • Adhere to Letter of Determination and Risk Management Implementation Plan 	<ul style="list-style-type: none"> • Regular financial reports to DES and Board • Active use of Risk Register 	<ul style="list-style-type: none"> • Financial reports provided on time and in accordance with budget • Progress reports on Risk Register quarterly to ARC

Efficiently use resources	<ul style="list-style-type: none"> Adhere to departmental, regulatory, budget and staff sanctions 	<ul style="list-style-type: none"> Timely provision of reports; financial, staff and other to DES and other agencies 	<ul style="list-style-type: none"> Reports provided within deadlines as required
Communicate effectively	<ul style="list-style-type: none"> Information to be provided in an appropriate manner to relevant stakeholders 	<ul style="list-style-type: none"> Ensure timely circulation of new or revised policies, procedures and circulars Development of Customer Charter and Customer Action Plan 	<ul style="list-style-type: none"> KCETB Customer Charter and Customer Action Plan in place
Develop Service Level agreements with external stakeholders	<ul style="list-style-type: none"> SLAs to be developed with appropriate external bodies and contractors 	<ul style="list-style-type: none"> Regular review of financial and quality requirements of SLAs 	<ul style="list-style-type: none"> SLAs to be in place for all new appropriate service providers
Ensure effective data protection	<ul style="list-style-type: none"> Adhere to KCETB Data Protection Policy 	<ul style="list-style-type: none"> Minimise any breaches in data security 	<ul style="list-style-type: none"> Compliance with Data Protection Requirements
Engage effectively with stakeholders and develop partnerships	<ul style="list-style-type: none"> KCETB maintain working relationships with statutory, non-statutory agencies and stakeholders at both local and national levels with a variety of employers, community and 	<ul style="list-style-type: none"> KCETB actively engaged in a range of groups locally, regionally and nationally as appropriate 	<ul style="list-style-type: none"> Continued participation at local, regional and national level

		voluntary providers and community groups		
	Follow best practice in procurement	<ul style="list-style-type: none"> Adhere to KCETB Procurement Policy 	<ul style="list-style-type: none"> Schedule to identify and address areas of non-compliance 	<ul style="list-style-type: none"> Reductions in non-compliant expenditure on year to year basis
	Ensure compliance with statutory and regulatory requirements	<ul style="list-style-type: none"> Adhere to compliance and regulatory requirements 	<ul style="list-style-type: none"> Increase compliance rate as measured by Compliance Audit Tool 	<ul style="list-style-type: none"> Year on year increase in compliance
	Ensure full compliance with the Child Protection Procedures for Primary and Post-Primary Schools 2017	<ul style="list-style-type: none"> Documentation requested from schools/centres in line with requirements 	<ul style="list-style-type: none"> All school/centre documentation submitted to patron as required 	<ul style="list-style-type: none"> Compliance with Child Protection Procedures for Primary and Post-Primary Schools 2017
Protection Programmes	Assist the DES, as needed, to meet the needs arising from the Irish Refugee Protection Programme and provision for	<ul style="list-style-type: none"> Provision of English Language Classes to those comprehended by IRPP in Kilkenny and Carlow 	<ul style="list-style-type: none"> Provision of English language classes to Syrian Refugees Provision of classes to other groups as required 	<ul style="list-style-type: none"> Provision arranged for targeted requests

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

Goal	Priority	Action	Performance Indicator	Target
Improve the learning experience and outcomes for all learners	<ul style="list-style-type: none"> • Middle Leadership Programme in schools/centres/services 	<ul style="list-style-type: none"> • Develop Middle Leadership Programme 	<ul style="list-style-type: none"> • Middle Leadership Programme rolled out 	<ul style="list-style-type: none"> • Series of workshops held
Ensure that all KCETB services meet high quality standards	<ul style="list-style-type: none"> • Delivery of a more robust payroll system • Establish core values framework for schools/centres 	<ul style="list-style-type: none"> • Work in conjunction with ESBS on introduction of Shared Services Payroll System • Rollout of framework process 	<ul style="list-style-type: none"> • Progression on conversion to the Shared Services Payroll System in accordance with the agreed schedule • Consistent framework 	<ul style="list-style-type: none"> • Shared Service Payroll System in operation • All schools/centres

			across schools/centres	engaged in process
Strengthen our links to with the wider community	<ul style="list-style-type: none"> • Improve awareness of KCETB services • Enhance education facilities in Kilkenny and Carlow 	<ul style="list-style-type: none"> • Developing effective communications and branding profile • Website development • Assist other school sector with major educational capital projects 	<ul style="list-style-type: none"> • Increased instances of promotional activities • Website upgraded • Assist with projects to a value in excess of €1 million 	<ul style="list-style-type: none"> • Improved branding and profile • Increased website usage • Assist with all projects as requested by DES

6. Overview of Services 2020

6.1 Further Education and Training

Kilkenny and Carlow Education and Training Board (KCETB) provides a wide range of quality assured diverse Further Education and Training programmes through its FET Centres in Carlow and Kilkenny. Twenty individual programmes are funded through SOLAS, with other initiatives and services funded through DCYA and DES.

The FET Service offers full time and part time programmes accredited by QQI, City and Guilds, CIDESCO, ITEC and other awarding bodies. All courses and programmes are available for learners to browse at www.fetchcourses.ie. The new FET Strategy 2020 – 2024 underpins the direction of KCETB's Further Education and Training Service for 2020 and beyond. Active Inclusion and equality of opportunity for every learner is central to the core value of KCETB. The FET Service will continue to prioritise those individuals who are distant from education, training and the labour market and will work with local, regional and national stakeholders to implement this across Carlow and Kilkenny.

As employment remains steady in the region, a number of employee targeted programmes will enable support and reskilling for those who have lower skill levels and who need more opportunities to advance in their working lives. EXPLORE, Skills for Work and Skills To Advance run specific skills courses across both counties for Kilkenny and Carlow workforces.

KCETB FET Service has formed solid working relationships with many statutory, non-statutory agencies and stakeholders at both local and national levels with a variety of employers, community and voluntary providers and community groups.

Kilkenny and Carlow ETB also has memoranda of understanding with the DEASP, Local Enterprise Offices, Local Libraries (Local Government Management Agency) and is represented on a wide range of organisations such as Leader Groups/Local Community Development Committees, South East Action Plan for Jobs, South East Regional Skills Forum, County Childcare Committees, Family Resource Centres, Chambers of Commerce and Local Drugs Task Forces, all of whom collaborate to identify and address local employment and educational needs. Other provider relationships exist through the contracted training provision undertaken on behalf of the training services, and funding agreements are in place with Community Training Centres, Local Training Initiatives and the National Learning Network.

KCETB continues to contribute to FET national sectoral goals including:

- An increase in learners progressing to employment
- An increase in learners progressing to further and higher education
- An increase in certification

- An increase in those availing of traineeships and apprenticeships

2020 Programmes		
FET Provision		Planned Beneficiaries
Apprenticeship Training	Phase 2 Kilkenny Phase 4 & 6 Carlow	500
Bridging and Foundation Training	Kilkenny & Carlow	50
Community Training Centres	Kilkenny & Carlow	230
Local Training Initiatives	10 locations Kilkenny & Carlow	250
PLC	See above	2,000
Specialist Training Providers	Kilkenny	35
Specific Skills Training	Kilkenny & Carlow	150
Traineeship Training	Kilkenny & Carlow	120
VTOS	Kilkenny & Carlow	300
Youthreach	Kilkenny & Carlow	75
Totals Full time		3,710
Adult Literacy Groups	25 locations between Kilkenny & Carlow	1,300
BTEI Groups	10 + locations Kilkenny & Carlow	1,100
ESOL	Kilkenny & Carlow	250
FET Cooperation Hours	10 + locations Kilkenny & Carlow	500
ITABE	Kilkenny & Carlow	100
Skills To Advance / Skills To Work	10 + locations Kilkenny & Carlow	400
Refugee Resettlement Programme	10 + locations Kilkenny & Carlow	100
Voluntary Literacy Tuition	Kilkenny & Carlow	50
Total Part-time		3,800
Community Education	50 + locations Kilkenny & Carlow	1,500
Total Programme Provision		9,010

In addition to the above programmes, an extra 10,000 beneficiaries will attend or receive support through grants from Kilkenny and Carlow ETB, through the Further Education and Training Services Sector. The Adult Guidance and Information Service, Youth Services, and

Music Generation (Carlow) all work with a diverse range of learners across a number of locations in Kilkenny and Carlow.

6.2 Organisation Support and Development

The Directorate of Organisation Support and Development (OSD) supports the Chief Executive in the delivery of Corporate Governance and management services across KCETB, including Human Resources, Finance, Corporate Services and ICT, see figure 6.2.1 below.

Figure 6.2.1 – Organisation Support and Development



The Directorate aims to develop the appropriate structures and systems to achieve the highest quality services throughout the organisation. The Directorate will strive to secure the appropriate human, financial and infrastructural resources necessary to deliver the Strategy Statement of KCETB.

Corporate Governance

The Directorate of OSD has a significant role in corporate governance and compliance across the organisation. Governance frameworks for ensuring effective and appropriate risk management and compliance will continue to be enhanced in 2020. The following actions will be overseen by the Director of OSD in 2020:

- ❖ Active Governance and Risk Management;
- ❖ Risk Registers – Corporate, OSD, FET and Schools;
- ❖ Enhancement of Assurance Declarations;
- ❖ Governance and risk management briefings for staff;
- ❖ Audit and Risk Committee;
- ❖ Policy and procedure development;
- ❖ Internal and external auditor engagement and facilitation;
- ❖ Review of internal control mechanisms;
- ❖ Board and committee training;
- ❖ Review of board and committee procedural documents.

Corporate Services

The Corporate Services department provides a range of supports and services across KCETB. The Corporate Service work programme includes the following;

❖ **Capital and Buildings**

2020 will see work progress on the Kilkenny Schools Campus, a €35m project to build two post-primary schools on a greenfield site as part of the development of the Western Environs.

Additional accommodation is being constructed at Borris VS and progress on the construction of the building of 4 general classrooms, science room and new music room will be progressed at Grennan College, Thomastown.

The ongoing maintenance and management of KCETB owned and leased property will be reviewed to ensure efficient and effective use of public funds.

❖ **Procurement**

KCETB Corporate Procurement Plan will be implemented in 2020. Tender competitions will be actioned for non-compliant expenditure highlighted by the procurement plan.

❖ **Corporate Governance**

The compliance section within Corporate Services will continue to provide support to the board and committees as well as co-ordinate risk management and compliance across KCETB.

❖ **Data Protection and Freedom of Information**

KCETB will continue to enhance data management across the organisation and support staff in their obligations in this regard.

ICT

- ❖ **ICT services** will continue to support the business of KCETB.

Human Resources

The Human Resources department will continue to provide HR and IR services and support across KCETB. The Human Resources work programme includes the following;

- ❖ Recruitment, selection and appointment of all staff;
- ❖ Employment contracts;
- ❖ Staff allocations and utilisation;
- ❖ Leave management;
- ❖ Personnel policies and procedures;
- ❖ Garda vetting.

The department will work closely with Payroll and Pensions in the roll out of Payroll Shared Services and in the calculations of pensions and superannuation.

Finance

The Finance department provides a range financial, pension and payroll support and services across KCETB. The Finance work programme includes the following;

- ❖ Budgeting and financial allocations for schools and centres across KCETB;
- ❖ Creditors payments;
- ❖ SAP and TAPS payments;
- ❖ Travel and subsistence;
- ❖ Payroll;
- ❖ Pensions;
- ❖ ESF, SOLAS and other Departmental returns.

6.3 Schools

Kilkenny and Carlow Education and Training Board (KCETB) provides a comprehensive range of quality education programmes through its second level schools designed to meet the needs of young people and adults. It has developed a range of educational provision to address the diverse and ever- changing demands of students and learners. Today, Kilkenny and Carlow ETB run thirteen second level schools and a College of Further Education and Training providing a broad ranging curriculum and a range of post-leaving certificate courses. It has developed extensive partnerships at local level and provides a range of educational supports to enhance the quality of its school provision.

Kilkenny and Carlow ETB have responsibility for fourteen co-educational, multi-denominational second-level schools/colleges. They are:

- Abbey Community College, Ferrybank
- Borris Vocational School
- Carlow Institute of FET
- Coláiste Cois Siúire, Mooncoin
- Coláiste Eoin, Hacketstown
- Coláiste Mhuire, Johnstown
- Coláiste Pobail Osraí, Cill Chainnigh
- Duiske College, Graiguenamanagh
- Gaelcholáiste Cheatharlach
- Grennan College, Thomastown
- Kilkenny City Vocational School
- Coláiste Aindriu, Bagenelstown
- Scoil Aireagail, Ballyhale
- Tyndall College, Carlow

The aim of the second level schools is to provide a quality, inclusive, holistic education that will enable each individual to reach his/her full potential so that they may lead a fulfilling life and contribute to the development of society. The school communities strive to achieve these aims by offering:

- an extensive curriculum, catering for the intellectual, physical, social and personal development of students
- a co-curricular education programme
- a pastoral care programme of support

The schools/colleges in Kilkenny and Carlow ETB were founded as a response to local educational need and this tradition of meeting the needs of students is ever present throughout the school community. The innovation and management of change is clear from the range of programmes on offer.

Partnership is also a key concept in the development of our schools/colleges and is apparent in our active Student Councils and Parents' Associations. We also work in partnership with other stakeholders, particularly in the youth, sport, religious, community development and business sectors to enhance the educational experiences of our students.

All schools offer the Junior Certificate and Leaving Certificate Programmes and a range of the following:

Schools/Programmes

School	Programmes Offered						
	J.C.	J.C.S. P	T.Y.	L.C.	L.C.A.	L.C.V. P	P.L.C
Abbey Community College, Ferrybank	√		√	√		√	
Borris Vocational School	√		√	√		√	
Tyndall College, Carlow		√	√	√	√	√	
Coláiste Cois Siúire, Mooncoin	√			√		√	
Coláiste Eoin, Hacketstown	√		√	√		√	
Coláiste Mhuire, Johnstown	√	√	√	√	√	√	
Coláiste Pobail Osraí, Kilkenny	√		√	√		√	
Duiske College, Graiguenamanagh		√	√	√		√	√
Gaelcholáiste Cheatharlach	√		√	√		√	
Grennan College, Thomastown	√		√	√		√	√
Kilkenny City Vocational School		√	√	√		√	√
Coláiste Aindriu, Bagenalstown	√	√	√	√			
Scoil Aireagail, Ballyhale	√		√	√			
Carlow Institute of Further Education and Training							√

Junior Certificate Schools Programme (J.C.S.P.); Transition Year Programme (T.Y.); Leaving Certificate Applied (L.C.A.); Leaving Certificate Vocational Programme (L.C.V.P.); Post-Leaving Certificate (P.L.C.)

Kilkenny and Carlow Education and Training Board continues to provide a broad range of programmes throughout its schools/colleges. In addition to the Junior and Leaving Certificate Programmes schools also offer specialised programmes like the Junior Certificate Schools Programme, Leaving Certificate Applied and the Leaving Certificate Vocational Programme.

Second Level Enrolments

School	2019/2020
Abbey Community College, Ferrybank	949
Borris Vocational School	532
Tyndall College	539
Coláiste Cois Siúire, Mooncoin	140
Coláiste Eoin, Hacketstown	227
Coláiste Mhuire, Johnstown	593
Coláiste Pobail Osraí, Kilkenny	200
Duiske College, Graiguenamanagh	149
Gaelcholáiste Cheatharlach	366
Grennan College, Thomastown	314
Kilkenny City Vocational School	216
Coláiste Aindriu, Bagenalstown	88
Scoil Aireagail, Ballyhale	197
Carlow Institute of FET	n/a
Total	4,514

Post Leaving Certificate Enrolments

School	2019/2020
Abbey Community College, Ferrybank	n/a
Borris Vocational School	n/a
Carlow Institute of FET	765
Coláiste Cois Siúire, Mooncoin	n/a
Coláiste Eoin, Hacketstown	n/a
Coláiste Mhuire, Johnstown	n/a
Coláiste Pobail Osraí, Kilkenny	n/a
Duiske College, Graiguenamanagh	32
Gaelcholáiste Cheatharlach	n/a
Grennan College, Thomastown	31
Kilkenny City Vocational School/Ormonde College of Further Education	276
Coláiste Aindriu, Bagenalstown	0
Scoil Aireagail, Ballyhale	0
Total	1,104

** Figures may be adjusted slightly following confirmation by the DES*

Kilkenny and Carlow ETB schools cater for **5,618** students.

In 2019 Carlow campus was completed with the opening of the two new schools/colleges in Carlow – Tyndall College and Carlow Institute of Further Education and Training in the academic year 2019/2020. The facilities at the Carlow Campus cater for 1,000 students each school/college and are both working towards full enrolment of places. Following the new extension to Abbey Community College the student numbers continue to increase as do student numbers in many of our schools. Additional accommodation provision in a number of other schools will cater for the increasing student numbers. Additional facilities for students with special needs were advanced in 2019 with the opening ASD units in Coláiste Mhuire and Tyndall College and an allocation of an ASD unit in Borris Vocational School is due to be operational by the end of 2020. The site transfer of the new school campus in Kilkenny which will accommodate a new building for Coláiste Pobail Osraí and a new second level school for the city is near completion. Progress is being made with the design team for building plans for the Kilkenny campus.

7. Projected Receipts and Expenditure 2020

	Reference Page	Year ended 31/12/2020 €	Year ended 31/12/2019 €
RECEIPTS			
Schools & Head Office Grants	12	34,544,378	38,723,468
Further Education and Training Grants	13	25,324,411	19,336,940
Student Support Services Grants	13	0	3,000
Youth Services Grants	13	1,218,664	951,932
Agencies & Self-Financing Projects	14	4,000,000	3,978,171
Capital	15	3,101,881	3,681,955
		<u>68,189,334</u>	<u>66,675,466</u>
PAYMENTS			
Schools & Head Office	16	34,549,764	38,337,068
Further Education and Training	17	26,572,500	18,944,613
Student Support Services	17	0	0
Youth Services	17	1,218,000	1,003,297
Agencies & Self-Financing Projects	14	3,900,000	3,840,177
Capital	15	4,729,669	4,121,178
		<u>70,969,933</u>	<u>66,246,333</u>
Cash Surplus / (Deficit) For Period		(2,780,599)	429,133

Note: The 2019 outturn is subject to audit.

Schools & Head Office

Schools & Head Office Payments	Year ended 31/12/2020 €	Year ended 31/12/2019 €
PAY		
Instruction	27,294,160	31,140,243
Administration	2,776,968	2,734,133
Maintenance	1,074,226	1,049,746
	<hr/>	<hr/>
	31,145,354	34,924,122
NON-PAY		
Instruction	480,000	474,527
Administration	1,347,410	1,424,895
Maintenance	590,000	593,871
	<hr/>	<hr/>
	2,417,410	2,493,293
ASSOCIATED PROGRAMMES		
Student Support Services	455,000	432,939
Book Grants - Needy Pupils	140,000	115,313
DEIS Grant & Home School Liaison	96,000	78,714
Bus Escort Grant	90,000	88,387
Transition Year	61,000	57,034
Disabilities Fund	60,000	52,641
Others	85,000	94,625
	<hr/>	<hr/>
	987,000	919,653
	<hr/>	<hr/>
Total	34,549,764	38,337,068

Further Education and Training Payments	Year ended 31/12/2020	Year ended 31/12/2019
Further Education	€	€
PLC Provision	4,720,000	121,314
VTOS	3,150,000	3,073,784
Back to Education Initiative	1,383,000	1,246,252
Youthreach	1,100,000	1,084,174
Adult Literacy	1,000,000	964,471
Adult Education Guidance Service	650,000	642,294
Community Education	350,000	366,113
Further Education Staff and Operations	330,000	221,702
Co-Operation with Other Bodies	275,000	211,274
Refugee Programme	200,000	341,672
Skills for Work	125,000	65,288
QQI Locally Devised Assessment	108,000	95,409
FE Premises Repairs/Maintenance	105,000	151,165
Intensive Tuition	75,000	69,559
Technology Enhanced Learning (TEL)	60,000	69,664
Certification Authentication Quality Costs	52,500	24,744
Continuing Professional Development	50,000	43,734
Others	86,000	65,347
	13,819,500	8,857,960
Training		
Apprenticeship	4,350,000	2,642,208
Community Training Centres	2,710,000	2,636,999
Traineeships	1,450,000	1,211,430
Local Training Initiatives	1,350,000	1,260,069
Training Centre Staff & Operations	1,025,000	955,202
Bridging Foundation & Skills Training	800,000	875,104
Specialist Training Providers (STP)	400,000	326,274
Capital	388,000	39,050
Skills to Advance	250,000	126,041
Others	30,000	14,276
	12,753,000	10,086,653
Total	26,572,500	18,944,613



etb

Bord Oideachais agus Oiliúna
Chill Chainnigh agus Cheatharlach
Kilkenny and Carlow
Education and Training Board