

**Kilkenny and Carlow
Education and Training Board**

SERVICE PLAN 2021



etb

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

Table of Contents

Message from the Cathaoirleach of Kilkenny and Carlow Education and Training Board	3
Foreword by the Chief Executive	4
1. Profile / Background of Kilkenny and Carlow ETB.....	5
2. Geographical Map of Kilkenny and Carlow ETB	6
3. Strategy Statement	7
4. Planning Cycle Work Flow	9
5. Statement of Services 2021	10
6. Overview of Services 2021	24
6.1 Further Education and Training	24
6.2 Organisation Support and Development	26
6.3 Schools	29
7. Projected Receipts and Expenditure 2021	33

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

I welcome the Service Plan 2021 for Kilkenny and Carlow Education and Training Board which sets out a range of objectives for the delivery of our services in this the fifth 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.

The COVID-19 pandemic presented many challenges for KCETB in the delivery of its Service Plan 2020. Much credit is due to the organisation for maintaining its services and achieving service delivery targets in such a difficult working and business environment. It is anticipated that further challenges will occur during the period of this plan.

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 2021.

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 2021. The Board adopted the plan on the 18th February 2021, 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 2021, and an estimate of the income and expenditure for the period.

In 2021, KCETB will provide services under its three directorates:

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

Each of these sections 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 2021. This framework sets out priorities and targets which will ensure focused and responsive delivery. Each directorate have set priority objectives and actions 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 and 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 Code of Practice for Governance of ETBs (Circular Letter 003/2019), KCETB will continue to offer quality services and will endeavour to operate within the expenditure limits set by the Department of Education and Skills, the Department of Further and Higher Education, Research, Innovation and Science and SOLAS. This continues to be challenging as the demand for services increases and operating costs rise. In addition the challenges which will continue to present in the operating environment arising from the pandemic will need to be addressed during the year. 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.

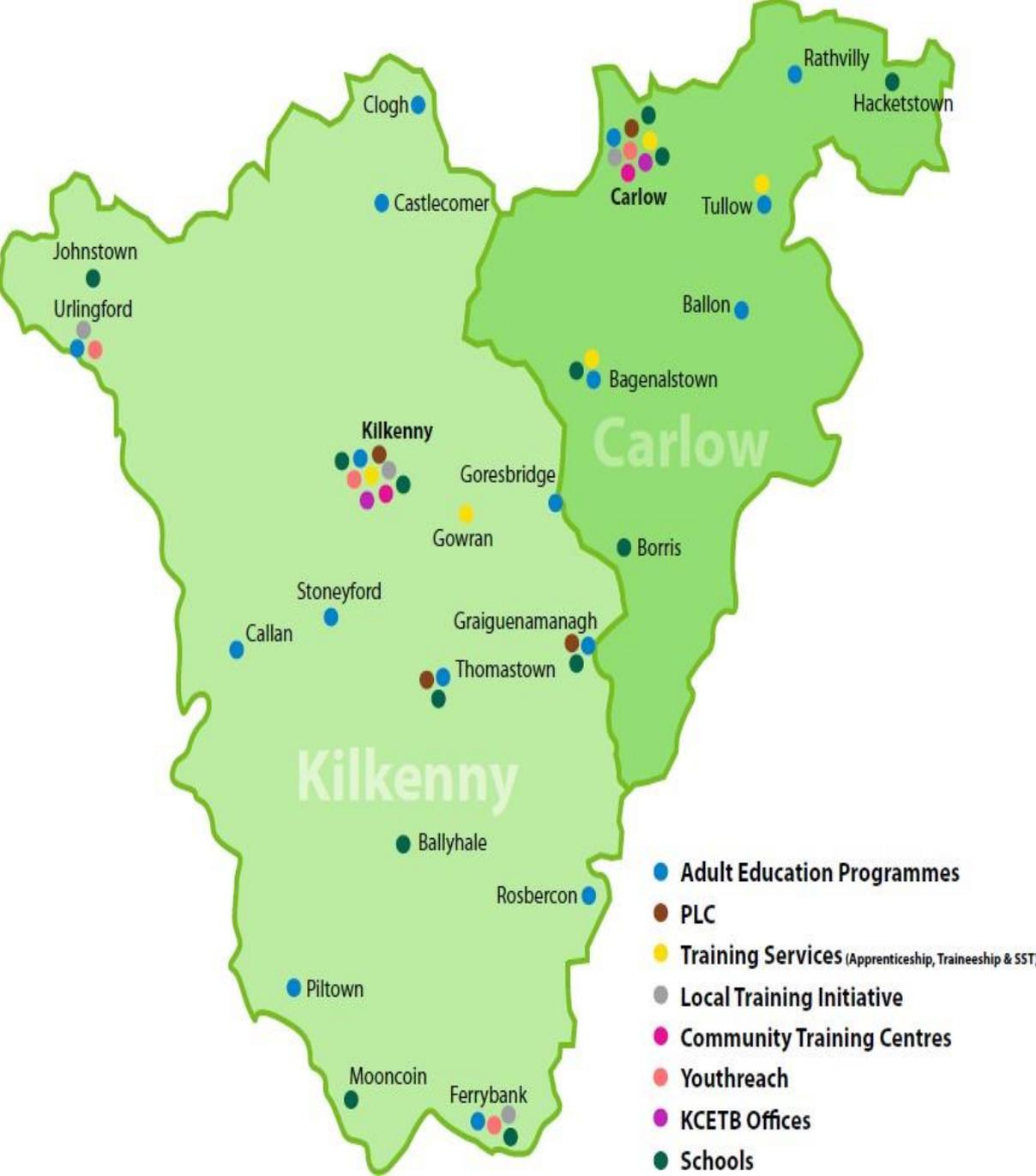
The services we provide include second level education, Further Education and Training and Youthreach in addition to other community-based education programmes and services. Many services are delivered at local level.

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 <ul style="list-style-type: none">• Second Level• Post Leaving Cert	4675 994
Further Education & Training <ul style="list-style-type: none">• Full Time (including Apprenticeship)• Part Time	1,600 4,970

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.

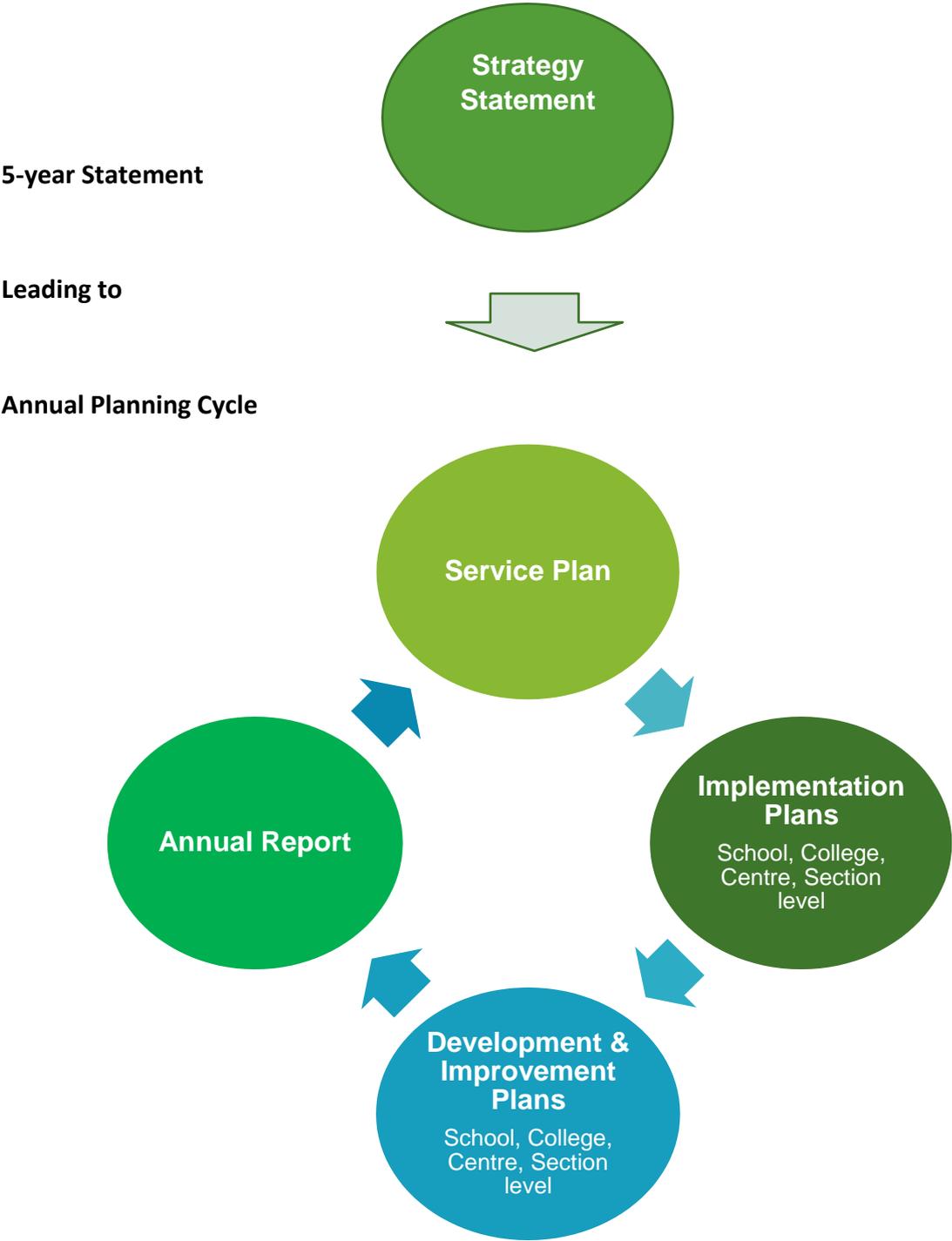
The consultation process also ensures that the outcomes set out for 2021 are achievable and are aligned to their respective areas of service provision.

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 sectoral 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 2021

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	Optimise Student/Learner Experience		
Priority	Action	Performance Indicator	Target
Provide a positive learning experience for all learners, including learners from marginalised groups	<ul style="list-style-type: none"> • Strengthen the student voice through Student Councils and Learner Fora • Continue to 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 Technology Enhanced Learning (Tel) MS Teams Training and One Note 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 • Host KCETB Aontas Learner Forum • Series of workshops annually • KCETB Virtual Professional Learning event for teachers to share best practice teaching and learning – e.g. Teach Meet • All schools/centres continuing to participating in review cycle with clear structures in place

			<ul style="list-style-type: none"> • Support Community providers and those learners requiring additional supports for positive engagement • Provision of Board of Management Training on supporting teaching and learning and curriculum development.
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 to priority cohorts such as those who are unemployed as well as those who are employed • Implement Recognition of Prior Learning methodologies for those learners having skills, competences and knowledge requiring accreditation. 	<ul style="list-style-type: none"> • All schools/centres delivering new subjects as scheduled with allied CPD • Curricular programme in schools/centres appropriate • Increase online learning options • Promote and develop eCollege provision • Implement new Early Learning & Care awards at Level 5

<p>Implement Quality Assurance systems</p>	<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 Inaugural Review • Develop CPD schedule for schools/centres to support quality provision 	<ul style="list-style-type: none"> • Monitoring of school and centre inspection/evaluation reports • Quality Improvement Plan 2021 in place • Delivery of agreed benchmarks and targets • CPD schedule for school/centre staff 	<ul style="list-style-type: none"> • School Improvement Plans (SIPs) and DEIS Plans in place • QA governance framework in operation with monitoring of progress and targets • Submission of key reports to QQI for Inaugural Review within agreed timeframe • Review of Art / Craft cluster of accredited programmes • Delivery of CPD workshops for staff - teachers/tutors, SNA and Caretaking/cleaning staff
<p>Support students/learners at risk of educational disadvantage in line with current national policy</p>	<ul style="list-style-type: none"> • Establishment of the DEIS to FET Transitions Group 	<ul style="list-style-type: none"> • Expansion of KCETB DEIS to FET Transitions Group • KCETB DEIS to FET Transitions Group in place 	<ul style="list-style-type: none"> • Structured supports to assist learner transitions with clear plan for pathways to progression

	<ul style="list-style-type: none"> • Continue to support school/centre leaders to enhance DEIS/SEN provision 	<ul style="list-style-type: none"> • 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"> • Effective DEIS/SEN planning and timetabling in schools/centres • Pilot monitoring initiative of students from DEIS schools progressing to FET • School engagement with ETBI Strategic Priority for Inclusion (DEIS/SEN) in SEN Provision Mapping Pilot for ETB Schools
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"> • Further develop 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 FET 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 FET 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 FET facility in Kilkenny • Existing projects completed and new projects advanced • Further provision of new equipment and ICT for programmes and centres

Plan for changing demographics	<ul style="list-style-type: none"> • Review demand with DES/DFHERIS/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 • Deliver new SKILLS TO COMPETE programmes
Engage effectively with employers	<ul style="list-style-type: none"> • Further develop engagement with employers through FET programmes including SKILLS FOR WORK and SKILLS TO ADVANCE • Active participation in regional and local agencies and industry specific groups 	<ul style="list-style-type: none"> • Increased links with employers • 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"> • New programmes developed with industry specific groups and employers • Additional employers engaged in employer-based projects • Active engagement with employer groups • Survey employers to determine potential training needs of staff
Provide and develop traineeship and apprenticeship programmes	<ul style="list-style-type: none"> • Increase the number of apprenticeships and traineeships 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"> • Increase in referrals to new apprenticeships including Commis Chef, ICT Associate Apprenticeship and Hairdressing

Ensure all necessary child safeguarding measures are in place in accordance with the Child Protection Procedures for Primary and Post-Primary Schools 2017	<ul style="list-style-type: none"> • Child Protection Training provided for school/centre leaders and BOMs • Annual audits and Assurance Declarations • Develop KCETB Safeguarding protocol 	<ul style="list-style-type: none"> • Effective School Inspection and Safeguarding Inspection reports • Audits and Assurance Declarations submitted annually • Safeguarding protocol in place and training provided 	<ul style="list-style-type: none"> • Compliance with Child Protection Procedures for Primary and Post-Primary Schools 2017 • KCETB Safeguarding Protocol in place • Introduction of Adult Safeguarding Policy
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 use of ICT in classroom for teaching and learning • Increased use of ICT by teachers and learners for management and assessment processes • Common policy templates available for schools/centres/services 	<ul style="list-style-type: none"> • eLearning plans in schools/centres and acceptable user policies in place • Schedule for roll out of Moodle/Office 365, Teams and One Note in schools and centres • Schedule of CPD for schools/centres updated and published quarterly • 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 	<ul style="list-style-type: none"> • All employment posts filled as required 	<ul style="list-style-type: none"> • Appointment within three months of vacancy

	<ul style="list-style-type: none"> • Increased engagement with DES/DFHERIS regarding sanction for appropriate posts • Retain appropriate staff 	<ul style="list-style-type: none"> • Low turnover rate of permanent staff 	<ul style="list-style-type: none"> • Low turnover rate
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Goal	Staff Support		
Priority	Action	Performance Indicator	Target
Support staff in ongoing professional development	<ul style="list-style-type: none"> • Develop and implement training and development policies and plans 	<ul style="list-style-type: none"> • CPD policy and schedule in place • Annual staff training plan developed for each service area 	<ul style="list-style-type: none"> • Incremental increase in number of staff engaged in CPD • Staff training plan operative in each service area under the direction of a senior manager
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 • A programme of CPD in building leadership capacity.
Promote awareness of health and safety	<ul style="list-style-type: none"> • Health and Safety advice and support to sections/centres/schools 	<ul style="list-style-type: none"> • Audits conducted once a year in each centre/school • COVID-19 Response Plans developed for office/schools and centres 	<ul style="list-style-type: none"> • A minimum of 75% of locations audited each year • Full Compliance with SSRS (Safe and Sustainable Re-opening of Schools) Inspections • COVID Response Plans implemented in schools/centres/ admin offices

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 • Review HQ accommodation requirements 	<ul style="list-style-type: none"> • Fit-for-purpose organisational structure in place • Establish representative working group to develop proposals for HQ accommodation requirements 	<ul style="list-style-type: none"> • Review functions and assign to meet needs • HQ accommodation options proposal to be developed

Goal	Governance		
Priority	Action	Performance Indicator	Target
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 Review of SLAs to ensure they meet requirements
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 voluntary providers and community groups 	<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 • Engagement process to ascertain views of KCETB with stakeholders
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
Follow best practice in governance	<ul style="list-style-type: none"> • Advise all board members of their requirement to attend board meetings 	<ul style="list-style-type: none"> • Attendance of members at board meetings 	<ul style="list-style-type: none"> • Quorum of members at each board meeting
Follow best practice in governance	<ul style="list-style-type: none"> • Identify areas of improvement for Board, ARC and FC 	<ul style="list-style-type: none"> • Board, ARC and FC to conduct self-assessment utilising COP questionnaire 	<ul style="list-style-type: none"> • Board, ARC and FC self-assessment, utilising COP questionnaire, to be completed annually

Follow best practice in governance	<ul style="list-style-type: none"> Chairpersons of ARC and FC to be consulted on prospective committee appointments to facilitate relevant committee expertise and experience 	<ul style="list-style-type: none"> Appropriate financial and audit expertise and experience on ARC and Finance Committee 	<ul style="list-style-type: none"> External appointees to ARC and FC to have experience and expertise in finance and audit
Follow best practice in governance	<ul style="list-style-type: none"> Annual Report in writing to be provided by ARC and FC 	<ul style="list-style-type: none"> Annual Report of ARC and FC to be available for presentation to the Board 	<ul style="list-style-type: none"> Annual Reports of ARC and FC to be presented to the Board in writing
Follow best practice in governance	<ul style="list-style-type: none"> A training service is provided in KCETB 	<ul style="list-style-type: none"> Develop a Financial Management Training Programme 	<ul style="list-style-type: none"> Financial Management Training Programme to be delivered annually
Follow best practice in governance	<ul style="list-style-type: none"> Deadline for submission of reports to Department to be included in Compliance Schedule 	<ul style="list-style-type: none"> Reports submitted by deadline date 	<ul style="list-style-type: none"> All reports submitted in accordance with deadline date
Follow best practice in governance	<ul style="list-style-type: none"> Implement a Risk Management Framework to meet Strategic objectives 	<ul style="list-style-type: none"> Maintenance of active Risk Registers 	<ul style="list-style-type: none"> An active Risk Management Framework in operation Continue to maintain COVID 19 register
Follow best practice in governance	<ul style="list-style-type: none"> Maintain Control Assurance Declaration system 	<ul style="list-style-type: none"> Assurance Declarations to be provided to the Chief Executive by Directors, Managers, Principals annually 	<ul style="list-style-type: none"> Appropriate Assurances from the Chief Executive to the ARC and Board

Goal	Protection Programmes		
Priority	Action	Performance Indicator	Target
Assist the DES/DFHERIS, as needed, to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants	<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 Assist and track progression from IRPP programmes to ESOL, ITABE and Family Literacy programmes

In addition to the above nationally agreed goals and priorities, the following specific strategic priorities for KCETB will be either commenced or delivered during 2021 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"> Continue Middle Leadership Programme 	<ul style="list-style-type: none"> Middle Leadership Programme rolled out 	<ul style="list-style-type: none"> Provision of CPD to meet the bespoke needs of schools/centre/services

Goal	Priority	Action	Performance Indicator	Target
<p>Ensure that all KCETB services meet high quality standards</p>	<ul style="list-style-type: none"> • Delivery of a more robust payroll and HR system • Delivery of a more robust and effective financial management 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 • Work in conjunction with ESBS on the introduction of the SUN Financial System • Rollout of framework process 	<ul style="list-style-type: none"> • Progression on conversion to the Shared Services Payroll and CORE HR Systems in accordance with the agreed schedule • Progression on conversion to the Shared Services Payroll System in accordance with the agreed schedule • Consistent framework across schools/centres 	<ul style="list-style-type: none"> • Shared Service Payroll System in operation • Schedule for transition to SUN Financial Management System to be agreed. • All schools/centres engaged in process

Goal	Priority	Action	Performance Indicator	Target
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 • Enhance KCETB links with community groups • Preparation of Statement of Strategy 2022-2026 	<ul style="list-style-type: none"> • Developing effective communications and branding profile • Website development • Assist other school sectors with major educational capital projects • Develop further links and strategic community alliances • Prepare new Statement of Strategy 	<ul style="list-style-type: none"> • Increased instances of promotional activities • Website upgraded • Assist with projects to a value in excess of €1 million • Further strategic links established • Strategy in place for next 5 years 	<ul style="list-style-type: none"> • Improved branding and profile • Increased website usage and social media platforms • Assist with delivery of projects as requested by DES • Submissions to County Development Plans and participation on strategic groups • New Statement of Strategy formulated by end of Q4 2021

6. Overview of Services 2021

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 DCEDIY 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, Future FET: Transforming Learning 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 unsteady 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 and Skills to Compete 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

2021 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	200
Local Training Initiatives	10 locations Kilkenny & Carlow	100
PLC	See above	2,100
Specialist Training Providers	Kilkenny	35
Specific Skills Training	Kilkenny & Carlow	200
Traineeship Training	Kilkenny & Carlow	100
VTOS	Kilkenny & Carlow	250
Youthreach	Kilkenny & Carlow	75
Totals Full time		3,610
Adult Literacy Groups	25 locations between Kilkenny & Carlow	1,000
BTEI Groups	10 + locations Kilkenny & Carlow	1,200
ESOL	Kilkenny & Carlow	250
FET Cooperation Hours	10 + locations Kilkenny & Carlow	600
ITABE	Kilkenny & Carlow	75
Skills To Advance / Skills To Work	10 + locations Kilkenny & Carlow	400
Voluntary Literacy Tuition	Kilkenny & Carlow	50
Total Part-time		3,575
Community Education	50 + locations Kilkenny & Carlow	1,500
Total Programme Provision		8,685

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 2021. The following actions will be overseen by the Director of OSD in 2021:

- ❖ Active Governance and Risk Management;
- ❖ Risk Registers – Covid 19, Corporate, OSD, FET and Schools;
- ❖ Audit Register;
- ❖ 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;
- ❖ Blended and remote COVID-19 working arrangements;
- ❖ Business Continuity Planning.

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**

2021 will see progress on the Kilkenny Schools Campus, a €35m project to build two post-primary schools on a green-field site as part of the development of the Western Environs.

Additional accommodation projects are due to be completed at Borris VS, commenced at Grennan College Thomastown with the design process commencing at Coláiste Mhuire Johnstown.

Energy Management and Disability Access Building Programmes are due to commence in 2021.

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 is operational in 2021. 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, compliance and oversight 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.

❖ **Policy Development**

KCETB will develop a Policy Management Framework, Policy Register and introduce new and updated policies and procedures for key aspects of services.

ICT

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

❖ ICT will initiate developments to further progress the recommendations of the ICT internal audit

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 HR department will lead the roll out of Payroll Shared Services and the introduction of the CORE HR system.

Finance

The Finance department provides a range of 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;
- ❖ Transition to SUN financial management system to commence

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	2020/2021
Abbey Community College, Ferrybank	941
Borris Vocational School	530
Tyndall College	657
Coláiste Cois Siúire, Mooncoin	138
Coláiste Eoin, Hacketstown	254
Coláiste Mhuire, Johnstown	585
Coláiste Pobail Osraí, Kilkenny	207
Duiske College, Graiguenamanagh	146
Gaelcholáiste Cheatharlach	361
Grennan College, Thomastown	309
Kilkenny City Vocational School	260
Coláiste Aindriu, Bagenalstown	102
Scoil Aireagail, Ballyhale	185
Carlow Institute of FET	n/a
Total	4,675

Post Leaving Certificate Enrolments

School	2020/2021
Abbey Community College, Ferrybank	n/a
Borris Vocational School	n/a
Carlow Institute of FET	715
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	12
Gaelcholáiste Cheatharlach	n/a
Grennan College, Thomastown	n/a
Kilkenny City Vocational School/Ormonde College of Further Education	267
Coláiste Aindriu, Bagenalstown	0
Scoil Aireagail, Ballyhale	0
Total	994

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

Kilkenny and Carlow ETB schools cater for **5,669** students.

The facilities at the Carlow Campus -Tyndall College and Carlow Institute of Further Education and Training cater for 1,000 students each and both schools/colleges are working towards full enrolment of places.

Additional accommodation provision in a number of other schools will cater for the increasing student numbers.

Construction works have begun in Grennan College for the provision of an extension comprising 4 general classrooms, 1 new science room/prep area, music room and the relocation of the home economics room.

Applications for additional accommodation have been made for Coláiste Mhuire and Gaelcholáiste Cheatharlach.

Additional facilities for students with special needs were advanced in 2020 with the building of the ASD unit in Borris Vocational School which is due to be operational by the end of academic year 2020/2021.

Additional special classes were approved for Coláiste Mhuire and Tyndall College.

Schools continue to plan for living with COVID 19 and are making alterations to their buildings to ensure physical distancing and compliance with the COVID Response Plan for Re-opening of Schools.

Progress is being made with the design team for the Kilkenny campus, which is at Stage 2 of the design stage with detailed design specifications being prepared by the architects. The Kilkenny Campus will accommodate a new building for Coláiste Pobail Osraí and a new second level school for the city evolving from Kilkenny City Vocational School.

7. Projected Receipts and Expenditure 2021

	Reference Page	Year ended 31/12/2021 €	Year ended 31/12/2020 €
RECEIPTS			
Schools & Head Office Grants	10	37,792,744	36,905,019
Further Education and Training Grants	11	25,694,050	24,359,254
Youth Services Grants	11	1,360,573	1,268,606
Agencies & Self-Financing Projects	12	3,500,000	3,360,041
Capital	13	2,243,819	3,176,791
		70,591,186	69,069,711
PAYMENTS			
Schools & Head Office	14	37,792,744	35,837,264
Further Education and Training	15	25,694,050	23,400,704
Youth Services	15	1,360,573	1,297,273
Agencies & Self-Financing Projects	12	3,500,000	2,817,969
Capital	13	4,387,369	2,675,385
		72,734,736	66,028,595
Cash Surplus / (Deficit) For Period		(2,143,550)	3,041,116

Note: The 2020 outturn is subject to audit.

Schools & Head Office

	Year ended 31/12/2021	Year ended 31/12/2020
Schools & Head Office Payments	€	€
PAY		
Instruction	30,572,567	28,780,028
Administration	2,632,209	2,787,729
Maintenance	837,040	801,334
	34,041,816	32,369,091
NON PAY		
Instruction	521,800	506,672
Administration	1,343,128	1,304,143
Maintenance	581,000	564,095
	2,445,928	2,374,910
ASSOCIATED PROGRAMMES		
Student Support Services	425,000	278,694
COVID 19 Grants	400,000	404,268
Book Grants - Needy Pupils	140,000	137,324
Bus Escort Grant	100,000	100,646
DEIS Grant & Home School Liaison	90,000	84,371
Others	150,000	149,676
	1,305,000	1,154,979
Total	37,792,744	35,898,980

Further Education and Training

	Year ended 31/12/2021	Year ended 31/12/2020
	€	€
Further Education and Training Payments		
PLC Provision	5,115,694	4,793,841
VTOS	3,095,000	2,846,545
Apprenticeship	3,025,000	2,305,767
Community Training Centres	2,710,000	2,889,684
Back to Education Initiative	1,631,856	1,171,795
Youthreach	1,171,000	1,073,778
Local Training Initiatives	1,100,000	1,222,880
Training Centre Staff & Operations	1,010,000	942,671
Adult Literacy	1,000,000	970,640
Traineeships	1,000,000	502,761
Further Education Staff and Operations	859,000	552,224
Bridging Foundation & Skills Training	710,000	668,015
Adult Education Guidance Service	650,000	632,165
Specialist Training Providers (STP)	400,000	421,013
Community Education	350,000	306,032
Co-Operation with Other Bodies	275,000	263,723
Skills to Advance	250,000	135,920
Refugee Programme	200,000	252,156
COVID Funding	182,500	264,677
Skills for Work	125,000	54,464
Certification Authentication Quality Costs	110,000	118,090
QQI Locally Devised Assessment	108,000	98,782
Capital	100,000	458,499
Technology Enhanced Learning (TEL)	100,000	195,429
Innovative Projects	100,000	0
Intensive Tuition	75,000	77,946
Disabilities Funding	75,000	40,284
Continuing Professional Development	50,000	37,190
Others	116,000	103,733
Total	25,694,050	23,400,704



etb

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