



Bord Oideachais agus Oiliúna Chiarraí
Kerry Education and Training Board

Service Plan 2024



Rialtas na hÉireann
Government of Ireland



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an Aontas Eorpach
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Kerry ETB Board 2024

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Kerry ETB Executive 2024

Mr Colm McEvoy	<i>Chief Executive</i>
Ms Ann O'Dwyer	<i>Director of Schools, Youth and Music</i>
Ms Maria Brennan	<i>Director of Organisation Support and Development</i>
Mr Owen O'Donnell	<i>Director of Further Education and Training</i>



Contents

Executive Summary.....	3
Joint Foreword from Our Chairperson and Chief Executive	5
Kerry ETB: Our Community	7
Our Vision, Mission and Core Values	9
Strategic Goals.....	11
Organisational Structure	12
Strategic Context	13
Statement of Services	15
Performance Delivery Agreement.....	15
Future Back Report Performance	18
Implementation	31
Circular Letter 0003/2019: Evaluation of Non-Core Services.....	32
Risk Appetite Statement	35
Appendix I: Projected Receipts and Expenditure	36

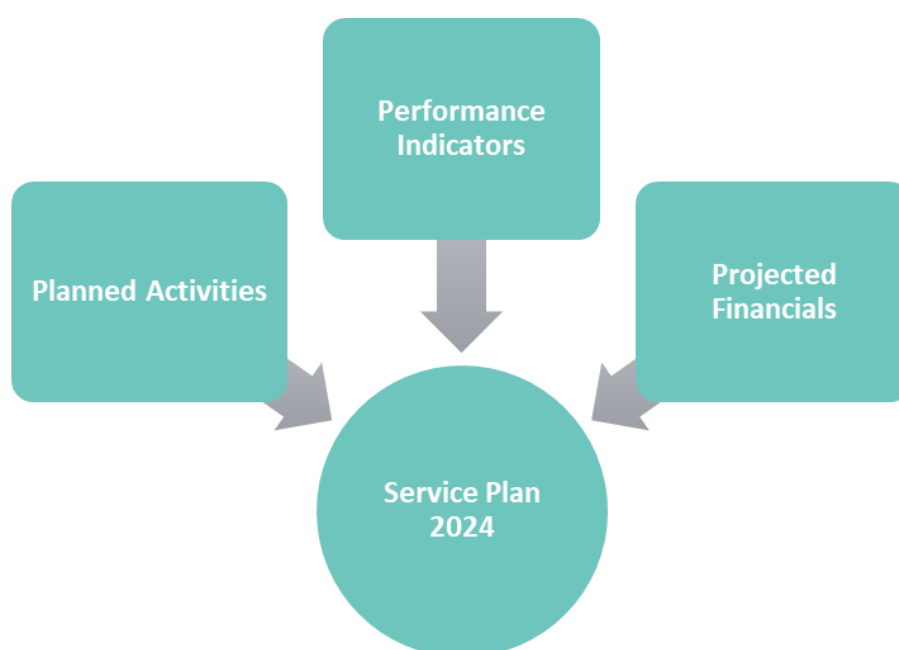
Joint Foreword from Our Chairperson and Chief Executive

As we embark on the journey of the new calendar year, it is with great enthusiasm and a sense of purpose that we present Kerry ETB's Service Plan for 2024. Aligned with the provisions of Section 47 of the Education and Training Boards Act, 2013, this plan reflects our vision to "be an innovative leader in the design and delivery of quality-assured and sustainably delivered education and training opportunities in Kerry."

Within this report, you will discover a detailed review of our planned activities and performance indicators, accompanied by a thorough analysis of our projected financials for the year. Despite the pressures of our current social and economic environment, we maintain confidence in our ability to fulfil the

commitments outlined in this report, fostering continued sustainable growth throughout 2024 and beyond.

Our dedicated workforce, effective planning strategies, and strategic partnerships remain the cornerstones of our success. Stepping into the future, we



Service Plan 2024

stand resolute in our vision, mission and core values, fully committed to realising the objectives of the Public Sector Equality and Human Rights Duty. Our focus on promoting the development of a lifelong and life-wide learning society and creating a meaningful impact in the communities we serve emphasises our dedication to achieving equality of outcomes for those most marginalised.

We express our sincere thanks to all our stakeholders, including our dedicated staff and learners, for their steadfast support. It is through your unwavering commitment that we can continue to make strides in providing education and training opportunities for all. We eagerly look forward to continuing our collaborative

Councillor Jim Finucane
Chairperson

journey in 2024, building on the strong foundation laid by the past and embracing the promise of the future.

As we reflect on the journey that brought us to this point, we are humbled to acknowledge that this is the last of four service plans prepared by our current Board. We extend our deepest gratitude to each Board member for your dedication and invaluable contributions throughout these past years. Your collective efforts have been instrumental in shaping the trajectory of our organisation.

Táimid ag súil leis an bhliain amach romhainn.

Mr Colm McEvoy
Chief Executive

Kerry ETB: Our Community

Kerry ETB is a statutory agency responsible for delivering education and training services throughout County Kerry. Established in 2013 in alignment with the Education and Training Boards Act of the same year, our commitment to education and training is underscored by our impressive annual engagement with over 3,200 school students and circa 18,000¹ further education and training (FET) beneficiaries².

Distinguishing ourselves from other local education and training providers, Kerry ETB is unique in its comprehensive delivery of services tailored to learners of all ages. Our diverse offerings span the entire county, encompassing primary and post-primary education and FET programmes, i.e. National Framework Qualifications 1 to 6 and apprenticeships.

Additionally, we deliver

outdoor, creative, music, youth and community initiatives, fostering a holistic approach to education. We proudly include the Irish language and specialised adult literacy³ and



¹ c. 18,000 beneficiaries or c. 10,800 learners, where a 0.66 conversion factor is applied to convert from FET beneficiaries to individual learners.

² Beneficiaries refers to the total number of places taken up in the year. It is calculated by adding enrolments as on January 1st and all subsequent enrolments throughout the year.

³ Adult Basic Education, English as an Additional Language, English for Speakers of Other Languages.

Service Plan 2024

numeracy programmes in our expansive portfolio. Complementing these, we provide crucial learner support services and extend our reach to corporate support services, ensuring a well-rounded and inclusive educational experience for all.

Kerry ETB adopts a multifaceted approach and works with our government partner departments, including the Department of Education, Department of Further Education and Training, Innovation and Science, Department of Children, Equality, Disability, Inclusion and Youth, and SOLAS. Additionally, we actively engage with local stakeholders across the skills and labour market and the community and voluntary sectors to ensure our services meet the unique needs of people in Kerry.

At this local level, Kerry ETB is one the largest education and training providers and a leading employer in Kerry, with a dedicated team of approximately over 590 full-time and 670 part-time staff members working diligently across the entire county.

Kerry ETB also has designated charitable status (registered charity number: 20083243).



Our Vision, Mission and Core Values

Vision

Our shared vision is that Kerry ETB will be an innovative leader in the design and delivery of quality-assured and sustainably delivered education and training opportunities in Kerry.

Mission

We will continue to promote the development of a lifelong and life-wide⁴ learning society in Kerry so that all persons have equal access to education and training opportunities.

To achieve our vision, we put a strong emphasis on working closely with our internal and external stakeholders, particularly marginalised groups.⁵

Core Values

Our core values, Inclusion, Respect, Equality, Quality, and Excellence in Learning, underpin our actions and behaviours. These values are centred on the belief that every person should have the right to access education and training opportunities to help them realise their potential and meet their personal, social, civic, cultural and economic needs.

⁴ Life-wide learning includes all types of learning and personal development – learning and development in formal educational environments which is directed or self-managed, and learning and development in informal (non-educational) situations.

⁵ Marginalised or ‘protected’ groups refers to those covered by the protected grounds under equality legislation, i.e. gender (encompassing gender identity, people transitioning to their true gender and gender expression), civil status, family status (including lone parents/guardians and people with caring responsibilities), age, disability (including mobility, sensory, and intellectual disabilities, mental health issues, and chronic illness), sexual orientation, race (encompassing skin colour, nationality and ethnic origin), religion, membership of the Traveller community and those at risk of, or experiencing, poverty and social exclusion.



Strategic Goals

Goal 1: Excellence in Education and Training Services

We aim to ensure the continued review, design, delivery and support of quality-assured education and training opportunities to meet all learners' evolving lifelong and life-wide learning needs.

Goal 2: Strong, Inclusive and Respectful Organisational Culture

We aim to ensure our structures, processes, and behaviours underpin an environment that is safe, supportive and inclusive of all people, regardless of identity, background or circumstance.

Goal 3: Opportunities for Greater Organisational Synergies

We aim to strengthen integration across our three pillars in a planned and strategic manner, adopting more cohesive and unified approaches.

Goal 4: A Leader in Education and Training Provision

We aim to establish ourselves as a leader in the development of education and training at both regional and national levels.

Goal 5: Communications, Brand Awareness and Shared Understanding of Kerry ETB

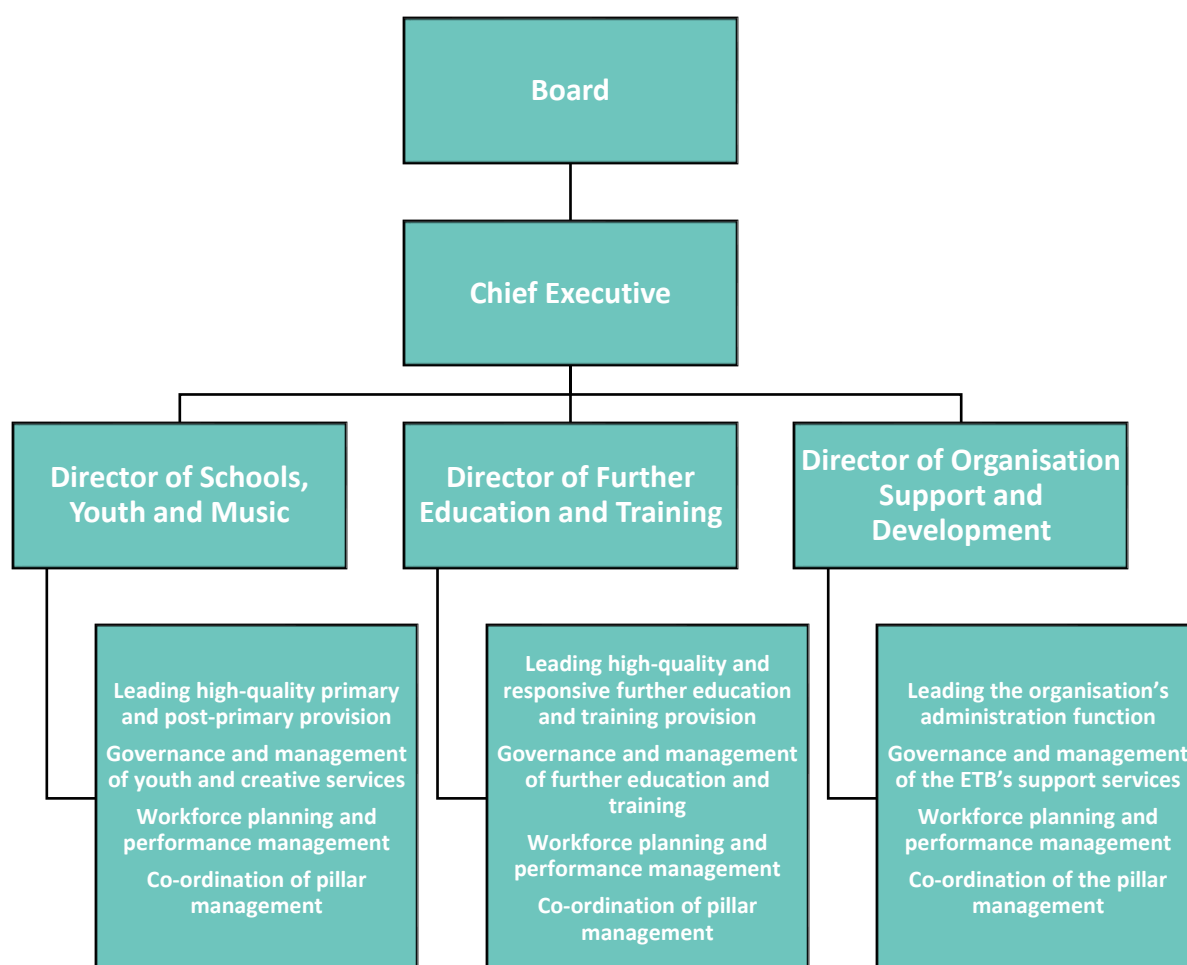
We aim to develop Kerry ETB into a widely recognised brand underpinned by high-quality communications with internal and external stakeholders.

Organisational Structure

As a public body, Kerry ETB has a corporate structure comprised of a democratically appointed Board and a management (executive) team. The Chief Executive is responsible for the executive management of our ETB and is supported in this role by three Directors, namely:

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

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



Strategic Context

Several key influences will shape our performance in 2024:

Strategy Statement Themes

Our Strategy Statement themes, Adaptive Leadership, Climate Action, Creativity, Economic Efficiency, Responsiveness, and Strong Governance, are foundational pillars that will guide our Board members, staff, learners and other key stakeholders over 2024 but also the full term of the strategy. Ensuring these themes and the strategy's goals are a lived reality for internal and external stakeholders will be a key driver underpinning this document's implementation.

Strategy Delivery – Future Back

In June 2023, Kerry ETB embarked on a transformative journey with the launch of its five-year Strategy Statement 2023-2027, titled "Building Your Future." Developed over fifteen months, this strategy signifies the organisation's dedication to better align performance with our vision, mission, and values.

Throughout the process of crafting this second strategy statement, we at Kerry

ETB have made substantial efforts to bridge the gap between strategy design and implementation. Evident through three strategic dialogues held in January 2023, the leadership team identified a comprehensive portfolio of programmes and projects, known as the Future Back Report, to guide our strategy plans over the next several years.

The leadership team is steadfast in ensuring the continued relevance and application of this document.

Public Sector Equality and Human Rights Duty

Recognising the significance of the Public Sector Equality and Human Rights Duty, Kerry ETB emphasises the importance of providing comprehensive training for staff in the areas of equality, human rights, and unconscious bias. Such training is pivotal to equip our team with the necessary knowledge and skills required to navigate the complexities of our current social environment. By investing in staff development, we aim to ensure the effective implementation and impact of the Kerry ETB Public Sector Equality and

Service Plan 2024

Human Rights Duty Action Plan, aligned with our commitment to our core values, vision and mission.

Performance Delivery Agreement

Kerry ETB and the Department of Education maintain a three-year Oversight (2023-2025) and annual Performance Delivery Agreement. In accordance with the Performance Delivery Agreement, and as previously established with the ETBI (Education and Training Boards Ireland), the annual service plan should provide details of relevant actions, performance indicators and targets to meet goals and priorities in a format set out by the Department and ETBI.

New Board Establishment

The imminent establishment of a new Board of Kerry ETB later this year may impact our dynamics and decision-making processes. The new Board will undoubtedly play a crucial role in shaping the strategic direction and governance of the organisation over the term of the Service Plan and future reports.

Strategy Performance Agreement

Kerry ETB and SOLAS maintain a three-year (2022-2024) Strategic Performance Agreement, which establishes a framework for the development of FET in Kerry across the following areas:

- Kerry ETB in Profile
- Performance and Targets
- Buildings Skills
- Fostering Inclusion
- Creating Pathways
- Enabling Themes

The agreed targets identified under this agreement drive our performance, with ongoing monitoring and evaluation playing a crucial role in tracking our progress. Additionally, we foster a collaborative approach with local stakeholders across the skills and labour market and the community and voluntary sectors to contribute to the overall success of our FET activity.

Statement of Services

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

Under the terms of our Performance Delivery Agreement with the Department of Education, the following three goals and priorities have been identified.

Performance Delivery Agreement

Optimise Student/Learner Experience

Priority	Action	Performance Indicator	Target
Provide a positive learning experience for all learners, including learners from marginalised groups	Continue to address and support equality of outcomes for our learners, particularly those from marginalised groups	Successful Year 1 implementation of the Public Sector Equality and Human Rights Duty Implementation Plan	Conduct a minimum of 2 engagement activities with learners, including those from marginalised groups, to better inform their experiences
	Continue Traveller education support programme/role for schools, increasing leaving certificate completion rates	Support and review the impact of Traveller Support Teacher	Maintain Traveller students' attendance and retention levels
		Provide ongoing support and mentoring	Continued check-ins with the Traveller Support Teacher
Support learners at risk of educational disadvantage in line with current national policy⁶	Leverage DEIS grants to prevent marginalisation and reduce the risk of educational disadvantage	DEIS schools to use data more effectively to target identification	Academic year 2024/2025
	Continue to support the School Completion Programme in line with Department of Education/TUSLA Assurance Document	Appoint and collaborate with the new coordinator to ensure effective implementation	Academic year 2024/2025

⁶ Department of Education. (2023) Circular 0034/2023, DEIS (Delivering Equality of Opportunity in Schools) Action Planning and Grant Allocation for all DEIS Schools.

Optimise Student/Learner Experience (continued)

Priority	Action	Performance Indicator	Target
Ensure all necessary child safeguarding measures are in place in accordance with the Child Protection Procedures for Primary and Post-Primary Schools (revised 2023)	Ensure that all schools and Youthreach centres are informed and adhere to the revised 2023 Child Protection Procedures issued by the Department of Education	2023/2024 Child Protection Annual Report	Achieve full compliance in the 2023/2024 Child Protection Annual Report
Ensure full compliance with the Child Protection Procedures for Primary and Post-Primary Schools (revised 2023)			

Protection Programmes

Priority	Action	Performance Indicator	Target
Assist the Department, as needed, to meet the needs arising from the Irish Refugee Protection Programme⁷ and provision for international protection applicants	Continue to meet the needs arising from our own international and Ukrainian response programme	REALT to continue to work with local stakeholders to meet protection applicants' needs	Ensure timely, responsive and consistent support for applicants and their families

Governance

Priority	Action	Performance Indicator	Target
Attendance rates at board meetings	Individual boards should re-emphasise the requirement for attendance at all board meetings as per the Code of Practice ⁸	Successful re-emphasis and adherence to the attendance requirement for all board meetings as per the Code of Practice	Achieve 80% attendance across 2024 board meetings
Board self-assessments	All boards should carry out self-assessments using the questionnaire included in the Code of Practice to identify areas where improvements are required	Successful completion of self-assessments by all board members	Utilise the self-assessment results to identify where improvements are required

⁷ To also include needs arising from the Temporary Protection for People fleeing the conflict in Ukraine programme.

⁸ Department of Education. (2019) Circular 0002/2019, Code of Practice for the Governance of Education and Training Boards.

Governance (continued)

Priority	Action	Performance Indicator	Target
Financial expertise on audit and finance committees	Appointments to audit and finance committees should be made by the board in consultation with committee chairs. External members of committees should bring the required audit and financial skills and experience to the role	Successful appointments to new audit and finance committees made by the board in consultation with committee chairs	Ensure that all appointments to audit and finance committees are made in collaboration with committee chairs
Board appraisal of work carried out by audit and finance committees	The Chair should ensure that board members are provided with written reports on the work carried out by the audit and finance committees as required under the Code of Practice	Successful provision of written reports on the work carried out by audit and finance committees to all board members	Achieve a 100% distribution rate of these reports to all board members following committee meetings
Self-assessment by audit and finance committees	The chairs of both the audit and finance committees should ensure that a self-assessment exercise is completed annually as required under the Code of Practice	Successful completion of annual self-assessment exercises by the audit and finance committees	Utilise the self-assessment results to identify where improvements are required
Staff development	<p>The Chief Executive should ensure that:</p> <ul style="list-style-type: none"> • a member of staff is appointed as the training manager⁹ • training needs analysis in financial management is carried out on an annual basis • a training programme on financial management is developed and implemented 	Successful implementation of the Training and Development Plan	Complete the recruitment process for a Training Officer

⁹ This refers to an ETB ensuring that a member of its existing staff is assigned overall responsibility for the oversight and implementation of training across the ETB with the objective of ensuring a strategic, coherent and efficient approach to training across all functional areas. Such a role can fit in with existing structures and arrangements across the ETB and it is not a requirement that it be a fulltime role. The key issue is to have a member of staff that has overall responsibility and oversight for the training programme.

Governance (continued)

Priority	Action	Performance Indicator	Target
Departmental returns and reporting deadlines	Returns to the Department must be accurate, and reporting deadline adhered to	Accuracy of returns to the Department and adherence to reporting deadlines	Achieve a 95% accuracy rate in all returns submitted to the Department
Risk management policy	The board should ensure that there is an ongoing process designed to identify and address significant risks involved in achieving an entity's outcomes. The audit committee should support the board in this role	Successful implementation of an ongoing process for identifying and addressing significant risks in achieving organisational outcomes, with support from the audit committee	Maintain engagement from the board in overseeing risk processes, with the audit committee providing vital support
Internal controls	The board should ensure that it receives adequate assurance that specified controls are operating as intended	Successful receipt of adequate assurance that specified controls are operating as intended	Achieve a 95% compliance rate in the effective operation of identified controls



Future Back Report Performance

In addition to the above nationally agreed priorities and actions, the following strategic priorities for Kerry ETB will be either commenced or delivered during 2024 to ensure the advancement of our vision and mission. These actions are grounded in our core values and are conscientiously implemented with a focus on addressing the needs of those most marginalised in our community.

Goal 1: Excellence in Education and Training Services

Priority	Action	Performance Indicator	Target
(a) Create a high-quality, holistic education and training environment informed by learners' voice and actively addressing access for all	Continue to support and develop parent, learner/youth and staff voice participation to ensure provision continues to meet needs and expectations	Integration of UDL (Universal Design for Learning) principles and consistent incorporation of Student Voice in educational practices	Hold UDL Champions Review Workshop in Quarter 1 and cross-pillar event in Quarter 4
	Continue to develop child protection oversight and adult safeguarding structures	Enhance the existing child protection oversight and adult safeguarding structures within the organisation to ensure comprehensive coverage and effectiveness	Complete child protection policy review ensuring alignment with 2023 Department revisions All schools and Youthreach checklists to be in line with relevant procedures
	Provide opportunities for learners to engage in clubs and societies	Integration with UBU youth work projects	Pilot programme to be developed in Castleisland in Quarter 3, 2024
		Ensure ongoing engagement with the Department regarding the 3 areas not covered by UBU	Youth clubs providing developmental opportunities for young people
	Review practical subject facilities, sports facilities and resources and develop a plan to achieve high standards	Assess practical subject facilities	Develop a schedule for upgrading practical facilities
	Continue to support and develop the Kerry ETB Student Forum	Successful execution of the "Say No to Vaping" campaign in collaboration with the Parent and Student Forums	Complete campaign in Quarters 1 and 2

Goal 1: Excellence in Education and Training Services (continued)

Priority	Action	Performance Indicator	Target
(b) Provide comprehensive guidance to all learners, offering academic, employment and personal support	Expand FET to HE pathways for learner progression with MTU and UCC – unified tertiary education	Expansion of provision	Provide tertiary Nursing course in 2024/2025 with University College Cork and the Munster Technological University
	Strengthen internal progression routes through the NQF (National Qualifications Framework) levels	Enhanced role for Kerry College Admissions Office in part-time programmes	Kerry College Admissions Office to take a more active role in promoting part-time programmes
		Schools/FET Pathway Programme to map clear routes to FET from our schools	Maintain or increase the number of learners partaking in the Schools/FET Pathway Programme
(c) Provide widely accessible education and training opportunities in a range of areas, including creativity and music	Develop a county-wide strategy for music education and performance (establish a Kerry ETB School of Music Performance)	Develop a Music Education Plan	Complete plan in Quarter 3
	Roll out of the 5-year Kerry ETB LCYP Strategy across all schools and more broadly across Kerry	Successful implementation of the Kerry ETB LCYP Strategy	Achieve 95% implementation by the end of 2027

Goal 1: Excellence in Education and Training Services (continued)

Priority	Action	Performance Indicator	Target
(d) Provide excellent responsive delivery to support the local and national economy, taking account of local and national labour shortages and delivering programmes to best meet this skills gap	Achieve devolved responsibility/delegated authority status from Quality and Qualifications Ireland (QQI)	Ensure successful and proactive curriculum development	Provide full-time technical ESOL (English for Speakers of Other Languages) and Commercial Scuba Diving
		Progress towards devolved responsibility	Test Beauty Therapy course
	Re-structure and expand part-time evening provision across the county, providing an extensive and flexible programme	Restructure the part-time evening programme	Expansion of evening programmes across all Kerry College
	Progress programme development standardisation through communities of practice	Develop an easy, accessible quality assurance repository for all documents, programme specifications and assessments (Centralised Assessment Management System)	Complete by Quarter 4, 2024



Goal 1: Excellence in Education and Training Services (continued)

Priority	Action	Performance Indicator	Target
(e) Adapt and develop our education and training as new learning approaches and technologies emerge	Implement UDL Proposal/Plan	Pursue UDL Research Project with a third-party provider	Sign a memorandum of understanding in Quarter 3
	Develop and implement ICT Strategy	Successful implementation of ICT solutions to eliminate duplication of effort, reduce staffing resource pressures and enhance management information	Achieve an 80% satisfaction rate among staff members and management regarding the effectiveness and efficiency of the implemented ICT
		Successful implementation of Public Sector Cyber Security Baseline Standards by 2026	Develop a clear plan for the phased implementation of Public Sector Cyber Security Baseline Standards
	Develop and implement an integrated technology-enhanced learning strategy	Address Artificial Intelligence in teaching and learning to enhance teaching staff understanding and effective utilisation of same	Provide professional development opportunities for teaching and learning staff Provide devices for learners in two additional schools
(f) Design and deliver a career development programme for staff	Develop and implement Training and Development Strategy	Successful development and implementation of the Training and Development Strategy	Complete the recruitment process for the Training Officer Implement the Learning Management System Continued implementation of the Continuous Professional Development Policy and Procedure

Goal 1: Excellence in Education and Training Services (continued)

Priority	Action	Performance Indicator	Target
(g) Research and implement future educational reforms in line with government policy and international best practices	Deliver on targets set out in the Strategic Performance Agreement with SOLAS 2022-2024 and 2025-2027	Achievement of targets outlined in the Strategic Performance Agreement with SOLAS for the periods 2022-2024	Continued compliance with the specified targets and objectives agreed with SOLAS
	Deliver on Oversight (2023-2025) and Performance Delivery Agreements with the Department of Education	Successful fulfilment of obligations outlined in Oversight and Performance Delivery Agreements with the Department of Education	Attain 95% compliance with the key performance indicators identified above
(h) Ensure that the capital and buildings programme is delivered and that all new projects are designed to comply with Department guidelines and the highest standards for energy efficiency	Develop and progress capital projects, including emergency and summer works programmes, SAR, SIUF, etc.	Advancement of key capital projects	Finalise Estates Strategy Progress Strategic Assessment Report, Preliminary Business Case and Strategic Infrastructure Upgrade Fund (Kerry College Killarney Campus projects) Finalise capital works at the O'Connell FET Centre by Quarter 3, 2024
	Progress plans to move FET provision in Tralee from leased to permanent accommodation	Collaborate with stakeholders regarding our assessment of potential permanent accommodation options for FET provision in Tralee	Obtain approval and secure funding for the transition project

Goal 2: Strong, Inclusive and Respectful Organisational Culture

Priority	Action	Performance Indicator	Target
(a) Complete an organisation-wide culture audit and address recommendations	Complete an organisation-wide culture audit	Action deferred to 2025	N/A
(b) Promote a culture that is inclusive, non-discriminatory and respectful of human and civic rights	Implement the Public Sector Equality and Human Rights Duty (Section 42 of the Irish Human Rights and Equality Commission Act 2014)	Successful development and implementation of the Public Sector Equality and Human Rights Duty Implementation Plan	90% of administration staff to complete the online eLearning course on the Public Sector Equality and Human Rights Duty
(c) Ensure our core values guide the organisation's behaviours and are the lived experience for all our stakeholders	Address communication of core values as part of the organisation-wide Communication Plan	Successful development and implementation of the Communication Plan	Achieve 95% implementation by the end of 2025
	Roll out the ETBI Patrons' Framework and Curriculum on Ethos across all Kerry ETB schools	Piloting Patrons' Short Course	Pilot the ETBI Patrons' short course in three post-primary schools for junior cycle cohorts
		Ethos Celebration Day/Event	Host an Ethos celebration event in Quarter 1, 2024
(d) Support our learners and staff by strengthening access to and raising awareness of support services	Implement revised Customer Charter and Action Plan setting out shared commitments to communication with customers (internal and external)	Successful development and implementation of Customer Charter (2023-2025) and Action Plan	Maintain a Customer Charter visibility rate of 95% or higher across all points of service delivery
(e) Ensure our structures actively promote inclusion and provide accessible and appropriate support for people with disabilities	Implement the Public Sector Equality and Human Rights Duty (Section 42 of the Irish Human Rights and Equality Commission Act 2014)	Successful development and implementation of the Public Sector Equality and Human Rights Duty Implementation Plan	90% of administration staff to complete the online eLearning course on the Duty
(f) Build stronger relationships with other regional agencies to proactively address barriers to inclusion for marginalised individuals or groups	Expand FET to HE pathways for learner progression with MTU and UCC – unified tertiary education	Expansion of provision	Provide tertiary Nursing course in 2024/2025 with University College Cork and the Munster Technological University

Goal 2: Strong, Inclusive and Respectful Organisational Culture (continued)

Priority	Action	Performance Indicator	Target
(g) Work to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants	Establish a Kerry ETB College of English Language for international/migrant learners	Expand ESOL language provision	Expand full-time ESOL provision to accommodate the growing demand
		Create a unique branding strategy and market expansion for ESOL that sets Kerry ETB's ESOL provision apart as a single point of provision	Establish a distinctive brand identity for Kerry ETB's ESOL provision
(h) Create opportunities for students/learners and staff to access equality, diversity and inclusion education and training opportunities	Rollout Dignity in the Workplace training across the organisation	Successful rollout of Dignity in the Workplace training programme	Complete by Quarter 4, 2024

Goal 3: Opportunities for Greater Organisational Synergies

Priority	Action	Performance Indicator	Target
(a) Develop a structure to facilitate shared understanding across the organisation's three pillars	Establish a cross-directorate leadership team with a focus on building synergies with agreed annual work plans and communicating new policies, how they apply, etc.	Successful rollout of the 2024 Leadership Programme with a focus on building synergies and discussing key work areas	Two sessions to be held in 2024 (February and August)
(b) Create opportunities for closer cross-pillar collaboration to strengthen synergies and promote shared objectives	Establish a cross-staff forum to meet annually to inform organisation direction, policy and priorities (c. 9 staff)	Successful establishment and annual convening of the Cross-Staff Forum	Achieve 90% attendance and active participation
	Address in a structured manner schools to FET pathways	Continued rollout of the transition year FET opportunities programme	FET/TY Programme in all schools 6 schools to complete the Louth Meath ETB Programme
(c) Ensure greater integration of management and staff teams across the organisation	Organise biennial staff days to support opportunities for the whole of the organisation's "thinking and planning"	Successful organisation and participation in staff days	Facilitate two staff days (FET and OS&D by Quarter 2, 2024)

Goal 3: Opportunities for Greater Organisational Synergies (continued)

Priority	Action	Performance Indicator	Target
(c) Ensure greater integration of management and staff teams across the organisation (continued)	Organise twice-yearly senior leadership in-service events based on the adaptive leadership approach	Successful organisation of biannual senior leadership in-service events	Two sessions to be held in 2024 (February and August)
(d) Achieve excellence in the delivery of support services fully aligned to legislation	Develop a plan for the strategic expansion of ETB support services outside of Kerry ETB	Successful development of a strategic expansion plan for support services to third parties	Further refine processes and procedures while safeguarding against any decline or regression in the progress achieved so far
	Develop and Implement the Kerry ETB Corporate Procurement Plan	Complete the implementation of the Corporate Procurement Plan 2023-2024	Achieve 95% implementation by the end of 2024
(e) Establish a dedicated evidence-based research and development function to support decision-making	Establish a research and development function for the organisation to support cross-directorate work	Successful establishment and operation of the research and development function	Ensure to foster engagements with a third-party provider
(f) Establish more linkages for the integration of youth services with schools and FET	Cross-pillar collaborations plan for schools, FET, youth work, creating opportunities for deeper connections between the formal and informal provision	Successful development and implementation of the Youth Work Development Plan 2023-2027	Achieve 95% completion by the end of 2027
	Plan strategically for the provision of youth services in Kerry (Youth Work Development Plan 2023-2027 publication)		
(g) Create more opportunities to engage with all our stakeholders to better understand their needs and address specific requirements and expectations	Implement Customer Charter (2023-2025) and Action Plan	Successful development and implementation of the Customer Charter (2023-2025) and Action Plan	Conduct a minimum of 2 engagement activities per year across the scheme

Goal 4: A Leader in Education and Training Provision

Priority	Action	Performance Indicator	Target
(a) Proactively expand the accessibility of the ETB's support services to non-Kerry ETB schools and centres	Research and design a future-proof corporate staffing structure/Review the OS&D functions structure to position the ETB strategically for future expansion of its remit	Discussions ongoing at the national level regarding organisational design	Fit for purpose organisation design structure
	Expand Community National Schools	Successful expansion of Community National Schools	Ensure two further school transfers in 2024
(b) Promote Kerry ETB as a key regional employer to prospective job applicants	Establish permanent Kerry ETB head office in Tralee	Communication and stakeholder support	Communicate the benefits of the transition to stakeholders and address any concerns
	Review and enhance the level of administration support in schools	Schools and Human Resources Department to complete an ongoing review	Submit recommendations to the Department
	Develop a workforce planning and support function for the organisation	Successfully Year 1 implementation of the Training and Development Plan	Commence training programme for administration staff to develop higher competencies
(c) Demonstrate innovative leadership in identifying and delivering future local and national development skills in response to local and national labour trends	Expand provision across the county	Successful delivery of new programmes	New programmes like the Duty Hotel Manager Apprenticeship with the Irish Hotels Federation
	Develop and deliver professional qualifications to external stakeholders, including teachers and youth work professionals as relevant, to empower the delivery of outdoor education and activities	Successful development and delivery of professional qualifications for external stakeholders in outdoor education.	New courses offered from Kerry College Killorglin Campus, i.e. Scuba Diving
	Exploring and creating rewilding, conservation, and ecology programmes to restore natural rainforest habitat	Identify specific rewilding, conservation, and ecology programmes needed for rainforest habitat restoration	Create a comprehensive plan, identifying programmes for development

Goal 4: A Leader in Education and Training Provision (continued)

Priority	Action	Performance Indicator	Target
(d) Build stronger relationships with employers in the region through the establishment of a Kerry ETB Employers Forum	Host annual employer's forum for Kerry	The successful hosting of a new annual employers' forum for Kerry	Quarter 4
	Expansion of enterprise engagement with commercial organisations through the business support unit	Expansion of Skills to Advance provision	Maintain or increase Skills to Advance provision Appoint a dedicated Skills to Advance coordinator
(e) Publish the second Kerry ETB Sustainability Strategy 2023-2025 and establish a sustainability support function to address sustainability matters	Develop and implement the second Kerry ETB Sustainability Strategy	Successful implementation of the Kerry ETB Sustainability Strategy	Achieve 80% implementation by the end of 2027
(f) Build on existing relationships with the local Gaeltacht and non-Gaeltacht communities to support the use of Irish as a living language	Develop/Implement the Kerry ETB language Plan	Review Iveragh Irish Language Programme	Implement recommendations from the review
		Successful rollout of A2 Teastas Eorpach na Gaeilge A2 for administration staff	Rolled out commencing Quarter 2, 2024
(g) Foster and develop mainstream European and international opportunities for learners and staff	Establish a staff and learner mobility function/EU programme office for the organisation aligned to the Erasmus opportunities	Successful rollout of the new EU Projects Office	Submit accreditation applications for Kerry ETB schools, FET and youth
(h) Strengthen existing and build new relationships with government departments, funders, ETBs, universities, community organisations and other education and training providers	Develop and sign third-party arrangements with relevant organisations and agencies, including regional Universities	Number of partnerships signed	Establish a new partnership agreement with a third-party provider for engagements relating to research and development

Goal 5: Communications, Brand Awareness and Shared Understanding of Kerry ETB

Priority	Action	Performance Indicator	Target
(a) Promote Kerry ETB as the first-choice education and training provider in Kerry	Promote FET as the "first choice" through effective branding and communications	Successful promotion of FET as the "first choice" through enhanced branding and communications by Kerry College's Admissions Office	Maintain or increase engagements across website and social media platforms. Increase number of FET applications, including applications via the CAO (Central Applications Office)
	Promote increased female enrolments across apprenticeship programs	Create marketing materials that appeal to a diverse audience	Feature success stories of female apprentices in promotional materials
	Prioritise informal and formal events to celebrate learner achievements across the organisation	Learner achievements celebrated	Annual Students Awards ceremony to be held in Quarter 1, 2024
(b) Transition from a fragmented communications model to a fully resourced, dedicated Kerry ETB communications function	Establish and resource a dedicated communications function for the organisation	Sustained functioning of a dedicated communications function	Aim for a 90% satisfaction rate from staff regarding the effectiveness and responsiveness of internal communications
(c) Adopt and launch a new Kerry ETB brand to enhance awareness and highlight the range of education and training services available to all learner cohorts	Conduct annual customer survey in line with the provisions of the new Customer Charter (2023-2025) and Action Plan	Successful completion of a customer survey in alignment with the Customer Charter (2023-2025) and Action Plan	Aim for a 50% increase in overall awareness of our education and training services within the community
(d) Enhance communications with internal stakeholders in a structured manner	Develop and implement a Scheme Wide Communication Plan	Enhanced internal communications	Qualitative and quantitative data gathered from staff members regarding their satisfaction with internal communications

Goal 5: Communications, Brand Awareness and Shared Understanding of Kerry ETB (continued)

Priority	Action	Performance Indicator	Target
(e) Enhance communications with external stakeholders in a structured manner	Implement a plan aimed at communicating the ETBI Patron's Framework on Ethos to the wider public	Ethos Celebration Day/Event	Host an Ethos celebration event in Quarter 1, 2024
	Ensure effective implementation of the Official Languages (Amendment) Act 2021	Implement a monitoring system to ensure ongoing compliance with Section 10 of the Act, i.e. Advertising by Public Bodies)	Adherence to advertising provision, i.e. 20% of all advertising to be in Irish and 5% in Irish through Irish language media
	Develop a comprehensive Public Relations plan for the year	Successful development and implementation of a comprehensive Public Relations plan	Official Opening of Gaelcholáiste Chiarraí and Tahilla Community National School
(f) Ensure all Kerry ETB materials publications are widely available, accessible and understood	Implement revised Customer Charter (2023-2025) and Action Plan, ensuring that publications are available, accessible and understood	Conduct an accessibility review of Kerry ETB materials to determine compliance with accessibility standards	Achieve 95% or higher compliance by the end of 2025
		Regularly assess ICT utilisation and website compliance	Achieve 95% or higher compliance by the end of 2025
(g) Maximise opportunities to communicate our culture and core values across internal and external audiences	Develop and Implement a Scheme Wide Communications Strategy	Support new website development	Aim for a 90% satisfaction rate among key stakeholders regarding the usability, functionality, and design of the new website
(h) Support management and staff to become key communicators	Provide communications skills	Successful delivery of Kollab (Microsoft Office 365) training	Achieve a 95% completion rate for staff members in locations that have transitioned to Kollab

Implementation

Kerry ETB recognises the critical importance of continuous performance monitoring in the successful implementation of our strategies. In our commitment to effective monitoring, we employ implementation software designed to support not only our overarching strategic goals but also to intricately track the progress of each sub-strategy within our framework. This holistic approach ensures a real-time understanding of our performance, enabling informed decision-making and continual refinement of our strategies for optimal outcomes.

To facilitate this process, each project lead, along with their team members and stakeholders, aligns activities twice annually. This reporting approach enhances Kerry ETB's ability to monitor progress toward realising the Strategy Statement more effectively and efficiently. The implementation reports provide a wealth of comprehensive, valid, and reliable data on our services throughout the year.

Sharing performance metrics and findings with stakeholders is an integral part of our approach, contributing to improved planning throughout the year. This transparent communication also serves to highlight the valuable contributions of education and training in Kerry, fostering a deeper understanding of our impact and reinforcing our commitment to excellence.



Circular Letter 0003/2019: Evaluation of Non-Core Services

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

(a) Which is not one of its core services (i.e. the provision of primary, post-primary, PLC and further education), or

(b) Which it considers to be within its core services, or associated core services, but which is not already established and funded by the Department.

In line with the provisions of Circular Letter 0003/2019, Kerry ETB should evaluate existing non-core services and communicate same to the board and the Department through the Service Plan on an annual basis.

Local Creative Youth Partnership

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

The initiative operates based on annual funding received from the Department of Education and Creative Ireland, both of whom it reports to quarterly.

Number of Programmes Delivered	Participants
31	611
Local Creative Youth Partnership 2023	

Music Generation Kerry

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

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

Number of Programmes Delivered	Participants
62	3,935
Music Generation 2023	



Risk Appetite Statement

Kerry ETB's Risk Appetite Statement specifies the amount of risk we are willing to accept or tolerate in pursuing our mission and objectives. In acknowledging our diverse activities, particularly the risk-seeking nature of the Further Education and Training (FET) sector, the following table outlines the risk appetite diagrammatically across key, identified risk categories/activities, as agreed by the governance and leadership team/s.

On February 27th, 2024, the Kerry ETB Board approved the following Risk Appetite Statement for 2024.

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

Appendix I: Projected Receipts and Expenditure

Projected Receipts and Expenditure		
	Year Ended 31/12/2024	Year Ended 31/12/2023
	(Estimate)	(Pre Audit)
	Total	Total
RECEIPTS	€	€
Schools & Head Office Grants	€31,913,297	€31,851,258
Primary School Grants	€53,280	€101,266
Further Education and Training Grants	€47,789,252	€45,514,698
Youth Services Grants	€1,275,921	€1,259,315
Agencies & Self-Financing Projects	€2,400,000	€2,215,344
Capital	€22,538,278	€8,995,981
	€105,970,028	€89,937,862
PAYMENTS		
Schools & Head Office	€31,763,197	€32,636,311
Primary School	€123,163	€207,185
Further Education and Training	€47,789,252	€47,228,349
Youth Services	€1,275,921	€1,293,181
Agencies & Self-Financing Projects	€2,400,000	€2,570,224
Capital	€22,082,595	€12,696,730
	€105,434,128	€96,631,980
Cash Surplus / (Deficit) For Period¹⁰	€535,900	-€6,694,118

¹⁰ Please note that the deficit of (€6,694,118) noted for 2023 does not include the opening cash balances of €9,313,204 as of 1st January 2023.

School and Head Office Payments		
	Year Ended 31/12/2024 (Estimate)	Year Ended 31/12/2023 (Pre Audit)
	Total	Total
	€	€
PAY		
Instruction	€25,817,740	€25,578,317
Administration	€3,058,671	€2,685,858
Maintenance	€664,999	€623,074
	€29,541,410	€28,887,249
NON PAY		
Non-Pay Expenditure	€1,711,764	€2,390,899
ASSOCIATED PROGRAMMES		
School Services Support Fund	€312,048	€398,195
DEIS Grant & Home School Liaison (incl. Summer Programme)	€90,000	€118,900
Book Grant	€44,097	€117,323
Junior Certificate School Programme	€19,800	€34,463
Transition Year	€36,955	€10,369
Leaving Cert Applied	€12,835	€8,684
Traveller Capitation	€11,529	€13,105
Special Class Grant	€402	€1,339
Physics, Chemistry, and Science	€2,457	€4,816
ICT Infrastructure	€0	€144,665
DES approved special needs equipment grant	€0	€6,039
Bus Escort Grant	€0	€37,858
Covid 19 Support Grants	€0	€200,038
Irish Sign Language Tutors	€0	€38,268
Others (5 in total)	€0	€31,457
	€530,123	€1,165,519
Creative Youth Programme	€130,000	€192,644
Primary School		
Capitation/Ancillary/ICT/Covid Supports/Book Scheme/Standardised Testing	€123,163	€207,185

Further Education and Training Payments		
	Year Ended 31/12/2024	Year Ended 31/12/2023
	(Estimate)	(Pre Audit)
	Total	Total
Further Education	€	€
VTOS (Pathways)	€1,349,312	€1,498,979
Youthreach	€2,674,747	€2,688,398
Back to Education Initiative	€99,058	€132,338
Adult Literacy	€1,581,404	€1,932,457
Community Education	€287,214	€320,394
Irish Language	€113,727	€103,808
FET Operational Costs	€3,905,054	€3,477,610
Further Education and Training Centres	€2,223,525	€2,233,227
Quality Assurance & Curriculum Unit	€786,214	€708,571
Community Training Centre	€851,827	€773,333
Training		
Kerry College/Training Provision	€33,917,170	€33,359,234
	€47,789,252	€47,228,349

Youth Services Payments		
	Year Ended 31/12/2024	Year Ended 31/12/2023
	(Estimate)	(Pre Audit)
	Total	Total
	€	€
Special Projects for Youth - (SPY Grant/UBU)	€776,142	€785,734
Youth Work Act (Youth Work Development Plan)	€148,768	€146,072
Youth Work Capital	€0	€67,557
Youth Information	€127,011	€127,202
Integration Fund	€224,000	€100,800
Youth Club Grant Scheme	€0	€65,816
	€1,275,921	€1,293,181

Kerry Education and Training Board

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