SERVICE PLAN 2023

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

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 2023* for Kilkenny and Carlow Education and Training Board (KCETB) which sets out a range of objectives for the delivery of our services in the second year of our *Statement of Strategy 2022-2026.*

This Service Plan provides for the delivery of a range of objectives in schools, further education and training, 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 as set out in the Statement of Strategy.

The external environment within which KCETB operates is ever-changing and this has a bearing on its annual priorities. The *Service Plan 2023* seeks to enhance development across all areas of service provision to ensure a co-ordinated response to local demand for services. One unanticipated response was required in 2022 following the arrival of Ukrainian children and adults to all parts of Ireland, including Kilkenny and Carlow. We are indebted to the local communities for the welcome extended, and to the staff of KCETB who provided educational supports to them.

Credit is due to those in KCETB who have contributed to maintaining services and achieving service delivery targets in an increasingly challenging business environment. 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 KCETB Service Plan 2023.

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. Fergal Browne
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 2023. The KCETB Board adopted the plan on the 14 February 2023, in line with the requirements of the *Education and Training Boards Act 2013, section 47.*

The Service Plan 2023 is based on the objectives and actions set out in the *Statement of Strategy 2022-2026* and highlights a series of priorities which will underpin the work of KCETB during the current year.

KCETB plays a crucial role in the educational, economic and community life of counties Kilkenny and Carlow. This Service Plan includes details of the services KCETB proposes to provide in 2023, 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 KCETB during 2023. This framework sets out priorities and targets which will ensure focused and responsive delivery.

As an organisation, our aim is 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 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 continue to rise.

The executive team is committed to working with the KCETB 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. As a learning organisation, our aspiration for all our learners is that they *Flourish through Learning* with KCETB.

Eileen Curtis
Chief Executive

1. Profile / Background of Kilkenny and Carlow ETB

Kilkenny and Carlow Education and Training Board (KCETB) was established on 1 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, including Music Generation. Many services are delivered at local level.

The focus of our service is:

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

Service	No. of Participants
Schools	
• Second Level	5,263
• Post Leaving Cert	942
Further Education & Training	
• Full Time (including Apprenticeship)	2,255
• Part Time	8,800

2. Geographical Map of Kilkenny and Carlow ETB

- Adult Education Programmes
- PLC
- Training Services (Apprenticeship, Traineeship & SST)
- Local Training Initiative
- Community Training Centres
- Youthreach
- KCETB Offices
- Schools

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

KCETB is the largest provider of education, training and youth work opportunities in Kilkenny and Carlow. 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 that 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 leadership capacity and performance 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's *Statement of Strategy 2022 - 2026*. While the Statement of Strategy sets out our priorities and aims over a five-year period, it is important that there is a process in place to support its delivery.

In developing the Service Plan, a consultation process was undertaken with senior managers 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 2023 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:

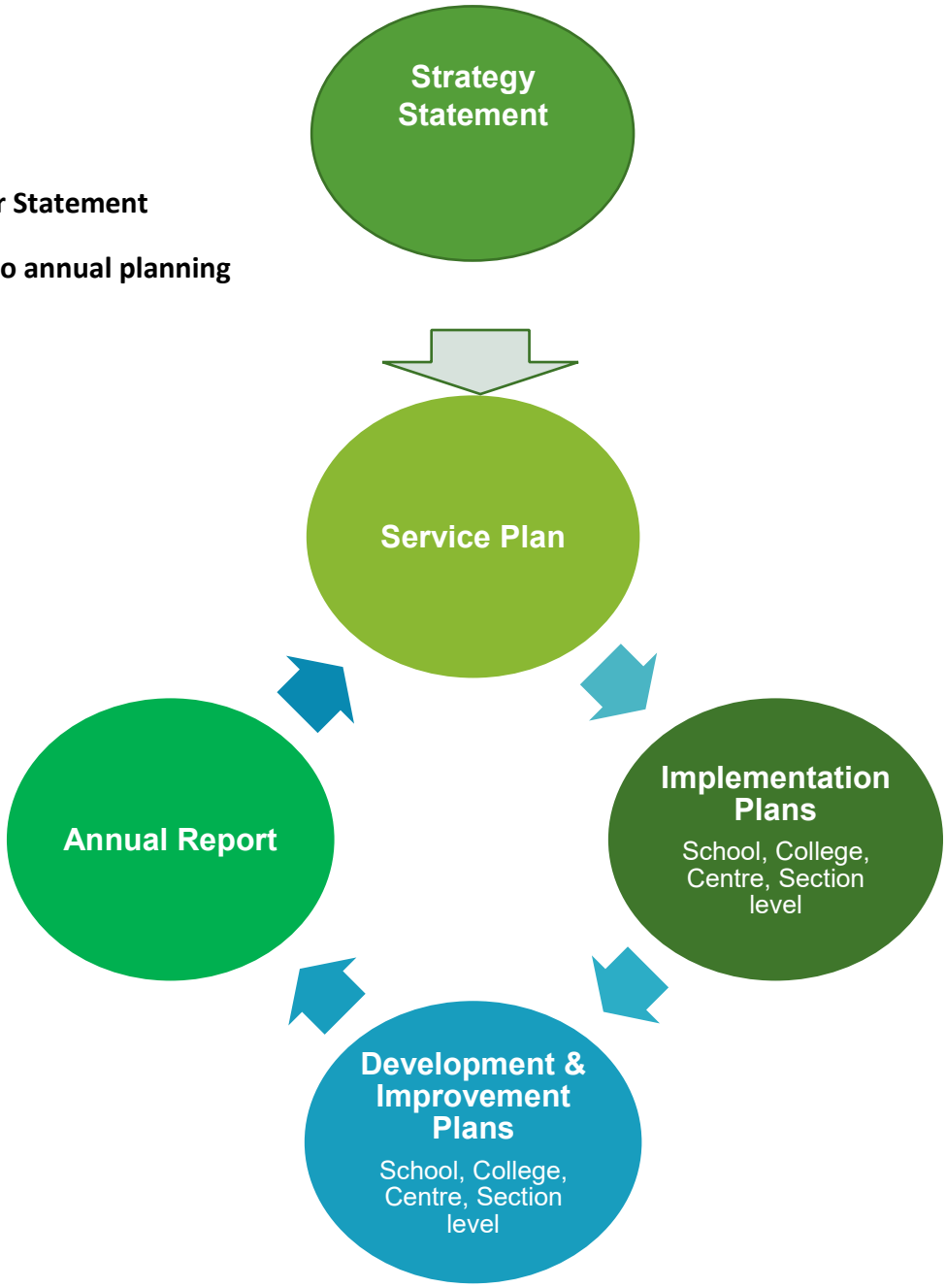
- Executive Management Team
- OSD Management Team
- FET Management Team
- Schools Management Team

These groups meet regularly and provide cross-sectoral support to the relevant director to facilitate the delivery of the Service Plan.

Planning Cycle Workflow

Five-year Statement

leading to annual planning cycle



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 2023

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 2023 will provide details of relevant actions, performance indicators and targets to meet ETB goals and priorities in the format below including, but not limited to, each of the following:

Goal	Priority	Action	Performance Indicator	Target
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	Active Student Councils/Learner Fora	Trained student councils in-schools Annual Learner Voice Forum event held
		Continue to support high quality teaching and learning	Maintain TEL progress in teaching and learning	Upgrade ICT as appropriate Capture learner feedback regarding programme

			Training and Learning Programme in place	design, content and delivery Delivery of annual initiatives to support teaching and learning. Promote project to support UDL in FET.
	Support students/learners at risk of educational disadvantage in line with current national policy	Continue to develop inclusive learner framework in schools/centres Continue the DEIS to FET Transitions Group	DEIS and School Inspection reports Annual Action Plan developed	Recommendations implemented Appointment of Learning and Well-being Co-ordinator

				Two learner events delivered
		Public Sector Duty on Human Rights and Equality – assessment undertaken with specific groups	Participation event scheduled	Assessment completed
	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 Primary and Post-Primary Schools 2017
		Audits and Assurance Declarations	Annual Audits and Assurance Declarations	Completed declarations

		Adult safeguarding policy in place and training for centre managers	Safeguarding protocol in place and training provided	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 EAL/language classes to students and adults as required	Liaison with statutory and voluntary agencies to identify needs. Provision of EAL/English Language classes in schools/FET

				Appointment of a REALT Co-ordinator School placement for students
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	Seven board meetings held Five school BOM meetings held	Quorum of members at all BOM Meetings All required meetings held
	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 the Finance and Audit & Risk Committees, as required under the Code of Practice for Governance of ETBs	Reports on work programme of ARC and Finance Committee provided to the Board.	Written reports submitted to board following each committee meeting. 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	Annual learning and professional development programme	Training/CPD for staff across directorates delivered Review and develop individual professional development plan for staff Financial/Corporate Services and HR Training provided

				in accordance with assessment of needs Induction programme for new staff enhanced Work programme procedures for all OSD posts and sections
	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 Risk Registers

		Review of Health, Safety and Welfare Management System	Report completed	Maintain Audit Registers Plan for implementation of recommendations Commence health, safety and welfare audits on KCETB facilities
	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

	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.		
Priority	**Action**	**Performance Indicator**	**Target**
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 enhance skills	Induction Programme for new teachers Annual Teach Meet for teachers Teach Nimble and Restorative Practice programmes delivered
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 for students with specific needs Ensure that resources are utilised to assist students with specific needs	Continued roll-out of SEN Project Ring-fenced allocations to support learners with specific needs to complete FET courses Roll out of Fund for Students with Disabilities to all FET programmes

1.3 Promote the use of ICT to enhance quality and innovation in teaching, learning and assessment	Develop an ETB wide strategy to support digital and technology enhanced learning promoting innovative approaches to teaching, learning and curriculum delivery	Increased use of ICT and digitisation for Teaching, Learning and Assessment Expanded offering from awarding bodies in ICT	Updated e-Learning Plans in schools and FET in line with national strategies Continue to develop and enhance e-Portfolios New ICT programmes introduced
1.4 Promote a culture of self-evaluation and quality assurance to support the delivery of excellence in education, training, youth and other services	Continue to build the capacity of schools and centres to engage in planning and self-evaluation and reach quality benchmarks Further develop the Quality Assurance Framework for the ETB to support quality provision	Monitoring of centre inspection/evaluation reports Quality Improvement Plan 2023 in place Inaugural Review Action Plan being implemented	All schools engaged in School Self-Evaluation process Recommendations implemented QA governance framework in operation with monitoring of progress and targets Delivery of key actions annually Delivery of annual actions progressed and monitored

		Delivery of agreed benchmarks and targets through Strategic Performance Agreement	Annual review of programmes and awards completed in line with SOLAS reporting and monitoring
1.5 Promote the wellbeing of our learning communities through creativity, innovation and extracurricular activities	Continue to build the learner support structures across schools, centres and services	CPD supports to staff engaged in areas of wellbeing and extracurricular activities	Pastoral/Care Teams in place in schools that meet regularly to support students Provision of 400 hours wellbeing for all students
	Deliver a series of themed initiatives to promote education modules on sustainability and practices throughout our organisation	Engagement in Take 1 and Green Schools promoted Level 4 and 5 Green Skills modules delivered in FET	Additional schools/centres participating Uptake of modules promoted and monitored
	Provide opportunities annually for activities which support creativity, innovation and the wider benefits of learning across the organisation	Pilot an Admissions Office model in FET	Explore options for developing an Admissions Office model for FET

	Theme: Building influence, Driving Impact Goal 2: Build our influence, promote our services and extend our reach, making KCETB the quality option.		
Priority	**Action**	**Performance Indicator**	**Target**
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 Tableau 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	Branding and promotional programme in place Work schedule delivered

		Communications group meet quarterly	
2.3 Develop KCETB as a learning organisation, promoting one voice and one team focused on future learning.	Identify an annual schedule of events which showcase learner achievements and promote participation Enhance our internal structures to support effective communication	Annual Award/Exhibitions/Open Days promoted Promote Customer Service Action Plan	Schedule of learner events promoted and delivered Key actions delivered and monitored
2.4 Position KCETB as the 'quality option' aligned with the learning, community and business needs of our area.	Set out a range of initiatives to build stronger links with employers, higher education institutions and communities	Participate in SERSF/SE Action Plan for Jobs, DSP and LGMA protocols and other networks New programmes and supports for employers	Active participation in regional and local networks Participation in job / employment events with DSP. Implementation of new ETB / DSP Protocol. Establish MOU with new Local Area Employment Service

			Work with SERSF to develop responses to local employer needs. Employer briefings detailing range of FET options CRM system in progress
		Develop a CRM system for tracking employer engagement	

	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.		
Priority	**Action**	**Performance Indicator**	**Target**
3.1 Ensure KCETB has competent staff in place to meet the strategic needs of the organisation	Engage with the Department of Education and DFHERIS with regard to the staffing needs of KCETB in meeting our objectives as outlined in the Strategic Plan	Engage with DE and DFHERIS on teacher allocation and staffing supply issues; targeted recruitment campaigns; upskilling of staff in areas of shortages Liaise with other ETBs regarding a fit-for-purpose FET structure	Targeted support for areas of shortage; competitive recruitment campaigns. Sanctions for new FET posts to drive transformation

		Engage with DE with regard to appropriate levels and numbers of staff to ensure the strategic needs of the organisation can be met	On-going engagement with DE and DFHERIS with regard to staffing matters and requirements Provide training for middle and senior managers on recruitment and interviews processes and skills
3.2 Support leadership development 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 new staff Middle leadership programme delivered
3.3 Promote a culture of high performance and growth through *learning for all* 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"	Use the Office 365 and MS Teams Platform to support Communities of Practice CPD programme for management teams	Further development of Communities of Practice Increased participation in CPD from schools, centres and services Appointment of CEF with responsibility for TEL and CPD

	Support the well-being of staff through a range of initiatives annually	Review supports	Annual initiatives planned, promoted and delivered

	Theme: Our organisation Goal 4: Build a strong, robust organisation with capacity and potential.		
Priority	**Action**	**Performance Indicator**	**Target**
4.1 Develop a fit-for-purpose organisation to support the delivery of education and training	Set out an organisational framework to support the delivery of services Plan an appropriate organisational structure for the FET service Develop an Action Plan to assess, address and report on the implementation of the Public Sector Equality and Human Rights Duty of KCETB	Agreed organisational framework / structure to support the delivery of services Working Group in place Liaise with SOLAS and DFHERIS regarding a fit for purpose FET Structure Working Group in place	Discussions with SOLAS and DFHERIS regarding sanctions and appropriate staffing frameworks for FET Action plan progressed Approval and sanctions for new FET posts An Equality and Human Rights Values Statement, Assessment and Implementation Plan prepared Provision of Training for Equality and Human Rights Working Group

4.2 Develop a governance framework 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	Compliance with SIC Checklist Support centres to manage and mitigate risks
4.3 Build our ICT capability to support service delivery throughout the organisation	Develop a strategic framework to enhance the digital capability of the organisation to support service delivery	Implement ICT Services Management Plan	Proposal for digitisation of files Audit of ICT infrastructure Analysis report on centralisation of local servers Digital phone system in FET

4.4 Enhance our <u>infrastructure and facilities</u> to support our delivery of services	Progress the delivery of strategic infrastructural projects and plan for the refurbishment of facilities to support sustainability, energy management and access initiatives	Investments in upgrading KCETB infrastructure	Design for Kilkenny Schools Campus to progress to tender stage Progression of projects at BVS, GCC, Colaiste Mhuire, Duiske College, Scoil Aireagail & Coláiste Eoin Progression of strategic infrastructure projects at Purcellsinch and Grennan Equestrian Centre Review of SOLAS buildings condition reports and refurbishment plan for FET facilities
		FET College of the Future Kilkenny proposal progressed.	Progress through SOLAS schedule of stages
	Develop a new headquarters facility in Carlow	Business Case for HQ	HQ business case agreed with DE

	Develop a whole of organisational approach to sustainability and climate action	KCETB Climate Action Plan developed	Commence energy audits of KCETB facilities BER and DEC certification for audited facilities as appropriate. Gap analysis to identify proposed projects and corresponding energy savings
	Pension records of staff to be reviewed and uploaded to Core Portal system	The review and uploading of records will enable KCETB to report on its pension liability and enable staff to access the pension module of Core Portal to forecast retirement benefits	Review and uploading of records progressed

	Theme: Partnership and Innovation 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 core services and develop new areas of provision	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 and annual hosting of learner event
5.2 Strengthen our existing alliances with our education partners to enhance and promote our services	Continue the roll out of the Youth Work Plan to co-ordinate and deliver on national priorities	Priorities agreed in *Youth Work Profile 2022-2023*	Progression of Youth Work Priorities Submission of APSNAR for 2023
5.3 Focus on innovation and explore new models of service delivery	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	Campaign for Community National School for Kilkenny Draft plan for delivery	Compete in Patronage Campaign Progression of FET College of the Future model framework

	Develop a simplified learning pathways structure for FET learners	Review current pathway structures	Pathways process charted Explore options for centralised Admissions Office for Kilkenny Delivery of Family Literacy and Green Skills Awards
	Pilot new models of delivery with higher education in the SE region	Continue to work with HE institutes	Explore options for future co-delivery models with SETU
	Pilot approaches to enhance curricular delivery through blended learning, eCollege and new models of delivery	Increase in the number of courses offered through eCollege, traineeships and innovative projects	New models identified and advanced

5 Overview of Services 2023

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 2023 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's 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 apprenticeships.

2023 Programmes		
FET Provision		**Planned Starters**
Apprenticeship Training	Phase 2 Kilkenny Phase 4 & 6 Carlow	250
Bridging and Foundation Training	Kilkenny & Carlow	50
Community Training Centres	Kilkenny & Carlow	150
Local Training Initiatives	10 locations Kilkenny & Carlow	120
PLC	Kilkenny & Carlow	1,100
Specialist Training Providers	Kilkenny	35
Specific Skills Training	Kilkenny & Carlow	150
Traineeship Training	Kilkenny & Carlow	125
VTOS	Kilkenny & Carlow	175
Youthreach	Kilkenny & Carlow	50
Totals Full time		**2205**
Adult Literacy Groups	25 locations between Kilkenny & Carlow	1,000
BTEI Groups	10 + locations Kilkenny & Carlow	1250
ESOL (including Refugee Provision)	Kilkenny & Carlow	200
FET Cooperation Hours	10 + locations Kilkenny & Carlow	750
ITABE	Kilkenny & Carlow	100
Skills to Advance / Skills to Work	10 + locations Kilkenny & Carlow	400
Online eCollege	Online	50
Voluntary Literacy Tuition	Kilkenny & Carlow	50
Total Part-time		**3,800**
Community Education	50 + locations Kilkenny & Carlow	2500
Total Programme Provision		**8,505**

In addition to the above programmes, over 15,000 beneficiaries will attend or receive support through grants from Kilkenny and Carlow ETB, through the FET 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

KCETB's education and training services are supported by an executive and management team whose work underpins the delivery of education and training throughout our schools and centres. The Organisation Support and Development (OSD) team, under the Director of OSD, supports the chief executive in the delivery of corporate governance and the management of services in the areas below.

Figure 5.2.1 – Organisation Support and Development

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

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 2023. The following actions will be overseen by the Director of OSD in 2023:

- Governance and System of Internal Control
- Risk Management
- Risk Registers – Covid 19, Corporate, OSD, FET and Schools
- Audit Registers
- Assurance Declarations
- Compliance Report
- Governance and risk management briefings for staff
- Audit and Risk Committee
- Finance Committee
- Policy Management Framework
- Internal and external auditor engagement and facilitation
- Review of internal control mechanisms
- Board and committee training
- Blended 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**

  2023 will see further progress on the Kilkenny Schools Campus, a €40m+ project to build two post-primary schools on a green-field site as part of the development of the Bregagh Valley. Planning permission was granted in 2022.

  Substantial additional and replacement accommodation projects have commenced at Borris Vocational School, Gaelcholáiste Cheatharlach, Coláiste Eoin and Coláiste Mhuire, Johnstown. Another project in the pipeline is the provision of additional accommodation for Grennan College, Thomastown.

  Climate Action, Energy Management and Disability Access Building Programmes are due to commence in 2023.

  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's Corporate Procurement Plan is operational in 2023. Tender competitions will be actioned for non-compliant expenditure highlighted by the procurement plan. Compliant expenditure will be maintained at a 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.

❖ **Health, Safety and Welfare**

KCETB will enhance its Health, Safety and Welfare Management System during 2023

❖ **Climate Action**

KCETB will commence the development of a Climate Action Plan during 2023

❖ **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
- CPD and induction programme
- Employment contracts
- Staff allocations and utilisation
- Leave management
- Personnel policies and procedures
- Garda vetting

- Pensions
- HR Payroll

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 and treasury services across KCETB. The Finance work programme includes the following:

- Treasury services
- Budgeting and financial allocations for schools and centres across KCETB
- Creditors payments
- Learner and apprenticeship payments
- Travel and subsistence
- ESF, SOLAS, FAR and other Departmental financial returns
- P2P SUN systems

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

5.3 Schools

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, KCETB runs 13 second-level schools and a College of Further Education and Training that provides 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.

KCETB has responsibility for a total of 13 co-educational, multi- denominational second-level schools/colleges. They are:

- Abbey Community College Ferrybank
- Borris Vocational School
- 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
- Tyndal College, Carlow

KCETB schools are state, co-educational, multi-denominational 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 multi-denominational 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 KCETB were founded as a response to local educational needs 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 Aindriú, Bagenalstown	√	√	√	√			
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.)

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

Second Level Enrolments

School	2022/2023
Abbey Community College, Ferrybank	988
Borris Vocational School	542
Tyndall College	950
Coláiste Cois Siúire, Mooncoin	167
Coláiste Eoin, Hacketstown	313
Coláiste Mhuire, Johnstown	632
Coláiste Pobail Osraí, Kilkenny	229
Duiske College, Graiguenamanagh	153
Gaelcholáiste Cheatharlach	352
Grennan College, Thomastown	316
Kilkenny City Vocational School	314
Coláiste Aindriú, Bagenalstown	122
Scoil Aireagail, Ballyhale	185
Total	**5,263**

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.

2023 will see further 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. Planning permission was granted in 2022.

Substantial additional and replacement accommodation projects have commenced at Borris VS, Gaelcholáiste Cheatharlach, Coláiste Eoin and Coláiste Mhuire Johnstown. Another project in the pipeline is further additional accommodation for Grennan College, Thomastown.

Projected Receipts & Expenditure

	Reference Page	Year ended 31/12/2023 €	Year ended 31/12/2022 €
RECEIPTS			
Schools & Head Office Grants	17	42,663,431	42,534,185
Further Education and Training Grants	17	28,400,146	25,365,142
Youth Services Grants	17	1,570,659	1,507,463
Agencies & Self-Financing Projects	18	4,000,000	4,350,674
Capital	18	12,485,666	2,305,013
		89,119,902	76,062,477
PAYMENTS			
Schools & Head Office	19	43,226,133	41,914,220
Further Education and Training	20	29,025,688	26,478,807
Youth Services	20	1,570,659	1,485,511
Agencies & Self-Financing Projects	21	4,000,000	3,819,960
Capital	21	14,215,108	2,344,423
		92,037,588	76,042,921
Cash Surplus / (Deficit) For Period		(2,917,686)	19,556

Note: The 2022 outturn is subject to audit.

Schools & Head Office

Schools & Head Office Payments	Year ended 31/12/2023 €	Year ended 31/12/2022 €
PAY		
Instruction	34,560,608	33,834,973
Administration	2,944,733	2,787,184
Maintenance	910,113	881,342
	38,415,454	37,503,499
NON-PAY	3,154,232	2,490,763
ASSOCIATED PROGRAMMES		
Student Support Services	528,660	233,558
COVID 19 Grants	439,896	936,910
Book Grants - Needy Pupils	166,161	178,511
Bus Escort Grant	78,000	73,575
DEIS Grant & Home School Liaison	124,000	123,927
Others	319,730	373,477
	1,656,447	1,919,958
Total	**43,226,133**	**41,914,220**

Further Education and Training

Further Education and Training Payments	Year ended 31/12/2023	Year ended 31/12/2022
Further Education and Training	**€**	**€**
PLC Provision	5,802,758	5,053,208
Apprenticeship	4,200,000	4,114,460
VTOS	2,285,894	2,330,319
Further Education Staff and Operations	3,248,636	2,513,028
Community Training Centres	2,650,000	2,491,498
Back to Education Initiative	1,059,089	898,924
Youthreach	1,067,784	1,155,029
Training Centre Staff & Operations	1,144,500	1,251,563
Adult Literacy (incl. DEIS Family Literacy & ITABE)	1,309,771	950,847
Local Training Initiatives	750,000	437,052
Traineeships	900,000	877,816
Bridging Foundation & Skills Training	875,000	876,531
Adult Education Guidance Service	750,000	723,047
Specialist Training Providers (STP)	400,000	367,150
Community Education	422,256	565,782
Skills to Advance	505,000	384,781
Co-Operation with Other Bodies	275,000	350,201
ESOL	450,000	476,687
REACH	250,000	224,115
COVID Funding	50,000	92,861
Skills for Work	75,000	15,154
QQI Locally Devised Assessment	90,000	76,825
Technology Enhanced Learning (TEL)	100,000	100,000
Certification Authentication Quality Costs	50,000	42,259
Innovative Projects	100,000	2,214
Disabilities Funding	70,000	61,016
Continuing Professional Development	50,000	12,948
Others	95,000	33,492
Total	**29,025,688**	**26,478,807**

kcetb

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