

SERVICE PLAN 2025



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 2025 for Kilkenny and Carlow Education and Training Board (KCETB) which sets out a range of objectives for the delivery of our services in the fourth 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 continues to evolve and this underpins the setting of its priorities each year. The Plan seeks to enhance growth and development across all areas of service provision to ensure a co-ordinated and integrated response to local demand for services. During 2024 there was an increasing focus on sustainability and climate action and how it will impact organisational decision making and direction into the future. This agenda will shape how we live, work and learn in the years ahead and in KCETB we look forward to playing our part by developing a more sustainable approach to the delivery of our services.

Credit is due to all those in KCETB who have contributed to maintaining services and achieving service delivery targets throughout the year. 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 2025.

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. Andrea Dalton
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 2025. The board adopted the plan on the 18th of February 2025, in line with the requirements of the *Education and Training Boards Act 2013, section 47*.

The Service Plan 2025 is based on the objectives and actions set out in the *Statement of Strategy 2022-2026* and highlights a series of priorities which KCETB will progress during the current year.

KCETB plays a key 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 2025, 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 2025. This framework sets out priorities and targets which will ensure focused and responsive delivery across all areas of service for the benefit of our students and our communities.

As we begin the fourth year of our strategy, we reflect on some of the key strategic objectives achieved to date, including the purchase of a site for a new FET College in Kilkenny, the sanction of additional staffing in OSD to support our growing services and the many infrastructural projects across our schools and centres to support our growing student numbers.

In accordance with the requirements set out in the 2013 Act and in the new *Code of Practice for Governance of ETBs (Circular Letter 0083/2024)*, 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.

The executive team is committed to working with the KCETB Board to make the most of the opportunities ahead and to continue to provide the best possible education and training services to the people of Kilkenny and Carlow. We welcome our new board members and look forward to the perspective and guidance which they will bring to our work in 2025. In KCETB we believe that learning has the power to change lives and build communities and as a learning organisation, our aspiration for all our students 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 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 166,128 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.

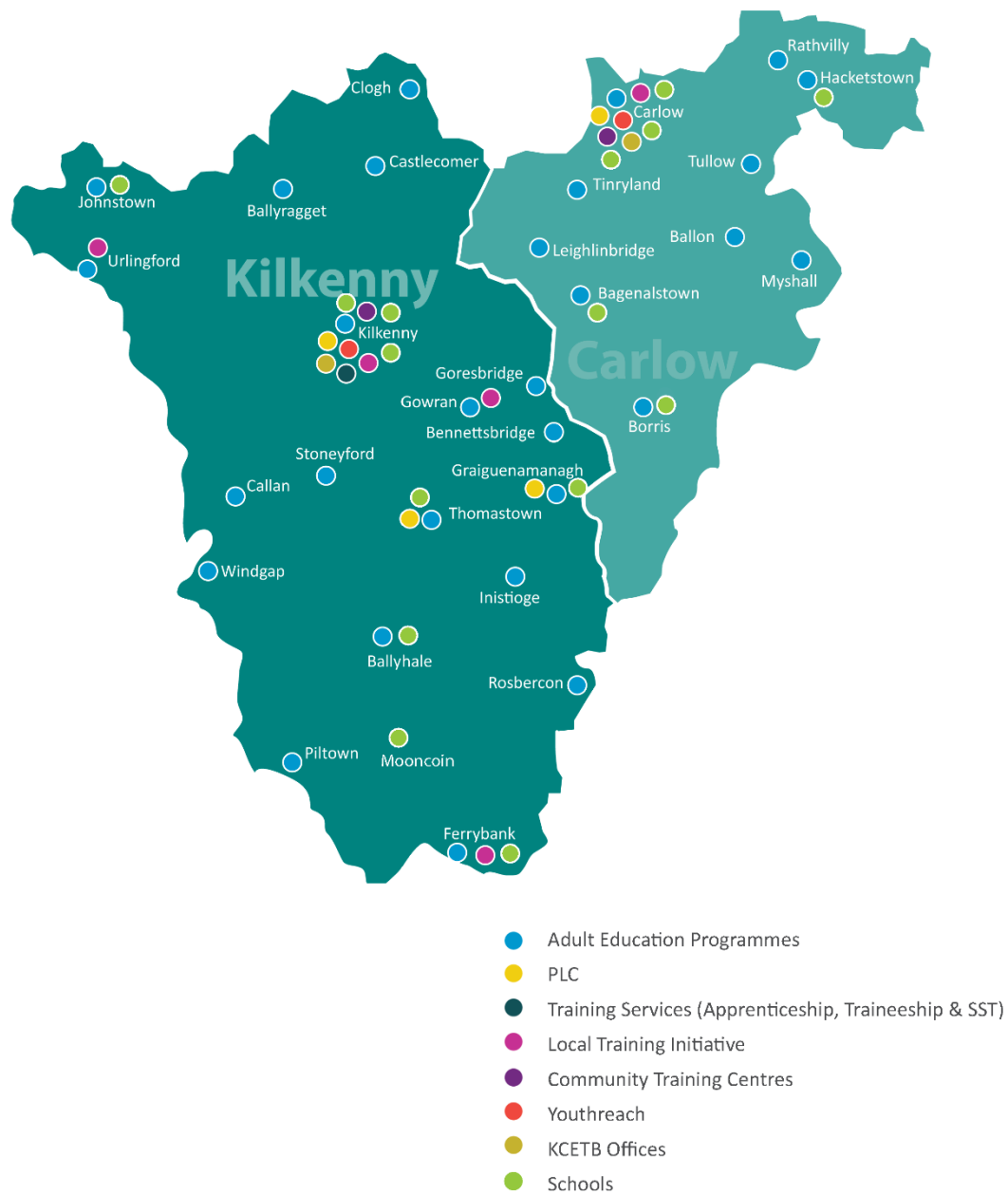
The services we provide include second-level education, Further Education and Training and youth work support, in addition to other community-based education programmes and services. Many services are delivered at local level.

The focus of KCETB's service is on:

- 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 <ul style="list-style-type: none">• Second Level	5,420
Further Education & Training <ul style="list-style-type: none">• Full Time (including Apprenticeship)• Part Time	3,784 8,312
Further Education & Training Programmes <ul style="list-style-type: none">• Youth Office Supports• Music Generation• Adult Guidance Service	6,754 12,261 3,671

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

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.

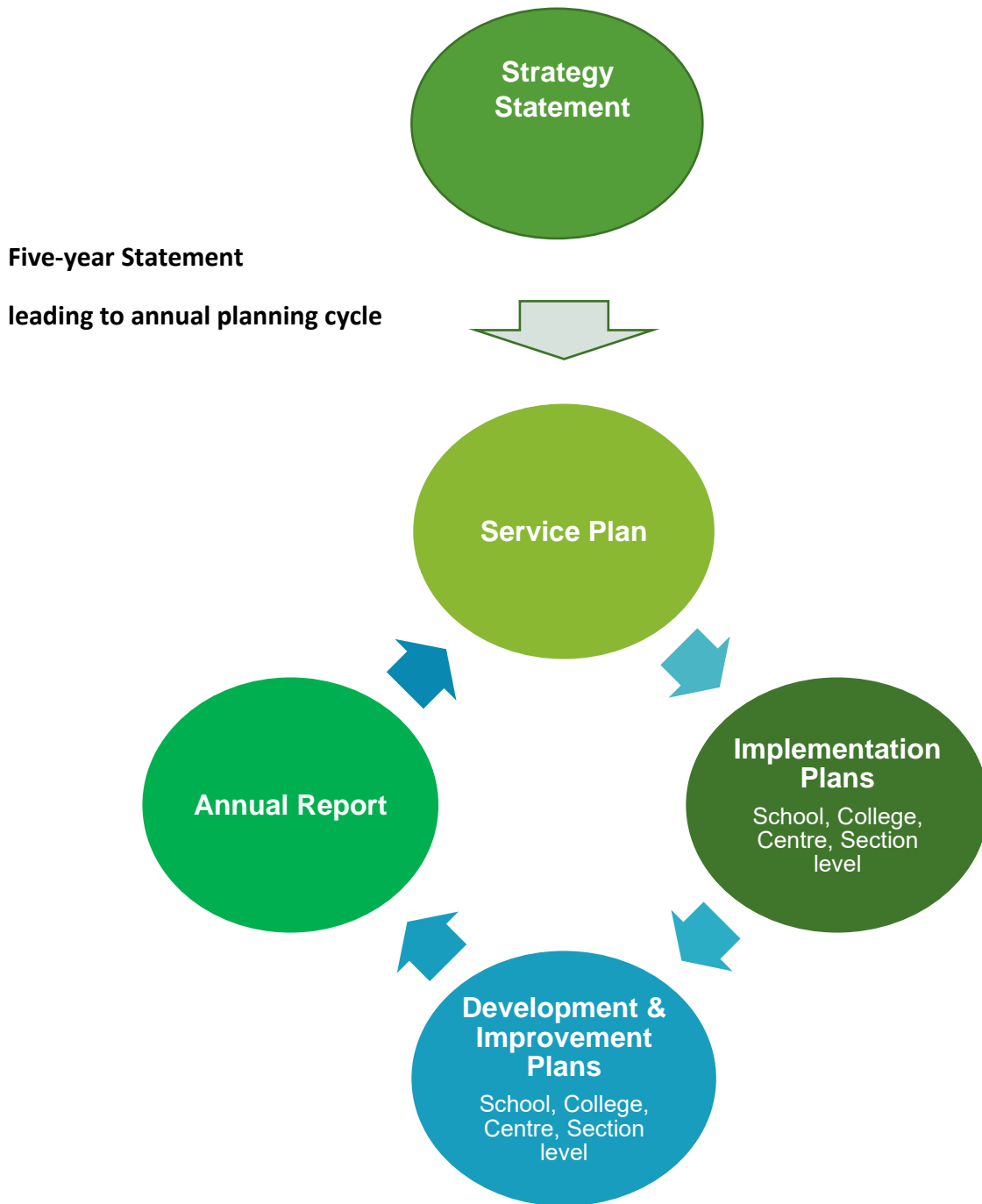
The consultation process also ensures that the outcomes set out for 2025 are achievable and are aligned to their respective areas of service provision.

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



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 2025

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 2025 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 Provide broad curriculum in schools/centres	Active Student Councils/Learner Fora Annual Review of curriculum provision Implementation of Tranche 1 Subjects of Senior cycle re-development	Trained student councils/learner fora Annual Learner Voice event scheduled Provision of appropriate curriculum to meet student needs Provision of New Senior Cycle Subjects (Biology/Chemistry/Physics/Phys/Chem) and the piloting of SC Sustainability and Climate Action in Tyndall College

Goal	Priority	Action	Performance Indicator	Target
	Support students / learners at risk of educational disadvantage in line with current national policy	<p>Continue to support high quality teaching and learning</p> <p>Support national initiatives in schools</p> <p>Continue to develop inclusive learner framework in schools/centres</p>	<p>Maintain TEL progress in teaching, learning and assessment</p> <p>Training and Development Programme in place</p> <p>DEIS and School Inspection reports</p> <p>Leading Inclusive Schools</p> <p>Review of Youthreach provision</p>	<p>Continue ICT upgrade and provide ICT supports for teaching and learning</p> <p>Engagement with the Instructional Leadership Programme for teachers across schools</p> <p>Enhance the apprentice learning through increased ICT support</p> <p>Recommendations implemented</p> <p>Integration of SEN Provision Mapping & Active KCETB Community of Practice for SENCOs in Schools</p> <p>Implementation of Cinealtas Policy</p> <p>Review conducted and provision assessed</p>

Goal	Priority	Action	Performance Indicator	Target
	Ensure all necessary child safeguards are in place in accordance with the Child Protection Procedures for Primary and Post-Primary Schools (Revised 2023)	Continue the DEIS to FET Transitions Group	DEIS to FET Transitions Group meetings	Programme of work delivered to support delivery of transition projects Host two events per year
		Public Sector Duty on Human Rights and Equality	Annual Action Plan developed	Annual Reporting completed Roll out of training modules
		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 2023 & implement forthcoming updates to the policy expected in 2025
		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	Annual Review of the KCETB Adult Safeguarding Policy and update as appropriate

Goal	Priority	Action	Performance Indicator	Target
	Ensure full compliance with the Child Protection Procedures for Primary and Post-Primary Schools (Revised 2023)	Child Protection Policies and Procedures	Child Safeguarding Policies in place and annual review	Compliance with Child Protection Procedures for Primary and Post-Primary Schools 2023 & implement forthcoming updates to the policy expected in 2025 Review submitted to patron
Protection Programmes	Assist the DE, 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 Enrol Ukrainian students and IRPP students in schools as appropriate	Liaise with statutory and voluntary agencies to identify needs Provision of EAL/English in schools and FET Provision of school places and EAL support for students
Governance	Attendance rates at board meetings	Individual boards should re-emphasise the requirement for attendance at all board	Seven board meetings to comply with requirements Five school BOM meetings held	Quorum of members at all board meetings All required meetings held

Goal	Priority	Action	Performance Indicator	Target
		meetings as per the Code of Practice for Governance of ETBs		
	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	<p>Appointments to audit and finance committees should be made by the board in consultation with committee chairs</p> <p>External members of committees should bring the required audit and financial skills and experience to the role</p>	<p>All appointments to ARC and FC in consultation with committee chairs</p> <p>External appointments follow open call for interest</p>	External and Internal board members to have financial, audit and/or other relevant expertise

Goal	Priority	Action	Performance Indicator	Target
Governance	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	<p>Written reports submitted to board following each committee meeting</p> <p>Written Annual Report submitted to board by each committee</p> <p>Recommendations on the Service Plan, Annual Financial Statements and System of Internal Control to be provided to the Board by the ARC and FC</p>
	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

Goal	Priority	Action	Performance Indicator	Target
	Staff Development	<p>The chief executive should ensure that;</p> <ul style="list-style-type: none"> • a member of staff is appointed as the training manager • training needs analysis is carried out on an annual basis • a training programme on financial management is developed and implemented 	Learning and Professional Development Co-ordinator to be appointed and training provided as appropriate	<p>Develop and promote training and CPD for staff across all disciplines</p> <p>Develop “Learning for All” professional development plan for staff</p> <p>Produce an Annual Report detailing CPD initiatives</p> <p>Financial Training provided on an ongoing basis by the Finance Section following annual assessment of need</p> <p>Bespoke training sessions provided to staff across KCETB in respect of various functions in OSD Corporate Services</p> <p>HR Training provided in accordance with assessment of needs</p> <p>Induction programme for all new staff</p> <p>Work programme procedures for all OSD posts and sections</p>

Goal	Priority	Action	Performance Indicator	Target
				Facilitation of FET Staff to partake in SETU modules: Teaching and Learning 1 and Curriculum Design Briefings for senior and other staff on the Code of Practice for the Governance of ETBs 2024
	Departmental reporting deadlines	Returns to the Department must be accurate and reporting deadlines adhered to	Reports to be submitted by deadline date	Adherence to agreed deadline dates
	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: <ul style="list-style-type: none"> • Risk Registers, • Audit Registers, • Assurance Declarations Review of Governance, Risk Management, System of Internal Control with new CS Dept

Goal	Priority	Action	Performance Indicator	Target
			Health, Safety and Welfare Management System in operation	Recommendations of H&S 2024 Audit implemented, and recommendations progressed
			CAS & Energy Management Risk Management	Implement recommendations from Energy Audits
	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	Assurances 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 as teacher leaders in the classroom Annual Teach Meet for sharing good practice and PL Communities Instructional Leadership CPD programmes delivered Continue delivery of SETU modules in Teaching and Learning
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 roll-out of SEN project in schools Continue to support high quality teaching and learning for students with specific needs Ensure that resources are utilised to assist students with specific needs	Active KCETB SENCO Community of Practice Allocate specific resources to support learners with specific needs to complete FET courses Roll out of Fund for Students with Disabilities in line with SOLAS guidelines

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
			Roll out of Learner Support Programme
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	<p>Increased use of ICT and digitisation for Teaching, Learning and Assessment</p> <p>Expanded programme provision in ICT</p>	<p>Schedule of CPD to promote ICT in teaching and learning</p> <p>AI awareness, training and guidance to staff in schools, centres and offices</p> <p>Continue to develop and enhance e-Portfolios</p> <p>Expand range of ICT programmes offered</p> <p>Monitor the uptake of KCETB cyber security and GDPR courses</p>
1.4 Promote a culture of self-evaluation and quality assurance to support the delivery of	Continue to build the capacity of schools and centres to engage in planning and self-evaluation and reach quality benchmarks	Monitoring of centre inspection/evaluation reports	All schools engaged in school self-evaluation process and recommendations implemented

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
excellence in education, training, youth and other services	Further develop the Quality Assurance Framework for the ETB to support quality provision	Quality Improvement Plan 2025 in place Action Plan arising from Inaugural Review report being implemented Delivery of agreed benchmarks and targets through Strategic Performance Agreement	QA governance framework in operation with monitoring of progress and targets Six meetings of QAOC per year Updated action plan submitted to QQI and delivered annually with monitoring of progress and targets Monitoring and delivery of agreed targets with SOLAS

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
1.5 Promote the wellbeing of our learning communities through creativity, innovation and extracurricular activities	<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>CPD supports to staff engaged in areas of wellbeing and extracurricular activities</p> <p>Promote Annual sustainability initiatives in Schools</p>	<p>Pastoral/Care Teams in place in schools that meet regularly to support students</p> <p>Further development of support structures in FET</p> <p>Establish Green Teams in all Schools, Centres and Offices</p> <p>Further promote engagement in the Take1 Programme & Green Schools</p> <p>Deliver training programmes that support Green Skills targets across various sectors: Green Hospitality Awards, Sustainable Sourcing and Procurement, Climate Action Leadership Training, ESG, Lean Management</p>

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
	Provide opportunities annually for activities which support creativity, innovation and the wider benefits of learning across the organisation	Promote opportunities to support extra-curricular learning Develop policy to support access, transfer and progression for learners	Promote debating, games and green initiatives in schools Approval and implementation of the Access, Transfer and Progression policy to support seamless transition for learners into and through FET services Publish a KCETB FET Learner Handbook. Implementation of several themed innovative projects including Hybrid Classrooms, DEIS to FET initiatives Undertake an Adult Literacy Anti-Stigma Research Project - Exploring perceptions and experience of unmet literacy needs among staff providing services to the public Implement the Wider Benefits of Learning Tool to raise awareness of learners' growth in unaccredited provision

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	Reports from PLSS, QBS and Tableau analysed and cascaded to centres with follow up on recommendations Reports provided within deadlines as required Submission of an application to QQI for KCETB for Blended and Online delivery of specific awards Schools using the School Self Evaluation process to gather and analyse data School Improvement plans reviewed and updated Roll out increase of Electrical Phase 2 capacity at Purcellsinch with additional intakes during 2025

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
2.3 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	Annual Award/Exhibitions/open days promoted	Schedule of learner events promoted and delivered including KCETB Schools Debating Competition 2025 Annual actions prioritised Host Aontas Learner Voice Forum Host Generation Apprenticeship Expo Develop media campaign for FET
2.4 Position KCETB as the 'quality option' aligned with the learning, community and <u>business needs of our area</u>	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 Growth in Skills to Advance learners

	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
		Develop a CRM system for tracking employer engagement	Series of meetings to support the ETB/DSP Protocol at Central and Local levels Establish MOU with new Local Area Employment Service Work with SERSF to develop responses to local employer needs. Host Apprenticeship Expo CRM system fully operational

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 about 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	Targeted support for areas of shortage; competitive recruitment campaigns and supporting upskilling
		Further develop FET Structure	Sanctions for new FET posts to drive transformation
		Engage with DE/DFHERIS regarding staff to meet the strategic needs of the organisation	On-going engagement with DE and DFHERIS about staffing matters and requirements
			Provide training for middle and senior managers on recruitment and interviews processes and skills

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
3.2 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 new staff Continued delivery of Middle Leadership Programme including bi-annual post of responsibility reviews in schools/centres
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 annually Produce an Annual CPD plan and report Annual CPD events 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 <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>Working Group in place</p> <p>Liaise with SOLAS and DFHERIS regarding a fit for purpose FET Structure</p> <p>Working Group in place and plan developed</p>	<p>Embedding of new organisational structure</p> <p>Working group discussing provision of DFHERIS funding for OSD posts</p> <p>Approval and sanctions for new FET posts</p> <p>Provide access and support for Senior Managers to complete the E-Learning module on Equality and Human Rights in the Public Service</p> <p>Actions delivered annually</p>

Theme: Our organisation Goal 4: Build a strong, robust organisation with capacity and potential.			
Priority	Action	Performance Indicator	Target
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	Compliance with SIC Checklist Training seminar on the provision of C.O.D. for the Governance of ETBs 2024 Review and enhance Governance, Risk Management, the System of Internal Control and Compliance in the establish of the new CS Department Further develop Governance and Compliance section Support centres to manage and avoid 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 Mgt. Plan Align ISMS/ICT & Cyber Security with sectoral strategy	Engage with IAU, ICT-ETBI and KOSI at national level to progress towards the ICT/Cyber Security baseline standards Audit and analysis of KCETB ICT infrastructure Establish a new Corporate Services – Information, Technology, Communications and Corporate Department

Theme: Our organisation Goal 4: Build a strong, robust organisation with capacity and potential.			
Priority	Action	Performance Indicator	Target
			Introduce an e-recruitment system Review and develop: <ul style="list-style-type: none"> • Staff portal • Data Management • Website • Intranet • Internet Continue to roll-out digital phone system in FET Windows 11 migration in 2025 ICT checklist for new staff Implement Shared Services Tender Contract Management System Liaise with ESBS re Finance Shared Services Programme roll out

Theme: Our organisation Goal 4: Build a strong, robust organisation with capacity and potential.			
Priority	Action	Performance Indicator	Target
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	Kilkenny Schools Campus project to be construction tender ready Progression of projects at Borris College, GCC, Coláiste Mhuire, Duiske College, Grennan College, Coláiste Eoin, CIFET, KCFET, Grennan Equestrian College, College of FET and Grennan Mill PV provision for Carlow Schools Progression of strategic infrastructure projects at Grennan Equestrian Centre Update SOLAS estate strategy with Energy usage
	Develop a new headquarters facility in Carlow	FET College of the Future Kilkenny proposal progressed. Business Case for HQ	Progress the College of FET in Kilkenny with SOLAS Progress proposal to next stage

	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 <u>strategic alliances</u> 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 learner voice. (KCETB Debating Competition 2025) 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	Priorities agreed for Youth Work and aligned to KCETB Statement of Strategy	Progression of Annual Youth Work Priorities Support UBU funded youth services. Apply for a new UBU service in North Kilkenny

	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
5.3 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	Campaign for Community National School for Kilkenny	Compete in Patronage Campaign as appropriate
	Plan and deliver the FET College of the Future model with increased capacity to deliver apprenticeships, traineeships and meet future skills needs	Submit Strategic Assessment Report to SOLAS for a new FET College in Kilkenny	Progression of FET College of the Future for Kilkenny to next stage Progression of strategic infrastructure projects at Grennan Equestrian Centre
	Develop a simplified learning pathways structure for FET learners	Review current pathway structures	Pilot further pathway programmes for learners from Training to PLC
	Pilot new models of delivery with higher education in the SE region	Continue to work with HE Institutes	Embed and continue delivery of tertiary programmes in Kilkenny and Carlow Explore options for centralised Admissions Office model for FET New traineeship offered in partnership with The Heritage Council

	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
	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	

5 Overview of Services 2024

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. Over twenty individual programmes are funded through SOLAS (including Apprenticeships), 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.

Active inclusion and equality of opportunity for every learner is central to the core values of FET at KCETB, as is providing accessible pathways within and from FET. The FET Service continues to prioritise those individuals who are distant from education, training and the labour market and works with local, regional and national stakeholders to respond to this need across Kilkenny and Carlow.

During 2024, the number of learners commencing a FET programme with KCETB increased, with 16,600 beneficiaries attending a FET course/programme. In addition to this over 350 new apprentice registrations occurred with employers, adults attended for Adult Guidance services, and young people attended services and events funded through the Youth Office and Music Generation.

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. Delivery of the actions under this strategy are a key focus for KCETB during 2025.

As employment reaches an all-time high in the region, employer and employee targeted programmes will enable support and reskilling for participants requiring opportunities to advance in their working lives. Skills for Work and Skills to Advance both offer a range of specific skills courses across both counties, and through employer engagement may be tailored to meet individual business needs. Increasing those participating in Skills to Advance and Contracted Training Programmes is a priority for 2025.

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.

Planned programmes for 2025 with estimated starter numbers are detailed below:

2025 Programmes		
FET Provision		Planned Starters
Apprenticeship Training	Phase 2 Kilkenny Phase 4 & 6 Carlow	350
Bridging and Foundation Training	Kilkenny & Carlow	50
Community Training Centres	Kilkenny & Carlow	120
Local Training Initiatives	10 locations Kilkenny & Carlow	100
PLC	Kilkenny & Carlow	1,400
Specialist Training Providers	Kilkenny	25
Specific Skills Training	Kilkenny & Carlow	350
Traineeship Training	Kilkenny & Carlow	75
VTOS	Kilkenny & Carlow	135
Youthreach	Kilkenny & Carlow	50
Totals Full time		2655
Adult Literacy Groups	25 locations between Kilkenny & Carlow	1,350
BTEI Groups	10 + locations Kilkenny & Carlow	850
ESOL (including Refugee Provision)	Kilkenny & Carlow	750
FET Cooperation Hours	10 + locations Kilkenny & Carlow	750
ITABE	Kilkenny & Carlow	100
Skills to Advance / Skills to Work	10 + locations Kilkenny & Carlow	500
Total Part-time		4,300
Community Education	50 + locations Kilkenny & Carlow	3,500
Total Programme Provision		10,455

In addition to the above programmes the Adult Guidance and Information Service, Youth Services, and Music Generation all work with a diverse range of adults and young people across several locations in Kilkenny and Carlow.

An estimated 18,000 people will benefit from these programmes in 2025.

The key priorities for the FET Service in 2025 include:

- Advancing the FET College of the Future in Kilkenny and other capital projects
- Establishing an Admissions Office in Kilkenny
- Implementing the recommendations from Energy Audits for FET Centres.

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 following areas.

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.

The OSD Directorate is comprised of 4 Departments:

- i. Corporate Services – Information, Technology, Communications and Corporate (ITCC)*
- ii. Corporate Services – Capital Projects, Energy and Procurement (CEP)
- iii. Human Resources
- iv. Finance

*Corporate Services – Information, Technology, Communications and Corporate is a new department which will be established in 2025.

The OSD Directorate has offices at both Carlow HQ and in Kilkenny city. Finance and ITCC are located at HQ Carlow with Human Resources and CEP both primarily located in Kilkenny.

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 2025.

The following Corporate Services functions will be co-ordinated by the Directorate of OSD in 2025:

- ❖ Governance and System of Internal Control
- ❖ Risk Management
- ❖ Risk Registers – Corporate, OSD, FET and Schools
- ❖ Audit Registers
- ❖ Assurance Declarations
- ❖ Compliance Report
- ❖ Governance and risk management briefings and training 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 briefings
- ❖ Blended working arrangements
- ❖ Business Continuity Planning

i. Corporate Services- Information, Technology, Communications and Corporate (ITCC)

The Corporate Services (ITCC) department will be established and developed during 2025. It will provide a range of supports and services across KCETB.

The Corporate Service (ITCC) work programme will include the following:

- ❖ ISMS
- ❖ ICT
- ❖ Cyber Security
- ❖ Data Management, Data Protection, FOI, Policy Management and Archives
- ❖ Corporate Affairs
- ❖ Communications
- ❖ Governance and Compliance
- ❖ System of Internal Control
- ❖ Risk Management
- ❖ Policy Management
- ❖ Business Continuity

ii. Corporate Services - Capital Projects, Estates & Procurement (CEP)

The Corporate Services (CEP) department provides a range of supports and services across KCETB.

The Corporate Service (CEP) work programme includes the following:

❖ Capital and Buildings

2025 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 and enabling works are scheduled to commence in 2025.

Substantial additional and replacement accommodation projects have commenced at Borris College, Gaelcholáiste Cheatharlach, Coláiste Eoin, Coláiste Mhuire, Grennan College and Duiske College.

KCETB will progress the provision of a Corporate Headquarters in discussions with the Department of Education.

Climate Action, Energy Management and Disability Access Building Programmes are being enhanced in 2025.

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 for 2025. Tender competitions will be actioned for non-compliant expenditure highlighted by the procurement plan. Compliant expenditure will be maintained at a very high level.

❖ Health, Safety and Welfare

KCETB will enhance its Health, Safety and Welfare Management System during 2025

❖ Climate Action

KCETB will enhance its Climate Action management service during 2025.

iii. 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:

- ❖ Industrial / Employee Relations
- ❖ 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
- ❖ Payroll
- ❖ EDI/Public Sector Duty

The HR department has introduced Payroll Shared Services and will continue to develop the CORE HR system.

iv. 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 is operating the SUN financial system which has provided an enhanced capacity for financial management and compliance across KCETB. Negotiations are ongoing with ESBS in respect of the possibility of transitioning to Finance Shared Services. Further development will be carried out in conjunction with ESBS in 2025.

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 operates and manages 13 second-level schools that provide a broad-ranging curriculum. 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 | • Duiske College, Graiguenamanagh |
| • Borris College | • Gaelcholáiste Cheatharlach |
| • Coláiste Cois Siúire, Mooncoin | • Grennan College, Thomastown |
| • Coláiste Eoin, Hacketstown | • Kilkenny City Vocational School |
| • Coláiste Mhuire, Johnstown | • Coláiste Aindriú, Bagenalstown |
| • Coláiste Pobail Osraí, Cill Chainnigh | • Scoil Aireagail, Ballyhale |
| | • Tyndall College, Carlow |

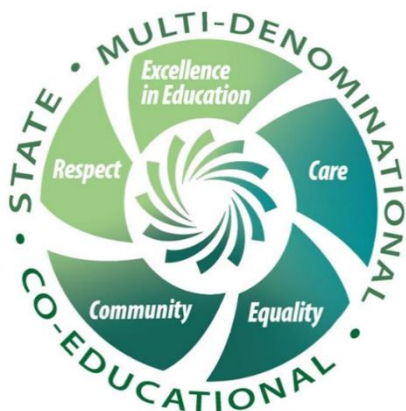
KCETB schools are state, co-educational, multi-denominational schools underpinned by the core values of: Excellence in Education; Care; Equality; Community and Respect.

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

KCETB's schools/colleges 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.
Abbey Community College, Ferrybank	✓		✓	✓	✓	✓
Borris College	✓		✓	✓		✓
Tyndall College, Carlow	✓	✓	✓	✓	✓	✓
Coláiste Cois Siúire, Mooncoin	✓		✓	✓		✓
Coláiste Eoin, Hacketstown	✓		✓	✓		✓

School	Programmes Offered					
	J.C.	J.C.S.P.	T.Y.	L.C.	L.C.A.	L.C.V.P.
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.).

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	2024 /2025
Abbey Community College, Ferrybank	998
Borris College	537
Tyndall College	1002
Coláiste Cois Siúire, Mooncoin	160
Coláiste Eoin, Hacketstown	366
Coláiste Mhuire, Johnstown	654
Coláiste Pobail Osraí, Kilkenny	222
Duiske College, Graiguenamanagh	139
Gaelcholáiste Cheatharlach	359
Grennan College, Thomastown	334
Kilkenny City Vocational School	312
Coláiste Aindriú, Bagenalstown	140
Scoil Aireagail, Ballyhale	197
Total	5 420

KCETB schools cater for 5,420 students.

2025 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.

Substantial additional and replacement accommodation projects have commenced at Borris VS, Gaelcholáiste Cheatharlach, Coláiste Eoin, Scoil Aireagail and Coláiste Mhuire Johnstown. Another project in the pipeline is further additional accommodation for Grennan College, Thomastown for two ASD Units. The Department of Education has appointed a Project Manager to identify viable solution(s) to replace some existing accommodation and provide increased accommodation using the Department's Modular Accommodation Framework for Duiske College.

Projected Receipts & Expenditure

	** Projected Year ended 31/12/2025 €	*DRAFT Year ended 31/12/2024 €
RECEIPTS		
Schools & Head Office Grants	50,347,674	49,920,792
Further Education and Training Grants	31,102,230	30,752,917
Youth Services Grants	1,771,984	1,694,879
Agencies & Self-Financing Projects	5,000,000	5,333,813
Capital	6,460,566	11,406,654
	<u>94,682,454</u>	<u>99,109,055</u>
PAYMENTS		
Schools & Head Office	50,347,674	49,738,596
Further Education and Training	31,102,230	31,102,230
Youth Services	1,771,984	1,640,129
Agencies & Self-Financing Projects	5,000,000	5,131,616
Capital	10,003,516	12,549,952
	<u>98,225,404</u>	<u>100,162,523</u>
Cash Surplus / (Deficit) For Period	(3,542,950)	(1,053,468)

* The 2024 outturn is subject to audit

** The SOLAS budgeting process is still ongoing

Schools & Head Office

Schools & Head Office Payments		Year ended 31/12/2025 €	Year ended 31/12/2024 €
PAY			
Instruction		40,785,720	40,494,273
Administration		3,265,925	3,059,916
Maintenance		910,328	878,893
		<u>44,961,973</u>	<u>44,433,082</u>
NON-PAY		<u>3,159,580</u>	<u>3,124,425</u>
ASSOCIATED PROGRAMMES			
Student Support Services		527,868	694,225
Transition Year		85,310	76,667
Book Grants - Needy Pupils		78,999	69,865
Bus Escort Grant		120,000	117,149
DEIS Grant & Home School Liaison		140,000	133,109
Others		1,273,944	1,090,074
		<u>2,226,121</u>	<u>2,181,089</u>
Total		<u>50,347,674</u>	<u>49,738,596</u>

Further Education and Training

Further Education and Training Payments	Year ended 31/12/2025	Year ended 31/12/2024
Further Education and Training	€	€
CORE Funding	4,786,627	4,786,627
Workforce Skills Development/Transformation	9,704,199	9,704,199
FET Pathways	10,226,760	10,226,760
Apprenticeship Funding	5,326,249	5,326,249
Discretionary Funding	1,058,395	1,058,395
Total	31,102,230	31,102,230



kcethb

Bord Oideachais agus Oiliúna
Chill Chainnigh agus Cheatharlach

*Kilkenny and Carlow
Education and Training Board*