



# Kerry Education and Training Board

## SERVICE PLAN 2022



Rialtas na hÉireann  
Government of Ireland



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### Kerry ETB Board 2022

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### Kerry ETB Executive 2022

Mr Colm Mc Evoy, *Chief Executive Officer*

Ms Ann O'Dwyer, *Director of Schools, Youth and Music*

Ms Maria Brennan, *Director of Organisation Support and Development*

Mr Owen O'Donnell, *Director of Further Education and Training*

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## MESSAGE FROM An Cathaoirleach

As an Cathaoirleach of Kerry ETB, I am very proud to present the Service Plan 2022, which addresses the services that the board proposes to deliver in 2022 in line with estimated income and expenditure for the year.

Since the onset of COVID-19, the past two years have been impacted by the evolving nature of the pandemic. As we finalise this year's service plan, we are hopeful that 2022 will see a return to a 'pre-pandemic' education and training service delivery.

As the final service plan developed from the 2018-2022 Strategy Statement, Service Plan 2022 sets out ambitious priorities grounded by managements' shared goal to maintain a safe teaching/training and learning environment for our staff, students and learners. In addition to delivering its current education and training services, in 2022, Kerry ETB plans to advance many priorities, including the expansion of the Community National School model in the county, the development of a Kerry College Campus in Killarney and the finalisation of a new Strategy Statement (2023–2027).

I wish to acknowledge the excellent work of all involved in developing this year's service plan, particularly during a time of unprecedented uncertainty in the context of the ongoing pandemic. Along with my ETB board colleagues, I look forward to working with the Kerry ETB staff team over the next twelve months to deliver the priorities set out in the Service Plan 2022.

**Cllr. Jim Finucane**  
**An Cathaoirleach**

## FOREWARD BY THE Chief Executive Officer

As Chief Executive Officer, I am delighted to present the Kerry ETB Service Plan 2022 as per Section 47 of the ETB Act 2013.

The work of Kerry ETB expands year-on-year through its service delivery across the following areas:

- Community National Schools
- Post-Primary Schools
- Further Education and Training
- Youth Services
- Music Generation Kerry
- Corporate Support Departments

A key focus in developing this year's plan was finding a balance between addressing the impacts of the pandemic and identifying critical areas for development in 2022. Service Plan 2022 is driven by Kerry ETB's need to ensure its education and training service delivery is ever-evolving. There will be challenges ahead, as is the unpredictable nature of life and COVID-19. However, we will ensure that the lessons we have learned over the past two years are put to good use.

Since the publication of the current Strategy Statement (2018–2022), there have been many changes to the education and training environment: the establishment of the Department of Further and Higher Education, Research, Innovation and Science, the national expansion of Community National Schools provision, the reshaping of youth service provision in line with the Value for Money and Policy Review of Youth Programmes and the advancement of the shared

services agenda. Throughout this period, Kerry ETB has successfully responded to these changes whilst ensuring the delivery of high quality, student/learner-focused education and training services.

We look forward to working with our funders and stakeholders as we continue to ensure the development of a lifelong, life-wide learning society in Kerry, offering equal opportunity for all.

I wish to thank all involved in developing the Service Plan 2022. The work of Kerry ETB is underpinned by a scheme-wide team approach reinforced by a supportive and motivated board.

*Ní neart go cur le chéile.*

**Colm McEvoy**  
**Chief Executive Officer**

# 1. Kerry ETB Community

Kerry Education and Training Board (Kerry ETB) is the statutory provider of education and training services in County Kerry. It was established on July 1 2013, in accordance with the Education and Training Boards (ETB) Act 2013.

As part of the act, FÁS, the national agency responsible for apprenticeships and other training programmes at the time, integrated into the new sixteen ETBs. The Tralee Training Centre formally transferred to Kerry ETB in January 2014.

Kerry ETB has a corporate structure comprised of a democratically appointed Board and a management (executive) team. It is a geographically dispersed and complex organisation with thirty-eight premises throughout the county, providing primary level education in three Community National Schools and post-primary education in eight post-primary schools.

As a committed provider and funder of youth services, the Kerry ETB Youth Work Development Function directly delivers and administers funding to support a wide range of creative and music programmes across the county to children and young people. Kerry ETB is also home to Ireland's first fully integrated College of FET (Kerry College), with five campuses and hubs throughout Kerry. Kerry ETB has four Youthreach centres.

All services provided by Kerry ETB are provided at a local level, meeting local demands.

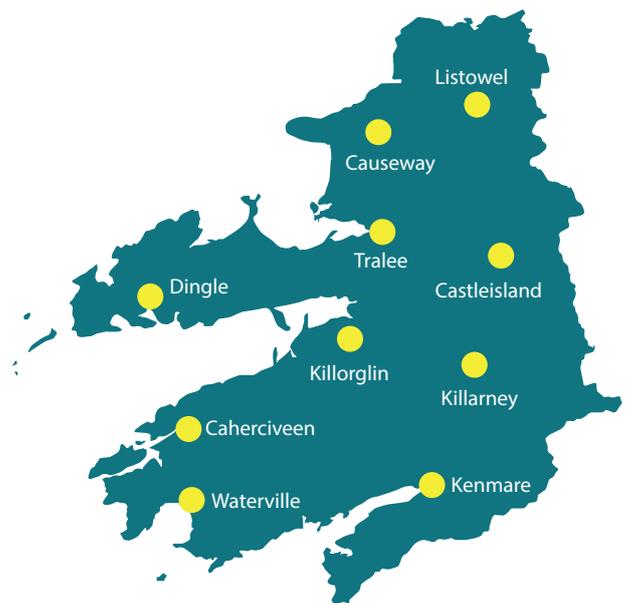


Figure 1: Kerry ETB Geographical Map

Service Provision <sup>1</sup>	No. of Participants
Primary Level	68
Post Primary Level	2,681
Further Education Training	9,512
Part-time/Night Classes <sup>2</sup>	1,531
<b>Provision Totals</b>	<b>13,792</b>

<sup>1</sup> Figures accurate as per draft annual financial statements 2020.

<sup>2</sup> Participants and beneficiaries of training centre/FET centres part-time/night classes (1,312) are included in FET numbers. Participants and beneficiaries of schools night classes (219) are included in schools and head office numbers.

## Mission and Core Values

### Our Mission

To create and promote the development of a lifelong learning society in Kerry, so that all who live there have access to the education and training required to fulfil their potential and to meet their personal, social, cultural, economic and civic needs.

### Our Values

Our Core Values centre on ensuring that every person has the right to access education and training opportunities to realise their potential.

We aim to actively implement these values through our actions and behaviours.



Figure 2: Kerry ETB Core Values

# Organisational Structure

The Chief Executive Officer is responsible for the executive management of the ETB and is supported in this role by three Directors, namely:

- Director of Schools, Youth and Music
- Director of Further Education and Training
- Director of Organisation Support and Development

The three Director roles reflect the three pillars of service delivery of the ETB, with each director formally delegated authority in their role as per Section 16 of the ETB Act 2013.

The following chart depicts the high-level organisation structure of Kerry ETB:

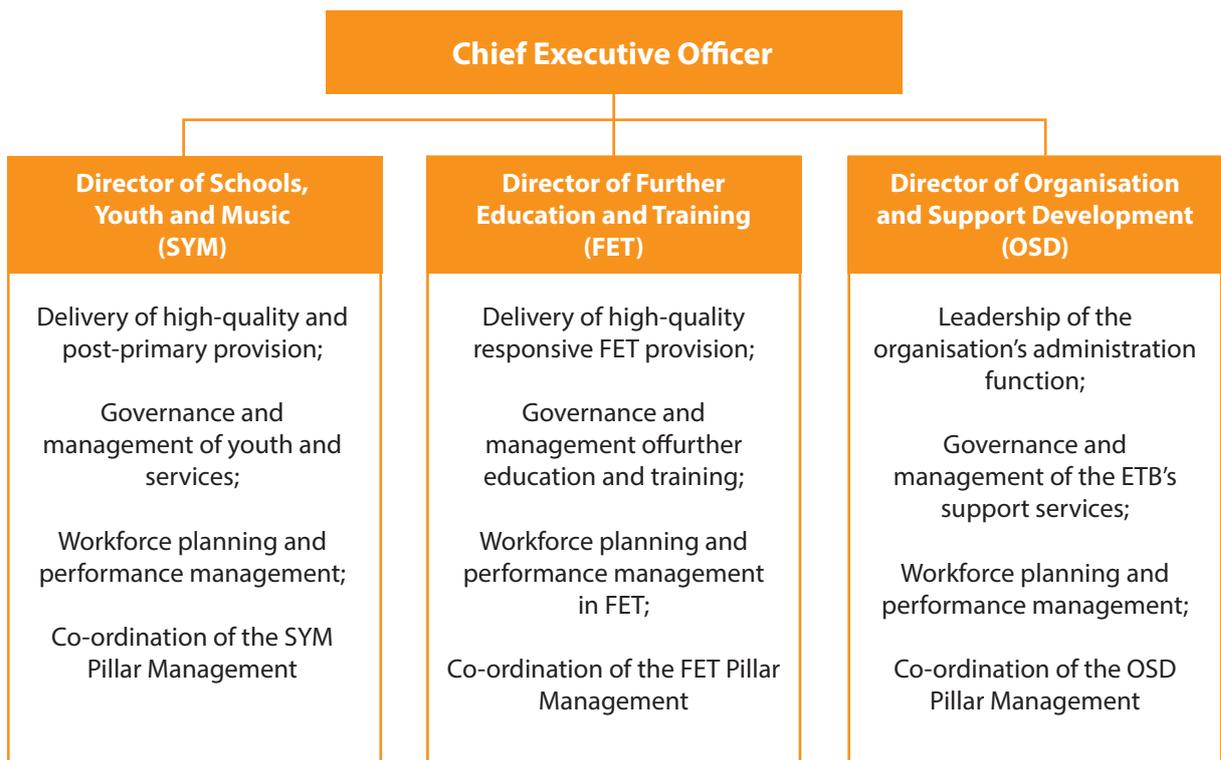


Figure 3: Organisational Structure

## 2. Strategic Performance Framework

In creating and promoting the development of a lifelong learning society, Kerry ETB aims to deliver consistent, high-quality education and training services across county Kerry. We work to support and positively impact the local community.

The Kerry ETB Strategy Statement (2018-2022) highlights our key objectives (purple circle below) for the reporting period 2018 - 2022 (a complete list of goals and objectives is set out in Appendix I). These objectives incorporate the key priorities identified in the Performance Delivery Agreement between the Department of Education and Kerry ETB (grey circle below). Our strategic performance framework, therefore, is summarised as follows:

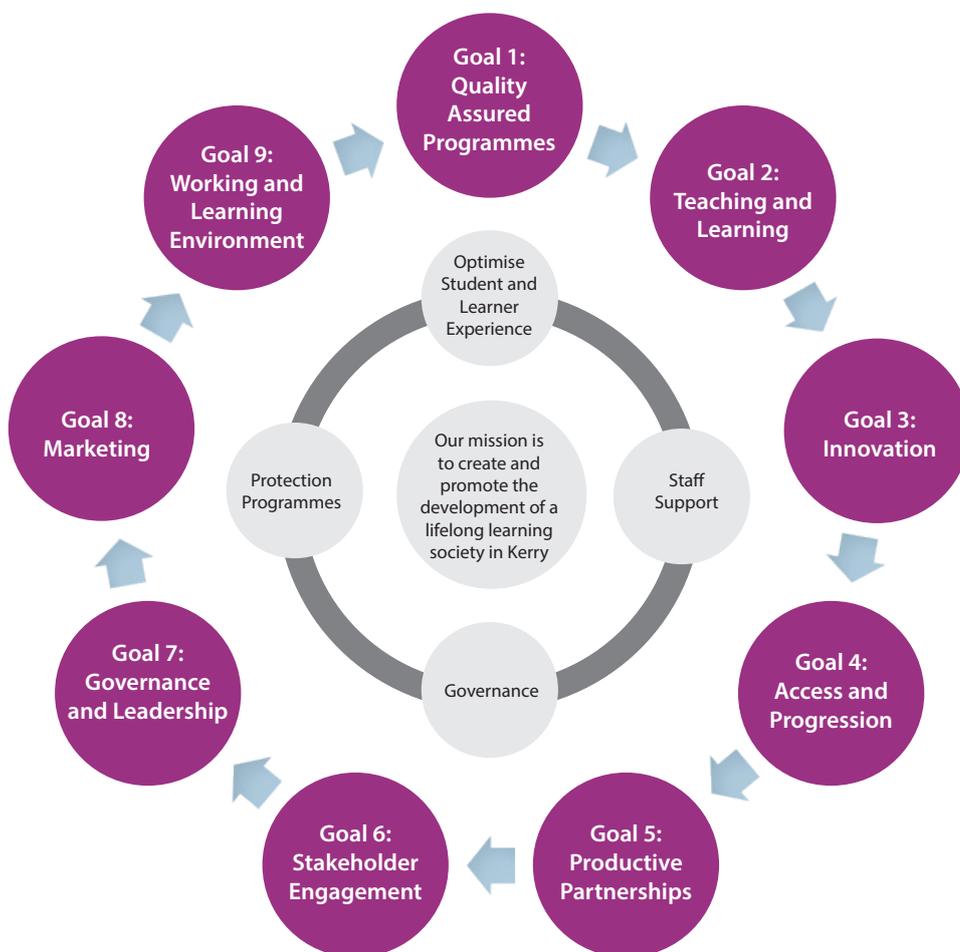


Figure 4: Strategic Reporting Framework

As 2022 marks the final year of this current strategy, the process of developing and publishing the next strategic plan is due to commence with an extensive stakeholder consultation process guided by Section 27 of the ETB Act 2013.

## Our Reporting Model

The following Statement of Services has been completed and compiled by the ETB Senior Management with staff support throughout the organisation. This process, as always, is carried out under the guidance and approval of the Kerry ETB Board.

Kerry ETB recognises that a critical determinant of effective strategy implementation is a set of indicators to monitor the organisation’s performance. Implementation reporting templates were developed to allow the organisation to plan, record and publish our progress in implementing the Strategy Statement annually.

For each objective, measurable actions/criteria for success are identified and aligned to the three pillars. A Project Lead is also determined to ensure objectives

and actions are achieved. These measures support the following:

- Effectiveness reporting,
- Monitoring of inputs and outputs,
- Monitoring outcomes/targets.

Each pillar aligns activity with the Service Plan 2022 on the quarter (four times annually) through the completion of Implementation Reports. This reporting approach assists Kerry ETB to monitor progress towards the realisation of the Strategy Statement more effectively and efficiently. The implementation reports also allow for more comprehensive, valid and reliable data on our services throughout the year. Performance metrics and findings are shared with stakeholders to improve planning throughout the year and highlight the contribution of education and training in Kerry.

<b>Sample Implementation Report</b>			
<b>Goal 1 Nationally and Internationally Recognised and Quality Assured Programme</b>			
<b>Actions (What we will do)</b>	<b>Service Plan 2021</b>	<b>Achieved in 2020</b>	<b>Comment</b>
1. Review our current education and training programmes and course offerings to ensure that they are aligned with the National Framework for Qualifications and are internationally recognised.			
2. Continue to ensure that appropriate school planning and school self-evaluation procedures and processes are implemented in all of our post-primary schools.			
3. Continue to support the effective development and implementation of the National Quality Standards Framework for the youth sector.			
4. Ensure the consistent implementation of quality assurance procedures in all of our education and training programmes at all levels.			
5. Continue to prepare our schools /colleges / centres for external inspections, advisory and quality assurance monitoring visits and ensure the effective implementation of the recommendations/outcomes of these inspections /visits.			

Figure 5: Draft Implementation Report

### 3. Statement of Services

Under the terms of the Performance Delivery Agreement between the Department of Education (DE) and Kerry ETB, the following goals and priorities were identified. The specific actions for the achievement of these priorities, together with the associated performance indicators and targets, are as follows:

<b>GOAL: Optimise Student/Learner Experience</b>			
<b>Priority</b>	<b>Action</b>	<b>Performance Indicator</b>	<b>Target</b>
Provide a positive learning experience for all students/learners, including those from marginalised groups	Traveller Education Policy commenced; Renewed focus on enrolments/ strategic links with primary schools, particularly concerning SEN/EAL/DEIS students	Traveller Education Policy implemented.	Ongoing
Support students/learners at risk of educational disadvantage in line with current national policy	Commence implementation of the Public Sector Duty on Human Rights and Equality	Finalise initial assessment report on human rights and equality and commence implementation of recommendations.	Ongoing
Ensure all necessary child safeguarding measures are in place in accordance with the Child Protection Procedures for Primary and Post-Primary Schools 2017	Develop and implement Internal Child Protection Monitoring Plan	Child Protection Oversight Committee meets twice yearly to review the implementation of child protection documentation: training provided annually; Monitoring visits carried out in all relevant facilities: inspection reports submitted to the director and Oversight Committee.	Ongoing
Ensure full compliance with the Child Protection Procedures for Primary and Post-Primary Schools 2017			

<b>GOAL: Protection Programmes</b>			
<b>Priority</b>	<b>Action</b>	<b>Performance Indicator</b>	<b>Target</b>
Assist the DE, as needed, to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants	Continue to support the inclusion of international students	EAL assessments and withdrawal classes timetabled to accommodate needs; Celebration of various cultures evident throughout facilities, curriculum and events.	Ongoing

<b>GOAL: Governance</b>			
<b>Priority</b>	<b>Action</b>	<b>Performance Indicator</b>	<b>Target</b>
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 (CL0002/2019)	Attendance registers are maintained on an ongoing basis.	Ongoing
Board Self Assessments	All boards should carry out self-assessments using the questionnaire included in the CL0002/2019 to identify areas where improvements are required	Records of completed self-assessment reports retained; Chairpersons lead a constructive discussion on the key issues arising.	Q3 - Q4
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	Process in place for the appointment of new Section 45 Committee members – as per CL0002/2019.	Ongoing
Board Appraisal of Work Carried Out by Finance and Audit and Risk (A&R) Committees	The chair of each board should ensure that board members are provided with written reports on the work carried out by audit and finance committees as required under the CL0002/2019	Written reports from each Section 45 Committee meeting are tabled at the following board meeting.	Ongoing
Self-Assessment by Finance and A&R Committees	The chairs of both the audit and finance committees should ensure that a self-assessment exercise is completed annually as required under the CL0002/2019	Records of completed self-assessment reports retained; Chairpersons lead a constructive discussion on the key issues arising.	Q3 - Q4
Staff Development	The chief executive should ensure that; <ul style="list-style-type: none"> <li>a member of staff is appointed as the training manager<sup>3</sup></li> </ul>	Identify a staff member to work efficiently between pillars.	Ongoing
	<ul style="list-style-type: none"> <li>training needs analysis in financial management is carried out on an annual basis</li> <li>a training programme on financial management is developed and implemented</li> </ul>	Financial management training needs to be met at all staffing levels throughout the year.	Ongoing
Departmental Reporting Deadlines	Reporting deadlines set by the Department should be adhered to	All reporting deadlines met.	Ongoing
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	Continued roll out and development of the Risk Management Policy and Framework; Ongoing reporting to the A&R committee and board.	Ongoing
Internal Controls	The board of each ETB should ensure that it receives adequate assurance that specified controls are operating as intended	Board ensures that it receives adequate assurance that specified controls are operating as intended.	Q1 - Ongoing

<sup>3</sup> This refers to an ETB ensuring that a member of its existing staff is assigned overall responsibility for the oversight and implementation of training across the ETB with the objective of ensuring a strategic, coherent and efficient approach to training across all functional areas. Such a role can fit in with existing structures and arrangements across the ETB and it is not a requirement that it be a fulltime role. The key issue is to have a member of staff that has overall responsibility and oversight for the training programme.

In addition to the above nationally agreed goals and priorities, the following specific strategic priorities for Kerry ETB will be either commenced or delivered during 2022 to ensure the advancement of the overall Strategy Statement (2018–2022).

<b>GOAL 1: Nationally and Internationally Recognised and Quality Assured Programmes</b>			
<b>Priority</b>	<b>Action</b>	<b>Performance Indicator</b>	<b>Target</b>
1.1	Develop new FET programmes	National Wind Turbine Maintenance Technician apprenticeship to be launched (first intake sixteen learners); Seek revalidation of the Commis Chef apprenticeship.	Ongoing
1.2	Continue to ensure that appropriate school planning and school self-evaluation procedures and processes are implemented in all of our post-primary schools	Register available to all school management and leaders.	Ongoing
	Complete ongoing Music Generation Kerry quality assurance reviews	Music Generation Kerry work plan reviewed on a six-monthly basis; Timely submission of statistical reports to the Music Generation National Development Office.	Ongoing
1.3	Commence implementation of the ETB's inaugural Youth Work Development Strategy	Strategy to be formally launched and actions commenced; Consultations with young people and stakeholders to be conducted safely.	Launch date TBC
1.4	Ensure the consistent implementation of quality assurance procedures in all of our education and training programmes	Develop Quality Improvement Plan (2022 – 2026) based on recommendations from the QQI Inaugural Review Report; Progress the development of an overarching Quality Assurance Manual in line with QQI guidelines for ETBs.	Ongoing
1.5	Effective implementation of the Adult Safeguarding Policy and Procedure	Safeguarding Vulnerable Adults Oversight Committee to review, twice annually, the implementation of vulnerable adults documentation; Safeguarding Vulnerable Adults training provided.	Ongoing
	Ongoing implementation of DE Subjects and Whole School Evaluations-Managements, Leadership and Learning inspections' recommendations	Develop and implement action plan/s to address inspection recommendations; Principals report to boards of management.	Ongoing
	Complete reviews of the Quality Improvement Plan (2018-2022) and curriculum development function	Reports submitted to the Quality Council for review and recommendations implemented.	Ongoing
	Commence implementation of ETB Patrons Framework	Ethos coordinator and team to be in place across all post-primary schools: training to be provided; All school ceremonies are to be multidominational; Core values posters to be across all classrooms/public spaces.	Ongoing

GOAL 2: Quality Teaching and Learning			
Priority	Action	Performance Indicator	Target
2.1	Ongoing development of the CPD Resource Repository	Full range of CPD notified to FET staff on Microsoft Teams; FET CPD eZine issuing each quarter.	Ongoing
2.2	Commence post-primary SEN policy	Commence SEN Policy and monitor on an ongoing basis.	Ongoing
	Continue to implement Universal Design for Learning (UDL) for all students with particular emphasis on SEN/EAL students	UDL Champions to be in place across our primary and post-primary provision. UDL Champions to commence CPD for teachers; FET UDL pilot to be completed and evaluated. Commence developing FET UDL Plan.	Ongoing
2.3	Development of Kerry College Killorglin Campus (OETC)	Development of new courses for provision; Progress Sustainability Off-Grid Energy Project; Ensure campus is promoted as a centre for excellence in providing outdoor education and training.	Ongoing
	Promote fitness and increased physical activity	Learners access to the Kerry College Gym is to be extended on a phased basis.	Ongoing
2.4	Commence process for developing a new Sustainability Plan	Sustainability Plan to underpin and support the delivery of the new Strategy Statement (2023-2027); Expand provision of sustainability-focused initiatives.	Ongoing
	Restorative approaches promoted to address behaviour management in schools	Restorative practice training provided to all new teachers and assistant principals; Schools use reflection days to address behaviour issues.	
2.5	Commence process for developing a new Sustainability Plan	Sustainability Plan to underpin and support the delivery of the new Strategy Statement (2023-2027); Expand provision of sustainability-focused initiatives.	Ongoing
2.6	Continue to embed student/learner voice across facilities	Kerry ETB Student Forum 2022 to prioritise climate change and relationships and sexuality education; Learners participate at Governance Boards and Quality Council.	Ongoing
2.7	Continue to promote a culture where achievements are celebrated	Newsletter 2022 to be published and made available to all staff, parents/guardians, students/learners and stakeholders; Annual student awards to celebrate students achievements.	Ongoing
2.8	Develop further apprenticeships	Establish an Emergency Apprenticeship Response (facilities and human resources); New apprenticeships: Wind Turbine Maintenance Technician, Cyber Security, Software Development.	Ongoing
2.9	Continued provision of high-quality education and training services during COVID-19	Ongoing dissemination risk mitigation measures; Continued TEL supports available to staff, students and learners (CPD and devices).	Ongoing

<b>GOAL 3: Innovative Education and Training Responses</b>			
<b>Priority</b>	<b>Action</b>	<b>Performance Indicator</b>	<b>Target</b>
3.1/3.2	Respond to local demographic educational needs	Ensure communication channels with employers, relevant groups/organisations, stakeholders; Progress towards establishing at least one additional community national school; Ongoing capital development of Kerry College; Progress towards establishing two new Performance Hubs in South and Mid-Kerry for Music Generation Kerry participants.	Ongoing
	Effectively respond to the needs of employers and the economy through innovative and creative solutions.	Skills to Advance programme to be further expanded; Encourage joined-up planning and delivery of initiatives.	Ongoing
3.3	Continue to support the inclusion of international students	Assist the DE, as needed, to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants; Celebrate various cultures throughout facilities, curriculum and events.	Ongoing
3.4/3.6	Develop further FET College of the Future (Kerry College pilot)	Progress towards establishing a sixth Kerry College campus in Killarney; Fit-out of new Kerry College Listowel Campus.	Ongoing
3.5	Continuing to embed digital tools in teaching and learning	Further develop the digital capacity of staff, students and learners.	Ongoing
3.7	Continue to implement initiatives that address the challenges students face transitioning from primary to post-primary school	School tours to be provided for primary school students; Renewed focus on enrolments/strategic links with primary schools, particularly concerning SEN/EAL/DEIS students.	Ongoing
3.8	Ensure the ongoing development of the Local Creative Youth Partnership as a rights-based response to the creative needs of children and young people in Kerry	Administer grants under the Creative Youth Grant Scheme. Launch of Local Creative Youth Partnership strategy based on child and youth voice mapping research.	Q1- Ongoing
	Continue to support the development of needs-based youth work responses	Development of a Youth Work Development Strategy; DCEDIY youth work schemes to be administered; Develop new targeted UBU services in West Iveragh and rural North Kerry; Continue to support the National Quality Standards Framework through the local grant process.	Ongoing

<b>GOAL 4: Access and Progression</b>			
<b>Priority</b>	<b>Action</b>	<b>Performance Indicator</b>	<b>Target</b>
4.1	Expansion of Recognised Prior Learning (RPL) routes	New RPL for Skills to Advance initiative.	Ongoing
4.2	Expansion of services provided by Kerry College Admissions Office	FET College Hubs to be established and operating effectively; Appoint two FET Access and Pathways Officers; Admissions Office to monitor and oversee all PLSS data.	Ongoing
	Provide supports to maximise access and progression opportunities	FET Access and Pathways Options developed between post-primary schools and Kerry College; Appoint two FET Access and Pathways Officers to Kerry College Admissions Office; Continued inclusion of FET on CAO.	Ongoing
4.3/4/4	Utilise technology more effectively to track learner progression and outcomes	Establish a single financial budget system for FET learner payments; Learner tracking reports are produced regularly for review by the Quality Assurance Council; SOLAS learner outcome reports are analysed on an ongoing basis.	Ongoing
4.5	Implement strategies and commit resources to ensure that core literacies (literacy, numeracy, critical thinking, digital and computer literacy and employability skills) are embedded within all of our programmes and courses	Commence UDL initiatives across the scheme; Schools' digital strategies to be updated in line with the DE Digital Strategy for Schools 2022; Continued review of Numeracy and Literacy Plans.	Ongoing
4.6	Assist the DE, as needed, to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants	Traveller Education Policy commenced; Provide EAL support for all who require it.	Q2 - Ongoing

<b>GOAL 5: Develop Productive Partnerships</b>			
<b>Priority</b>	<b>Action</b>	<b>Performance Indicator</b>	<b>Target</b>
5.1	Explore, with QQI, alternative arrangements for work experience in light of COVID-19	Reintroduce work experience and placements for students and learners.	Ongoing
5.2	Ensure legislative submissions dates/ reporting deadlines are adhered to	Adherence to reporting deadlines set by the relevant Department/ SOLAS.	Ongoing
5.3	Ongoing engagement and consultation with relevant unions	Minimum of three formal meetings with relevant trade unions.	Ongoing
5.4	Review and update arrangements with third parties	Third-party arrangements to be updated as relevant.	Ongoing
5.5	Continue to embed new UBU systems	Agree on priorities for 2022; Quarterly performance/review meetings with funded youth services to take place.	Ongoing
	Further engagement with the DCEDIY re Greenfield Sites	Commence new service in rural North Kerry.	Q1 - Ongoing
5.6	Ongoing engagement with Léargas	Dissemination of relevant national Léargas workshops/events.	Ongoing
5.7	Continue to work in conjunction with Kerry Recreation and Sports Partnership	Complete a review of student integration into local sports clubs.	Q3
5.8	Continue ongoing engagement with stakeholders, including the creative industries, arts and funding bodies, via the Local Creative Youth Partnership and Music Generation	Quarterly meetings of the LCYP Steering Committee; Five Section 44 Music Generation meetings to take place.	Ongoing
	Continue youth voice creativity research and mapping exercise	Research findings will highlight creativity topics of interest to young people and inform LCYP and youth service planning.	Ongoing
	Continued provision of high-quality music education programmes throughout the county	Complete Music Generation Quality Framework Report; Music Generation Kerry Musicians Educators avail of National Development Office Communities of Practice and other bespoke training opportunities.	Ongoing
5.9	Increased employer engagement and skills to advance provision	Kerry College Business Support Unit to commence training through various initiatives, including Skills to Advance and the Explore Programme.	Ongoing
5.10	Continue membership on the Local Development Committee, Local Action Group and Social Inclusion Community Action Programme	Attend meetings regularly.	Ongoing

<b>GOAL 6: Stakeholder Engagement</b>			
<b>Priority</b>	<b>Action</b>	<b>Performance Indicator</b>	<b>Target</b>
6.1	Ensure student/learner participation and engagement	Kerry ETB Student Forum 2022 to prioritise climate change and relationships and sexuality education; Learners participate at FET Governance Boards and Quality Council.	Ongoing
6.2	Support parental participation through Parents Forum	Four Parents Forums to take place; Nominate two-parent representatives to be ETB Board.	Q1 - Ongoing
6.3/6.5/6.9	Provision of appropriate opportunities for stakeholders to provide feedback/to consult with stakeholders	Ongoing engagement in stakeholder meetings; Ensure communication channels with employers, relevant groups/organisations, stakeholders; Encourage joined-up planning and delivery of initiatives.	Ongoing
6.4	Engage in strategic dialogue with SOLAS to implement national and local strategies for further education and training	New strategic targets to be agreed with SOLAS; Report regular key indicator outcomes to SOLAS; Complete FET 2022 planning and submit FARR documentation.	Q1 - Ongoing
6.6	Continue to enhance our employer engagement strategy	Increase local awareness of the Kerry College Business Support Unit.	Ongoing
6.7	Continue to dialogue with awarding bodies, including QQI, to enhance the learning opportunities available to our learners	Continue to create impactful and innovative courses offerings.	Ongoing
6.8	Staff Development	Line management in-service should address management needs whilst building leadership capacity; Staff completing relevant CPD within available budgets.	Ongoing

<b>GOAL 7: Effectiveness and Accountability in Governance and Leadership</b>			
<b>Priority</b>	<b>Action</b>	<b>Performance Indicator</b>	<b>Target</b>
7.1	Enhanced integration across the three-pillar areas and management teams	Evidence of greater integration and joined-up planning across the pillars.	Ongoing
7.2	Finalise establishment of Centralised Purchasing Unit (CPU)	Finalise the establishment of the CPU, including the revised expenditure review model; Develop further integration between the ETB's two CPUs.	Ongoing
	Continue to develop data protection processes and awareness amongst staff	Continue to review and implement data protection-related policies; Deployment of the Privacy Engine (data privacy management software) platform across the scheme.	Ongoing
7.3	Integration of ESBS Payroll	New pay processes to be documented and updated as required; Develop and publish a new HR manual.	Ongoing
	Develop Corporate Procurement Plan 2022/23	Corporate Procurement Plan to be approved by ETB Board.	Ongoing

<b>GOAL 7: Effectiveness and Accountability in Governance and Leadership cont</b>			
<b>Priority</b>	<b>Action</b>	<b>Performance Indicator</b>	<b>Target</b>
7.4	Continue to develop and enhance our leadership capabilities and competencies	Complete rollout of the Fixed Asset Auditor Panel; Revise process for completion of ICT DPER CL 2016; Continued rollout leadership and senior management training; Initiative Ethos Programme across post-primary provision.	Ongoing
7.5	Embed new systems to improve management capacity	New financial systems should replace the former manual financial processes; Implement systems for contract management and travel and subsistence.	Q1 - Ongoing
7.6	Improve quality of management information available to enhance quality of decision-making and planning	Full advantage taken of new coding introduced with the SUN financial system to generate financial and activity reports; Reports available from the new P2P purchasing system fully utilised in decision-making.	Q2 - Ongoing
	Further development of Internal Controls and Compliance Testing Framework across multiple areas	Annual review of Internal controls completed; Training conducted with all line managers; Develop a compliance framework for Contracted Training, CPU, Accounts Payable, and Quality Assurance Unit.	Ongoing
	Develop a centralised single learner attendance system and fully transition to centralised learner payment system for all FET provision	Establish a single financial budget system for FET learner payments.	Ongoing
	ICT Business Continuity and Disaster Recovery Plan developed	Business Continuity and Disaster Recovery Plans developed; Relevant staff trained on the implementation of the plans.	Q2 - Q3
7.7	Corporate Governance – embed a clear understanding of the requirements of CL0002/2019	Governance executive report tabled at each ETB Board meeting addressing the code principles and assurances; Governance induction provided to new board members; Re-emphasise to secretaries/members the requirement for attendance at all meetings; Ongoing dissemination of code of conduct principles.	Q1 – Ongoing
7.7/7.8/ 2.10	Develop and implement Wellbeing Framework across schools	Complete Schools Wellbeing Policy/Framework.	Q1 – Ongoing

<b>GOAL 8: Marketing, Branding and Communication</b>			
<b>Priority</b>	<b>Action</b>	<b>Performance Indicator</b>	<b>Target</b>
8.1/8.2/8.3	Develop the Kerry ETB brand and implement an organisation-wide marketing strategy	Development of a Marketing Strategy; Improved dissemination of information to stakeholders/ general public; Appointment of new Communications Officer.	Q3 - Ongoing
8.4	Implement the Kerry ETB Scéim Teanga	Successful implementation of Year 2 Implementation report; Commencement of Tralee Irish Language Plan; Steering Committee and Plan to introduce Aonad class in Killarney Community College for 2023; Appointment of new Irish Language Officer.	Ongoing
	Development of new Kerry College Irish Language Provision Unit	Expand Irish provision (11 courses) delivered across Kerry College; Successful delivery of non-accredited Irish courses to ETB staff.	Q2 - Ongoing
8.5	Effectively promote the utilisation of online/ social media presence across the scheme	Launch of new Youthreach website; Development of a Schools' PR Strategy; Implement improved processes for advertising vacancies.	Ongoing
8.6	Rollout of schools' communications app	Communication app and VSware to be rolled out across schools to ensure effective communication with school community/stakeholders.	Ongoing
8.7/8.8	Progression Pathways Working Group to develop publications for parents regarding progression pathways for students	Continue to ensure the effective dissemination of progression pathways information to parents/ guardians.	Ongoing
8.9	Redesign the internal Kerry ETB Policy SharePoint	Complete MS Architecture redesign; The rollout of a single sign-on solution.	Q4
	Update Kerry ETB website	Audit of the website to be completed and recommendations successfully actioned.	Q4
	Development and roll-out substitution app	App developed and utilised by principals and teachers to fill and apply for casual vacancies.	Q2 - Ongoing

GOAL 9: Enhancing the Working and Learning Environment			
Priority	Action	Performance Indicator	Target
9.1	Progress Capital and Buildings Portfolio (SYM)	All devolved capital projects should be progressing (Coláiste na Ríochta, Gaelscoil Lios Tuathail, Gaelcholáiste Chiarraí, Listellick National School, schools' extensions, head office accommodation etc.)	Ongoing
	Improve the environment in which staff work	Ongoing promotion of the Employee Assistance Programme; Any revisions to the Dignity and Customer Service Charters should be disseminated to staff and stakeholders.	Q3 - Ongoing
	Historical pension records of staff reviewed and uploaded to Core Portal system	A large percentage of staff can access the pension module of Core Portal to forecast retirement benefits.	Ongoing
	Continued implementation of digital filing of HR Files	Electronic files in place for all staff appointed in 2022 and progress made in relation to the files of staff appointed before June 2021; Access to staff records to improve response times.	Ongoing
9.2	Embed new Purchase 2 Pay (P2P) and Sun Financial systems	New financial systems should replace the former manual financial processes; Level of non-compliance in the procurement area to reduce significantly; Significant increase in the number of Frameworks/ Contracts for Goods and Service established for the scheme.	Q1 - Ongoing
9.3	Continued engagement with management to identify training needs	Line management in-service should address management needs whilst building leadership capacity.	Q3
9.4/9.7	Foster a culture of lifelong learning within the staff environment	Staff completing relevant CPD within available budgets.	Ongoing
9.5	Continue to develop programmes and a range of preventative and proactive strategies to enhance the positive mental health of students, learners and staff	New counselling services contract should ensure the maintenance of supports across the scheme; The complete range of support services available should address student/learners' mental health concerns; Schools' Wellbeing Policy should be developed in consultation with SPHE and Relationships and Sexuality Education communities of practice.	Ongoing
9.6	Continue to embed good health and safety practices across the scheme	New health and safety contract should ensure continued adherence to health and safety practices; Quarterly health and safety-directorate review meetings promptly address all matters arising under each pillar.	Ongoing
9.10	See 9.1 and 9.9		
9.11	Progress Capital and Building Portfolio (FET)	All FET capital projects should be progressing, in particular: <ul style="list-style-type: none"> <li>• Kerry College Listowel Campus works/fit-out</li> <li>• SOLAS Capital submission for Kerry College Killarney Campus and Monavalley Campus</li> <li>• Building works across FET centres</li> </ul>	Ongoing

## 4. Evaluation of Non-Core Services – CL0003/2019

The Education and Training Boards Act 2013 sets out specific actions which cannot be undertaken without the approval of the Minister for Education (e.g. the acquisition of land, borrowing). Therefore ETBs are required to obtain, in advance, the written consent of the DE before providing a new programme or activity:

- (a) Which is not one of its core services (i.e. the provision of primary, post-primary, PLC and further education), or
- (b) Which it considers to be within its core services, or associated core services, but which is not already established and funded by the Department.

In line with the provisions of CL0003/2019, Kerry ETB should evaluate existing non-core services and communicate same to the board and the DE through the annual service plan.

### Local Creative Youth Partnership

The Local Creative Youth Partnership (LCYP) prioritises the rights of children and young people to play a decision-making role regarding their participation in creative activities. This is achieved through youth voice consultation and/or youth voice development training at the community level.

Number of Programmes Delivered <sup>4</sup>	Participants
23	809

The initiative operates based on annual funding received from the Department of Education and Creative Ireland, both of whom it reports to quarterly. In 2021, the programme received an additional 50,000 stimulus funding, allowing for broader delivery and enhanced programme content.

### Music Generation Kerry

Music Generation Kerry provides performance and music education opportunities to hundreds of children and young people throughout the county with a unique offer of online and in-person, in-school and after-school programmes. The initiative is supported by an instrument lending scheme with 400+ instruments and music equipment available to all participating students via the Kerry County Library.

Number of Programmes Delivered <sup>5</sup>	Participants
31	1,953

Music Generation Kerry operates on a 75:100 matched funding model and benefits from the support of local partners. Financial Reporting is via quarterly returns, with a complete financial return required in February for the previous calendar year.

<sup>4</sup> Programmes delivered broken down as follows: Direct delivery and Collaborations/Tutors (14); Grants to Third Parties (6).

<sup>5</sup> Programmes delivered include: Primary School Programmes (Ukulele, Traditional, Early Years), Post-Primary (Online Music Technology and Song Creation), After School, (Ukulele, Guitar, Vocals, Keyboards, Drums, Traditional), MTU Summer Camp, Ukulele Crash Course, Music Creation Crash Course, Song writing, Choir and Vocal Performance.

## 5. Kerry ETB Risk Appetite Statement

The risk appetite statement specifies the amount of risk we are willing to pursue, seek, accept, or tolerate in pursuing our mission and priorities. In acknowledging the nature and diversity of Kerry ETB’s activities, the following table diagrammatically outlines the organisation’s appetite for risk across the key risk categories.

The Kerry ETB Board, on January 15 2022, approved the following Risk Appetite Statement for 2022.

Risk Category/Activity	Unacceptable to take risks					Higher willingness to take risks				
	1	2	3	4	5	6	7	8	9	10
Financial										
Strategic										
Operational										
Technological										
Reputational										
Compliance										
Environmental										

# Appendix I: Kerry ETB Strategy Statement 2018–2022

## GOAL 1: Nationally and Internationally Recognised and Quality Assured Programmes

1. Review our current further education and training programmes and course offerings to ensure that they are aligned with the National Framework for Qualifications and are internationally recognised.
2. Continue to ensure that appropriate school planning and school self-evaluation procedures and processes are implemented in all of our post-primary schools.
3. Continue to support the effective development and implementation of the National Quality Standards Framework for the youth work sector.
4. Ensure the consistent implementation of quality assurance procedures in all of our education and training programmes at all levels.
5. Continue to prepare our schools/colleges/centres for external inspections, advisory and quality assurance monitoring visits and ensure the effective implementation of the recommendations/outcomes of these inspections/visits.

## Goal 2: Quality Teaching and Learning

1. Support and develop quality assurance Continuous Professional Development (CPD) strategies for all involved in programme delivery.
2. Support and resource inclusive/differentiated teaching and learning practices in all of our schools/colleges/centres/programmes.
3. Support the holistic development of students and learners by providing quality physical education at all levels i.e. primary, post-primary and further education and training.
4. Promote a culture of innovation and reflective practice including the development of learning networks, communities of practice and the sharing of best practice.
5. Integrate new and emerging technologies to enhance the quality of teaching and learning.
6. Create opportunities to facilitate students/learners in actively planning and reviewing their learning.
7. Create a culture where both learner and staff excellence and achievements are celebrated.
8. Implement approaches to curriculum and programme development that emphasise customisation of content to the needs of learners, employees, communities and key regional skills priorities.
9. Ensure that all Kerry ETB students and learners can learn in a safe, modern learning environment.
10. Follow and promote national wellbeing guidelines and ensure adequate support for pupils, students and learners.

## Goal 3: Innovative Education and Training Responses

1. Continually respond to the changing demographics in Kerry and plan our service provision accordingly, where possible.
2. Effectively respond to the needs of employers and the economy through innovative and creative solutions.
3. Develop our capability to be responsive to the challenges of a multicultural society.
4. Continue to renew and develop new responses to enhance engagement in education and training activities.
5. Promote the use of flexible learning opportunities including online, blended, semesterised and evening programme provision.
6. In collaboration with SOLAS and in line with the Further Education and Training Strategy 2014- 2019 identify and provide education and training programmes to prepare young people and adults for progression and future employment opportunities.

7. Encourage and resource the development of strategies to address the challenges that students may face transitioning from the primary school system into our post primary schools and colleges.
8. Continue to support the development of needs based youth work responses in Kerry.

#### Goal 4: Access and Progression

1. Recognise prior learning in line with national guidelines to facilitate access to education and training programmes.
2. Provide education and career guidance support to learners to maximise access and progression opportunities.
3. Enhance our learner enrolment strategies within FET to optimise learner placement, participation and retention on programmes.
4. Utilise technology more effectively to track learner progression and outcomes.
5. Implement strategies and commit resources to ensure that core literacies (literacy, numeracy, critical thinking, digital and computer literacy and employability skills) are embedded within all of our programmes and courses.
6. Develop and implement a suite of learner supports including disability supports, placements and referrals to other agencies to address barriers to participation, retention and progression.

#### Goal 5: Develop Productive Partnerships

1. Continue to develop effective relationships with employer bodies, trade unions and other relevant organisations to provide quality work experience and placements for our students and learners.
2. Continue to work in close partnership with the Department of Education, Department of Children, Equality, Disability Inclusion and Youth, Department of Social Protection, TUSLA, SOLAS, QQI and ETBI.
3. Continue to work in close partnership with relevant unions to enhance the quality of services that we deliver.
4. Continue to review and amend where appropriate our partnership processes, protocols and procedures.
5. Develop new and continue to have strong relationships with other relevant statutory bodies and voluntary youth and community organisations to enhance our services to youth.
6. Develop relationships with relevant international agencies and partnerships through European Union programmes.
7. Work in conjunction with Kerry Recreation and Sports Partnership to realise greater participation in sport and physical activity.
8. Work in partnership with relevant Arts bodies to promote arts in education.
9. Develop links with employers to ensure effective responses to their needs in a changing economy.
10. Work in close partnership with the Local Community Development Committee to ensure a more joined-up approach to the implementation of local and community development programmes.

#### Goal 6: Stakeholder Engagement

1. Review and enhance student councils in each of our schools, colleges and centres.
2. Review and enhance parent councils in each of our schools, colleges and centres.
3. Continue to develop and implement customised and inclusive consultation mechanisms with all of our stakeholders.
4. Engage in strategic dialogue with SOLAS to implement national and local strategies for further education and training.
5. Continue to utilise the feedback from stakeholders to inform the types of services we provide and to enhance current provisions.
6. Continue to enhance our employer engagement strategy so as to realise a more effective alignment of the needs of employers with our skill development strategies.
7. Continue to dialogue with awarding bodies including QQI to enhance the learning opportunities available to our learners.
8. Engage effectively with our staff to enhance service quality, build competencies and capabilities and achieve excellence in our people management.
9. Measure our stakeholder engagement activities to encourage joined-up planning and delivery of programmes and services to meet needs in Kerry.

### Goal 7: Effectiveness and Accountability in Governance and Leadership

1. Review current internal communications, refine and develop a coherent internal communication strategy that communicates our strategic goals, clarifies organisational structures, roles and responsibilities at all levels and highlights decision making processes.
2. Review and improve structures and processes to enhance the effectiveness of our organisation and how well we communicate with all stakeholders.
3. Review and enhance our current human resources practices and policies to meet the strategic needs of Kerry ETB.
4. Develop our leadership, management and supervisory capabilities and competencies to realise our strategic goals.
5. Enhance our resource planning and operational management capacity at all levels of the organisation. We will utilise training, CPD and more appropriate organisational structures.
6. Enhance our management information systems to provide up-to- date, relevant and accurate data throughout our organisation to enhance planning, service provision and fit with our strategy.
7. Continue to develop the strategic compliance and governance capabilities of our board and associated committees.
8. To promote a culture of continuous improvement and reflective practice.

### Goal 8: Marketing, Branding and Communication

1. Audit and review all current Kerry ETB communication and public relations strategies and mechanisms.
2. Establish a dedicated communications function within Kerry ETB to enhance internal and external communications.
3. Develop a Kerry ETB public relations and marketing strategy to enhance advertising, branding and learner recruitment.
4. Implement the Kerry ETB Scéim Teanga.
5. Develop a strategy to make more effective use of social media technology to brand and promote the organisation.
6. Develop an extensive Kerry ETB App for use by internal and external audiences.
7. Map out the wide range of learner progression options within Kerry ETB programmes.
8. Develop and prepare appropriate publications in a variety of accessible formats for students and parents that explain the award system, the awarding body, the assessment required to achieve the award and the progression options associated with the award.
9. Enhance the overall internal and external communications approach.

### Goal 9: Enhancing the Working and Learning Environment

1. Achieve Excellence Through People accreditation across the organisation.
2. Conduct an organisational review focusing on policies, structures and roles to ensure a good fit with the education and training strategy for Kerry ETB.
3. Continue to design and deliver specific training and development programmes to meet needs identified through the performance management process.
4. Continue to support the staff welfare scheme and support staff career development and job transfer opportunities.
5. Continue to develop programmes and a range of preventative and proactive strategies to enhance the positive mental health of students, learners and staff.
6. Maximise and improve the use of our facilities and undertake regular health and safety audits to maximise the quality of the work and learning environments.
7. Develop programmes and resources to support Continuous Professional Development for programmes.
8. Ensure, within the resources provided, that each of our buildings is appropriate to the needs of the services provided.
9. Prioritise capital/building projects that support greater integration on the delivery of Further Education and Training Programmes.

## Appendix II: List of Figures and Appendices

Figure 1: Kerry ETB Geographical Map

Figure 2: Kerry ETB Core Values

Figure 3: Organisational Structure

Figure 4: Strategic Reporting Framework

Figure 5: Draft Implementation Report

<b>Term</b>	<b>Definition</b>
A&R	Audit and Risk
CAO	Central Applications Office
CL	Circular Letter
CPD	Continuous Professional Development
DCEDIY	Department of Children, Equality, Disability, Integration and Youth
DEIS	Delivering Equality of Opportunity in Schools
DE	Department of Education
DPER	Department of Public Expenditure and Reform
DSEL	Developing Schools Enriching Learning
EAL	English as an Additional Language
ESBS	Education Shared Business Services
ETB	Education and Training Board
FET	Further Education and Training
HR	Human Resources
ICT	Information and Communication Technology
LCYP	Local Creative Youth Partnership
OETC	Outdoor Education and Training Centre
OSD	Organisation Support and Development
PLSS	Programme Learner Support System
QA	Quality Assurance
QQI	Quality and Qualifications Ireland
RPL	Recognised Prior Learning
SEN	Special Educational Needs
SLA	Service Level Agreement
SNA	Special Needs Assistant
TEL	Technology Enhanced Learning
UDL	Universal Design for Learning
VEC	Vocational Education Committee
VTOS	Vocational Teaching Opportunities Scheme

## Appendix III: Projected Receipts and Expenditure

<b>Kerry Education and Training Board</b>				
<b>Projected Receipts and Expenditure</b>				
	<b>Year Ended 31.12.2021</b>		<b>Year Ended 31.12.2021</b>	
	<b>(Estimate)</b>		<b>(Pre Audit)</b>	
	<b>Total</b>		<b>Total</b>	
<b>RECEIPTS</b>	€		€	
Schools and Head Office Grants	€28,000,433		€28,279,700	
Primary School Grants	€108,042		€137,783	
Further Education and Training Grants	€42,033,805		€37,272,097	
Youth Services Grants	€1,080,648		€866,945	
Agencies and Self-Financing Projects	€1,600,000		€1,711,537	
Capital	€9,627,023		€18,788,360	
	<b>€82,449,951</b>		<b>€87,056,422</b>	
<b>PAYMENTS</b>				
Schools and Head Office	€28,232,790		€27,971,218	
Primary School	€140,000		€154,696	
Further Education and Training	€42,033,805		€37,575,380	
Youth Services	€1,080,648		€889,050	
Agencies and Self-Financing Projects	€1,600,000		€1,420,390	
Capital	€19,913,643		€8,503,709	
	<b>€93,000,886</b>		<b>€76,514,443</b>	
<b>Cash Surplus/(Deficit) For Period</b>	-€10,550,935		€10,541,979	

<b>Kerry Education and Training Board</b>			
<b>School and Head Office Payments</b>			
	<b>Year Ended 31.12.2021</b>	<b>Year Ended 31.12.2021</b>	
	<b>(Estimate)</b>	<b>(Pre Audit)</b>	
	<b>Total</b>	<b>Total</b>	
<b>Schools and Head Office Payments</b>	€	€	
<b>PAY</b>			
Instruction	€22,416,482	€21,839,767	
Administration	€2,328,957	€2,340,870	
Maintenance	€606,629	€606,313	
	<b>€25,352,068</b>	<b>€24,786,950</b>	
<b>NON PAY</b>			
Instruction	€41,500	€41,376	
Administration	€711,500	€711,243	
Maintenance	€824,553	€824,126	
	<b>€1,577,553</b>	<b>€1,576,745</b>	
<b>ASSOCIATED PROGRAMMES</b>			
School Services Support Fund	€287,348	€292,104	
DEIS Grant and Home School Liaison (incl. Summer Programme)	€79,500	€112,597	
Book Grant	€91,461	€52,084	
Junior Certificate School Programme	€17,160	€23,483	
Transition Year	€21,185	€14,058	
Leaving Cert Applied	€9,966	€4,346	
Traveller Capitation	€15,000	€19,901	
Special Class Grant	€402	€110	
Physics, Chemistry, and Science	€2,171	€2,498	
ICT Infrastructure	€155,706	€211,916	
DES approved special needs equipment grant	€11,500	€11,127	
Creative Youth Programme	€130,000	€202,251	
Bus Escort	€40,000	€35,511	
Covid 19 Support Grants	€441,770	€481,358	
DE/ESBS Shared Services Project	€0	€144,179	
	<b>€1,303,169</b>	<b>€1,607,523</b>	
	<b>€28,232,790</b>	<b>€27,971,218</b>	
<b>Primary School</b>			
Capitation/Ancillary/ICT/Covid Supports/Book Scheme/Standardised Testing	<b>€140,000</b>	<b>€154,696</b>	

<b>Kerry Education and Training Board</b>			
<b>Further Education and Training Payments</b>			
<b>FURTHER EDUCATION AND TRAINING PAYMENTS</b>	<b>Year Ended 31.12.2021</b>	<b>Year Ended 31.12.2021</b>	
	<b>(Estimate)</b>	<b>(Pre Audit)</b>	
	<b>Total</b>	<b>Total</b>	
<b>Further Education</b>	€	€	
VTOS	€2,028,708	€2,388,061	
Youthreach	€2,409,506	€2,323,364	
Back to Education Initiative	€814,874	€709,209	
Adult Literacy	€888,657	€973,263	
Community Education	€348,971	€259,326	
Mitigating against Educational Disadvantage	€0	€24,955	
Adult Education Guidance Service	€132,132	€135,982	
Legacy/SOLAS Admin Support/ONP/FET Operational Costs	€3,036,032	€3,006,541	
Further Education and Training Centres	€1,078,168	€1,242,119	
FET Irish Language	€82,205	€958	
Quality Assurance & Curriculum Unit	€587,996	€702,309	
Skills For Work	€0	€594	
Kerry College Campuses	€10,306,670	€5,148,143	
SOLAS Funded Co-operation Hours	€102,478	€143,289	
Technology Enhanced Learning (TEL)	€69,762	€93,660	
Locally Devised Assessments	€77,654	€77,654	
	<b>€21,963,813</b>	<b>€17,229,427</b>	
<b>Training</b>			
Training Provision	<b>€20,069,992</b>	<b>€20,345,953</b>	
	<b>€42,033,805</b>	<b>€37,575,380</b>	

<b>Kerry Education and Training Board</b>				
<b>Youth Services Payments</b>				
	<b>Year Ended 31/12/2022</b>	<b>Year Ended 31/12/2021</b>		
	<b>(Estimate)</b>	<b>(Pre Audit)</b>		
	<b>Total</b>	<b>Total</b>		
<b>YOUTH SERVICES PAYMENTS</b>				
Special Projects for Youth - (SPY Grant/UBU)	€713,441	€474,435		
Youth Work Act (Youth Work Development Plan)	€137,544	€130,299		
Youth Work Capital	€0	€56,278		
Youth Information	€122,126	€129,462		
Youth Employability Initiative	€40,330	€0		
LGBTI + Initiatives	€0	€10,225		
Youth Minor Covid 19 Grant Scheme	€0	€26,313		
Youth ICT Grant	€0	€2,000		
Youth Club Grant Scheme	€67,207	€60,038		
	<b>€1,080,648</b>	<b>€889,050</b>		

<b>Kerry Education and Training Board</b>				
<b>Capital Programme - Receipts and Payments</b>				
				<b>Year Ended 31/12/2022</b>
	<b>Capital</b>			<b>(Estimate)</b>
				<b>Total</b>
	<b>Receipts</b>			€
	Dept. Education & Skills			€8,223,508
	SOLAS			€1,403,515
	Other			€0
	<b>Total</b>			<b>€9,627,023</b>
	<b>Payments</b>			
1	Coláiste na Sceilge	EWS Scheme Life Safety Systems		€200,000
2	Coláiste Gleann Lí	Replacement of Dust Extraction System – Construction Studies Room		€105,000
3	Killarney Community College	Replacement of Sports Hall Floor		€62,350
4	Killarney Community College	EWS Scheme Lighting Upgrade Works		€180,000
5	Killarney Community College	EWS Scheme Roof Works		€140,000
6	Castleisland Community College	EWS Scheme Upgrade of Home Economics Room		€80,000
7	Colaiste na Ríochta	Upgrade of Heating System		€5,250
8	Killorglin Community College	EWS Scheme Fume Extract Upgrade Works		€46,000
9	Causeway Comprehensive School	Roof Works		€145,000
10	Causeway CS	SWS Scheme Window Replacement Causeway CS		€105,000
11	Castleisland Community College	SWS Scheme Lighting Upgrade		€95,000
12	Two Mile CNS	SWS Scheme Mechanical Upgrade		€55,000
13	Killorglin Community College	SWS Scheme Science Lab Upgrade Works		€285,000
14	Colaiste Gleann Lí	SWS Scheme Science Lab Upgrade Works		€275,000
15	Coláiste Na Sceilge	SWS Scheme Roof Works		€136,000
16	Causeway CS	Installation of Prefabs		€230,000
17	Castleisland Community College	Installation of Prefabs		€289,000
18	Killorglin Community College	Installation of Prefabs		€230,000
19	Colaiste Gleann Lí	Installation of Prefabs		€200,000
20	Causeway Comprehensive School	School Extension		€220,000
21	Castleisland Community College	School Extension		€95,000

22	Killorglin Community College	School Extension	€95,000	
23	Colaiste na Riochta	School Extension	€95,000	
24	St.Olivers National School	School Extension	€125,000	
25	Listellick National School	New School	€3,000,000	
26	Gaelcholaiste Chiarraí	New School	€10,000,000	
27	Knocknagoshel National School	New School	€95,000	
28	Killarney Community College	ASD Unit	€700,000	
29	Coláiste Gleann Lí	Separation Project / SNU / EWS	€62,043	
30	Colaiste na Sceilge	Equipment Replacement	€150,000	
31	Castleisland Community College	Equipment Replacement	€88,000	
32	PostPrimary Schools	Equipment Replacement - Construction Studies	€250,000	
33	O Connell Further Education and Training Centre	Refurbishment of Centre	€850,000	
34	Kerry College	Replacement of Clash Campus Roof	€750,000	
35	Tech Amergin Waterville	Extension	€250,000	
36	An Tóchar AEC	Refurbishment of Centre	€225,000	
	<b>Total</b>		<b>€19,913,643</b>	

