

**Kilkenny and Carlow  
Education and Training Board**

**SERVICE PLAN 2022**



**kcetb**

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 2022 for Kilkenny and Carlow Education and Training Board which sets out a range of objectives for the delivery of our services in this the first year of the *Statement of Strategy 2022-2026*.

The adoption of the new KCETB Statement of Strategy 2022-2026 represents another significant milestone in the development of KCETB. It acknowledges the successful accomplishments achieved during the period of the previous strategy and also the potential for future growth and development.

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, learning and quality services, building influence and impact, developing a strong team and organisation and promoting external partnership and innovation set out in the Statement of Strategy.

The external environment within which 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 2021. 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 may 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 2022.

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 potential through education and participate in the life of our area and of the country”.

**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 2022. The Board adopted the plan on the 15<sup>th</sup> of February 2022, in line with the requirements of the Education and Training Boards Act 2013, section 47.

The Service Plan 2022 is based on the objectives and actions identified in the new Statement of Strategy 2022-2026. The new Strategy presents a challenging and realistic roadmap for the development of KCETB as an organisation and service provider over the next five years.

KCETB plays a pivotal role in the educational, economic and community life in counties Kilkenny and Carlow. This Service Plan includes details of the services KCETB proposes to provide in 2022, and an estimate of the income and expenditure for the period.

The Chief Executive and three 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 2022. This framework sets out priorities and targets which will ensure focused and responsive delivery.

As an organisation we aim to continue to build a strong, robust organisation with the capacity and potential to support our education, training and support services as we build our influence, promote our services and extend our reach. (*Statement of Strategy 2022-2026 p.10*).

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, 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 opportunities 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.

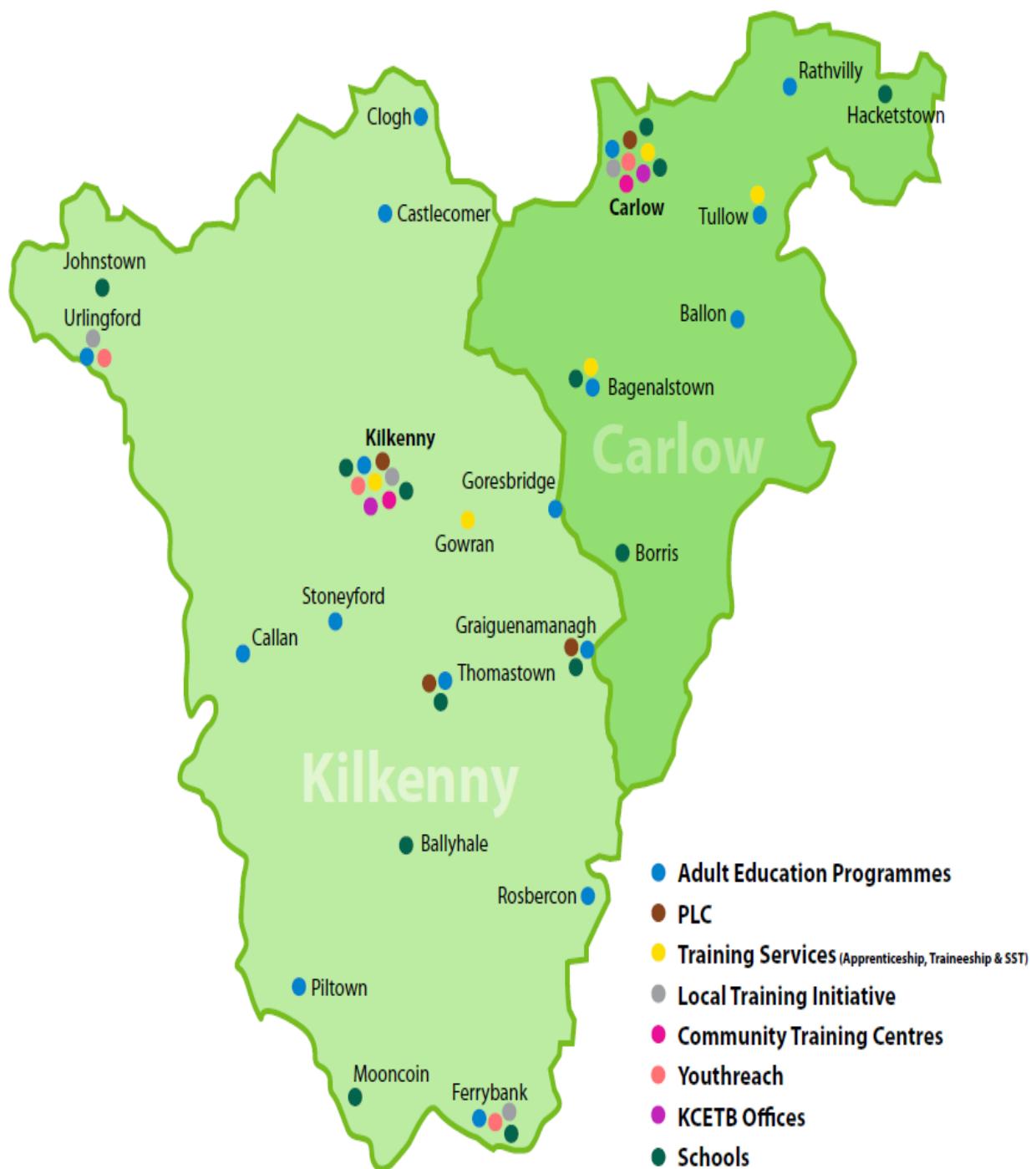
The services we provide include second level education, Further Education and Training and youth work support in addition to other community-based education programmes and services. Many services are delivered at local level.

The focus of the services of Kilkenny and Carlow ETB is on:

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

<b>Service</b>	<b>No. of Participants</b>
<b>Schools</b> <ul style="list-style-type: none"><li>• Second Level</li><li>• Post Leaving Cert</li></ul>	4929 903
<b>Further Education &amp; Training</b> <ul style="list-style-type: none"><li>• Full Time (including Apprenticeship)</li><li>• Part Time</li></ul>	2205 6300

## 2. Geographical Map of Kilkenny and Carlow ETB



### **3. Statement of Strategy**

#### **Our mission**

To enable learners to reach their potential through education and to participate in the life of our area and of the country.

#### **Our vision**

To lead the development of high-quality education and training opportunities across Kilkenny and Carlow engaging with learners and communities through all stages of lifelong learning.

#### **Our values**

Kilkenny and Carlow Education and Training Board is the largest provider of education, training and youth work opportunities in our two counties. We recognise the importance of our role in our community and are aware of our responsibility to deliver high quality services. Our work is underpinned by our core values.

##### **Value Learning**

We **value learning** and place the learner at the centre of our work. We believe that learning has the power to change lives and build communities.

##### **Aim for Excellence**

We **aim for excellence** in education and in the provision of all our services. We promote a culture of continuous improvement in our schools, centres and services.

##### **Build Relationships**

We **build relationships** with others which are collaborative and respectful. We recognise that working together is key to our success.

##### **Promote Openness**

We are accountable to others and **promote openness** and transparency. We know that as a public body we must maintain high standards.

##### **Enhance Community**

We recognise our role as a provider of services in our community. We are a learning organisation and work to **enhance** our **community** through our education, training and support services.

## **Strategic Themes**

### **Theme: Teaching, Learning and Quality Standards in Service**

Goal 1: Promote high quality teaching, learning and service delivery standards, embracing new methodologies and innovative approaches.

### **Theme: Building influence, Driving Impact**

Goal 2: Build our influence, promote our services and extend our reach, making KCETB the quality option.

### **Theme: Our people and our team**

Goal 3: Build the capacity, performance and leadership of our people and team by promoting a learning for all culture in KCETB.

### **Theme: Our organisation**

Goal 4: Build a strong, robust organisation with capacity and potential.

### **Theme: Partnership and Innovation**

Goal 5: Collaborate with our partners building evidence and insights for future learning and new models of service delivery.

This Service Plan is developed to support the implementation of KCETB Statement of Strategy 2022 - 2026. While the Statement of Strategy 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 consistent with the overall priorities and aims set out in the Statement of Strategy.

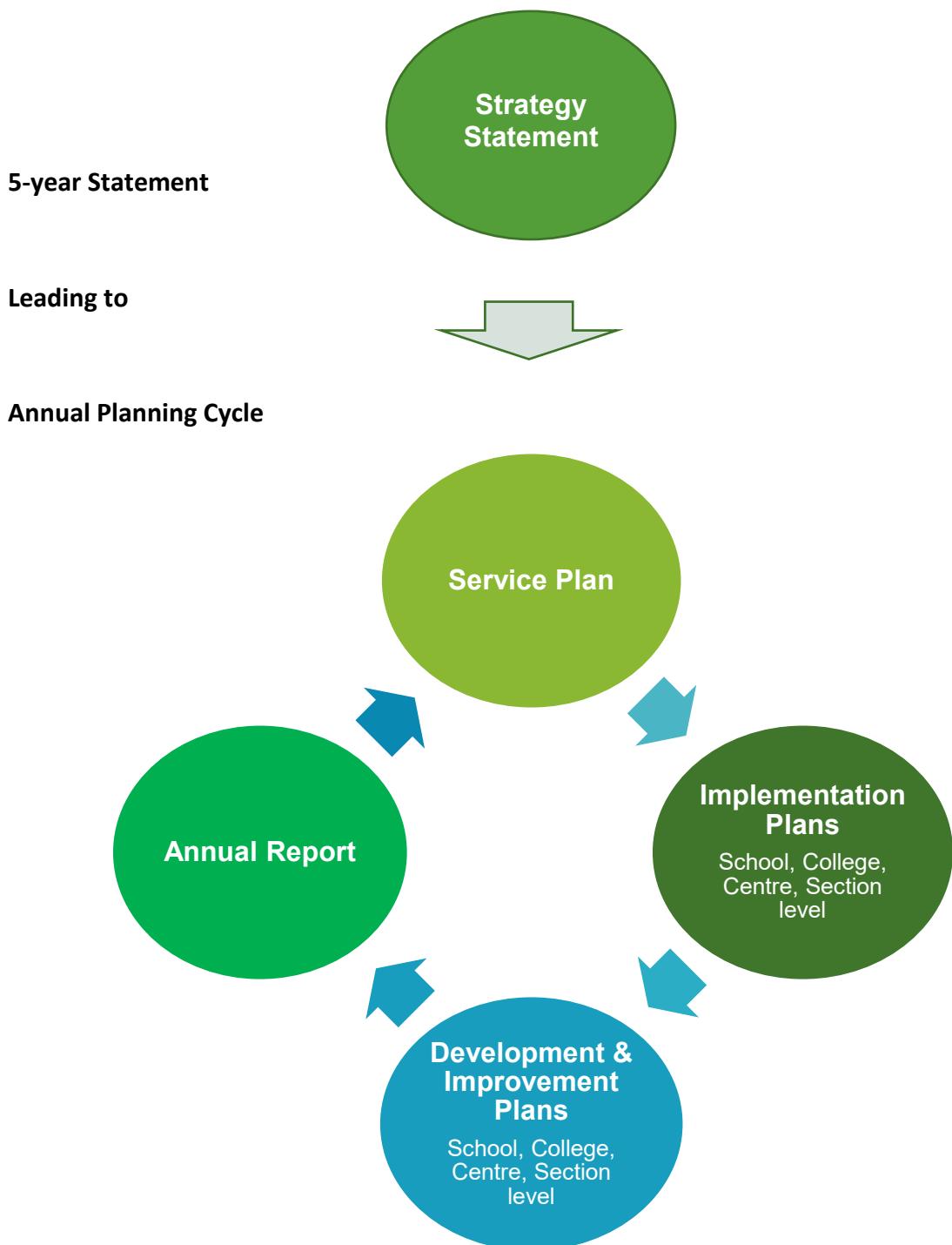
The consultation process also ensures that the outcomes set out for 2022 are achievable and are aligned to their respective areas of service provision.

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.

## Planning Cycle Workflow



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 Statement of Strategy.

#### **4. Statement of Services 2022**

Under the terms of the Performance Delivery Agreement between the Department of Education 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;

##### **ETB SERVICE PLAN**

ETB Service Plans for 2022 will provide details of relevant actions, performance indicators and targets to meet ETB Goals and Priorities in the format below and including, but not limited to, each of the following;

<b>Goal</b>	<b>Priority</b>	<b>Action</b>	<b>Performance Indicator</b>	<b>Target</b>
Optimise Student/Learner Experience	Provide a positive learning experience for all learners, including learners from marginalised groups	Strengthen the student voice through Student Councils and Learner Fora Continue to support high quality teaching and learning	Active Student Councils/Learner Fora Maintain TEL progress  Learner feedback/attendance BOM meetings	Trained student council/learner forum Delivery of Teach Nimble Programme  Biannual Aontas Learner Voice event Annual Event for Student/Learner reps  Learner Support Portal developed  Additional expenditure on ICT for specific groups

				Ongoing VPL learning events  BOM Training on T&L  Train the trainer workshops
	Support students/learners at risk of educational disadvantage in line with current national policy	Continue to develop inclusive learner framework in schools/centres  Continue to facilitate the DEIS to FET Transitions Group  Support national initiatives in schools	DEIS to FET Transitions Group meetings  DEIS to FET group host events for DEIS schools and FET services  DEIS and School Inspection reports	DEIS to FET group meet quarterly  Schedule of events to promote awareness of FET options for DEIS school students Additional learner-at-risk supports  Recommendations implemented
	Ensure all necessary child safeguarding measures are in place in accordance with the Child Protection Procedures for Primary and Post-Primary Schools 2017	Child Protection Training for leaders and BOMs	Effective School Inspection and Safeguarding Inspection reports	Compliance with Child Protection Procedures for

		Audits and Assurance Declarations  Develop KCETB Safeguarding protocol  Adult safeguarding policy in place and training for centre managers	Annual Audits and Assurance Declarations  Protocol developed  Safeguarding protocol in place and training provided	Primary and Post-Primary Schools 2017  Completed declarations  Protocol in place  Policy implementation
	Ensure full compliance with the Child Protection Procedures for Primary and Post-Primary Schools 2017	Child Protection Policies and Procedures	Child Safeguarding Policies in place and annual review	Compliance with Child Protection Procedures for Primary and Post-Primary Schools 2017  Review submitted to patron
Protection Programmes	Assist the DES, as needed, to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants	Provision of English Language Classes to those comprehended by IRPP in Kilkenny and Carlow	Provision of English language classes to Syrian Refugees  Provision of classes to other groups as required	Adult Literacy Services classes.  Targeted Provision Progression from IRPP to ESOL, ITABE and Family Literacy

Governance	Attendance rates at board meetings.	Individual boards should re-emphasise the requirement for attendance at all board meetings as per the Code of Practice for Governance of ETBs	7 Board meetings to comply with regs and SP 5 local BOM meetings	Quorum of members at all BOM Meetings  Minutes of BOM noted at ETB Meetings
	Board Self Assessments	All boards should carry out self-assessments, using the questionnaire included in the Code of Practice, to identify areas where improvements are required	Board self-assessment based on Code of Practice Template	Annual Board, FC, ARC self-assessments  School BOM report to school community.
	Financial expertise on audit and finance committees	Appointments to audit and finance committees should be made by the board in consultation with committee chairs. External members of committees should bring the required audit and financial skills and experience to the role	All appointments to ARC and FC in consultation with Committee Chairs.  External appointments follow open call for interest	External Board members to have financial, audit and related expertise.
	Board appraisal of work carried out by Finance and Audit & Risk Committees	The chair of each board should ensure that board members are provided with written reports on the work carried out by finance and audit & risk committees as	Reports on work programme of ARC and Finance Committee provided to the Board.	Written Reports submitted to Board following each Committee meeting.

		required under the Code of Practice for Governance of ETBs.		Written Annual Report submitted to Board by each Committee.
	Self-Assessment by Finance and Audit & Risk Committees	The chairs of both the audit & risk committee and the finance committee should ensure that a self-assessment exercise is completed annually as required under the Code of Practice for the Governance of ETBs.	ARC and Finance Committee to conduct self-assessments based on COP.	Annual self-assessment by ARC and Finance Committee.
	Staff Development*	The chief executive should ensure that; -a member of staff is appointed as the training manager -training needs analysis in financial management is carried out on an annual basis - a training programme on financial management is developed and implemented	The Head of HR has overall responsibility for the oversight and implementation of training across the ETB with the objective of ensuring a strategic, coherent and efficient approach to training across all functional areas.	Training provided to staff across all disciplines.  Financial Training provided on an ongoing basis by the Finance Section following annual assessment of need.

	Departmental reporting deadlines	Reporting deadlines set by the Department should be adhered to.	Reports to be submitted by deadline date	Adherence to deadline date where possible.
	Risk Management Policy	The board of each ETB should ensure that there is an ongoing process designed to identify and address significant risks involved in achieving an entity's outcomes. The Audit and Risk Committee should support the board in this role.	Risk Management Framework in operation.	Active Risk Management with RM as agenda item for all Board and management meetings.  Maintain COVID 19 Risk Register as appropriate.
	Internal Controls	The board of each ETB should ensure that it receives adequate assurance that specified controls are operating as intended.	Assurances to be provided by CE to Board following assurances from Directors, Managers and Principals	Assurance to be provided annually in accordance with System of Internal Control

\*This refers to an ETB ensuring that a member of its existing staff is assigned overall responsibility for the oversight and implementation of training across the ETB with the objective of ensuring a strategic, coherent and efficient approach to training across all functional areas. Such a role can fit in with existing structures and arrangements across the ETB and it is not a requirement that it be a fulltime role. The key issue is to have a member of staff that has overall responsibility and oversight for the training programme.

In addition to the nationally agreed goals and priorities, the following specific priorities for KCETB will be either commenced or delivered during 2021 to ensure advancement of the overall Statement of Strategy.

<b>Theme: Teaching, Learning and Quality Standards in Service</b> Goal 1: Promote high quality teaching, learning and service delivery standards, embracing new methodologies and innovative approaches.			
<b>Priority</b>	<b>Action</b>	<b>Performance Indicator</b>	<b>Target</b>
1.1 Promote high quality teaching and learning across all education and training programmes.	Provide a programme to support high quality teaching and learning enhancing skills and promoting innovative approaches	Professional Learning Opportunities provided to staff to enhancing skills	Induction Programme for new teachers as teacher leaders in the classroom. KCETB Annual Teach Meet for sharing good practice and PL Communities  Teach Nimble & Restorative Practice  ETBI SEN Pilot Project with DCU
1.2 Support a diverse range of learners with specific needs to participate in education and training in our schools and centres.	Build the capacity of schools and centres to support students with specific needs through exemplars and models of good practice	Continue to support high quality teaching and learning  Ensure that resources are utilised to assist students with specific needs	Ring-fenced allocations to support learners with specific needs to complete FET courses  Mapping of provision of need and the engagement in ETBI SEN Pilot and the sharing of best practice
1.3 Promote the use of ICT to enhance quality and innovation in	Develop an ETB wide strategy to support digital and technology enhanced learning promoting	Increased use of ICT and digitisation for Teaching, Learning and Assessment	Development of e portfolios  Schedule of CPD Teach Nimble Programme

teaching, learning and assessment.	innovative approaches to teaching, learning and curriculum delivery		Update Schools E- Learning Plans in accordance with New Digital Strategy
1.4 Promote a culture of self-evaluation and quality assurance to support the delivery of excellence in education, training, youth and other services.	<p>Continue to build the capacity of schools and centres to engage in planning and self-evaluation and reach quality benchmarks</p> <p>Further develop the Quality Assurance Framework for the ETB to support quality provision</p>	<p>Monitoring of centre inspection/evaluation reports</p> <p>Quality Improvement Plan 2022 in place</p> <p>Plan schedule of action from Inaugural Review report</p> <p>Delivery of agreed benchmarks and targets through Strategic Performance Agreement</p> <p>Engagement in the School Self Evaluation Process</p>	<p>QA governance framework in operation with monitoring of progress and targets</p> <p>Implementation of school inspection reports</p> <p>Completion of key actions</p> <p>Work plan and schedule commenced</p> <p>Review of Business &amp; Admin and Year 1 of the new ELC awards</p> <p>Host SOLAS Strategic Performance Dialogue and new Agreement developed</p> <p>Schools engaging with Inspectorate advisory visits on their SSE process and progress; School Improvement Plans in place</p>

<p>1.5 Promote the wellbeing of our learning communities through creativity, innovation and extra-curricular activities</p>	<p>Continue to build the learner support structures across schools, centres and services</p> <p>Deliver a series of themed initiatives to promote education modules on sustainability and practices throughout our organisation</p> <p>Provide opportunities annually for activities which support creativity, innovation and the wider benefits of learning across the organisation</p>	<p>CPD supports to staff engaged in areas of wellbeing and extra-curricular activities</p> <p>KCETB Annual Initiative in Schools to increase awareness of sustainability</p> <p>Innovative supports for FET learners</p>	<p>Pastoral/Care Teams in place in schools that meet regularly to support students</p> <p>SEN provision mapped in schools and supports provided</p> <p>Provision of 400 hours wellbeing for all students</p> <p>Engagement in the Take1 Programme &amp; Green Schools</p> <p>Delivery of a number of themed innovative projects including: Augmented Reality, DEIS to FET initiatives and Maths for Apprentices resources</p>
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<b>Theme: Building influence, Driving Impact</b> Goal 2: Build our influence, promote our services and extend our reach, making KCETB the quality option.			
<b>Priority</b>	<b>Action</b>	<b>Performance Indicator</b>	<b>Target</b>
2.1 Adopt a strong leadership role identifying current trends and future opportunities for growth and development.	Optimise the use of our analytics and data to determine our performance and identify opportunities to enhance existing provision and develop new areas	Regular reports from PLSS, QBS and MIS  Timely provision of reports; financial, staff and other to DFHERIS, SOLAS and other agencies  Schools using the School Self Evaluation process to gather and analyse data	Reports provided within deadlines as required  Reports from PLSS, QBS and MIS analysed and cascaded to centres  School Improvement plans reviewed and updated
2.2 Invest in the KCETB brand and profile to promote our identity, position and reputation.	Develop a Communications Strategy to enhance the profile of the ETB and its learners  Develop a school and FET promotional programme	Communications Working Group meet regularly to progress ETB branding and promotional programme  QA Information and Communications group meet 1/4 DEIS to FET promotion of FET events for schools	Branding and promotional programme in place  New KCETB Website/Annual KCETB Newsletter/Infographics and videos to promote ETB as school patron and service provider  Work programme delivered  DEIS to FET Events for learners and Guidance Counsellor
2.3 Develop KCETB as a learning organisation, promoting one voice	Identify an annual schedule of events which showcase learner promoted	Annual Award/Exhibitions/open days promoted	Schedule of learner events held

and one team focused on future learning.	<p>achievements and promote participation</p> <p>Enhance our internal structures to support effective communication</p>		
2.4 Position KCETB as the ‘quality option’ aligned with the learning, community and <u>business needs of our area.</u>	<p>Set out a range of initiatives to build stronger links with employers, higher education institutions and communities</p>	<p>Participate in SERSF/SE Action Plan for Jobs and other networks</p> <p>New programmes and supports for employers</p> <p>Develop a CRM system for tracking employer engagement</p>	<p>Active participation in regional and local networks</p> <p>Thrive Programme for Employers.</p> <p>Employer briefings detailing range of FET options</p> <p>CRM system in progress</p>

	<b>Theme: Our people and our team</b> Goal 3: Build the capacity, performance and leadership of our people and team by promoting a learning for all culture in KCETB.		
Priority	Action	Performance Indicator	Target
3.1 Develop an effective <u>workforce plan</u> to meet the needs of KCETB.	Develop a workforce plan to identify and plan for the future skill needs of the organisation	Establish Workforce Plan Working Group  Engage with DE on teacher supply issues; targeted recruitment campaigns; upskilling of staff in areas of shortages	Workforce Plan process outlined and agreed  Targeted support for areas of shortage; competitive recruitment campaigns
3.2 Support <u>leadership development</u> throughout the organisation.	Provide induction, mentoring and leadership support for staff across the organisation	Induction training programme reviewed  Management and leadership training for staff	Induction Training for all new staff  Middle Leadership Programme in Schools, FET and OSD
3.3 Promote a culture of high <u>performance and growth</u> through <u>learning for all</u> within KCETB.	Continue to build networks and communities of practice to support capacity building and the sharing of good practice  Develop an integrated annual CPD plan for the organisation promoting “Learning for all”  Support the well-being of staff through a range of initiatives annually	Use the Office 365 and MS Teams Platform to support Communities of Practice  CPD programme for management teams  Review supports	Further development of Communities of Practice  Participation in CPD from schools, centres and services.  Support workshop promoted

	<b>Theme: Our organisation</b> Goal 4: Build a strong, robust organisation with capacity and potential.		
<b>Priority</b>	<b>Action</b>	<b>Performance Indicator</b>	<b>Target</b>
4.1 Develop a <u>fit for purpose organisation</u> to support the delivery of education and training.	<p>Set out an organisational framework to support the delivery of services</p> <p>Plan an appropriate organisational structure for the FET service</p> <p>Develop an Action Plan to assess, address and report on the implementation of the Public Sector Equality and Human Rights Duty of KCETB</p>	<p>Agreed organisational framework / structure to support the delivery of services.</p> <p>Establish Working Group and action plan</p> <p>Establish Working Group to develop Action Plan</p>	<p>Discussions with SOLAS and DFHERIS regarding sanctions and appropriate staffing frameworks for FET</p> <p>Working group established and action plan drafted.</p> <p>Provision of Training for Equality and Human Rights Working Group</p> <p>Action Plan developed</p>
4.2 Develop a <u>governance framework</u> that supports the current needs and future potential of the organisation.	Continue to build the governance and risk management framework of the organisation in the key areas of finance, human resources and corporate services	Corporate Governance Programme including System of Internal Control	<p>Compliance with SIC Checklist</p> <p>Governance briefings for FET managers on risk registers, assurance declarations and key areas of finance, human resources and corporate services</p>
4.3 Build our ICT capability to support service delivery	Develop a strategic framework to enhance the digital capability of the organisation to support service delivery	Implement ICT Services Mgt. Plan	<p>Service support contractor</p> <p>Digital phone system in HQ offices</p>

throughout the organisation			Proposal for digitisation of files
4.4 Enhance our <u>infrastructure and facilities</u> to support our delivery of services.	<p>Progress the delivery of strategic infrastructural projects and plan for the refurbishment of facilities to support sustainability, energy management and access initiatives.</p> <p>Develop a new headquarters facility in Carlow.</p> <p>Develop a whole of organisational approach to sustainability and climate action.</p>	<p>Investments in upgrading KCETB infrastructure</p> <p>FET College Kilkenny application developed</p> <p>business Case for HQ</p> <p>Review national initiatives</p>	<p>Planning permission for Kilkenny Schools Campus</p> <p>Progression of projects at BVS, GCC, Colaiste Mhuire, Duiske College &amp; Scoil Aireagail</p> <p>Submission for FET College Kilkenny</p> <p>Review of SOLAS buildings condition reports and refurbishment plan for FET facilities</p> <p>HQ business case submitted</p> <p>Identify initial actions</p>

	<b>Theme: Partnership and Innovation</b> Goal 5: Collaborate with our partners building evidence and insights for future learning and new models of service delivery.		
Priority	Action	Performance Indicator	Target
5.1 Develop new strategic alliances and partnerships to extend our <u>core services</u> and develop new <u>areas of provision</u> .	Provide opportunities to strengthen links with students and parents through student and parent councils and learner fora.	Engagement with Student Councils through BOMs	Training for Student Councils & Annual Initiative to engage with student voice.  Parent Nominees on Boards of Management.
5.2 Strengthen our existing alliances with our <u>education partners</u> to enhance and promote our services.	Continue the roll out of the Youth Work Plan to co-ordinate and deliver on national priorities.	Development of a new Youth Service at Bagenalstown  Priorities agreed for Youth Work and aligned to KCETB Statement of Strategy	Opening of new Youth Service at Bagenalstown  KCETB Statement for Youth Work 2022-24 developed.
5.3 Focus on <u>innovation</u> and explore new <u>models of service delivery</u> .	Plan for the development of community national school provision in KCETB.  Plan and deliver the FET College of the Future model with increased capacity to deliver apprenticeships, traineeships and meet future skills needs.  Develop a simplified learning pathways structure for FET learners.	Campaign for Community National School for Kilkenny  Submit Strategic Assessment Report to SOLAS for a new FET College in Kilkenny  Review current pathway structures	Compete in Patronage Campaign  Proposal progressed  Pathways process charted

	<p>Pilot new models of delivery with higher education in the SE region.</p> <p>Pilot approaches to enhance curricular delivery through blended learning, eCollege and new models of delivery.</p>	<p>Continue to work with HE institutes</p> <p>Increase in the number of courses offered through eCollege, traineeships and innovative projects</p>	<p>New awards developed in Family Literacy and Green Skills.</p> <p>Explore options for future delivery models</p> <p>New models piloted</p>
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## **5. Overview of Services 2022**

### **5.1 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. The FET Strategy, *Future FET: Transforming Learning 2020 – 2024* underpins the direction of KCETB's Further Education and Training Service for 2022 and beyond. In addition, Strategic Performance Agreements will highlight the areas of growth required to deliver the FET strategy priorities. The Adult literacy for Life Strategy prioritises those individuals who are most distant from education and training and both Adult literacy Services are committed to delivering local programmes and initiatives to meet the objectives of the Strategy.

As employment increases in the region, Employer and employee targeted programmes will enable support and reskilling for participants requiring opportunities to advance in their working lives. EXPLORE, Skills for Work and Skills to Advance all offer specific skills courses across both counties. The addition of ECollege to the FET suite of programmes offers choice through an online learning platform in various business, management and ICT subject areas.

KCETB FET Service will work to maintain and enhance existing relationships with local, regional and national statutory and non-statutory agencies and stakeholders. Local and Regional liaison groups present opportunities to highlight best practice and develop common agendas to further meet the programme and funding requirements of DFHERIS, SOLAS, KCETB and partner agencies.

KCETB continues to contribute to FET national sectoral goals including:

- Supporting Jobs: A 10% increase in employment outcomes from the 2019 baseline (with 50,000 places in Skills to Compete).
- Learning Pathways: Progression from FET to HE to increase by 10% from the 2019 baseline.
- Facilitating Inclusion/Transversal Skills: widening participation by 10% from the 2019 baseline in Adult Literacy for Life.
- Upskilling Through Life and Careers: Lifelong Learning to increase by 10% from the 2019 baseline.
- Key Skills Needs: targeting key skills needs in the Retrofitting and FET Green Skills, Construction Skills and Apprenticeship.

2022 Programmes		
FET Provision		Planned Starters
<b>Apprenticeship Training</b>	Phase 2 Kilkenny Phase 4 & 6 Carlow	250
<b>Bridging and Foundation Training</b>	Kilkenny & Carlow	50
<b>Community Training Centres</b>	Kilkenny & Carlow	150
<b>Local Training Initiatives</b>	10 locations Kilkenny & Carlow	120
<b>PLC</b>	Kilkenny & Carlow	1,100
<b>Specialist Training Providers</b>	Kilkenny	35
<b>Specific Skills Training</b>	Kilkenny & Carlow	150
<b>Traineeship Training</b>	Kilkenny & Carlow	125
<b>VTOS</b>	Kilkenny & Carlow	175
<b>Youthreach</b>	Kilkenny & Carlow	50
<b>Totals Full time</b>		<b>2205</b>
<b>Adult Literacy Groups</b>	25 locations between Kilkenny & Carlow	1,000
<b>BTEI Groups</b>	10 + locations Kilkenny & Carlow	1250
<b>ESOL (including Refugee Provision)</b>	Kilkenny & Carlow	200
<b>FET Cooperation Hours</b>	10 + locations Kilkenny& Carlow	750
<b>ITABE</b>	Kilkenny & Carlow	100
<b>Skills To Advance / Skills To Work</b>	10 + locations Kilkenny & Carlow	400
<b>Online ECollege</b>	Online	50
<b>Voluntary Literacy Tuition</b>	Kilkenny & Carlow	50
<b>Total Part-time</b>		<b>3,800</b>
<b>Community Education</b>	50 + locations Kilkenny & Carlow	2500
<b>Total Programme Provision</b>		<b>8,505</b>

In addition to the above programmes, over 15,000 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 all work with a diverse range of learners across a number of locations in Kilkenny and Carlow.

## **5.2 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 5.2.1 – 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 Statement of Strategy 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 2022. The following actions will be overseen by the Director of OSD in 2022:

- ❖ Governance and System of Internal Control
- ❖ Risk Management
- ❖ Risk Registers – Covid 19, Corporate, OSD, FET and Schools
- ❖ Audit Register
- ❖ Assurance Declarations
- ❖ Compliance Report
- ❖ 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**

2022 will see progress on the Kilkenny Schools Campus, a €40m plus project to build two post-primary schools on a green-field site as part of the development of the Bregagh Valley. Substantial additional accommodation projects are due to commence at Borris VS, Gaelcholáiste Cheatharlach and Coláiste Mhuire Johnstown. Climate Action, Energy Management and Disability Access Building Programmes are due to commence in 2022.

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 2022. Tender competitions will be actioned for non-compliant expenditure highlighted by the procurement plan. Compliant expenditure will be maintained at a very high level.

### **❖ 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 has developed 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 ICT capacity 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 HR department has introduced Payroll Shared Services and will continue to develop 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

The Finance Department will implement the SUN financial and DCS P2P systems in 2022. This major project will provide an enhanced capacity for financial management and compliance across KCETB.

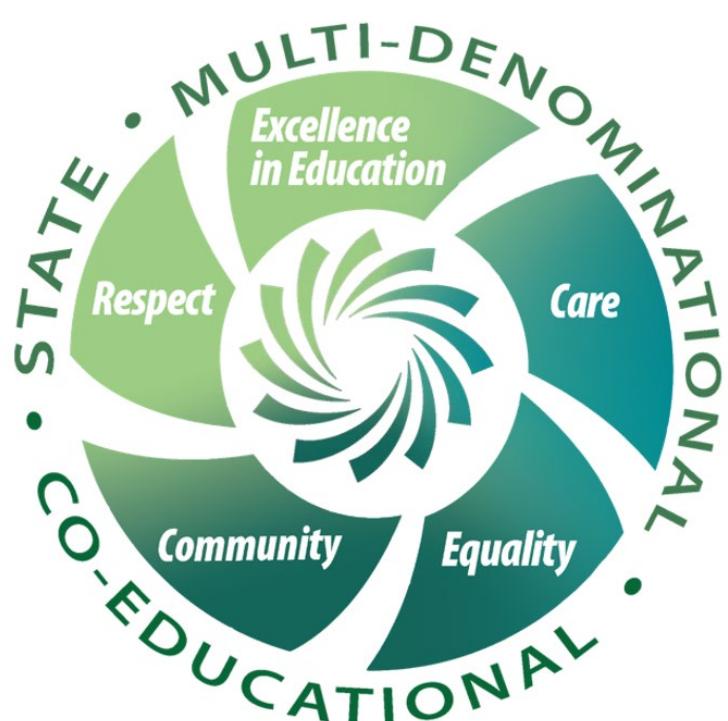
### 5.3 Schools

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 Aindriú, Bagenalstown
- Scoil Aireagail, Ballyhale
- Tyndall College, Carlow

KCETB schools are state, co-educational, multidenominational schools underpinned by the core values of: Excellence in Education; Care; Equality; Community and Respect.



As the state provider of education, the ETB sector defines a ‘multidenominational’ school in the following way:

In ETB schools, all students are given equal opportunities for enrolment in line with the Education (Admissions to School) Act 2018. Once enrolled, our schools strive to provide all students with equal opportunities to engage with the curriculum and school life. In all aspects of school life all members of our school communities are treated equitably regardless of their race, gender, religion/belief, age, family status, civil status, membership of the Traveller community, sexual orientation, ability or socio-economic status.

Our schools provide a safe physical and social environment that reinforces a sense of belonging to the school community and wider society. They strive to enable every student to realise their full potential regardless of any aspect of their identity or background. Our schools promote a fully inclusive education that recognises the plurality of identities, beliefs and values held by students, parents and staff. We prepare open-minded, culturally sensitive and responsible citizens with a strong sense of shared values.

In ETB schools, students of all religions and beliefs are treated equally. The school environment and activities do not privilege any particular group over another whilst at the same time acknowledging and facilitating students of all religions and beliefs.

The aim of our 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	2021/2022
Abbey Community College, Ferrybank	971
Borris Vocational School	530
Tyndall College	797
Coláiste Cois Siúire, Mooncoin	141
Coláiste Eoin, Hacketstown	280
Coláiste Mhuire, Johnstown	597
Coláiste Pobail Osraí, Kilkenny	213
Duiske College, Graiguenamanagh	153
Gaelcholáiste Cheatharlach	359
Grennan College, Thomastown	312
Kilkenny City Vocational School	268
Coláiste Aindriu, Bagenalstown	111
Scoil Aireagail, Ballyhale	197
Carlow Institute of FET	n/a
<b>Total</b>	<b>4,929</b>

## Post Leaving Certificate Enrolments

School	2021/2022
Abbey Community College, Ferrybank	n/a
Borris Vocational School	n/a
Carlow Institute of FET	689
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	n/a
Gaelcholáiste Cheatharlach	n/a
Grennan College, Thomastown	n/a
Kilkenny City Vocational School/Ormonde College of Further Education	214
Coláiste Aindriu, Bagenalstown	0
Scoil Aireagail, Ballyhale	0
<b>Total</b>	<b>903</b>

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

Kilkenny and Carlow ETB schools cater for **5,832** 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.

In the first quarter of 2022, Construction works are due to finish 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.

Sanction for additional accommodation has granted from the Department of Education for Coláiste Mhuire and Gaelcholáiste Cheatharlach and Borris Vocational School.

Additional facilities for students with special needs were advanced in 2020/2021 with the completion of the construction of the ASD unit in Borris Vocational School in 2022. Additional special classes have also been sanctioned by NCSE in Kilkenny City Vocational School for 2022/23 and for Grennan College for 2023/24.

Schools continue to implement the COVID-19 Response Plan for schools in maintaining the safe provision of schooling.

Progress is being made for the Kilkenny campus, with a planning application lodged to Kilkenny County Council. 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.

## Projected Receipts & Expenditure

	Reference Page	Year ended <b>31/12/2022</b>	Year ended <b>31/12/2021</b>
		€	€
<b>RECEIPTS</b>			
Schools & Head Office Grants	10	39,465,621	39,546,161
Further Education and Training Grants	11	28,784,175	21,947,293
Youth Services Grants	11	1,473,439	1,388,780
Agencies & Self-Financing Projects	12	3,500,000	3,378,015
Capital	13	6,701,232	4,338,191
		<hr/> 79,924,467	<hr/> 70,598,440
<b>PAYMENTS</b>			
Schools & Head Office	14	39,465,621	38,364,072
Further Education and Training	15	28,784,175	23,365,134
Youth Services	15	1,473,439	1,390,874
Agencies & Self-Financing Projects	12	3,500,000	3,122,827
Capital	13	8,796,739	4,198,944
		<hr/> 82,019,974	<hr/> 70,441,851
<b>Cash Surplus / (Deficit) For Period</b>		<b>(2,095,507)</b>	<b>156,589</b>

**Note:** The 2021 outturn is subject to audit.

## Schools & Head Office

	Year ended 31/12/2022	Year ended 31/12/2021
	€	€
<b>PAY</b>		
Instruction	31,862,013	30,835,329
Administration	2,712,084	2,668,469
Maintenance	851,052	850,608
	<hr/>	<hr/>
	35,425,149	34,354,406
<b>NON-PAY</b>	<hr/>	<hr/>
	2,490,763	2,361,253
<b>ASSOCIATED PROGRAMMES</b>		
Student Support Services	495,347	249,834
COVID 19 Grants	600,000	828,622
Book Grants - Needy Pupils	153,426	114,044
Bus Escort Grant	80,000	78,649
DEIS Grant & Home School Liaison	113,000	66,839
Others	107,936	310,425
	<hr/>	<hr/>
	1,549,709	1,648,413
<b>Total</b>	<hr/>	<hr/>
	<b>39,465,621</b>	<b>38,364,072</b>

## Further Education and Training

Further Education and Training Payments	Year ended 31/12/2022	Year ended 31/12/2021
	€	€
<b>Further Education and Training</b>		
PLC Provision	5,086,659	4,942,660
Apprenticeship	3,925,000	2,686,031
VTOS	2,770,716	2,359,888
Further Education Staff and Operations	2,664,099	2,009,545
Community Training Centres	2,650,000	2,619,287
Capital	1,648,883	232,867
Back to Education Initiative	1,217,318	1,016,779
Youthreach	1,150,092	1,042,199
Training Centre Staff & Operations	1,132,876	1,046,205
Adult Literacy (incl. DEIS Family Literacy & ITABE)	1,009,050	856,359
Local Training Initiatives	900,000	686,541
Traineeships	750,000	325,614
Bridging Foundation & Skills Training	675,000	494,700
Adult Education Guidance Service	650,000	608,698
Specialist Training Providers (STP)	400,000	417,011
Community Education	315,711	372,064
Skills to Advance	300,000	260,991
Co-Operation with Other Bodies	275,000	273,610
Refugee Programme	225,000	253,080
MAEDF	223,271	214,032
COVID Funding	150,000	192,595
Skills for Work	100,000	18,752
QQI Locally Devised Assessment	100,000	99,019
Technology Enhanced Learning (TEL)	100,000	91,782
Certification Authentication Quality Costs	87,500	108,356
Innovative Projects	75,000	14,590
Disabilities Funding	75,000	34,620
Continuing Professional Development	50,000	38,400
Others	78,000	48,859
<b>Total</b>	<b>28,784,175</b>	<b>23,365,134</b>



# kcetb

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