

Kerry Education & Training Board

SERVICE PLAN

2019



Ireland's European Structural and
Investment Funds Programmes
2014-2020
Co-funded by the Irish Government
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An Roinn Oideachais
agus Scileanna
Department of
Education and Skills



QAI AWARD

Providing Education and Training Opportunities Across the County



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BORD OIDEACHAIS
AGUS OILIÚNA CHIARRAÍ

KERRY EDUCATION
AND TRAINING BOARD



Staff:

over **1,100**



Annual Budget:

over **€52 million**



Full Time Students:

4,009



FET Students:

circa **11,500**



Kerry ETB Centres:

32



Partnership Schools:

4



Outreach delivered in

over **100 centres**

Education & Training Boards

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

Geographical Structure

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



Primary Level Education

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

Post Primary Level Education

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

Further Education & Training

ETBs provide further education and training to over 200,000 adults and young people annually. Services are delivered through a variety of programmes to meet a diverse range of needs including Literacy and Numeracy, Skills Training, Apprenticeship, Youthreach, Back to Education Initiative (BTEI), etc.

Youth Services

Youth Services deliver and support a range of programmes for young people.

Other Supports

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

ETBI (Education & Training Boards Ireland)

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

Foreword by Chief Executive

I am delighted to welcome you to the Kerry Education and Training Board (Kerry ETB) Service Plan for 2019. This Service Plan was developed in accordance with our statutory requirements as set out in Section 47 Education and Training Boards Act 2013. Section 47(1) specifies:

A chief executive of an education and training board shall, on the basis of the provisional expenditure limit notified to the board under section 46(1) (a), within one month of receipt of such notification, prepare and submit to the board a plan setting out—

- (a) the services that the board proposes to provide, and*
- (b) an estimate of income and expenditure of the board*

This service plan details the planned activities, expenditure and income for Kerry ETB in 2019. The education and training services provided by the ETB are organised around the following three pillars of (1) Schools,

Youth and Music, (2) Further Education and Training (FET) and (3) Organisation Support and Development (OS&D).

The planned education and training services delivery by Kerry ETB for 2019 will be delivered in accordance with the funding limits as advised to the ETB by the DoES and SOLAS. The letter of determination for 2019 for Kerry ETB as received from the DoES sets a funding limit of €1,531,251 with an income/receipts target of €175,000.

In 2018 Kerry ETB entered into a Strategic Performance Agreement (SPA) with SOLAS (2018 to 2022). This SPA set the Kerry ETB FET strategic priorities for this period. In 2019 work will continue with SOLAS in implementing these priorities. The initial allocation of funding for Kerry ETB as received from SOLAS for 2019 is €26,770,000.



The Kerry ETB Strategic Plan 2018 – 2022 provides the overall framework of strategic development of the ETB. The work of the ETB in 2019 will be underpinned by the nine strategic goals as set out in the Strategic Plan and the new code of practice for the Governance of Education and Training Boards (Circular letter 0002/2019).

Greater detail in terms of the plans for education and training service delivery in 2019 across the three pillar areas are set out by the Directors in the following sections of the Service Plan.

During 2019, the Board of Kerry ETB is scheduled to meet ten times. The new ETB Board will be established following the completion of the local elections on May 24th 2019. In addition, the ETB Audit & Risk and Finance Committees will meet as per statutory requirements.

The implementation of the 2019 Service Plan will be kept under monthly review, a mid-year review will also take place and the 2018 Annual Report will be published in accordance with Section 28 ETB Act 2013 i.e. by June 30th 2019.

I wish to thank the members of the Board, the Directors and all staff involved in the planning and delivery of our services for 2019 and I look forward to the continued review, development and enhancement of service provision during 2019.

Colm Mc Evoy
Chief Executive

Background

Kerry ETB was established on 1st July 2013 under the Education and Training Boards Act 2013, as a dissolution of the former County Kerry VEC. It has a corporate structure which is made up of a democratically appointed committee and a management (executive) team. Kerry ETB serves the County area and a population of circa 147,707 people. Kerry is the fifth-largest of the 32 counties of Ireland by area and the 15th-largest by population. It is the second-largest of Munster's six counties by area, and the fourth-largest by population. Uniquely, it is bordered by only two other counties: County Limerick to the east and County Cork to the south-east.

Kerry ETB Services

The service provided by Kerry ETB includes Primary Level education in a Community National School, which opened in August 2017, Post-Primary Level education in eight Post Primary Schools and Further Education and Training in ten towns across circa 20 FET centres countywide, as well as Youth Services and Music Education in schools. All services are delivered at local level. Kerry ETBs target clients are:

- Students and/or their parents/guardians
- Adult learners
- School leavers
- Job seekers
- Employed people wishing to upskill or retrain
- Employers seeking to address skill gaps
- Communities and Community Groups throughout the County
- Young people
- Volunteers and Voluntary Organisations

Service	No. of Locations	No. of Participants
Primary Level	1	11
Post Primary Level	8	2,382
Post Leaving Certificate	4	662
Further Education	20	8,500
Training	1	3,000
Provision Totals	33	14,555

Kerry ETB 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.



Kerry ETB Core Values

Our core values centre on ensuring that every person has a right to access education and training opportunities to realise their potential. These values are Respect, Quality, Inclusion, Equality and Learning.

Geographic Areas and Locations

Rural Nature of the County

The majority of the population of Kerry live in rural areas (65%) outside of the main towns.

The 2016 Census show that the difference in average age between rural and urban areas increased between 2011 and 2016. In 2016, the national average age of the population living in rural areas was 2.4 years older than the population in urban areas, compared to a difference of 1.9 years in 2011. The decline in persons aged 19 to 25 in rural areas, as young adults move away to study and work, is a strong feature of the rural population. This is compounded by low birth rates and longer life expectancy.

The road infrastructure is such that often a journey short in kilometres can take more time than it would in other areas with a better road network. The drive times in the county for people accessing public services, going North – South from Tarbert to Valentia is 128.7 km and takes over 2 hours; Going East to West from Rathmore to Dingle is 80 km and takes 1 hr 30 mins. Although the county is currently serviced by both the mainline rail network and Kerry International Airport, public transport services are often infrequent in the outlying areas. This presents both challenges and opportunities for Kerry ETB. In 2019 Kerry ETB will work with Local Link Kerry to forge greater synergies and make further education and training more accessible to people living in rural communities.

In response to rural issues Kerry ETB operates schools and FET centres in small towns across the county, as well as in the larger urban settings. Kerry ETB has developed a strategic rural outreach approach to the delivery of education and training, with services available in ten town and almost 30 centres across Post Primary and FET provision.

Ensuring that people can access education both for personal and professional development. Each centre has its own unique niche, capitalising on the advantages of its rural location. Some FET centres have community gardens and horticulture facilities, another is a specialist in community arts, others are in Gaeltacht areas, while others are in the heart of either a prime agricultural area or the Wild Atlantic Way. The aging population profile also presents an opportunity as the demand for trained care workers and health care professionals continues to grow.

Kerry ETB has Centres in 10 Towns:

- | | |
|-----------------|----------------|
| 1. Tralee | 6. Killorglin |
| 2. Killarney | 7. Dingle |
| 3. Listowel | 8. Cahersiveen |
| 4. Castleisland | 9. Waterville |
| 5. Causeway | 10. Kenmare |

32 Kerry ETB Centres: Primary, Post Primary, Adult and Further Education & Sport

Primary

- Two Mile Community National School, Killarney

Post Primary

- Castleisland Community College
- Causeway Comprehensive School
- Coláiste na Sceilge, Cahersiveen
- Gaelcholáiste Chiarraí, Tralee
- Killarney Community College
- Killorglin Community College
- Coláiste na Ríochta, Listowel
- Coláiste Gleann Lí, Tralee

Post Leaving Certificate (PLC)

- Killarney Community College
- North Kerry College of Further Education, Listowel
- Kerry College of Further Education in Tralee

Training Centre

- Kerry ETB Training Centre, Monavalley, Tralee.

Further Education and Training Centres

- O'Connell Adult Education Centre, Cahersiveen
- An Tóchar Adult Education Centre, Causeway
- Kenmare Adult Education Centre
- Tech Amergin Community Arts and Education Centre, Waterville
- Ionad Breisoideachais agus Oiliúna an Daingin

Vocational Training Opportunity Scheme (VTOS)

- Tralee VTOS
- Killarney VTOS
- Listowel VTOS
- South Kerry VTOS & Youthreach, Killorglin and the O'Connell Adult Education Centre, Cahersiveen, Co. Kerry.

Adult Literacy & Basic Education

- Tralee Adult Literacy and Basic Education Centre
- Castleisland Community Centre
- Killarney Adult Learning Service
- Listowel Adult and Basic Education

Youthreach

- Killarney Youthreach
- South Kerry Youthreach
- Listowel Youthreach
- Tralee Youthreach
- LCA Youthreach, Tralee

Outreach

Over 100 centres across the county.

Sports Centre

Tralee Regional Sports and Leisure Company Limited by Guarantee

Outdoor Education

Cappanalea Outdoor Education Centre, Killorglin.

Partnership Schools

School	Joint Patron / Trustees	Representation on BOM
1. Pobalscoil Inbhear Scéine	Trustees	3
2. Pobalscoil Chorca Dhuibhne	Joint Patron	3
3. Scoil Phobail Sliabh Luachra	Trustees	3
4. Tarbert Comprehensive School	Trustees	1

Statistical information for Kerry

Below is a snapshot of key statistics for Kerry relating to demographics, areas of deprivation, educational attainment levels, the labour market and unemployment, as well as ethnicity and language.

Population

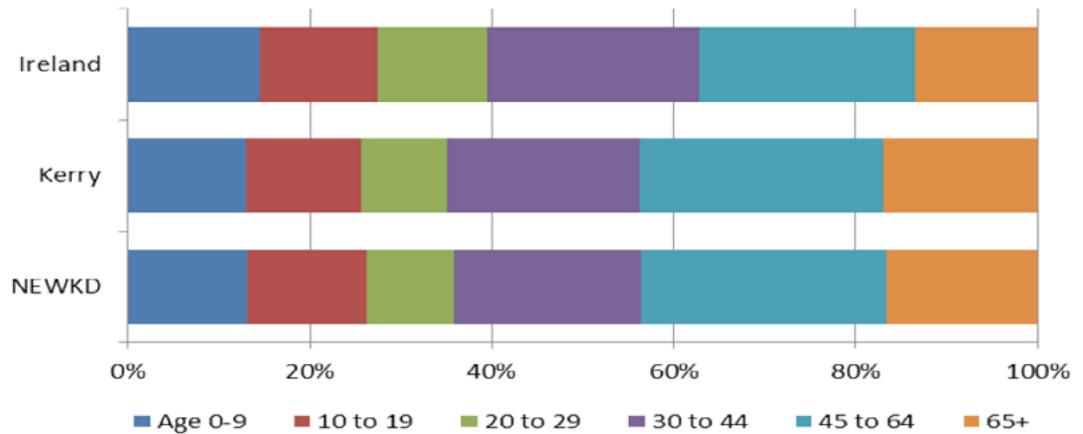
- Census 2016 showed the total population of Kerry was 147,707. Of these 74,652 were Female (increase of 2.4%) and 73,055 were male (increase of 0.6% since the last census). Between 2011 and 2016, the population grew by 1.5% or 2,205 – the ninth lowest rate of growth in the State.
- Over 35% of Kerry residents live in large urban towns, remaining 65% live in areas with a population of 1,500 or less. Kerry is considered predominately rural.
- 24.3% of the population of Kerry in the 2011 – 2016 period moved to another county in Ireland.

Age

- According to Census 2016, there were 44,612 children and young people residing in Kerry (0–24 years). This figure represented 30.2% of the total population in Kerry. The proportion in Kerry is lower than the State (33.2%).

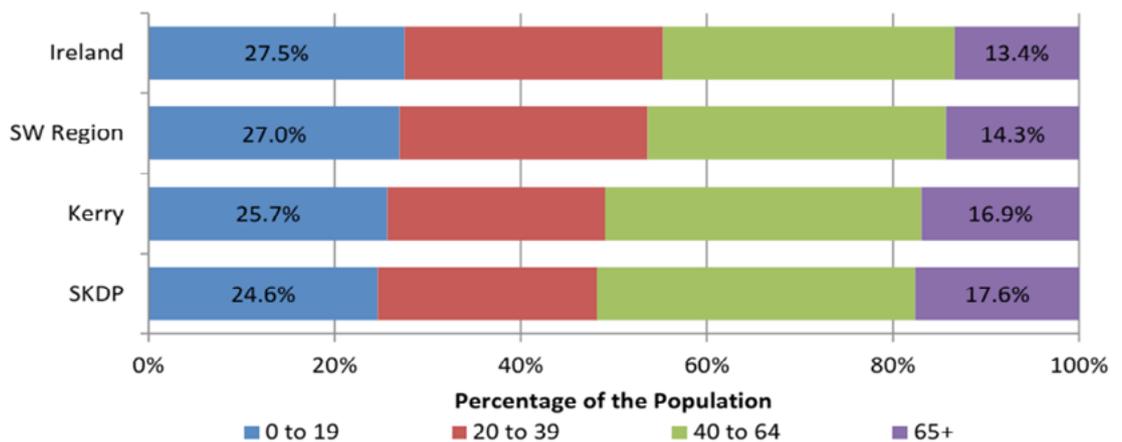
- The children and young people (0–24 years) can be broken down as follows: 0 to 4 years (9,020 or 6.1%), 5 to 12 years (15,905 or 10.8%), 13 to 17 years (9,602 or 6.5%), and 18 to 24 years (10,085 or 6.8%).
- The structure of the population is not evenly distributed throughout the country, leading to different dependency rates (i.e. Young and Old people not available for work). There are some differences between Kerry and the State with Kerry having a smaller proportion of the population within the younger age-cohorts (0 to 4, 5 to 9 etc.).
- In the centre of the population pyramid, there is a lower proportion of younger working age cohorts (30 to 34, 35 to 39 etc.) in Kerry when compared to the State.
- At the higher end of the population pyramid Kerry has a larger proportional share of its population within the elderly age cohorts (70+).
- According to the 2016 Census Kerry has a high Young Dependency Rate. Within Kerry, Killorglin is the town with the highest Youth Dependency Rate.
- 2016 CSO figures show that the highest average age in any one county in Ireland was 40.2 years. Both Mayo and Kerry are recorded as the counties with the highest average age. The average age increased in all counties since 2011. On average people in Kerry are ten years older than those in Fingal – the country’s youngest administration area. Within Kerry Killarney was the oldest town, with an average age of 40.9 years.

Age Profile and Dependency North, East & West Kerry



Source: CSO 2016

Age Profile and Dependency South Kerry

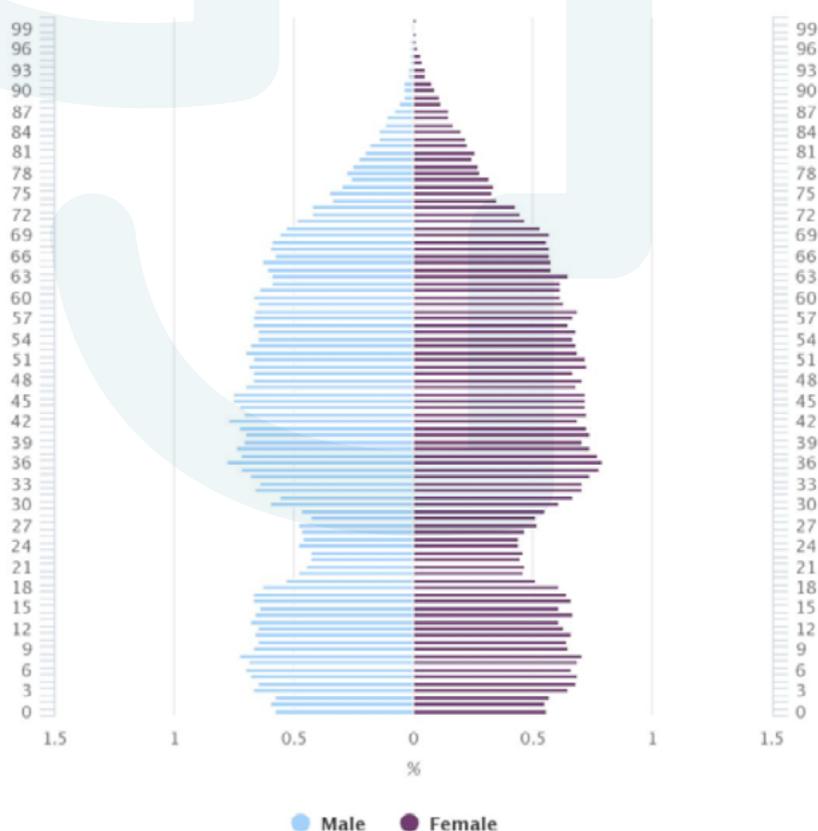


Source: CSO 2016

Age Dependency Ratios Census 2016 Kerry Compared to the State Average

Kerry	Ratio Kerry	Ratio State	State
Both sexes			Both sexes
All Ages (Ratio)	57.3	52.7	All Ages (Ratio)
Persons aged 0-14 (Ratio)	30.7	32.3	Persons aged 0-14 (Ratio)
Persons aged 65 years & over (Ratio)	26.7	20.4	Persons aged 65 years & over (Ratio)
Male			Male
All Ages (Ratio)	56.9	52.6	All Ages (Ratio)
Persons aged 0-14 (Ratio)	31.3	33.3	Persons aged 0-14 (Ratio)
Persons aged 65 years & over (Ratio)	25.6	19.2	Persons aged 65 years & over (Ratio)
Female			Female
All Ages (Ratio)	57.7	52.9	All Ages (Ratio)
Persons aged 0-14 (Ratio)	30	31.2	Persons aged 0-14 (Ratio)
Persons aged 65 years & over (Ratio)	27.7	21.6	Persons aged 65 years & over (Ratio)

Population of Males and Females by age for Kerry, 2016



Source: CSO 2016

Ethnicity

According to Census 2016 there were; 968 Travellers in Kerry (0.65% of the population of Kerry); 698 people in the Black or Black Irish – African category (0.47%); 103 Black or Black Irish – any other Black background (0.47%); 261 Asian or Asian Irish – Chinese (0.18%); 1,508 Asian or Asian Irish – any other Asian background (1.02%); 1,697 other including mixed background (1.45%)

Disability

A total of 13.51% of the population in Kerry had a disability in 2016, (19,965 people). A total of 13.7% of the female population in Kerry had a disability in 2016. This rate is highest in Tralee. A total of 13.3% of the male population in Kerry had a disability in 2016. This rate is highest in Listowel.

Disability by Type

Blindness or a serious vision impairment; deafness or a serious hearing impairment; A condition that substantially limits one or more basic physical activities; An intellectual disability; Difficulty in learning; remembering or concentrating; Psychological or emotional condition; Chronic illness; Difficulty in dressing, bathing or getting around inside the home; Difficulty in going outside home alone, Difficulty in working or attending school/college; Difficulty in participating in other activities.

Health

Issues of mental health have become a daily reality in the lives of every community and classroom nationally and globally.

The National Suicide Research Foundation (NSRF) records the numbers of those presenting to hospital following self-harm. Kerry, in comparison to other areas, recorded the fifth highest rate in 2015 for Males under age 25.

Substance Abuse

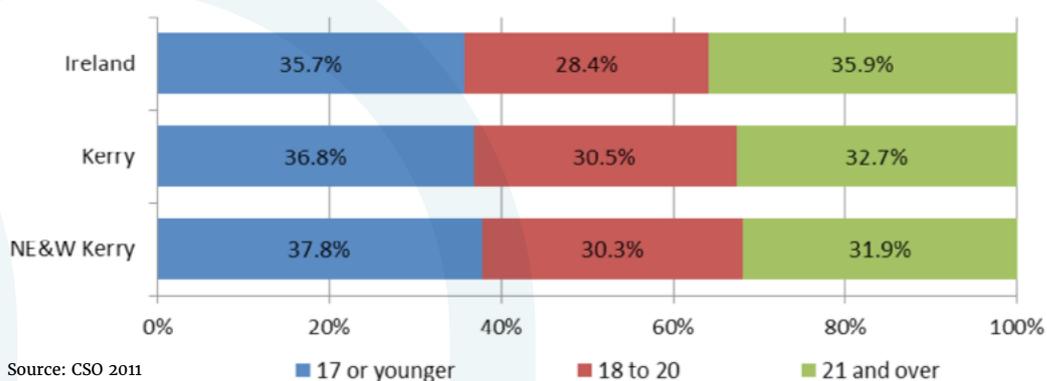
The number of those seeking treatment for substance misuse is recorded by the National Drug Treatment Reporting System (NDTRS). In 2015, the number of young people recorded as seeking treatment in Kerry was more than double the State average.

Education

- The CSO Educational Attainment Thematic Report¹ shows that the national employment rate has increased as education levels have risen.
- People with a third level qualification had an employment rate of 85% in Q2 2017, compared with a rate of 35% for those with primary/no formal education.
- In 2016 Ireland had the fourth highest rate, at 53%, of third level qualifications among people aged 30–34 in the EU.
- The significance of education as a predictor of employment and positive health outcomes is clear from the census findings. Therefore Kerry ETB has a significant role to play in contributing to the quality of life of people in Kerry.
- The local picture, according to Census 2016, shows there is a significant difference between education attainment levels in Kerry and the State. In general, attainment levels in Kerry have a much higher proportional share in the low education levels and consequently a lower proportional share in higher education.
- The total population residing in Kerry with ‘No Formal or Primary only’ education was 13,490. This represented 13.4% of the total population in Kerry that had completed their education. This proportion was higher than the State average of 12.5%, higher than the Southern RA average of 12.6% and the South-West regional average of 11.5%.
- Based on 2016 Small Area Census figures Caherciveen had the highest proportion of the population with “No Formal, or Primary Education Only” at a rate of 16.2%.
- Dingle had the highest proportion of the population with “third level” Education at a rate of 34.7%.

¹ CSO Educational Attainment Thematic Report, launched 22 Feb, 2018, based on 2016 Census findings

Age (in bands) at which Persons Cease Formal Full-Time Education (2016 Census)



- In South Kerry, 14% of males and over 11% of females left school at age fifteen or younger, and for 30% of the population the highest level of educational attainment is lower secondary.
- Nationally, 13.2% of the population completed their education at primary school level. Yet in South Kerry there are 19 Electoral Divisions (almost one third of the entire catchment area) in which the figure exceeds 20%.

Electoral Divisions in South Kerry in which the Proportion of Persons with No Formal Education or Primary Education Only exceeds 20% (2016 Census of Small Areas)

Electoral Division	Community Forum Area	2016 Proportion with primary education only
Cloon / Daoire Ianna	Iveragh	33.0
LOUGHBRIN	Kenmare	28.8
PORTMAGEE	Iveragh	26.4
GLANLOUGH	Kenmare	24.1
GLANMORE	Kenmare	23.8
MAUM	Mid-Kerry	23.6
CLYDAGH	Killarney	23.1
KILLINANE	Iveragh	22.7
GLANLEE	Kenmare	22.5
CURRAGHMORE	Mid-Kerry	22.2
CURRAGHBEG	Iveragh	22.0
LACK	Mid-Kerry	21.8
LICKEEN	Mid-Kerry	21.7
Ceannúigh/Máistir Gaoithe	Iveragh	21.6
TEERANEARAGH	Iveragh	21.0
ST. FINAN'S	Iveragh	21.0
INCH	Mid-Kerry	21.0
KILGOBNET	Mid-Kerry	20.5
KILGARRYLANDER	Mid-Kerry	20.4

Progression Rates and Destinations of Kerry Leaving Certificate Students 2016

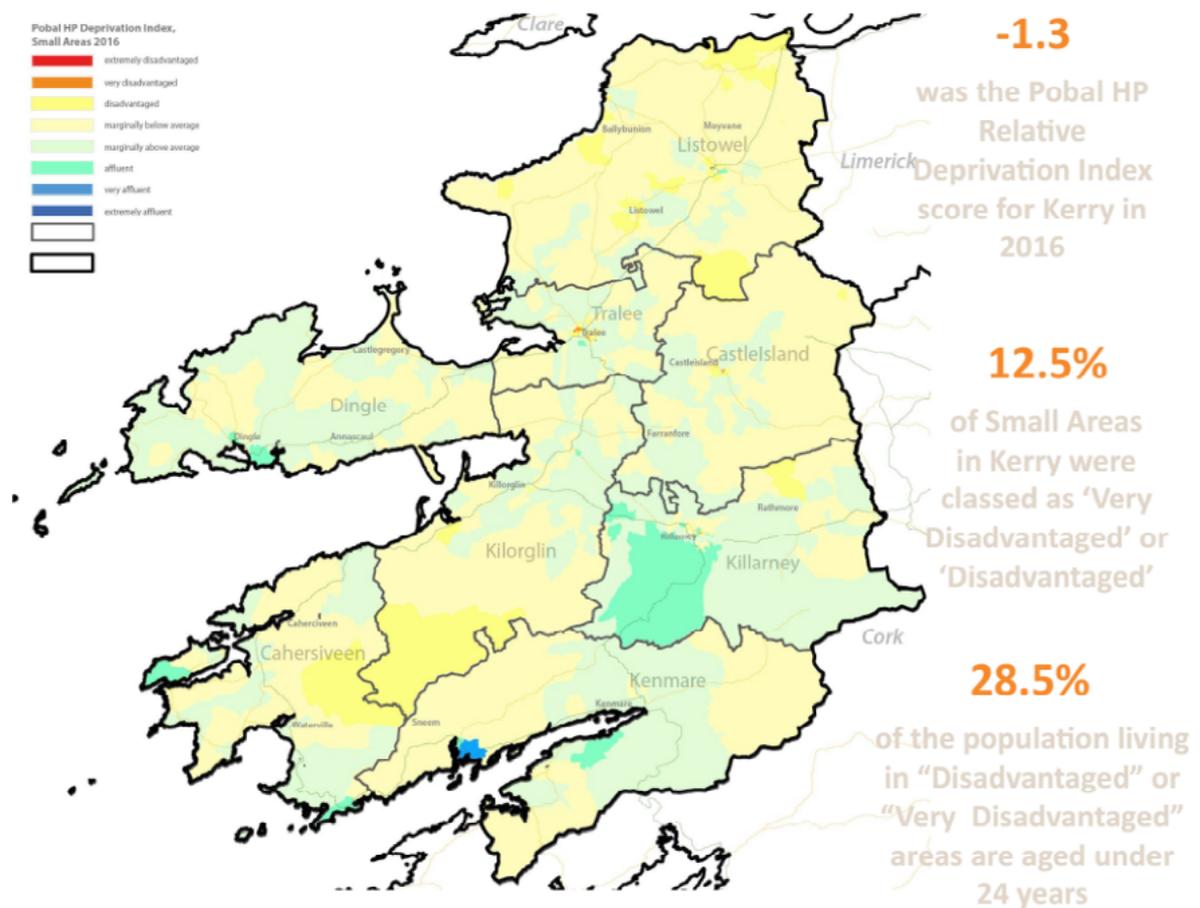
- In 2016, the total students that sat the Leaving Certificate examination in Kerry was 1,855. Of this figure, 82.8% or 1,536 of the students progressed to third level. This proportion was above the State average of 77.8% and relative to all other local authorities was the fifth highest rate of progression in the country.

Deprivation

- The 2011 Pobal HP Deprivation Index (Haase and Pratschke 2016) shows the level of overall affluence and deprivation at the level of 18,488 Small Areas (SAs) in 2011 in Ireland. Based on the Relative Index Scores for 2016, the Kerry area as a whole is the sixteenth most affluent local authority in the country with a score of -1.3 (marginally below average). This is below the State score of .6 (marginally above average)

and below the South-West regional score of 1.7 (marginally above average).

- Within Kerry there is a distinct distribution of the 2016 Relative Index Scores with the most affluent areas adjacent to Killarney, Tralee and in Sneem classed within the 'Affluent' (4.3% of SAs) group. The most disadvantaged SAs are predominantly either in rural areas such as Cahersiveen and the Iveragh Peninsula or in the main urban centres of Listowel and Tralee.
- In 2016, there were 984 lone parent households on the social housing waiting list in Kerry. This figure represented a rate of 152.1 per 1,000 lone parent households in Kerry. Relative to the other Local Authorities, this rate was the sixth highest rate in the State and was above the State average of 127.3.



Map 6.1: Pobal HP Deprivation Index, 2016 (Source: Pobal)

Live Register Kerry January 2018 Source: CSO 2016

Location	Male	Female	Total
Tralee	3,005	2,669	5,674
Listowel	1,422	1,103	2,525
Killarney	1,056	1,313	2,369
Killorglin	570	506	1,076
Dingle	435	401	836
Caherciveen	363	265	628
Kenmare	343	361	704
Kerry County	7,194	6,618	13,812

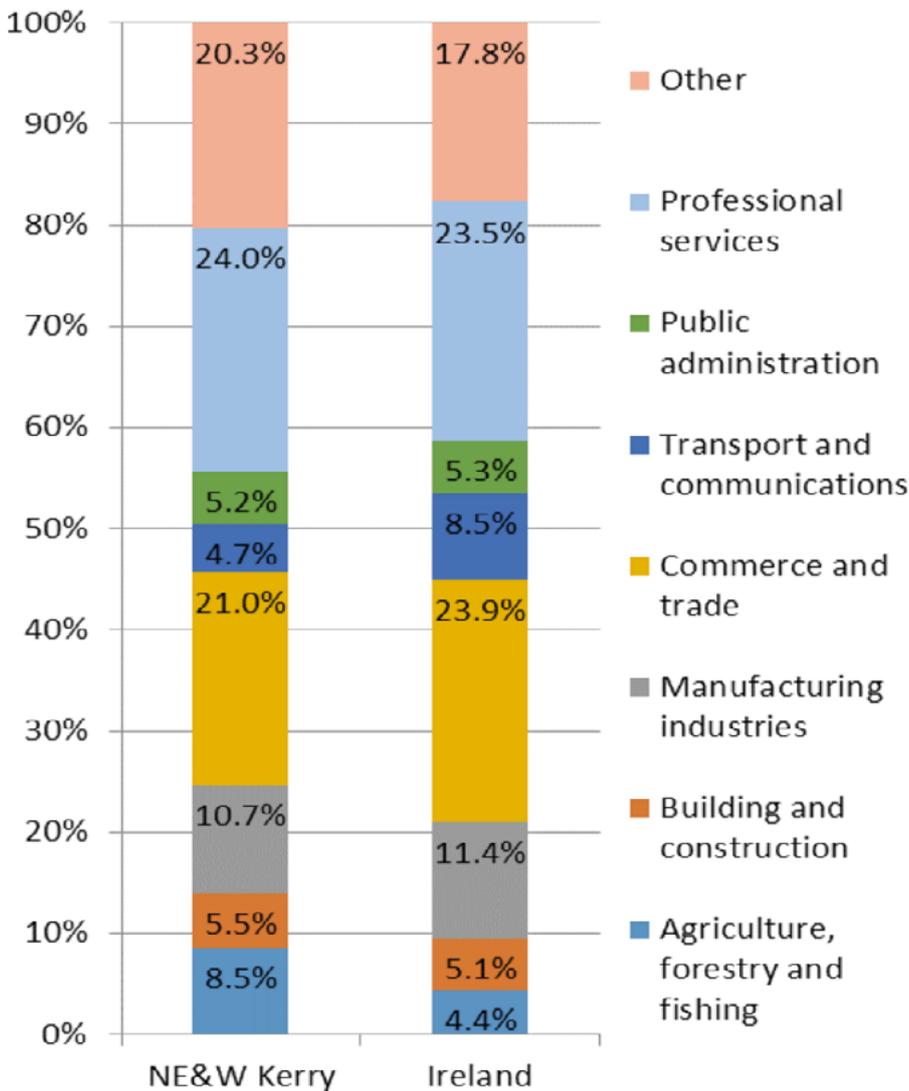
Unemployment

- The statistical or nominal recovery of the Irish economy since the depth of the recent economic recession has seen unemployment fall to approximately 7%. While the headline figure for Kerry is similar to the national picture, there are several unemployment blackspots locally, and clear evidence of inter-generational unemployment.
- These are most prevalent in the local authority housing estates and in peripheral rural communities. In addition, rural Kerry has a problem with underemployment, given the increasingly tight margins on farms and the reliance on EU subsidies and direct payments.
- The labour force participation rate is particularly low in parts of Listowel, Castleisland, Iveragh and Beara, and the much of the female participation in the labour force relies on seasonal and often precarious employment in the hospitality sector.
- North Kerry has the additional problem that a sharp decline in agriculture and construction has had a dramatic impact, whereas in South Kerry the economy is more diversified with a focus on tourism.

Labour Force

- The 2016 Census showed that the labour force in Kerry was 69,923 people. At the time of the census 61,222 of these were at work and 8,701 were unemployed.
- Construction and manufacturing were the main sectors to be negatively impacted by the economic crises of 2008.
- Tourism and Agriculture are among the largest employers in Kerry. One in every five jobs and businesses rely on tourism. Kerry is more dependent on tourism than any other county in Ireland.
- Over 90% of the active enterprises in the South West and Kerry employ less than 10 people.

Occupational Profile by Sector of NE & W Kerry and Ireland, 2016 Source: CSO 2016



As highlighted in the previous reports the socio-economic profile of Kerry presents a number of challenges and opportunities to Kerry ETB.

Information and Communication Technology can present challenges for a population, particularly counties with a High Young Dependency such as Kerry. Kerry ETB will continue to respond to these challenges and explore courses that will improve individual’s knowledge and competency around Information and Communication Technology.

The potential impacts of Brexit, while difficult to quantify at present, cannot be ignored. Marketing

and the ability to create and maintain National Branding for our goods and services will be key to securing continued trade post Brexit. Kerry ETB will continue to explore opportunities such as courses in PR, Marketing and Advertising with a particular focus on basic marketing qualifications for small businesses.

The availability of “non-traditional apprenticeships” will be explored with a view to identifying opportunities to partner with locally based organisations to promote the development of these services.

Statement of Services Director of Schools Youth and Music

**Primary Schools, Post Primary Schools, Youth Work,
Gaeilge and Music Development**

Post Primary Schools

Kerry ETB has eight Post Primary schools:

- Castleisland Community College
- Causeway Comprehensive School
- Coláiste Gleann Lí
- Coláiste na Ríochta
- Coláiste na Sceilge
- Gaelcholáiste Chiarraí
- Killarney Community College
- Killorglin Community College

Total Post Primary enrolment 2018/2019: 2,382

Partnership Schools

- Pobalscoil Inbhear Scéine
- Pobalscoil Chorca Dhuibhne
- Scoil Phobail Sliabh Luachra
- Tarbert Comprehensive School

Primary Schools

- Kerry ETB Two Mile Community National School sanctioned by the DES in June and opened in September 2017.

Total Primary Enrolment 2018/2019: 25

In 2019 two additional primary schools have applied to Kerry ETB to become Community National Schools.

Kerry ETB School Youth and Music Priorities 2018/19 under the Kerry ETB Strategy Statement Goals 2018–22

GOAL 1

NATIONALLY AND INTERNATIONALLY RECOGNISED AND QUALITY ASSURED PROGRAMMES

- Prioritise DES Looking at Our Schools (LAOS) Quality Framework during all school in-service and planning
- Use LAOS Framework to inform all recruitment and promotion interviews
- Provide Subject Planning Training for Subject Coordinators; Geography, History, Business, Home Economics, SPHE, Religion Departments
- Follow up support by Principals and Deputy Principals including attendance at Subject Planning Meetings
- Updates at Principals and Deputy Principals Meetings
- Implement Developing Schools Enriching Learning (DSEL) subject based in-service programme based on LAOS 2018/19 and in partnership with PDST
- Provide input to schools on Inspection Process and Prep BOM for WSE Management Leadership and Learning. Support schools to prepare WSE/ Subject Inspection Follow Up Plan.
- Implement new Junior Certificate Cycle
- Support School Self Evaluation and School Improvement Planning through the sharing of best practice

GOAL 2. QUALITY TEACHING AND LEARNING

DEVELOPING SCHOOLS ENRICHING LEARNING

(DSEL) PROGRAMME:

The Kerry ETB Developing Schools Enriching Learning (DSEL) Programme continues to provide an annual comprehensive programme of school support and in-service which focuses on:

- The implementation of the new Junior Certificate Cycle
- Induction of new teachers.
- Leadership Development for Principals and Deputy Principals and Middle Management which includes scheduled monthly reflective practice support
- A calendar of Instructional Leadership training

for teachers which focuses on evidence informed instructional strategies to improve teaching and learning

- Communities of Practice (CoPs) in subject areas: Art, Home Economics, Irish, Maths, Science, History, Geography, Guidance, Religion, Physical Education & Special Educational Needs.
- Subject Department Planning Initiative in partnership with PDST with focus on instructional strategies and ICT.
- Positive Behaviour Restorative Practice Training for teachers and school management
- ICT Training in Microsoft 365 to support Teaching, Learning and Assessment and document management for teachers, students and school management
- Health and Safety Training for school management and staff
- SNA Development and in-service
- Training for Parents Councils/Parents' Forum
- Training for Students Councils/Students' Forum
- Boards of Management Training
- 3 days training for Student Support Teams and follow up external support and reflective practice provided by partner agencies e.g. CAMHS, NEPS and JIGSAW.
- Schedule of teach meets to share best practice in Art, ICT, Religion, Maths, PE, TY and SEN.
- Six 3 hour sessions of Reflective Practice planned for Principals and Deputy Principals.
- ICT in Learning, Teaching and Assessment support staff in place for Schools
- ETB schools provide Kerry ETB JC Computer Science Course
- All Subject Department planning online
- Microsoft 365 CPD in place for all teachers and students.
- Ongoing consultation with students through AFL and Formative Feedback...linked to Subject Department Planning as previously referenced.

All of the above initiatives are supported through the strategic relationship between Kerry ETB and the following support services: Department of Education and Skills (DoES), Professional

Development Support Team (PDST), Junior Certificate Schools Team (JCT), the National Behaviour Support Service (NCSE), the Special Education Support Service (SESS), Social and Health Education Programme (SHEP) and the Centre for School Leadership.

Kerry ETB organises an annual Student Awards ceremony to acknowledge the academic and extracurricular achievements of students in all 8 schools and Youthreach programmes. More than 250 people attend the annual student awards event which takes place in January each year and is hosted by the Institute of Technology a key education partner of the ETB. In 2019 seventy six students received awards.

STEAM

- Prioritising STEAM in schools through School STEAM Weeks
- Application to DES for Youth Creativity Partnership Funding to prioritise the arts and creativity in 2019.

Wellbeing

- Wellbeing coordinator in place in each school and wellbeing plan in place for JC.
- Three day interagency Student Support Training for Student Support Teams in first term.
- Ongoing external reflective practice for Student Support Teams provided by Jigsaw Kerry.
- Pilot senior cycle programme on “Living Today” to address issues such as relationships and sexuality, consent, body image, social media etc.
- Prioritise NCCA Student Voice Initiative 2019/20
- Kerry ETB Student Awards planned for 18th January 2019
- School based Student Awards Events in May.

Physical Education (PE)

- Launch Kerry ETB PE Post Primary Strategy.
- Prioritise funding to upgrade PE equipment in 2019.
- Continue to promote PE including School Mile Programme for the CNS.

GOAL 3. INNOVATIVE EDUCATION AND TRAINING RESPONSES

- Participate in ETBI Characteristic Spirit/Core Values process and plan with emphasis on multid denominational provision in the ETB
- Evaluate effectiveness of DSEL in 2019 and plan on the basis of learning
- Provide a blended learning programme of Applied Maths is available to all 5th Year Students in all Kerry ETB schools
- Work with Traveller Education Interagency Committee, Killarney Schools and Local Development Agencies to address Traveller participation and attainment in schools. Implement targets for 2019

GOAL 4. ACCESS AND PROGRESSION

Inclusion and Special Educational Needs

- Kerry ETB provides targeted and holistic support for students with special education needs. Teachers working with students with SEN are encouraged to avail of the Diploma in SEN which is funded by the DES, therefore ensuring that our students with SEN receive the highest quality of service and support. SEN Coordinators meet three times per year to share practice and agree quality standards. All Kerry ETB schools are implementing the new Junior Cycle L2LP Programme.
- Three schools have developed Autism Classes; Coláiste Gleann Lí Tralee, Coláiste na Ríochta Listowel and Killarney Community College. Coláiste na Sceilge has a SEN Class which includes students with all disabilities who are unable to access the full curriculum.
- Kerry ETB SEN Support Teacher in place as support and advisor to schools.
- Team Teaching a priority for all schools 2018/19.
- Two planning and review meetings with SEN Coordinators planned. Four day SNA Training Planned for June 2019.
- Continue to provide 6 Special Classes in 4 ETB schools. Provide support structure for Special Classes. Develop strategic links with Kerry Intervention Disability Service to support special classes.

GOAL 5. DEVELOP PRODUCTIVE PARTNERSHIPS

- Support schools to develop strategic links with employer bodies e.g. School /Business links
- Continue to support best practice in the School Completion and Home School Community Liaison Programmes in DEIS schools
- Participate in LCDC and LAG and support initiatives prioritising inclusion and diversity. Sit on LCDC Evaluation Committee and support strategic links with Education and Training.
- Develop strategic framework for Schools/Youth Work links with Youth Work Organisations consistent with new DCYA Funding Scheme.
- Continue to promote and support Erasmus Programmes in schools e.g. Killorglin CC. 2 new schools to apply for Erasmus in 2018/19.

- Support Community Sports Hub in Colaiste na Sceilge.
- Set up Music Generation in 2019.
- Continue to support the CYPSE Progression Pathways Committee for school leavers with Intellectual Disability and Autism.

GOAL 6. STAKEHOLDER ENGAGEMENT

- Students Council in place, trained and meeting regularly in each school.
- Kerry ETB Students Forum meeting 3 times/year, providing feedback to Kerry ETB and sharing best practice.
- Parents Council in place, trained and meeting regularly in each school.
- Kerry ETB Parents Forum meeting 4 times/year, updated on all school developments, provide feedback to Kerry ETB and sharing best practice.
- Feedback is taken at the end of every Teach Meet/workshop/in-service event, analysed and informs future planning.
- Provide annual DSEL Calendar of developmental in-service.
- Meet Teacher Unions and SNA Union three times annually to address and prevent issues arising.
- Plan and implement New Teacher Support Model.

GOAL 7. EFFECTIVENESS AND ACCOUNTABILITY IN GOVERNANCE AND LEADERSHIP

- Health and Safety Policy, Plan and staff in-service calendar 2018/19
- Six sessions of Reflective Practice provided for Principals and Deputy Principals.
- Kerry ETB Child Protection and Safeguarding Oversight Committee meets three times per year to oversee Child Protection and Safeguarding across the organisation.

GOAL 8.

MARKETING, BRANDING AND COMMUNICATION

- Prepare annual PR Plan for schools
- Provide Kerry ETB Schools Week in October.
- Procure school app/website for all schools

GOAL 9. ENHANCING THE WORKING AND LEARNING ENVIRONMENT

- DSEL Calendar of in-service and teach meets
- Promote Employee Assistance Programme.
- Wellbeing Programme in all schools.
- Wellbeing workshops for staff on Days of Learning
- Follow up plan from 2017/18 Health and Safety Audits. Health and Safety Training plan for key staff in schools.
- Buildings and maintenance review and plan for all schools
- New Gaelcholáiste planned for 2021
- Astro turf pitch developments in Castleisland Community College and Killarney Community College

Irish Plan

Kerry ETB is currently implementing the Irish Language Scheme which includes the following priorities:

- TEG courses for staff.
- Kerry ETB has inputted to the Irish Planning Process in the Kerry Gaeltacht areas of Dingle, West Kerry and Iveragh.
- Kerry ETB has been approved as the lead agency to develop the Irish Language Plan for Tralee as a Gaeltacht servicing town.
- Summer courses for primary school pupils will be provided in Tralee, Dingle and Ballinskelligs in July 2019.
- 7 Kerry ETB schools provide the Irish Oral option in the Junior Cycle.
- Kerry ETB provides an annual Silver Medal Award for the students receiving the highest grades in the Junior Cert Oral Irish exam.
- Gaelcholáiste Chiarraí, Coláiste na Sceilge (Irish Aonad) and Pobalscoil Chorca Dhuibhne collaborate annually on a pen pal initiative (Cairde an Pheann) which culminates in a learning and social event in Ventry in May of each year.

Music Development**Overview**

- Kerry Music Education Partnership (KMEP) formed by Kerry ETB in 2010
- Main partners: Kerry ETB (lead), Kerry County Council, Institute of Technology, Tralee, Kerry Diocesan Youth Service, Ealaín na Gaeltachta
- KMEP Steering Committee oversees the Take Note Music Project Pilot
- Project coordination & administration led by Kerry ETB
- Resourced part-time
- Self-financing initiatives
- Partner funded initiatives (e.g. with Kerry County Council)
- Music Generation has indicated that Kerry will have Music Generation in 2019.

Objectives

- Broaden access to affordable, multi-genre, group tuition programmes for children and young people
- Widen geographical access to music
- Develop and expand youth choral initiatives
- Provide access to instrument banks
- Increase performance opportunities within communities
- Improve employment, training and CPD opportunities for local musicians and tutors

Achievements

- Vocal and Instrumental Tuition Initiative in Schools
- Music Technology in Education Workshops
- Composer in Residence with artist Kevin Gleeson
- Youth Band Mentorship Project with artists Walking on Cars
- Youth Choral Mentorship Project with artist Anita Lakner
- Kerry Banditz Youth Music Programme
- KDYS Youth Music Project
- Gaeltacht Youth Music Project (as Gaeilge)
- Music Generation have indicated that Kerry will get Music Generation status in 2019

Numbers involved

4	Artist Mentors
7	County Regions
10	Music Education Initiatives
14	Tutors
40	Schools
700	Children

Local Creative Youth Partnership

On 13 December 2018, Kerry ETB, in conjunction with numerous local creative and youth organisations, were chosen by Department of Education and Skills as one of three pilot Local Creative Youth Partnerships under Creative Youth, the plan for the Pillar 1 of the Creative Ireland programme. Funding of €100,000 has been allocated until the end of 2019 to support the pilot. A Creative Youth Coordinator will be appointed to coordinate the initiative in April 2019.

Youth Work

“A planned programme of education designed for the purpose of aiding and enhancing the personal and social development of young persons through their voluntary participation, and which is—

- (a) complementary to their formal, academic or vocational education and training; and
- (b) provided primarily by voluntary youth work organisations.”

(Youth Work Act, 2001, Section 3)

The definition articulates that youth work:

- Is educational and elective, structured and systematic
- Complements the formal education system.

In practice, youth work includes universal and targeted youth work provision. Youth Work Organisation’s projects (paid youth workers), Youth Work Organisations Youth clubs, uniformed groups (Scouts, Guides) & youth groups (voluntary club/group leaders).

Benefits of youth work for young people

Seven potent mechanisms: communication skills, confidence and agency, planning and problem solving, relationships, creativity and imagination, emotional intelligence.

The ETB’s have a statutory responsibility for youth work

Education and Training Boards Act, 2013 (Section 10):

- (1) The general functions of an education and training board shall be to—
 - » support the provision, coordination, administration and assessment of youth work services in its functional area and provide such information as may be requested by the Minister for Children and Youth Affairs in relation to such support, and
 - » assess whether the manner in which it performs its functions is economical, efficient and effective.

ETB Youth Work Functions Ireland

- Administration of funding lines and projects, e.g.:
 - » Special Projects to Assist Disadvantaged Youth (SPY projects)
 - » Youth Information Centres
 - » Young People's Facilities & Services Fund 1 & 2
 - » Local Youth Club Grant Scheme
 - » Youth Employability Initiative / Youth Capital Fund (Type 1 & 2)
 - » For projects in receipt of Youth Affairs Unit funding with paid staff.
 - » National Quality Standards for Volunteer-led Youth Groups:
 - » Supporting the implementation of standards with groups affiliated to national organisations
- Developmental work, for example:
 - » Promoting inclusion in youth work (e.g. with disability sector, LGBT groups, Traveller support groups)
 - » Provision of advice and support to local youth initiatives and projects
- Kerry ETB is represented on external bodies, including:
 - » Children and Young People's Services Committee & Executive
 - » CYPSC Research & Youth Participation Working Groups
 - » Prevention Partnership and Family Support Steering Group (TUSLA)
 - » Local / Regional Drugs and Alcohol Task Force
 - » Kerry Comhairle na nÓg Steering Group

Supporting other initiatives

- Kerry Music Education Partnership/Creative Youth Partnership
- Traveller inter-agency strategy group.

Main funding source & reporting to

- Department of Children and Youth Affairs
- Policy context:
 - » Better Outcomes Brighter Futures
 - » National Youth Strategy
 - » Value for Money and Policy Review of Youth Programmes.

Kerry ETB Youth Work Committee

- Make recommendations to the Kerry ETB Board on the performance of its youth work functions.
- Develop a youth work plan.
- 12 members, including ETB, youth organisations, statutory sector, young people, co-opted member.

Youth Work Priorities 2019

On-going governance and financial administration and performance oversight of youth funding streams as per relevant DCYA Circulars and ETB SLA oversight processes.

- Support for implementation of the National Youth Strategy;
 - Maintain an overview of youth population profiles, current service provision, needs and opportunities for future development;
 - Complete the youth work plan;
 - Quality Standards Initiatives supported, including:
 - a. On-going support for National Quality Standard Framework with KDYS
 - b. Integration of Local Youth Club Grant Scheme and Quality Standards for Voluntary Clubs and Groups and
 - Engagement with DCYA on best practice learning on service delivery, including support for implementation of the Youth Employability Initiative and the Youth Capital Funding Programme.
 - As the mid-level governance structure, Kerry ETB have a critical role in the substantial preparatory work required this year to ensure successful implementation and delivery of the new DCYA TYFS Targeted Youth Funding Scheme.
- To complete and submit the area profile, needs assessment and service requirement tool to DCYA.
 - This tool is designed to enable the ETB, who have a mid-level governance role in the new scheme, to gather and use demographic data & local knowledge to produce an area profile.
 - The ETB will analyse the needs of young people and consider the extent to which these needs are being met by existing youth service provision.
 - Service requirement documents will issue from ETBs to services/projects who are applying for funding through the grant application process on the targeted groups and key issues that are a priority. The tool is critical to providing targeted youth services to young people in their functional area.
 - The overall principle is that there should be transparency and accountability in the management of public money, in line with economy, efficiency and effectiveness.

Statement of Services Director of Further Education & Training

In 2018 Kerry ETB planned to provide a total of 10,933 beneficiaries across its Further Education and Training provision using a total planned budget of €25,529,085. The actual end of year beneficiaries for 2018 was 11,888.

In 2019 Kerry ETB plan to provide 10,377 Further Education and Training (FET) places for learners participating in approximately 1,200 full time, part time and evening courses, across the scheme, in 24 different centres with a total initial budget allocation of €26,770,000 but with the projected final bid of €28,291,910.

2018 Beneficiaries

Program	Planned	Actual
Adult Basic Education	1,577	1,398
2016+ Apprenticeship	21	20
Apprenticeship Phase 7	76	114
Apprenticeship 2,4,6	438	432
Bridging and Foundation	44	43
BTEI	1,685	2,308
Community Education	1,910	2,865
Community Training Centres	62	73
ESOL	502	409
Evening Training	889	837
FET Co-operation Hours	19	13
ITABE	66	53
PLC	1,701	1,608
RPL	0	17
Skills for Work	80	28
Specialist Training Providers	168	205
Specific Skills Training	719	588
Traineeship Training	440	359
Voluntary Literacy Tuition	80	66
VTOS	217	219
Youthreach	239	233
Total	10,933	11,888

2019 Beneficiaries *Projected

Program	Planned
Adult Basic Education	1,332
2016+ Apprenticeship	24
Apprenticeship Phase 7	114
Apprenticeship	455
Bridging and Foundation	43
BTEI	1,885
Community Education	1,901
Community Training Centres	72
ESOL	403
Evening Training	885
FET Co-operation Hours	11
ITABE	48
PLC	1,602
RPL	10
Skills for Work	72
Specialist Training Providers	184
Specific Skills Training	588
Traineeship Training	394
Voluntary Literacy Tuition	60
VTOS	195
Youthreach	221
Total	10,377

Note: the figure of 10,377 projected beneficiaries for 2019 is based on the information available at the time of writing.

In 2018 Kerry ETB signed a Strategic Performance Agreement (2018 – 2020) with SOLAS. The agreement listed 6 specific targets for Kerry ETB.

Kerry ETB / SOLAS Strategic performance targets 2018 – 2020

Target	National Sectoral Target	Kerry ETB Contribution
1. More learners securing employment from provision which primarily serves the labour market	10% over 3 years	22% over 3 years, equating to 545 learners securing employment in 2020
2. More learners progressing to other further or higher education courses from provision which is primarily focused on this purpose	10% over 3 years	15% over 3 years, equating to 1,110 learners progressing to other courses in 2020
3. Increase in the rate of certification on courses primarily focused on transversal (social mobility) skills development	10% over 3 years	83% over 3 years, equating to 320 completers certified in 2020
4. Increase in adults seeking FET level provision engaging in lifelong learning interventions	10% over 3 years	10% over 3 years, equating to 8,783 starting LLL relevant programmes in 2020
5. Increase in learners securing relevant qualifications in sectors where employment growth/skills needs have been identified	10,000 learners per annum	477 per annum or a 48% increase
6. New apprenticeship and trainee registrations in the period 2017 to 2019	30,500 over 3 years	830 over 3 years, almost doubling the current level of provision

Kerry ETB Strategic priorities

Building on the Kerry ETB strategic framework, Kerry ETB has set out nine core priorities for further education and training which are discussed in the sections below. Kerry ETB will concentrate on maintaining and improving the existing high quality Further Education and Training (FET) provision for learners and businesses in Kerry. This provision will be enhanced and further developed over the period of this Performance Agreement to provide seamless and fully integrated FET offerings with entry levels into FET across the entire provision from non-certified to level 6 with progression routes throughout.

1. Organisational Design
2. Quality Council, QA & Curriculum Development
3. Employer Engagement Strategy
4. Access, Supports and Progression
5. Quality Teaching & Learning
6. Innovative Education & Training Responses

7. Expansion of PLC Allocation & Review Implementation
8. Expansion of Apprenticeship & Traineeship
9. Enhancing the Working & Learning Environment

PRIORITY 1: ORGANISATIONAL DESIGN

Kerry ETB recognises that excellence is delivered through its staff resources. In order to deliver excellence in service, fulfil our national policy commitments and meet the exciting challenge of implementing the national FET strategy, Kerry ETB has reviewed its organisational design and plans to put the following in place:

1. **Quality Assurance & Curriculum Development Unit:** New Governance structures have been designed and implemented to include a new Quality Council and QA Unit in line with the QQI Core Statutory Quality Assurance Guidelines April 2016 and the QQI Sector Specific Quality

Assurance Guidelines for Education & Training Boards May 2017. This Unit will design and implement high quality standards across the entirety of FET provision in Kerry ETB.

2. **Employer Engagement Unit:** As the live register is falling in Kerry and there is a distinct pattern of seasonal work, a core part of future delivery at Kerry ETB will be with companies and their employees to support workforce development, upskilling and lifelong learning.
3. **Brand Development:** to raise the standing of FET locally, regionally and nationally Kerry ETB will work on brand development, marketing, public relations and communications.
4. **TEL Resource:** to capitalise on new opportunities and meet the challenges of our digital age a Technology Enhanced Learning resource will be developed to support teaching and learning practitioners in integrating new technologies across all our programmes. Part of the role of the TEL unit will be to develop suitable platforms for online and blended learning.
5. **Data & Research:** Staff are already in place with research expertise who track the progression outcomes of learners and monitor the changing socio economic environment we operate in. The role of this team will be harnessed so that empirical data is a key driver of change. This work will span a dedicated analysis of FARR and PLSS data, drill down into Census SAP data, the development of a Kerry ETB progression and evaluation App with specific metrics for active inclusion, activation and progression focused courses.
6. **EU Affairs:** A skilled labour force with fluency in international languages is required in Kerry. An EU Affairs function will aid the organisation in capitalising on opportunities for learners to avail of Erasmus work placement opportunities abroad. This would also look at lifelong learning opportunities for staff through Leargas and scope out plans for integrating foreign language teaching and learning into mainstream programmes.

PRIORITY 2: QUALITY COUNCIL AND QUALITY ASSURANCE & CURRICULUM DEVELOPMENT UNIT

The FET Quality Council is responsible for a range of governance matters: approving policies and procedures as recommended by the Quality Assurance Governance Board; recommending programme proposals to the CEO; approving programme documentation prior to its submission to the awarding body for validation, as recommended by the Programme Board; making recommendations for staff professional development where it is necessary or needed for

improved delivery or development of programmes; receiving reports of quality reviews from the Quality Assurance Governance Board; and approving annual review documentation before its submission to the awarding body.

The FET Quality Council will review the planning, co-ordination, quality, development and improvement of all aspects of the further education and training offering of Kerry ETB and have overall responsibility for Quality Assurance in respect of all new 2016+ apprenticeship programmes developed by Kerry ETB. It protects, maintains and develops the standards of education and training programmes and related activities. In doing so, the FET Quality Council is ensuring, as far as possible, that all learners receive an equivalent experience.

The work of the FET Quality Council is supported by the Quality Assurance & Curriculum Development Unit, liaising between management and staff and the governance of Kerry ETB, and providing a bridge between the outcomes of governance at centre level and the governance of the ETB. The Quality Assurance & Curriculum Development Unit uses the comprehensive programme data recorded in PLSS. The Quality Assurance & Curriculum Development Unit's relationship with centres is of key importance. Emphasis is being placed on building an understanding of implementing new procedures in the context of a continuous improvement approach. The Quality Assurance & Curriculum Development Unit (through the Curriculum Development section), will be a key driver in developing a range of new targeted Programmes, particularly in the development of the new Kerry ETB Marine Skills Training Centre Programmes, the Wind Turbine Maintenance Apprenticeship and the West Kerry Smarter Living Pilot project with ESB Networks.

PRIORITY 3: EMPLOYER ENGAGEMENT STRATEGY

Kerry ETB recognises the need to plan courses on the basis of client and labour market needs and the central importance of a business planning process which includes consultation with employers and their representative bodies. Currently employer engagement takes place in a variety of ways. The role of the new Unit will be to devise a strategy so that employer engagement is carried out in a more planned, strategic and coordinated fashion.

Current Employer Engagement Practice

- Service to Business / Authorised Officers working from the Training Centre formally engage with employers in the context of apprenticeship and employer registration.
- Contact with employers is also a feature of the work of staff at centres delivering courses which include a work experience/work practice element.
- A designated member of staff at Kerry College of Further Education (KCFE) is assigned responsibility for employer engagement in respect of work placement. Industry representatives support the delivery of PLC as well as providing input into the development of curriculum.
- Kerry ETB also participates in the South West Regional Skills Forum – engaging in structured dialogue with enterprise agencies, sectoral groups, Higher Education providers and state support agencies with a view to agreeing tailored FET courses.
- Employers are represented on the main Kerry ETB Board and various other sub structures such as the following Boards of Management: Kerry ETB Training Centre; Kerry College of Further Education; North Kerry College of Further Education; the new Kerry ETB Adult Education Board which is being established for the FET centres, VTOS, Youthreach, the three part time programmes (BTEI, Community Education and Adult Basic Education) and Kerry Adult Guidance & Information Service (KAGIS).

- Industry is also represented on the Quality Council. The QA and Curriculum Development Unit of Kerry ETB also collaborates with industry representative bodies, business and employers.

Current Innovative Industry Collaborations

- The Kerry ETB National Digital Skills Centre at the Kerry ETB Training Centre partners with Radio Kerry in the delivery of the Radio Broadcasting Course.
- The Kerry ETB National Digital Skills Centre hosts and runs several workshops every year for the broadcast and film industry through the “Dawn Workshops”. This includes both National and International participants.
- The Kerry ETB National Digital Skills Centre is the only accredited centre to deliver training to industry in Blackmagic Design post production colour grading software in Ireland.
- Transmission Links Ireland are partners in the delivery of the Kerry ETB Overhead Linesman Traineeship.
- More than ten specialist Wind Turbine installation and maintenance companies’ partner with Kerry ETB Trainees in the delivery of the Wind Turbine Traineeship.

The new Employer Engagement approach will lead to the development of a systematic focus in targeting companies in prioritised sectors. Below the sectors are listed along with a note on key activity in each area during the next three years.

Tourism & Hospitality: Kerry ETB is engaging with this sector in many ways including the new Kerry ETB Quality Council and the Consortium Steering for the Commis Chef Apprenticeship which has representatives from IHF (Irish Hotel Federation), RAI (Restaurant Association of Ireland) and across the food and hospitality sector. Our suite of tour guiding programmes will be further developed to include Dark Skies Reserve Astronomy Tour Guiding. We plan to explore the possibility of developing a supported employment programme at Kerry Heritage sites. If successful we will develop a Job Mentoring Training programme for Office of Public Works Staff involved. To support this sector Kerry ETB also delivers the following training programmes: Outdoor Activity Instructor and Advanced Outdoor Activity Instructor; Beach Lifeguard & Surf Instructor. Currently we are developing a Leisure Scuba Diving Instructor programme. For the hospitality side of the sector the following are in delivery: Food Prep and Culinary; Professional Cookery and Advanced Professional Cookery; Commis Chef Apprenticeship. Bar Skills. Barista Skills; Cocktail Making; Skills for Work for hospitality, including Workplace English Language training. It should also be noted that Beauty Therapy courses support spa and hotels in the sector.

Marine: Kerry ETB is in the process of developing a new Marine Engineering Traineeship and a Marine Centre of Excellence. Contact has been made with over 100 companies in the sector. Given we are an island nation with a large fishing fleet with servicing needs this is a skill gap that we have prioritised for an early response. This topic is further outlined in the Marine Skills Centre of Excellence section below.

Smarter Living: Kerry ETB is collaborating with an ESB Networks project to examine the impact of renewables, battery storage and greater use of electricity for heat and transport. This is a major project in Dingle which will see ESB Networks deploy a range of technologies to future proof the electricity network for the benefit of homes, farms and businesses on the Dingle Peninsula. Kerry ETB will develop a model smart home and use it as a base to upskill qualified trades and crafts people for the installation of renewable energy storage and distribution devices for homes and cars. This is expanded on below.

Manufacturing & Engineering: Kerry ETB has developed a specialist industry led suite of provision for renewable and electrical energy transmission and distribution. These courses are the: Wind Turbine Maintenance Technician Traineeship; Overhead Lines Operative Traineeship, Fibre Installation Technician. We intend to strengthen provision in this area by create inter-disciplinary synergies with the ESB Networks Smart Living Project in West Kerry. Kerry ETB is engaging with representatives from across the wind turbine maintenance sector through a new Consortium Steering Group being establish to develop a Wind Turbine Maintenance Technician Apprenticeship. Kerry ETB's participation in the South West Regional Skills Forum is among the key methods of employer engagement with this sector. A new initiative will be the EXPLORE digital skills project with Manufacturing operatives over the age of 35 years. This is a new innovation fund through the SW Regional Skills Forum, now at pilot stage but is likely to be up-scaled and extended to other industry sectors. It is also worth noting that an

increase in Welding provision is being explored in response to demand from local companies.

Health Sciences: Kerry ETB has established a new Health Science PLC Campus in Tralee after collaboration with the HSE, Nursing Homes, Physiotherapists and Dentists. Formal consultation and engagement has already taken place with a range of health services. See below for further detail.

Agriculture: In collaboration with the farming community and their representative bodies Kerry ETB is scoping out Major and Minor awards to help sustain the local agricultural sector which is a key area of economic activity in the county. Currently the following are being scoped out with a view to delivery commencing in autumn 2019: Local sector needs; Curriculum & QA; Risk Management; Location & associated operational matters; costs.

ICT: Currently Kerry ETB is engaging with Software Development, IT Network & Maintenance, Animation and general IT companies in Kerry and regionally for advice on programming languages and industry requirements to ensure our programmes are fit for purpose, gaps are addressed and our graduates are work ready. This process also aids in identifying the need for new programmes and scoping out their content. Kerry ETB plans to deliver both new FIT ICT Associate Professional Technical Apprenticeships. Kerry ETB are the first ETB to develop a formalised agreement with the Coding Institute for the delivery of a 12 week full Stack Software Development Diploma aimed at upskilling industry and/or experienced coders. Kerry ETB will continue to deliver a range of ICT in both part time and full time foundation level courses across its provision.

PRIORITY 4: ACCESS, SUPPORTS AND PROGRESSION

A key goal is to support learners to access education and training opportunities, sustain their participation to completion and to aid their progression to further education and training, employment and/or personal development / community participation. Key priorities include:

Access

- Develop a new integrated strategy and approach to FET Guidance across Kerry ETB.
- Conduct learner initial screening at recruitment stage, followed up by assessment and supports in literacy, numeracy, ESOL and IT with responses as appropriate.
- Implement the DES Plan for Adult Literacy and Numeracy (2013)
- Increase in Intensive Tuition in Adult Basic Education (ITABE) provision
- Work with SOLAS to implement new employee development policy framework to make FET accessible to employees for lifelong learning.
- Work on childcare and transport learner barriers in collaboration with Children and Young Peoples Service Committees and Local Link Kerry.
- Embed formal integrated FET guidance planning as part of annual service planning
- Develop new modes of access through RPL procedures. RPL has been developed for the Commis Chef Apprenticeship and Tour Guiding courses. RPL policies, procedures and processes will be expanded to cover all programmes.

Supports

- Maintain and further develop the learner supports units in the PLC Colleges
- Integrate learner supports at the Kerry ETB Training Centre
- Maintain and further develop the new integrated literacy and numeracy supports for Trainees and Apprentices at the Kerry ETB Training Centre.
- Continue to sustain high quality learner supports throughout VTOS and Youthreach
- Increase the accreditation uptake by learners pursuing core skills development
- Continue to support mental health & addiction recovery groups
- Embed medical and counselling services across FET Centres
- Continue to improve Reasonable Accommodation in all our programmes

Progression

- **FET Course Recruitment:** In 2019 Kerry ETB will establish on a pilot basis a new course recruitment unit for the entirety of Kerry ETB FET Provision. This Unit will be responsible for the promotion and marketing of all Further Education and Training courses in Kerry and will also manage and process recruitment for all fulltime courses.
- **Guidance:** The Kerry ETB Internal Progression Strategy starts with adult guidance. Prospective learners can avail of psychometric testing to assess their motivations, interest and aptitudes in planning their education, training and progression pathways through KAGIS, Kerry Adult Guidance and Information Service.
- **Internal Progression:** The suite of Kerry ETB provision offers options starting with literacy, numeracy, ESOL and basic education, from unaccredited to QQI levels 2 and 3. The Kerry ETB Training Centre also provides a number of Bridging and Foundation courses that are specifically designed to allow learners to progress to higher level programmes and Apprenticeships within the organisation. The next rung on the ladder is VTOS at QQI Levels 3 and 4, as well as Leaving Certificate options, providing essential bridging courses that may then lead on to PLC or Training Centre provision with accreditation at levels 5 & 6 as well as a number of bespoke industry certification opportunities or progression to Higher Education. There is also specific special interest provision. This ranges from Community Education, Arts in Hospital, and FET Cooperation hours for people with disabilities, to National Learning Network specialist training provision as well as Community Training Centre and Youthreach provision for early school leavers. Currently Kerry ETB is refining its system for the internal referral of applicants who may not meet the eligibility requirements for their chosen course.
- **Apprenticeship:** A number of Pre-Apprenticeship courses in Engineering, Construction and Culinary Arts are being delivered for progression to a range of Apprenticeship programmes. This strategy offers the learner the opportunity to sample skills in apprenticeship areas and get a foundation to support their successful progression to becoming a qualified crafts person in Ireland. Other Pre-Apprenticeship Courses are planned for development.
- **Progression Pathways:** This is an interagency progression strategy for people with disabilities under the aegis of the Kerry CYPSC (Children and Young Persons Services Committee). The idea is to clearly map out where there are education and training supports and opportunities for people with intellectual disabilities. Kerry ETB is developing an innovative Tour Guiding Training Programme for adult's people with intellectual difficulties.
- **External Progression:** Kerry ETB learners benefit from progression options to a range of Institute of Technologies and Universities. All new Kerry ETB validated programmes will specifically outline progression paths to Higher Education. There is a Memorandum of Understanding between Kerry ETB and IT Tralee for Advanced Progression to year two on certain Degree programmes. These are available to eligible learners with Level 5 Major Awards from certain programmes and an additional number of level 6 minor awards. Pre-University courses have been developed and are being delivered with a view to potential progression to Mary Immaculate College (MIC), University of Limerick (UL), UCC and St. Angela's Training College, Sligo. The option of advanced Progression from the PLC courses to second year programmes is being explored in a number of universities and IOT's.
- **Progression Tracking:** Annually Kerry ETB conducts a telephone survey with up to one thousand learners to track their progression outcomes. This is completed for full time programmes on a cyclical basis. Progression to FET/HET and employment are the key indicators. Results show very positive results and inform FET management reviews and planning.

PRIORITY 5: QUALITY TEACHING & LEARNING

To continually enhance our teaching and learning capabilities and promote a culture of continuous improvement and organisational learning so that all stakeholders have confidence in the quality and relevance of our programmes and courses. Key actions will include:

- Maintain and further develop Communities of Practice
- Implement the TEL Strategy and the integrate digital technologies into all teaching and learning
- Annually review provision
- Improve learner supports throughout FET
- Increase in Work Experience for PLC learners
- Integrate entrepreneurship provision and entrepreneurship project opportunities into a variety of PLC courses
- Refine our Internal Progression Agreements and Targets
- On a cyclical basis track the progression outcomes for learners
- Conduct in-depth SAP analysis of CSO 2016 data relating to the ten main towns in Kerry
- Implement the SOLAS Professional Development Strategy in the period ahead
- To maintain quality teaching and learning Kerry ETB will seek additional appropriate levels of teacher allocation to meet current demand.
- Through a Quality Assured methodology implement the standardisation of courses across multiple delivery models in full time and part time programmes.

PRIORITY 6: INNOVATIVE EDUCATION AND TRAINING RESPONSES

The development of innovative and creative solutions and responses to the learning and developmental needs of adult learners in a changing society will include the following initiatives.

Kerry ETB Marine Skills Training Centre

Initial feasibility research for this project has been completed. It clearly indicated a very positive demand for a National Marine Engineering facility in Kerry. Our industry research indicates that there are 199 companies who anticipate skill shortages for the repair and maintenance of small to medium engines in the next 3 years. In response to this need Kerry ETB will develop and deliver programmes in Marine Engine Servicing; Boat Building / Repair; Marine Electronics; Marine Electrical; and Marine Engineering. As part of our commitment to the Action Plan to Expand Apprenticeship and Traineeship in Ireland 2016-2020 Kerry ETB will use the SOLAS National Traineeship Model to deliver a Marine Engineering Traineeship as the first offering from this new centre. Key features will include Occupational Skills Development tailored to the needs of the business, with formal off the job training / workplace coaching with an employer as well as an In-Company Mentor. Trainees

will have the opportunity to acquire an Industry recognised qualification. This initiative has the potential to be converted to an Apprenticeship. The course itself will be 40 weeks approx. in duration with a mix of in centre and on the job training. The award will be City & Guilds Level 2 Certificate in Marine Construction, Systems Engineering and Maintenance (Marine Servicing and Maintenance) 2463-02.

Future Proofing Pilot: Smart Living in West Kerry Project.

In collaboration with ESB Networks, Electric Ireland and the Dingle Creativity & Innovation Hub, Kerry ETB will engage in an innovative project that has the potential to change the way we live and use energy with the benefit of creating a blueprint for moving to a low carbon society. This is a collaboration with the Transition Dingle 2030 and ESNB Project Dingle initiatives. ESB Networks will spend €4.8m in capital and operational investment up to 2020, and has chosen Dingle as a pilot location to help to understand how evolving technologies will interact on the electricity network of the future. The technologies being tested are intended to meet the challenges of the future energy system, such as accommodating additional renewable power sources and the electrification of heat and transport, sectors which currently account for over 35 per cent of total emissions. Kerry ETB will be involved with this project in a number of ways.

- Kerry ETB will develop a range of **upskilling courses** for qualified crafts people in the area of renewable / smart technologies. It is proposed that a ticket would be conferred on qualified electricians (and/or fitters, as appropriate), once they have completed the appropriate training, which will have been provided by the Kerry ETB Training Centre. Separately, training would be required on other equipment that may be required to be installed in buildings, such as, heat pumps, solar panels, Smart Meters, Smart Main Circuit Breakers (MCB), etc.

- **Kerry ETB will create a ‘demonstration house’** with suitable equipment to be used for training. This will be the training facility for Kerry ETB Training Centre for courses in connection with the Transition Dingle Peninsula 2030 and ESNB Dingle Project and for training of current apprentices and others, including upskilling of existing tradespeople. It may also be possible to invite engineers, architects and other professions to a series of lectures e.g. Continuing Professional Development (CPD) on the designs of future houses and to hold these in the Kerry ETB Training Centre with access to the demonstration house. A public ‘Open Day’ to be organised for the house in autumn 2018, once it is completed.
- Kerry ETB will develop a programme to train local people as **ESB Networks Ambassadors** to encourage local engagement and uptake of renewable options in local homes and businesses. It may be possible to give some of this training at the demonstration house and, with support of the KETB TV and Multimedia instructors, it may be possible to give the ‘Ambassadors’ some media training in the Kerry ETB Training Centre.
- A **Mobile Demonstration Unit** to engage with the community and to explain to people what the transition to a low carbon future will look like and what it will involve is being scoped out.
- **Electric Vehicles (EV’s)** are going to form an essential part of the future of transport and there is an urgent need to increase the installation of charging points and generally develop the infrastructure for EV’s. 100 EV charging pints are planned for installation as part of the ESNB Dingle Project. Aside from the installation and maintenance training required for the project, Kerry ETB is also considering this in the context of training requirements for mechanics who may be required to service and maintain EV’s. Consideration is being given to the development of an approved national curriculum (or similar) and suitable training equipment in Kerry ETB Training Centre.

- Kerry ETB is exploring the development of a Professional (Digital) Passport for suitably qualified persons (with existing trades) outlining their suitability to undertake these new activities/installs.
- Kerry ETB will provide training with regards the installation and ongoing maintenance of **smart widgets** (for water and soil monitoring initially – but likely to go far beyond these two areas) in addition to maintenance and installs of Anaerobic Digesters.

Health Sciences Campus

During the Academic Year 2017/18, Kerry College of Further Education developed a Health Sciences Campus to facilitate specialist provision in Post Leaving Certificate courses for the health, life science and social science sectors throughout the Kerry region and beyond. This KCFE Town Centre Campus was re-designed and re-furnished with approximately a 150–200 student intake in September 2018. The programmes delivered from this Campus in 2019 will cover Pre-Nursing, Physiotherapy Assistant, Dental Nursing Assistant, Health Care Assistant, Pharmacy Assistant, Emergency Services, Youth Work, Social Care, with plans to introduce a further suite of new health and medical centred programmes going forward. KCFE also plans to use the facility to provide up-skilling and re-training based on local and regional industry requirements.

Community Education Innovation Responses to Social Inclusion Needs

In 2019 Kerry ETB Community Education Programme will support the following new Initiatives additional to the other 300 courses:

- Expand the network of Peer Mentoring Recovery Support groups started and supported by Community Education to include the Castleisland area. Kerry Peer Mentoring Support Network is a community based structure that supports people in their recovery journey from mental distress to wellbeing and helps people in the community maintain wellness.
- In collaboration with other Kerry ETB programmes continue to build on the learning plans and positive outcomes as a result of education and training for the TEAM Addiction Recovery Project (Together Everyone Achieves More).
- The delivery of three Advocacy & Rights courses to people with disabilities and their carers as part of our Service Level Agreement with the Disability Federation of Ireland.
- To support an Irish and cultural event on the Blasket Islands as well as two new Irish Language initiatives.
- To provide a cookery and life skills course to young adults with autism.
- To deliver an opportunity for a community group to develop a radio play in conjunction with the Training Centre.

PRIORITY 7:

EXPANSION OF PLC ALLOCATION TO MEET NEED

Kerry ETB's PLC allocation has not historically been sufficient to meet the needs of the people or economy of Kerry. Demand is strong and there is a track record of positive outcomes to employment and successful HE progression. Our most recent survey of the Kerry ETB PLC Learner Outcomes shows that over 50.5% progressed to FET or HET while 29.3% progressed to employment. Both the ESRI Evaluation of PLC Programme Provision (January 2018) and the SOLAS Response to the Findings of the Evaluation of the National Post Leaving Certificate (PLC) Programme (November 2017) have highlighted a wide imbalance in the distribution of PLC places to ETBs. Kerry ETB has significantly less places than most ETBs and requests an increased allocation based on the level of proactive work to date in implementing the SOLAS post review recommendations:

- Teacher allocation to Kerry ETB for PLC needs to match actual enrolment on PLC Programmes. For example in 2017/18 actual PLC final enrolment in one College was 746 while the approved allocation for that College was 626 leaving a shortfall of circa 7 whole time equivalent teachers.
- Supply of PLC provision is insufficient in Killarney, the second largest town in the county.
- The review noted that PLC allocation should be linked to areas of deprivation. Kerry ETB has conducted an in-depth and detailed SAP (Small Area Population) of 2016 Census statistics to establish the areas of greatest disadvantage in Kerry. Tralee Urban, Listowel and Castleisland are the highest with a significant youth / NEETS (not in education, training or employment) cohort in the population. These areas are specifically served by Kerry ETB's two PLC Colleges (KCFE – Kerry College of Further Education and NKC – North Kerry College of Further Education).
- A key theme in the review is that PLCs have multiple goals (direct entry to employment, progression to HE, personal progression / social inclusion). The review highlights that the destination of learners is influenced by the leadership and management of the institution. So in an FE college where the focus is on progression that will be the strongest outcome for learners. To address this Kerry ETB has streamed it's provision into three main categories, so that each has its own purpose and progression path: occupationally specific with the goal of learners being job ready; pre-university, arts and humanities as a preparatory year and CAO progression route to Higher Education; Pre-Apprenticeship as foundation course for those preparing to enter a new vocational area.
- As a result of the strategy mentioned above, Kerry ETB occupationally specific PLC courses are now much more aligned to the labour market and evolving workplace practices, especially in technical or regulatory areas. The focus from September 2019 will be on provision leading directly to value added employment. Course examples are Dental Nursing Assistant; Physiotherapy Assistant. This has been developed in consultation with local employers.
- As a first step towards the flexible all year round provision, Kerry ETB delivers a City & Guilds Diploma in Culinary Arts through the year and the summer period.
- Work experience has been examined and practice strengthened in the last year. This will continue over the lifetime of this plan, resulting in mandatory quality work experience for all learners during the academic year and an extended optional work experience / industry placement during the summer months.
- Enterprise projects are being embedded into course provision as appropriate.

- PLC management has commenced strategic employer engagement with a view to course input from employers. This is done by more detailed feedback on work experience learners and how job ready they are; employers providing guest lecturer inputs and study visits to business; employer input to curriculum review and development; participating in mock interview panels to prepare learners for employment.
- The additional allocation will be used to aid Kerry ETB in delivering relevant qualifications in certain specific areas which directly contributes to Target 5 within this agreement.

PRIORITY 8: EXPANSION OF TRAINEESHIP & APPRENTICESHIP

One of the core functions of Kerry ETB is to ensure that learners have opportunities to gain relevant skills for progression to sustainable employment. Under the banner of this priority, and as a contribution to national FET targets, Kerry ETB will expand its Traineeship & Apprenticeship in the following areas:

- Kerry ETB is the National Coordinating Provider for the Commis Chef Apprenticeship and is currently collaborating with eight other ETBs on the delivery and expansion of the apprenticeship. The Commis Chef Apprenticeship will have 140 registered apprentices with a total of 180 registered employers in 2019. Kerry ETB has two iterations of the Commis Chef Apprenticeship currently running in Kerry with high quality kitchen facilities in Tralee and Kenmare.
- The Kerry ETB Wind Turbine Maintenance Technician Traineeship is currently running. An Apprenticeship for Wind Turbine Maintenance Technicians is in development with an industry led Consortium Steering Group in place. Submission for Quality Assurance validation is planned for June 2019 and a target start date for the initial intake of Apprentices is September 2019.
- In response to identified need for Marketing and Digital Sales skills Kerry ETB have planned a 48 week Traineeship in Digital Sales & Marketing to run in 2019.
- With an increase in high quality manufacturing companies in Kerry a new 49 week Quality Assurance Traineeship will be offered by Kerry ETB in 2019.
- The need for a Marine Engineering Traineeship in Ireland was identified by industry and course content has been agreed with them. The Marine Engineering Traineeship aims to allow trainees to learn, develop and practise the skills required for employment and/or career progression in the marine engineering maintenance and boatbuilding sector.

- The Kerry ETB Leisure Scuba Diving Instructor Traineeship (a precursor to Commercial Scuba Diver qualification) is in development and will complement the suite of exiting provision that supports the local, regional and national tourism sector.
- Kerry ETB has recently converted its Hairdressing SST course to a Hairdressing Traineeship and is collaborating with LCETB in developing a Hairdressing Apprenticeship.
- A new suite of City & Guilds Media Traineeships have been put in place (Broadcast Production – Film & TV; Radio Production and Digital Media Production). These are former Specific Skills Training courses and will run as full Traineeships in 2019.
- Kerry ETB is currently running the IT Support Engineer Traineeship and is collaboration with FIT for the roll out of the ICT Associate Professional Apprenticeship in Kerry.
- Kerry ETB has further increased the capacity for Electrical Apprenticeship Phase 2 with a new facility for 28 Apprentices annually.
- A second Plumbing Apprenticeship course with provision for an extra 28 apprentices per annum has commenced in 2018.
- Stonecutting and stonemasonry – Kerry ETB will deliver all of the job phases, 2, 4 & 6 for the apprenticeship.
- Kerry ETB is rolling out a promotional drive in 2019 to encourage increased uptake by women in Apprenticeships in Kerry.

PRIORITY 9: ENHANCING THE WORKING AND LEARNING ENVIRONMENT

Developing and enhancing the training and development opportunities and facilities available to staff, to improve the environment that staff work in and learners learn in. We will do this by taking the following actions:

- Management at centre level will identify staff support and training needs and address how to upskill teaching and training staff so that we are best placed to respond to industry needs. Professional Development will need to move from the ‘general’ to the ‘specific’ – particularly in relation to supporting the delivery of courses that are required by industry. Curriculum requirements are not static. Kerry ETB will need to plan for the provision of training packages for staff – which will address industry needs and respond to the individual staff member who (through their local manager) requests specific training.
- Implementing the SOLAS Professional Development Strategy
- Implementing the SOLAS TEL Strategy and integrating it with Kerry ETB ICT strategy
- Recruit staff with marketing expertise
- Recruit staff with specific sectoral expertise in key areas: Hospitality & Tourism; Manufacturing & Engineering; Health & Allied Professions; Renewable energies / smart technologies.
- Put in place dedicated support roles for PLSS and FARR
- Capital Investment across the FET Environment to include the upgrading of existing facilities and the development of new facilities.

Statement of Services

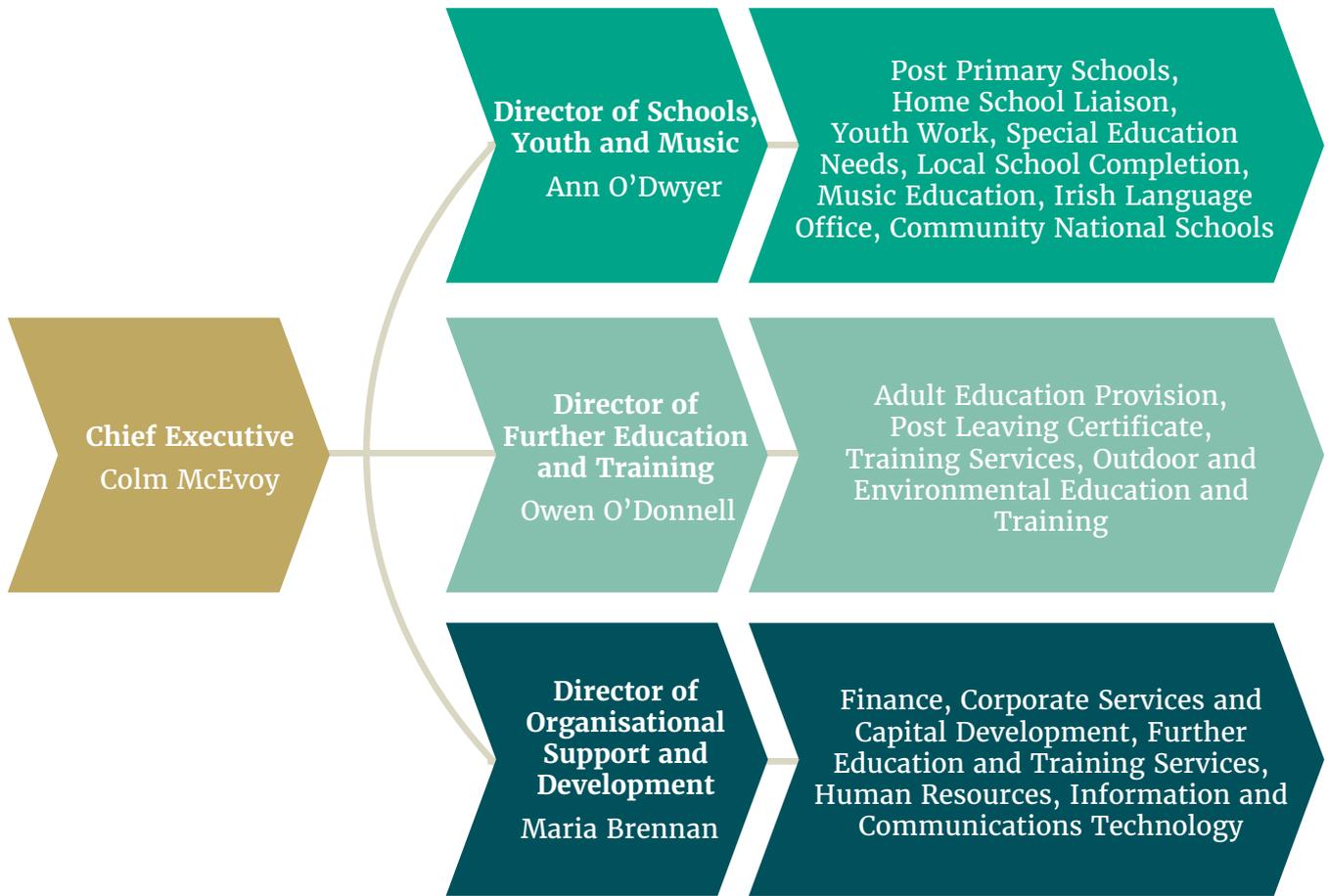
Director of Organisation Support & Development (OS&D)

The Chief Executive, is responsible for the executive management of the ETB and the CE 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 in accordance with Section 16 of the Education and Training Board Act 2013.

The following high level organisation chart depicts the overall organisational structure of Kerry ETB.



Organisation Support and Development has four main areas of responsibility:

- Leadership of the organisational administration function across the ETB
- Governance and management of ETB services
- Workforce planning and performance management
- Co-ordination of the ETB's management team which is within the responsibility of this Director of OS&D.

The Director of OS&D is responsible for a comprehensive administrative structure essential to ensure high standards of corporate governance in all administrative activities in Finance, Human Resources, Information Technology, Further Education and Training Administration and Corporate Services. The Corporate Administrative Support Departments located in the ETB Head Office are:

- Finance Department
- Human Resources Department
- Information Communication Technology Department
- Further Education and Training Services Department
- Corporate Support and Capital Development Department.

Kerry ETB Strategy Statement 2018–2022

In 2018 the Kerry ETB Strategy Statement 2018–22 was launched. The Strategy Statement identified nine strategic goals:

1. Nationally and Internationally Recognised and Quality Assured Programmes
2. Quality Teaching and Learning
3. Innovative Education and Training Responses
4. Access and Progression
5. Develop Productive Partnerships
6. Stakeholder Engagement
7. Effectiveness and Accountability in Governance and Leadership
8. Marketing, Branding and Communication
9. Enhancing the Working and Learning Environment

Implementation reporting templates were developed for each of the three pillars. These templates allow the organisation to plan, record and publish annually our progress in implementing the strategy.

Finance Department

The objective of the Finance function is to support the Board in the achievement, within budget, of objectives set out in the Letter of Determination from the DoES, the allocation letter from SOLAS and other sources. Kerry ETB is funded primarily by the DoES for the delivery of its Post Primary provision and SOLAS and DoES for Further Education and Training Programmes.

The publication of the financial statements is a primary expression of public accountability for Kerry ETB. The Finance Department is responsible for keeping the accounts of the ETB and the preparation of the annual financial statements. The financial statements must comply with legislation, with the accounting policies laid down by the Minister for Education and Skills and with any relevant DoES guidelines. Kerry ETB is required to forward the financial statements to the Comptroller and Auditor General by 1st April, 2019. Kerry ETB is also subject to audit by the Internal Audit Unit (IAU–ETB).

The Finance Department's primary functions include Audit Management, Procurement, Fixed Asset Management, Creditors, Expenditure Analysis, Treasury Management and Payroll Processing.

2019 Priorities for the Finance Department in line with Kerry ETB Strategic Goals

Goal	Focus	What we will do	Priorities 2019/ Service Plan
GOAL 7 Effectiveness and Accountability in Governance and Leadership	Ensure our strategic objectives are effectively supported by our management and administrative processes to ensure the highest standards of accountability, compliance and transparency.	<ol style="list-style-type: none"> 1. Enhance our resource planning and operational management capacity at all levels of the organisation. We will utilise training, CPD and more appropriate organisational structures. 2. Review and enhance structures and processes to enhance the effectiveness of our organisation and how well we communicate with all stakeholders. 	ESBS payroll project <ul style="list-style-type: none"> • Under wave 3 (Q1 2020) preparatory work to complete data mapping and data migration in preparation for user acceptance testing (UAT). • Roll out on-line claims system to Schools and Training Centre • Review and document financial guidelines. • Review and update internal controls in light of changing sector requirements and CL 0002/2019. Procurement: <ul style="list-style-type: none"> • Formal appointment of Procurement Officer • Complete outstanding actions in the 2018-19 Corporate Procurement Plan. • Complete expenditure analysis to develop Corporate Procurement Plan 2020. • Establishment of a centralised procurement/purchasing unit for the organisation. • Continue to train and raise awareness of Procurement requirements.

Human Resources Department

The primary functions of the HR Department include Recruitment and Selection, Pay Administration, Superannuation, Employment Services, Resource Planning, Attendance Management. Kerry ETB employs circa 1,100. These staff are employed in locations across the County (circa 32 Kerry ETB Centres, over 100 Outcentres and also in co-operation with other Organisations.) Staff are employed across 28 employment categories (12 on the monthly payroll and 16 on the fortnightly payroll). Staff are paid on 48 different pay scales with a complicated myriad of Terms and Conditions.

2019 Priorities for the Finance Department in line with Kerry ETB Strategic Goals

Goal	Focus	What we will do	Priorities 2019/ Service Plan
GOAL 5 Develop Productive Partnerships	Developing new and enhancing existing partnerships with relevant bodies at local, community, national and international level to optimise our capability to meet education, training and youth work needs in Kerry.	<ol style="list-style-type: none"> 3. Continue to work in close partnership with relevant unions to enhance the quality of services that we deliver. 	<ul style="list-style-type: none"> • Agreed schedule of Joint Consultative Fora with the relevant unions: TUI, Fórsa SNA, Fórsa Admin. • Continue to consult with Unions on relevant Policies and Procedures.

Goal	Focus	What we will do	Priorities 2019/ Service Plan
GOAL 6 Stakeholder Engagement	Communicating with learners, staff, employers, partners, the community and other agencies and education providers to enhance the quality, focus and relevance of our services.	4. Engage effectively with our staff to enhance service quality, build competencies and capabilities and achieve excellence in our people management.	<ul style="list-style-type: none"> • Develop Scheme wide CPD plan. • Roll out of ICT Training for Administrative and Support staff based on skills needs identified in 2018 survey. • Management Training for middle and senior managers. • Finalise the BTEI Conversion process and strategically manage the workforce planning implications.
GOAL 7 Effectiveness and Accountability in Governance and Leadership	Ensure our strategic objectives are effectively supported by our management and administrative processes to ensure the highest standards of accountability, compliance and transparency.	5. Review and enhance our current human resources practices and policies to meet the strategic needs of Kerry ETB.	<ul style="list-style-type: none"> • Introduce E-filing system. • Continued roll-out of electronic contracts and on-line claim system for part-time staff to include Schools and Training Centre. • Carry out preparatory work necessary to ensure the ETB has the appropriate structures in place to meet the responsibilities of the retained ETB HR functions while supporting the future ESBS Payroll functions.
		4. Develop our leadership, management and supervisory capabilities and competencies to realise our strategic goals.	<ul style="list-style-type: none"> • Develop tailored moving into management course for middle managers. • Introduce reflective practice training for Senior Managers.
		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.	<ul style="list-style-type: none"> • Introduce cloud based management information system for timetabling to Kerry ETB Youthreach and VTOS Centres to ensure greater coherence and improve workforce planning capabilities.
		7. To promote a culture of continuous improvement and reflective practice.	<ul style="list-style-type: none"> • Further development of Policies and Procedures in conjunction with other Departments to complement existing HR P&P to improve role clarity and expectations of staff and management.

Goal	Focus	What we will do	Priorities 2019/ Service Plan
GOAL 9 Enhancing the Working and Learning Environment	Continually develop and enhance the training and development opportunities and facilities available to staff, to improve the environment that staff work in and learners learn in.	1. Achieve Excellence Through People accreditation across the organisation.	<ul style="list-style-type: none"> • Build capacity in the organisation under the Excellence through people measures in particular: Leadership and People Management, Learning and Development and HR Systems and employee wellbeing.
		2. Continue to support staff welfare scheme and support staff career development and job transfer opportunities.	<ul style="list-style-type: none"> • Continue to promote awareness of Staff Welfare supports available. • Conduct interview training for board members including skills associated with writing competency based questions.
		3. Continue to develop programmes and a range of preventative and proactive strategies to enhance the positive mental health of students, learners and staff.	<ul style="list-style-type: none"> • Implementation of WorkPositive improvement programme developed in conjunction with the Health & Safety Authority. Areas requiring attention identified through 'WorkPositive survey' carried out in 2018.

Information Communication Technology (ICT) Department

The ICT Department provides infrastructure development and technical support to Kerry ETB Head Office and manage the technical support contract for all schools and FET centres in Kerry ETB. The Department support and manage Kerry ETB management information systems and their support. The Department manages an email solution for the entire organisation staff as well as a separate HQ email solution. The Department centrally purchases all ICT equipment for the entire scheme. The Department manages a centralised mobile communications infrastructure. The Department develops and maintains Kerry ETB website. The Department supports the enhanced use of technology in administration and communication across the Organisation.

2019 Priorities for the ICT Department in line with Kerry ETB Strategic Goals

Goal	Focus	What we will do	Priorities 2019/ Service Plan
GOAL 7 Effectiveness and Accountability in Governance and Leadership	Ensure our strategic objectives are effectively supported by our management and administrative processes to ensure the highest standards of accountability, compliance and transparency.	8. 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	<ul style="list-style-type: none"> • Continue to develop the necessary ICT Policies and Procedures. • Continue to pursue the required resources to put in place Disaster Recovery and Business Continuity Procedures and Systems. • Launch the new Kerry ETB Website. • Develop and implement an ICT Training Plan to include one note and SharePoint training.

Goal	Focus	What we will do	Priorities 2019/ Service Plan
GOAL 7 Effectiveness and Accountability in Governance and Leadership	Ensure our strategic objectives are effectively supported by our management and administrative processes to ensure the highest standards of accountability, compliance and transparency.	9. 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.	<ul style="list-style-type: none"> Continue to develop and promote the Kerry ETB Policy SharePoint as a central repository for all Kerry ETB Policies and Procedures. Roll out of an online claims system for part time staff in schools, having implemented the system for the further education area in 2018.

Further Education & Training Services Department (FETS)

FETS function is to support the Director of Organisation Support & Development and the Director of Further Education and Training in ensuring the administration of functions and resources are managed effectively and in line with the Code of Governance requirements.

FETS administration staff supports the FET Director in ensuring compliance with the “The Funding Agreement” and the provision of services as set out in the annual funding allocation Grant Approval Letter from SOLAS. The FETS Department supports the FET Director in the preparation of the annual Further Education & Training Funding Proposal Bid (FAR 4), the Mid-year and October financial reviews along with the preparation of the End of Year Accounts as per the SOLAS Overarching Planning and Funding Parameters Document. Department Staff monitor the budgetary status of the FET Centres to ensure compliance with the relevant funding conditions.

FETS supports the Director of OS&D in the roll out of organisational reform along with the implementation of new IT systems to replace existing manual processes. The Department supports the OS&D Director with the development and implementation of robust corporate governance systems and procedures in accordance with the Code of Practice for ETB’s CL 002/2019.

FETS provide administration support for the Further Education Programmes (VTOS, Youthreach, Adult Basic Education, BTEI and Community Education) in order to ensure compliance with the DES Programme Guidelines including the monitoring of programme tuition hours. Weekly payments are processed for VTOS & Youthreach learners along with the weekly payments to Contracted Trainers for the Training Centre.

2019 Priorities for the FETS Department in line with Kerry ETB Strategic Goals

Goal	Focus	What we will do	Priorities 2019/ Service Plan
GOAL 5 Develop Productive Partnerships	Developing new and enhancing existing partnerships with relevant bodies at local, community, national and international level to optimise our capability to meet education, training and youth work needs in Kerry.	4. Continue to review and amend where appropriate our partnership processes, protocols and procedures.	<ul style="list-style-type: none"> Ensure SLA’s are on file in FETS to support payments to third parties i.e. Disability Federation of Ireland (DFI), Social Health Education Programme (SHEP), Disability, Equality, Specialist Support Agency (DESSA)

Goal	Focus	What we will do	Priorities 2019/ Service Plan
<p>GOAL 7 Effectiveness and Accountability in Governance and Leadership</p>	<p>Ensure our strategic objectives are effectively supported by our management and administrative processes to ensure the highest standards of accountability, compliance and transparency.</p>	<p>2. Review and improve structures and processes to enhance the effectiveness of our organisation and how well we communicate with all stakeholders</p>	<ul style="list-style-type: none"> • Roll out the Time and Attendance System (TACS) currently operating in Training Centres to Kerry ETB VTOS & Youthreach Centres to enable the accurate recording of learner attendance. • Commence preparatory work for the transfer of learner data for the new Learner Payment Payroll System (LPPS). The TACS system when rolled out will interface with the new LPPS System
		<p>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.</p>	<ul style="list-style-type: none"> • Continue to develop the DCS Reporting System in order to provide information that combines the part-time FE Programme Reports into single reports to enhance service provision and to maximise the utilisation of programme resources.
		<p>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.</p>	<ul style="list-style-type: none"> • After successfully rolling out the DCS PTT On-line System for the Part-time FE Programmes, we will continue to roll out the system for the self-financing programmes delivered in Kerry ETB FET Centres.
		<p>8. To promote a culture of continuous improvement and reflective practice</p>	<ul style="list-style-type: none"> • Review the DES Programme Guidelines for the part-time further education programmes in conjunction with the SOLAS Overarching Parameters & develop a combined set of Guidelines for the BTEI Programme in 2019. • Develop “Programme Flow Charts” for the part-time further education programmes outlining the roles & responsibilities of AEO, Programme Co-ordinator, Centre Manager, Resource Worker, Teacher/Tutor & FETS HO Administration Team. When finalized the Flow Chart will be forwarded to each teacher/tutor along with their schedule of work. The Flow Chart will be developed for both the BTEI & Community Education Further Education Programmes in 2019.

Goal	Focus	What we will do	Priorities 2019/ Service Plan
GOAL 8 Marketing, Branding and Communication	Effectively market our services, develop our brand and communicate with all of our stakeholders	a. Audit and review all current Kerry ETB communication and public relations strategies and mechanisms	<ul style="list-style-type: none"> • Maintain an Information and Communication File for the PEIL 2014 –2020 ESF Programme to demonstrate compliance with the EU Regulations. • Ensure participants on co-funded operations are aware of the ESF and/or YEI support for the programme. • Review all ESF Programme documentation including Learner Attendance Reports, Certificates, Offer Letters, Brochures/Literature, Advertisements, Course Materials etc. to ensure they include the ESF Logos and a statement acknowledging the ESF/YEI support i.e. <i>“the Operation is co-funded by the Government of Ireland and the European Social Fund as part of the ESF Programme for Employability, Inclusion and Learning 2014 – 2020”</i> or for YEI Operations <i>“the Operation is co-funded by the Government of Ireland, the European Social Fund and the Youth Employment Initiative as part of the ESF Programme for Employability, Inclusion and Learning 2014 – 2020”</i>.

Corporate Support and Capital Development Department (CS&CD)

The key areas of responsibility of the Corporate Support & Capital Development Department are Capital Projects, Insurance, administrative support for the ETB Audit and Finance Committees, Freedom of Information, Data Protection, Protected Disclosures and Health & Safety, Kerry ETB Annual Report, Implementation of the new Code of Practice for the Governance of Education and Training Boards – Circular Letter 0002/2019.

A primary goal of the Department is to ensure, within the resources provided, that each of our buildings are appropriate to and meet the needs of the particular service provided and that the ETB maximises the use of our facilities.

Goal	Focus	What we will do	Priorities 2019/ Service Plan
GOAL 3 Innovative Education and Training Responses	The development of innovative and creative solutions and responses to the learning needs of young people and adults in a changing society.	3. Develop our capability to be responsive to the challenges of a multicultural society.	<ul style="list-style-type: none"> • Conduct School Reconfiguration for Diversity Surveys as appropriate.

Goal	Focus	What we will do	Priorities 2019/ Service Plan
GOAL 7 Effectiveness and Accountability in Governance and Leadership	Ensure our strategic objectives are effectively supported by our management and administrative processes to ensure the highest standards of accountability, compliance and transparency.	10. 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.	<ul style="list-style-type: none"> Continue to develop and promote the Kerry ETB Policy SharePoint as a central repository for all Kerry ETB Policies and Procedures. Implement Improvement Plan for internal communications based on Communications survey conducted at OS&D staff day.
	Ensure our strategic objectives are effectively supported by our management and administrative processes to ensure the highest standards of accountability, compliance and transparency.	11. Continue to develop the strategic compliance and governance capabilities of our Board and associated committees.	Embed the CL 0002/2019 the new Code of Practice for the Governance of Education and Training Boards. Including: <ul style="list-style-type: none"> Preparing the necessary documentation to support the operation of the Code. Amending current practices, policies and procedures to meet the requirements of the new Code. Conducting the Election process for staff members. Induction training for the new Board.
GOAL 8 Marketing, Branding and Communication	Effectively market our services, develop our brand and communicate with all of our stakeholders.	1. Audit and review all current Kerry ETB communication and public relations strategies and mechanisms.	<ul style="list-style-type: none"> Review current practices and develop Policies and Procedures to support and clarify the organisations Communications Strategy.
		2. Establish a dedicated communications function within Kerry ETB to enhance internal and external communications.	<ul style="list-style-type: none"> Further embed the role of the PRO.
		3. Develop a Kerry ETB public relations and marketing strategy to enhance advertising, branding and learner recruitment.	<ul style="list-style-type: none"> Document and communicate the organisations PR Strategy.
		4. Develop a strategy to make more effective use of social media technology to brand and promote the organisation.	<ul style="list-style-type: none"> Develop and implement Social Media Policy & Procedure
		9. Enhance the overall internal and external communications approach.	<ul style="list-style-type: none"> Finalise and implement the Kerry ETB Communications Policy Roll out of internal Communications Improvement Plan based on communications survey conducted in 2018.

Goal	Focus	What we will do	Priorities 2019/ Service Plan
GOAL 6 Stakeholder Engagement	Communicating with learners, staff, employers, partners, the community and other agencies and education providers to enhance the quality, focus and relevance of our services.	3. Continue to develop and implement customised and inclusive consultation mechanisms with all of our stakeholders.	<ul style="list-style-type: none"> Review and update Customer Charter in line with Code of Practice CL 02/19 Agree Communications Policy with relevant unions and finalise Finalise and launch new Kerry ETB Website Union Joint Consultative Fora
		5. Continue to utilise the feedback from stakeholders to inform the types of services we provide and to enhance current provisions.	<ul style="list-style-type: none"> Feedback from 2018 OS&D Staff Day to form Communications Plan

Kerry ETB Capital/Building Programme

The Kerry ETB capital/building programme includes a significant range of both major and minor projects. Kerry ETB will continue to review existing premises for required improvements and seek the necessary resources to achieve same.

Goal	Focus	What we will do	Priorities 2019/ Service Plan
GOAL 2 Quality Teaching and Learning	Continually enhancing our teaching and learning capabilities and promoting a culture of continuous improvement and organisational learning so that all stakeholders have confidence in the quality and relevance of our programmes and courses.	9. Ensure that all Kerry ETB students and learners can learn in a safe, modern learning environment.	Major building projects to be progressed: <ul style="list-style-type: none"> Gaelcholáiste Nua School Building Listowel School Accommodation Coláiste Gleann Lí Extension completed
GOAL 5 Develop Productive Partnerships	Developing new and enhancing existing partnerships with relevant bodies at local, community, national and international level to optimise our capability to meet education, training and youth work needs in Kerry.	2. Continue to work in close partnership with the Department of Education and Skills, Department of Children and Youth Affairs, Department of Social Protection, TUSLA, SOLAS, QQI and ETBI.	Devolved Building Projects from DoES to be progressed: <ul style="list-style-type: none"> Listellick National School. St Oliver's Primary School extension

Goal	Focus	What we will do	Priorities 2019/ Service Plan
GOAL 9 Enhancing the Working and Learning Environment	Continually develop and enhance the training and development opportunities and facilities available to staff, to improve the environment that staff work in and learners learn in.	8. Ensure, within the resources provided, that each of our buildings is appropriate to the needs of the services provided.	Development of the Killarney Further Education and Training Centre to improve the working and learning environment of existing staff and learners and to enhance the organisations capacity to deliver in the area.
		9. 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.	Continue the development and implementation of the Health & Safety Audits, Policies & Procedure Development and Training.

ICT Systems

The Kerry ETB Audit and Finance Committees have expressed the view that the lack of proper ICT based HRM MIS Systems continues to be a major weakness.

Annual Report

Section 28 requires the ETB to publish an Annual Report in relation to the performance of its functions for the previous year. The 2018 Kerry ETB Annual Report will be published not later than one month following completion of the audit of the financial statements by the Comptroller and Auditor General and before the end of June (whichever is earlier).

Support and facilitate the ETB Board

The Board is collectively responsible for promoting the success of the ETB by directing and controlling the ETB's activities. The reserved functions of the Boards are set out in Section 12 of the ETB Act, 2013.

The Board is collectively responsible for ensuring that the CE has instituted an adequate and appropriate system of internal controls, including risk management. The work of the Board is supported by a number of Committees and by the Boards of Management of individual Schools/ Centres. Key Committees are the Audit and Finance Committees (Section 45).

The Code of Practice for the Governance of Education & Training Boards (CL 0002/2019) provides a framework for the application of good practice in Corporate Governance by ETBs and also provides Terms of Reference for both the Audit & Finance Committees. ETBs are empowered in accordance with Section 44 of the ETB Act, 2013 to establish committees to perform functions on its behalf or to advise the Board in relation to performance of its functions.

Audit Committee

The Audit & Risk Committee is established in accordance with Section 45 of the ETB Act 2013. The Committee supports the Board in its responsibilities for internal control comprising corporate governance, risk management, internal audit and financial/non-financial controls and by reviewing the comprehensiveness of assurances in meeting the Boards assurances needs and reviewing the reliability and integrity of these assurances.

Finance Committee

The Finance Committee has a particular role in supporting the Board in relation to financial matters including the keeping of accounts, the adoption of an annual service plan by examining and reporting to the Board on financial matters.

Glossary of Terms

Term	Definition
BTEI	Back to Education Initiative
CE	Chief Executive
CoPs	Communities of Practice
CPD	Continuous Professional Development
CTC	Community Training Centre (Tralee)
DCYA	Department of Children & Youth Affairs
DoES	Department of Education and Skills
DPER	Department of Public Expenditure and Reform
DSEL	Developing Schools Enriching Learning Programme
ESOL	English for Speakers of Other Languages
FARR	Funding Allocations Requests and Reporting system/SOLAS
FET	Further Education & Training
FETCH	Further Education & Training Course Hub
HE	Higher Education (students)
ICT	Information and Communication Technology
ITABE	Intensive Tuition in Adult Basic Education
JCT	Junior Cert Schools Team
KMEP	Kerry Music Education Partnership
LACP	Kerry Local and Economic Community Plan
LAOS	Looking at our Schools
NBSS	National Behaviour Support Service
NFQ	National Framework of Qualifications
NQSF	National Quality Standards Framework (for Youth Work)
PDST	Professional Development Support Team
PLC	Post Leaving Certificate
PLSS	Programme Learner Support System
QQI	Quality and Qualifications Ireland
SEN	Special Educational Needs
SESS	Special Education Support Service
SHEP	Social and Health Education programme
SNA	Special Needs Assistant
SPY	Special Projects to Assist Disadvantaged Youth (SPY projects)
STEAM	Science, Technology, Engineering, Arts and Mathematics
VTOS	Vocational Teaching Opportunities Scheme
WSE MLL	Whole School Evaluation – Management, Leadership and Learning

Kerry Education and Training Board Projected Receipts and Expenditure

	Year ended 31/12/2019	Year ended 31/12/2018
	€	€
RECEIPTS		
Schools & Head Office Grants	27,868,288	27,154,598
Primary School Grants	20,120	20,120
Further Education and Training Grants	28,291,910	27,699,213
Student Support Services Grants	2,292	5,310
Youth Services Grants	529,882	340,527
Agencies & Self-Financing Projects	3,275,000	2,745,419
Capital	3,819,465	1,354,426
	63,806,957	59,319,613
PAYMENTS		
Schools & Head Office	27,868,288	26,847,953
Primary School	40,000	43,021
Further Education and Training	28,291,910	28,112,082
Student Support Services	2,292	1,905
Youth Services	529,882	343,992
Agencies & Self-Financing Projects	3,275,000	3,251,960
Capital	3,169,465	2,161,968
	63,176,837	60,762,881
Cash Surplus / (Deficit) For Period	630,120	(1,443,268)

Kerry Education and Training Board School and Head Office Payments

	Year ended 31/12/2019	Year ended 31/12/2018
Schools & Head Office Payments	Total	
PAY	€	€
Instruction	22,295,494	21,498,615
Administration	2,389,753	2,206,133
Maintenance	641,141	576,739
	63,806,957	59,319,613
NON PAY		
Instruction	750,000	787,874
Administration	825,000	843,079
Maintenance	95,000	98,871
	2,292	1,905
ASSOCIATED PROGRAMMES		
School Services Support Fund	309,636	259,522
School Completion Programme	165,000	159,836
DEIS Grant & Home School Liaison	71,178	77,533
Exam Supervision	78,000	74,871
Book Grant	77,712	95,591
Junior Certificate School Programme	12,840	18,348
Transition Year	21,185	26,714
Leaving Cert Applied (Per Capita)	6,795	7,194
Traveller Capitation	12,261	6,037
Special Class Grant	573	3,615
Physics, Chemistry, and Science	5,720	11,244
ICT Infrastructure	96,000	87,896
DES approved special needs equipment grant	15,000	7,402
School Development Planning Initiative	-	839
	871,900	836,642
Primary School	40,000	43,021
	27,908,288	26,890,974

Kerry Education and Training Board

Further Education and Training Payments

Further Education and Training Payments	Year ended 31/12/2019 Total	Year ended 31/12/2018 Total
	€	€
FURTHER EDUCATION		
VTOS	2,496,759	2,671,655
Youthreach	2,466,241	2,415,735
Back to Education Initiative	707,400	718,329
Adult Literacy	697,433	758,676
Community Education	316,642	278,703
Adult Education Guidance Service	204,428	255,069
Youthreach Special Needs Initiative (incl. with Youthreach in 2019)	–	58,500
PLC Capitation	72,580	92,163
PLC Rent	100,000	–
QQI Locally Devised Assessment	92,444	95,444
Adult Refugee Programme (Programme stood down in 2019)	–	10,285
Intensive Tuition	37,500	12,571
DEIS Family Literacy	17,600	5,013
Guidance Counselling & Psychological Services	26,000	30,660
Legacy/SOLAS Admin Support/ONP/FET	2,282,295	2,178,674
Further Education and Training Centres	859,826	906,266
Quality Assurance & Curriculum Unit (New in 2019)	532,334	–
Skills For Work (SOLAS funded in 2019)	25,000	–
ESOL	85,000	85,873
	11,019,482	10,573,616
TRAINING		
Specialist Training Providers (STP)	2,750,000	2,820,949
Local Training Initiatives	150,000	–
Bridging Foundation & Skills Training	3,330,000	3,725,335
Community Training Centres	831,000	826,311
TC Staff & Operations	2,871,428	3,538,789
Traineeships	2,195,000	1,888,977
Apprenticeship	3,945,000	3,443,594
Operating Costs	930,000	993,641
Evening Courses	270,000	21,041
On-Line/Blended Learning/Library	–	3,990
APA Apprenticeship 2016+	–	275,838
	17,272,428	17,538,466
Total	28,291,910	28,112,082

Kerry Education and Training Board

STUDENT SUPPORT SERVICES PAYMENTS

Grants and Scholarships	2,292	1,905
	2,292	1,905

YOUTH SERVICES PAYMENTS

Disadvantaged Youth Grant (SPY Grant)		189,016
Youth Work Act (Youth Work Development Plan)		112,700
Youth Club Grant (Sports Dept.)		42,277
	529,882	343,993

Kerry Education and Training Board

Capital Programme – Receipts and Payments

CAPITAL			Year ended 31/12/2019	Year ended 31/12/2018
			Total	Total
Receipts			€	€
	Dept. Education & Skills		3,569,465	958,407
	SOLAS		250,000	304,969
	Other			91,050
			<u>3,819,465</u>	<u>1,354,426</u>
Payments				
1	Cappanalea Outdoor Education Centre	Centre Development	–	43,898
2	Castleisland Community College	Science Room Refurbishment	11,356	140,378
3	Castleisland Community College	Sports Capital Programme	–	56,050
4	Causeway Comprehensive	Engineering Room Equipment	3,863	78,192
5	Causeway Comprehensive	EWS – Roof	–	689
6	Coláiste Gleann Lí	Separation Project/SNU/EWS	320,000	956,457
7	Coláiste na Ríochta	SWS 2017 Phase 2 –Boiler	–	81,446
8	Coláiste na Ríochta	Universal Access Works	–	55,100
9	Coláiste na Ríochta	Prefab	31,814	–
10	Coláiste na Ríochta	Water Tank	26,000	–
11	Coláiste na Sceilge	EWS 2017 – Heating	–	43,380
12	Coláiste na Sceilge	Ventilation	79,000	–
13	FET Submission	Capital Projects	250,000	–
14	Gaelcholáiste Chiarraí	Emergency Works project (Roof)	290,000	1,907
15	Gaelcholáiste Chiarraí (New School)	New School Project	1,226,339	271,740
16	Kerry College of Further Education	Refurbishment – Science Lab	–	59,734
17	Kerry College of Further Education	Fit out New Campus	–	20,775
18	Kerry ETB Training Centre	Various Projects	–	98,432
19	Killarney Community College	Additional accommodation	–	59,569
20	Killarney Community College	EWS 2017 Roof	28,000	53,149
21	Killarney Community College	Special Needs Unit	500,000	2,921
22	Killorglin Community College	SWS 2017 Phase 2 –Boiler	2,093	–
23	Listellick NS	New School Project	–	2,501
24	PLC	ICT Capital	–	26,058
25	Two Mile CNS	Refurbishment	251,000	–
26	Various schools	2014 Summer Work Scheme	–	488
27	Various schools	2016 Summer Work Scheme	–	19,057
28	Youthreach Programmes	Capital Equipment	–	55,040
29	Youthwork	Capital Funding Scheme	–	35,000
			<u>3,169,465</u>	<u>2,161,961</u>



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KERRY EDUCATION
AND TRAINING BOARD