

Kilkenny and Carlow Education & Training Board



etb

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

Service Plan

2017

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Education & Training Boards

ETBs are statutory authorities which have responsibility for education and training, youth work and a range of other statutory functions. ETBs manage and operate second-level schools, further education colleges, multi-faith community national schools and a range of adult and further education centres delivering education and training programmes. The general functions of an Education and Training Board are set out in the Education and Training Boards Act 2013.

Geographical Structure

There are a total of sixteen (16) ETB's throughout the country configured as follows;



First Level Education

ETBs are the patron designates of a number of community national schools. Founded in local communities, these schools are child-centred, inclusive, multi-belief, State supported schools which strive to provide a high quality primary education for every child in line with the Primary School Curriculum and guidelines laid down by the Department of Education and Skills.

Second Level Education

ETBs manage one third of all second level schools in the country – education for over 100,000 students. They operate inclusive enrolment policies and also cater for a significant number of students with special needs.

Further Education & Training

ETBs provide further education and training to over 200,000 adults and young people annually. Services are delivered through a variety of programmes to meet a diverse range of needs including literacy and numeracy, skills training, apprenticeships, Youthreach, back to education etc.

Youth Services

Youth Services delivers and supports a range of programmes for young people.

Other Supports

ETBs also co-operate with other agencies, groups, colleges and community groups to deliver a variety of programmes catering to the diverse needs of client groups in local communities.

ETBI (Education & Training Boards Ireland)

ETBI is the national representative body for member ETBs and negotiates on behalf of the ETB sector at various fora both within the education sector, the wider public service and at EU level.

Foreword from CE

On behalf of Kilkenny and Carlow Education and Training Board, I am pleased to present the Annual Service Plan for 2017. The Board adopted the plan in May 2017, 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 2017, and an estimate of the income and expenditure for the period.

In 2017, KCETB will provide services under its three newly-established 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.

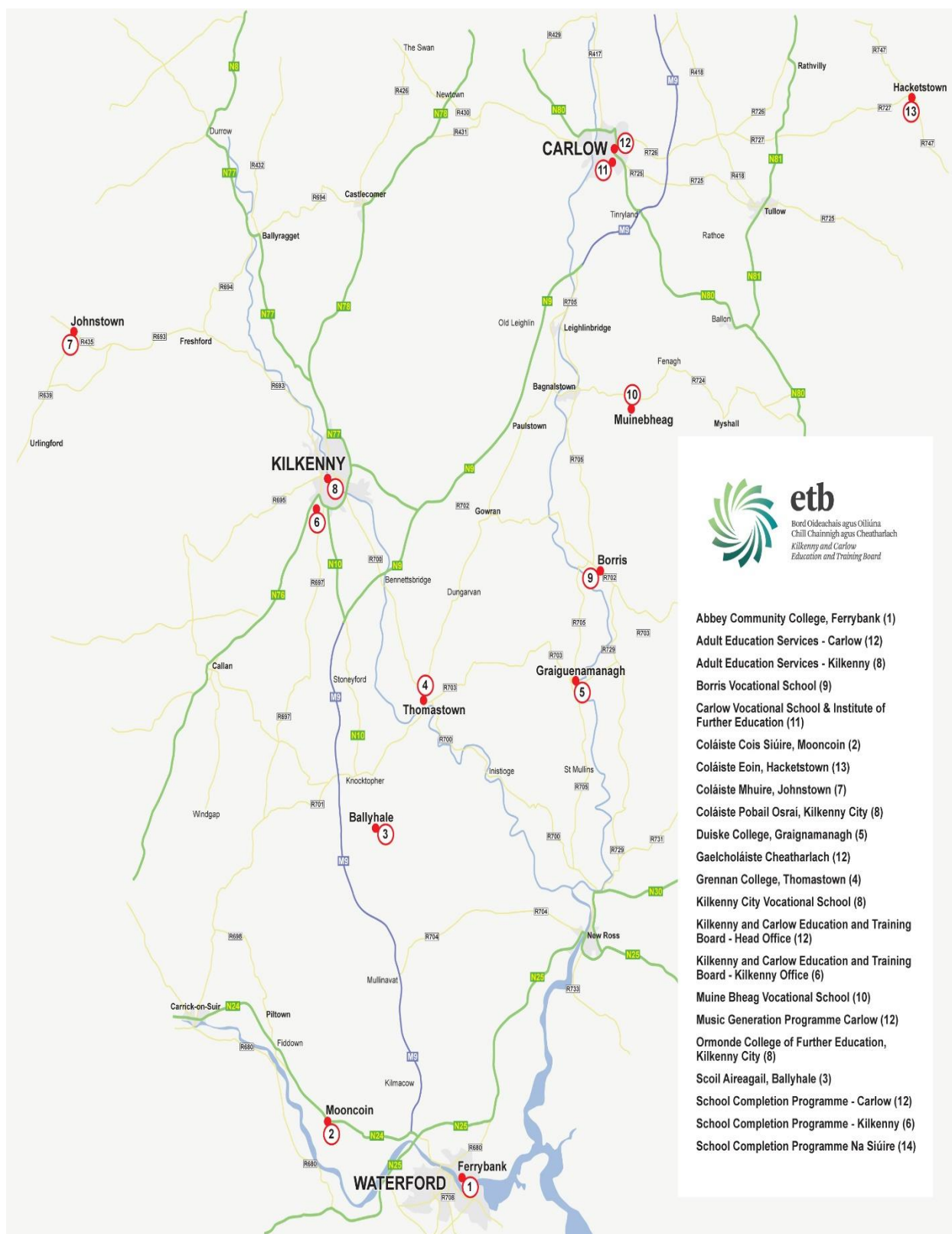
Some of the major developments in KCETB'S services for 2017 include:

- An additional new school in Carlow arising from the building of the new campus, which will open early in 2018: the former Carlow Vocational School will operate as Tyndall College from September 2017, and together with Carlow Institute of Further Education and Training, is preparing to move to the purpose-built state of the art new facilities on the Kilkenny Road
- The KCETB Training Services division is expanding its range of courses to include apprenticeships and traineeships
- KCETB is developing its strategy for the five-year period 2017-2022: the annual service plan for each of the coming years will be prepared in line with the goals and objectives set out in the statement of strategy.

In accordance with the requirements set out in the 2013 Act and in the code of practice for governance of ETBs, the Board will endeavour to operate within the expenditure limits set by the Department of Education and Skills. This is proving increasingly challenging however, as the demand for services increases and operating costs rise mainly as a result of external factors that are beyond the control of the Board or the executive. Notwithstanding this constraint, the Board is committed to continuing to provide the very best possible education and training services to the people of Carlow and Kilkenny.

Cynthia Deane
Chief Executive
July 2017

Geographic areas and locations



Background & Statistical information

Kilkenny and Carlow Education and Training Board was established on 1st July 2013 under the Education and Training Boards Act, 2013, as an amalgamation of Kilkenny and Carlow VECs. It has a corporate structure which is made up of a democratically appointed board and a management (executive) team. KCETB serves both counties of Kilkenny and Carlow with a population of circa 156,000 people.

KCETB provides a comprehensive range of quality education programmes and supports designed to meet the needs of young people and adults throughout Kilkenny and Carlow.

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

Kilkenny and Carlow ETB target clients are:

- Students and/or their parents/guardians
- Adult learners
- Communities throughout the counties
- Young people and volunteers
- Applicants and grant recipients under the various student support schemes administered directly by the ETB
- Voluntary and Sporting Organisations

Service	No. of Participants
Schools	
• Second Level	4015
• Post Leaving Cert	1149
Further Education & Training	
• Full Time	3696
• Part Time	5499

Statement of Service - 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 runs thirteen second level schools providing a broad ranging curriculum and 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 has responsibility for thirteen co-educational, multi-denominational second-level schools. They are:

- Abbey Community College, Ferrybank
- Borris Vocational School
- Carlow Vocational School and Institute of FE
- 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, Kilkenny
- Muine Bheag Vocational School
- Scoil Aireagail, Ballyhale

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 and programme support

The schools 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 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:

Second Level Provision

School	Programmes Offered						
	J.C.	J.C.S.P	T.Y.	L.C.	L.C.A.	L.C.V.P	PLC
Abbey Community College, Ferrybank	√		√	√		√	
Borris Vocational School	√		√	√		√	
Carlow Vocational School		√	√	√			√
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	√	√		√		√	√
Muine Bheag Vocational School	√	√	√	√	√		√
Scoil Aireagail, Ballyhale	√		√	√			√

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. 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	2016/2017
Abbey Community College, Ferrybank	838
Borris Vocational School	511
Carlow Vocational School	247
Coláiste Cois Siúire, Mooncoin	145
Coláiste Eoin, Hacketstown	208
Coláiste Mhuire, Johnstown	509
Coláiste Pobail Osraí, Kilkenny	239
Duiske College, Graiguenamanagh	135
Gaelcholáiste Cheatharlach	372
Grennan College, Thomastown	332
Kilkenny City Vocational School	159
Muine Bheag Vocational School	119
Scoil Aireagail, Ballyhale	201
Total	4015

Post Leaving Certificate Enrolments

School	2016/2017
Abbey Community College, Ferrybank	n/a
Borris Vocational School	n/a
Carlow Vocational School	696
Coláiste Cois Siúire, Mooncoin	n/a
Coláiste Eoin, Hacketstown	13
Coláiste Mhuire, Johnstown	13
Coláiste Pobail Osraí, Kilkenny	n/a
Duiske College, Graiguenamanagh	39
Gaelcholáiste Cheatharlach	n/a
Grennan College, Thomastown	48
Kilkenny City Vocational School/Ormonde College of Further Education	294
Muine Bheag Vocational School	39
Scoil Aireagail, Ballyhale	7
Total	1149

Kilkenny and Carlow ETB schools cater for **5,164** students.

In 2017 Kilkenny and Carlow ETB received sanction for an additional independent school on the Carlow campus. Accordingly the ETB will have 14 schools in 2017, eight in Kilkenny and six in Carlow. The two new schools in Carlow can cater for 1,000 students each. In addition a new extension to Abbey Community College will see the numbers increase in the next academic year. Kilkenny and Carlow ETB is well placed to accommodate the anticipated increase in student numbers.

Statement of Service – Further Education & Training including Youth Services

Programmes		2017 Planned		
FET provision		Already Enrolled	New Starters	Total Projected
Apprenticeship Training	Phase 2 Kilkenny Phase 4 & 6 Carlow	30	140	170
Bridging and Foundation Training	Kilkenny & Carlow	0	69	69
Community Training Centres	Kilkenny & Carlow	140	110	250
Local Training Initiatives	10 locations Kilkenny & Carlow	129	139	268
PLC	See above	943	1150	2093
Specialist Training Providers	Kilkenny	15	15	30
Specific Skills Training	Kilkenny & Carlow	75	213	288
Traineeship Training	Kilkenny & Carlow	17	219	236
VTOS Core	Kilkenny & Carlow	122	100	222
Youthreach	Kilkenny & Carlow	50	20	70
Totals Full time		1,521	2,175	3,696
Adult Literacy Groups	22 locations between Kilkenny & Carlow	675	1056	1731
BTEI Groups	10 + locations Kilkenny & Carlow	407	750	1157
ESOL	Kilkenny & Carlow	26	328	354
FET Cooperation Hours	Kilkenny & Carlow	0	200	200
ITABE	Kilkenny & Carlow	0	100	100
Skills for Work	10 + locations Kilkenny & Carlow	0	112	112
Voluntary Literacy Tuition	Kilkenny & Carlow	0	90	90
Total Part-time		1,108	2,636	3,744
Community Education	50 + locations Kilkenny & Carlow	0	1755	1755
Total Programme Provision		2,629	6,566	9,195

In addition to the above, an extra 10,000 participants will be included in the Further Education and Training Services remit within the Adult Guidance and Information Service; Youth Services, and Music Generation (Carlow).

The KCETB Further Education and Training Service is committed to developing and leading integrated provision of FET throughout Kilkenny and Carlow. We aim to monitor, measure and analyse learner recruitment, enrolment, retention, attainment and progression in line with national policy objectives and emerging labour market requirements. We also adhere to the principles of equality and inclusion as set out in the national FET strategy and the DES Action Plan for Education.

Throughout 2017 and beyond, the KCETB Further Education and Training Service will continue to work with priority cohorts of learners, such as the long-term unemployed and unemployed young people; the target participation rates above include these cohorts. Our FET programmes offer unemployed persons and other job-seekers opportunities to gain new skills, re-skill or up-skill which will equip them to participate effectively in the labour market.

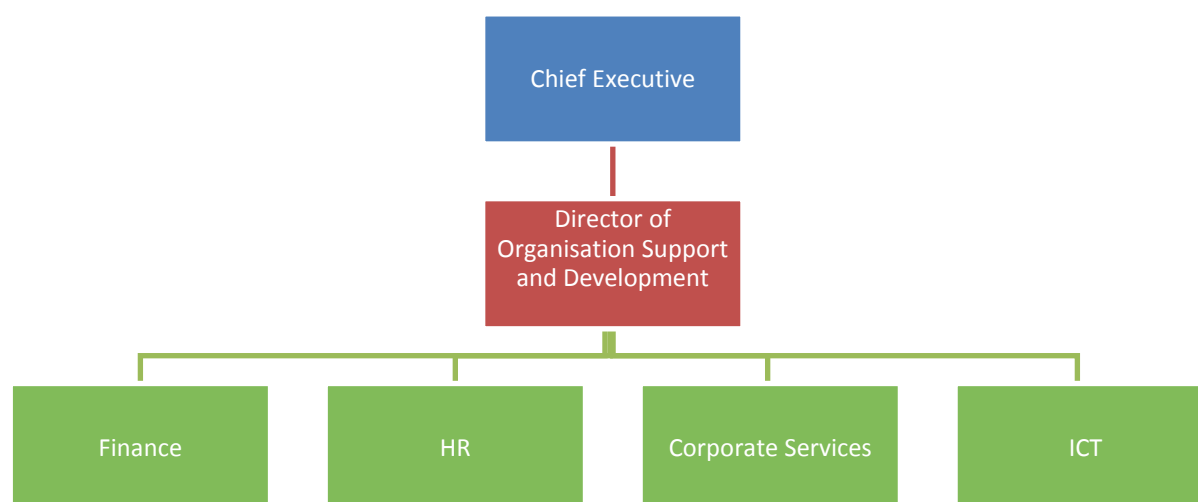
Statement of Service – Organisation Support and Development Services

The Directorate of Organisation Support and Development was established in KCETB in October 2016 under the stewardship of the newly created post of Director of Organisation.

The DOSD supports the Chief Executive in the delivery of corporate governance and management services including:

- Strategy development
- Organisational policies and procedures
- Co-ordination of organisation services
- Change management
- Human resources & workforce planning
- Financial management
- Capital projects
- Procurement
- Estates/buildings management
- Information and communications technologies (ICT)
- Health and safety
- Risk management

The management structure of the directorate is shown in the diagram below.



The Directorate's objective is to contribute to the development of the organisation and enhance quality standards. The Directorate will ensure that strategies, policies and procedures adhere to best management and corporate governance practice.

KCETB has adopted the Code of Practice for the Governance of Education and Training Boards and adheres to these Corporate Governance standards across all its activities and services.

The Directorate will strive to achieve the appropriate human, financial and infrastructural resources necessary to deliver the highest quality services across the organisation.

Projected Receipts & Expenditure

	Reference Page	Year ended 31/12/2017 €	Year ended 31/12/2016 €
RECEIPTS			
Schools & Head Office Grants		34,103,958	32,139,621
Further Education and Training Grants		16,836,451	14,252,539
Student Support Services Grants		15,455	30,072
Youth Services Grants		490,500	473,155
Agencies & Self-Financing Projects		3,750,000	3,685,335
Capital		3,875,807	2,401,702
		<u>59,072,171</u>	<u>52,982,424</u>
PAYMENTS			
Schools & Head Office	16	34,103,958	32,120,347
Further Education and Training	17	17,384,563	13,868,885
Student Support Services		3,000	38,453
Youth Services		490,500	457,780
Agencies & Self-Financing Projects		3,750,000	3,739,887
Capital		3,838,712	4,077,349
		<u>59,570,733</u>	<u>54,302,701</u>
Cash Surplus / (Deficit) For Period		(498,562)	(1,320,277)

Note: The 2016 outturn is subject to audit.

Schools & Head Office

Schools & Head Office Payments	Year ended 31/12/2017 €	Year ended 31/12/2016 €
PAY		
Instruction	27,177,911	25,682,928
Administration	2,426,751	2,250,238
Maintenance	994,743	896,870
	<u>30,599,405</u>	<u>28,830,036</u>
NON PAY		
Instruction	400,000	398,019
Administration	1,120,000	1,111,691
Maintenance	786,415	745,760
	<u>2,306,415</u>	<u>2,255,470</u>
ASSOCIATED PROGRAMMES		
Student Support Services	540,000	537,654
Book Grants - Needy Pupils	133,000	129,478
Examinations Supervision	107,000	102,488
DEIS Grant & Home School Liaison	100,000	109,348
Bus Escort Grant	43,000	41,849
Transition Year	55,000	51,263
Junior Certificate School Programme	24,000	19,423
Leaving Cert Applied	12,000	12,135
Traveller Capitation	8,000	7,154
Foreign Language	0	4,590
Physics, Chemistry & Science	6,500	6,630
Computer Equipment	1,000	570
Special Class Grant	8,000	6,891
Medical Equipment	1,500	1,600
Inservice Courses	2,300	2,274
School Development Planning Initiative	1,000	469
ICT Infrastructure	155,638	0
Others	200	1,025
	<u>1,198,138</u>	<u>1,034,841</u>
Total	<u><u>34,103,958</u></u>	<u><u>32,120,347</u></u>

Further Education and Training

Further Education and Training Payments

	Year ended 31/12/2017	Year ended 31/12/2016
	€	€
Further Education		
VTOS	2,995,137	2,840,226
Back to Education Initiative	1,053,000	1,069,510
Adult Literacy Development Fund	980,000	1,004,049
Youthreach	1,076,447	943,351
Adult Education Guidance Service	600,428	589,326
Adult Literacy - Community Education /SPIDAS	299,948	299,419
PLC Grant	150,243	136,540
Locally Devised Assessment	118,000	106,611
Intensive Tuition	82,685	83,093
FE Premises Repairs/Maintenance	85,000	71,174
QQI Authentication	54,000	53,947
Arts Education	32,000	31,867
Psychological Services	31,601	31,601
Continuing Professional Development YR and VTOS	15,431	13,914
DEIS Family Literacy	14,320	9,552
ALOA	0	10,997
Legacy Issues	16,000	15,239
Quality Framework Initiative	2,200	2,200
Quality Assurance Development & Audit	25,000	0
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	7,631,440	7,312,616
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Training		
Specialist Training Providers (STP)	506,000	525,251
Local Training Initiatives	1,378,777	1,111,122
Bridging Foundation & Skills Training	1,542,986	963,239
Training Centre Staff & Operations	864,900	650,808
Community Training Centres	2,270,000	2,210,097
Traineeships	1,610,000	464,924
Apprenticeship	1,580,460	617,368
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	9,753,123	6,542,809
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Total	17,384,563	13,855,425