Kerry Education & Training Board

SERVICE PLAN

2020

Kerry ETB Board (as from March 2020)	
Cllr. Jim Finucane (An Cathaoirleach)	Ms. Maryanne Slattery
Cllr. Terry O' Brien (An Leas Cathaoirleach)	Ms. Catherine O' Sullivan
Cllr. Fionnán Fitzgerald	Mr. Noel Keenan
Cllr. Maura Healy–Rae	Ms. Maria O' Gorman
Cllr. Marie Moloney	Ms. Joan McCrohan
Cllr. Norma Moriarty	Mr. Zaid Kassoob
Cllr. Niall O' Callaghan	Mr. Joseph Brennan
Cllr. Aoife Thornton	Mr. Tim Daly
Cllr. Michael Cahill	Mr. John O' Roarke
Cllr. Deirdre Ferris	
Cllr. Cathal Foley	
Cllr. Johnnie Wall	

Kerry ETB Executive 2020	
Mr. Colm Mc Evoy	Chief Executive Officer
Ms. Ann O' Dwyer	Director of Schools, Youth and Music
Ms. Maria Brennan	Director of Organisation Support and Development
Mr. Owen O' Donnell	Director of Further Education and Training

**BORD OIDEACHAIS
AGUS OILIÚNA CHIARRAÍ**

**KERRY EDUCATION
AND TRAINING BOARD**

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QQI AWARD

Contents

Message from An Cathaoirleach

As an Cathaoirleach of the Board of Kerry Education and Training Board, I am delighted to welcome you to the *Kerry ETB Service Plan 2020.*

The *Kerry ETB Service Plan 2020* has been developed in accordance with the Kerry ETB Strategy Statement 2018–2022 and the Code of Practice for the Governance of Education and Training Boards (CL:0002/2019). It provides an overview of the broad range of goals, priorities and actions for 2020 as set out under each of the three service delivery pillars:

· Schools, Youth and Music,

· Further Education and Training and,

· Organisation Support and Development.

The *Service Plan 2020* is aligned to the Strategy Statement's 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

This is the first service plan to be approved by the newly established Board of Kerry ETB, as the current board was established in July 2019. I wish to thank and congratulate all involved in the development of the *Service Plan 2020*, in particular the Directors and members of the Senior Management team.

I believe that the *Service Plan 2020* sets out ambitious but realistic goals for the forthcoming year. I look forward to working with Board members and members of the Executive Management in successfully implementing the *Service Plan 2020*.

Cllr Jim Finucane
An Cathaoirleach

Foreword by the Chief Executive Officer

Kerry Education and Training Board has developed this *Service Plan 2020* in accordance with the requirements of Section 47 of the Education and Training Boards Act 2013. The plan addresses the following:

1. the Services the Board proposes to provide in 2020
2. an Estimate of the Income and Expenditure for 2020

The provisions of the *Service Plan 2020* are aligned to the strategic goals, as set out in the Kerry ETB Strategy Statement 2018 – 2022, and the goals as per the pending Performance Delivery Agreement with the Department of Education and Skills.

Kerry ETB is a vibrant and progressive organisation with provision organised in line with the following pillars of activity:
- Schools, Youth and Music

- Further Education & Training

- Organisation Support and Development

The *Service Plan 2020* details the key priority areas for development in 2020 across the scheme. Fundamentally, Kerry ETB is a provider of education and training service incorporating primary, post-primary and further education and training. There is a focus across all pillars on meeting the needs of students/learners, supporting quality of delivery by staff and adhering to good governance standards as per the Code of Practice for the Governance of ETBs. In planning our provision for 2020 risk management was a key consideration and the ETB approaches same in line with its risk appetite statement.

In 2020 there are number of key priorities within each pillar, for example:

- Schools, Youth and Music – the rollout of the new "UBU – Your Place Your Space" funding model for youth work services.

- Further Education and Training – supporting the establishment of Kerry College of Further Education and Training (Kerry College).

- Organisation Support and Development – supporting the establishment of a centralised procurement unit for Kerry ETB.

I look forward to working with the Board members, the Directors, members of Senior Management and staff in successfully implementing the provisions made in the Service Plan 2020. Report on progress in implementing the plan will be provided through the Annual Report 2020.

Táimid ag súil go mór le 2020

Colm McEvoy
Chief Executive Officer

Staff:
circa **1,100**

Annual Budget:
circa **€67 million**

Capital Budget:
circa **€8 million**

Full Time Students:
circa **4,009**

FET Students:
circa **11,500**

Kerry ETB Centres:
36

Partnership Schools:
4

Outreach delivered in
over **100 centres**

Figure 1: Kerry ETB Summary

Introduction

Kerry Education and Training Board was established on July 1st 2013 under the Education and Training Boards Act 2013, as a dissolution of the former Kerry Vocational Education Committee (VEC). It has a corporate structure which is made up of a democratically appointed board and a management (executive) team.

Kerry ETB serves the county area and a population of circa 147,707 people. It is the fifth-largest of the 32 counties of Ireland by area and the fifteenth-largest by population. Kerry 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 is a multi-site organisation with premises at several locations throughout the county, providing Primary and Post-Primary Education, Further Education and Training and Outdoor Education. Kerry ETB also delivers courses in non-Kerry ETB premises in communities throughout the county.

Kerry ETB provides Education and Training opportunities to over 15,000 learners annually. Currently Kerry ETB employs over 1,100 staff working in various locations throughout County Kerry.

Organisational Structure

The Chief Executive Officer is responsible for the executive management of the ETB and the CEO 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 & Training Boards Act 2013.

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

Chief Executive
Colm McEvoy

Director of Schools, Youth and Music
Ann O'Dwyer

Post Primary Schools, Home School Liaison, Youth Work, Special Education Needs, Local School Completion, Music Education, Irish Language Office, Community National Schools

Director of Further Education and Training
Owen O'Donnell

Adult Education Provision, Post Leaving Certificate (PLC), Training Services, Outdoor Education and Training

Director of Organisational Support and Development
Maria Brennan

Finance, Corporate Services and Capital, FETS, Human Resources, Information Technology
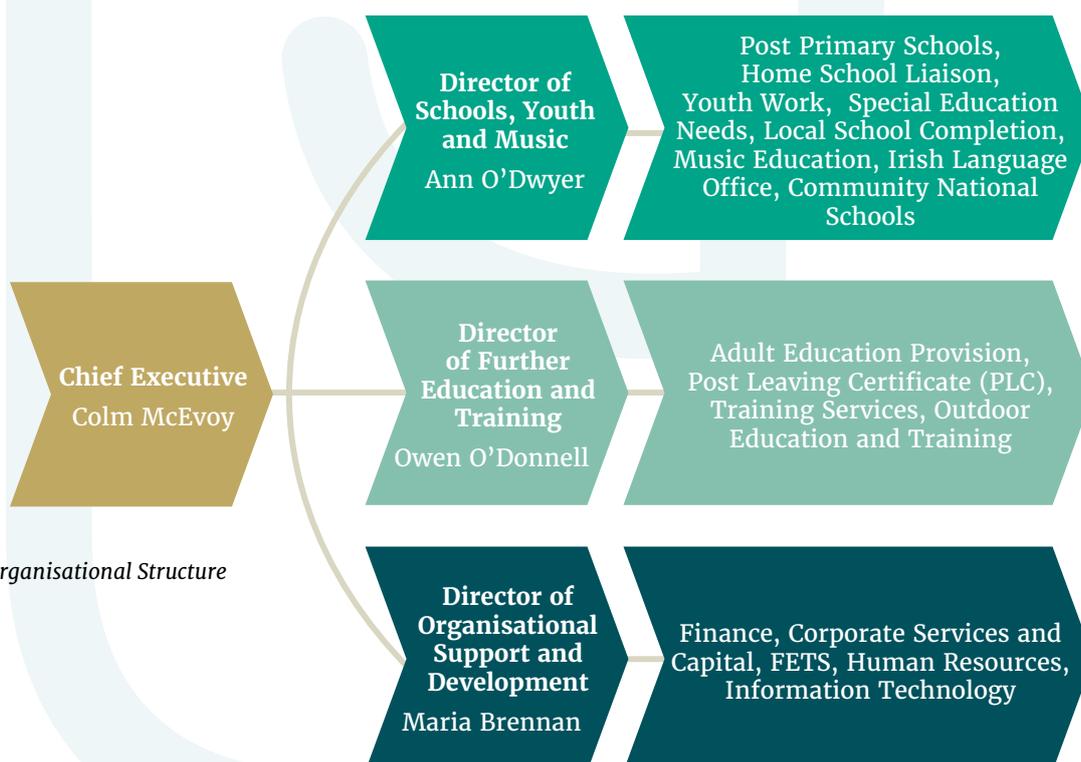
Figure 2: Organisational Structure

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Mission and Values

OUR MISSION

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

Figure 3: Kerry ETB Core Values

OUR VALUES

Our Core Values centre on ensuring that every person has the right to access education and training opportunities to realise their potential. We aim to actively implement these values through our actions and behaviours.

Kerry ETB Services

The services provided by Kerry ETB include primary level education in three Community National Schools and post-primary level education in eight Post-Primary Schools. Kerry ETB is also a committed provider of Youth Services, Creative Programmes, and Music Programmes through the Music Generation Project.

In 2019, Kerry ETB established a dedicated college of Further Education and Training with five campuses across Tralee and Listowel. Further Education and Training provision is delivered across circa 21 FET centres in total, delivered in 10 towns countywide. 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
· Young people
· Voluntary Organisations

Service Provision 2020	No. of Locations	No. of Participants
Primary Level	3	c.56
Post Primary Level	8	c.2575
Further Education Training	21	c.8937
Kerry College of Further Education and Training (incorporating traineeships, apprenticeships and PLC)	(5)	c.3236
Outdoor Education and Training	2	–
Regional Sports and Leisure Complex	1	–
Provision Totals	**35**	**c.14804**

Geographical Map of Kerry ETB

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

The 2016 Census showed 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.

Although Kerry is currently serviced by both the mainline rail network and Kerry International Airport, public transport services are often infrequent in the outlying areas. 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 hour 30 minutes.

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 towns and almost 36 centres across Primary, Post Primary and FET provision.

Each centre has its own unique niche, capitalising on the advantages of its 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.

Kerry ETB has Centres in 10 Towns:

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

Kerry ETB Premises

⚪ ADMINISTRATIVE OFFICES

Head Office Accommodation

🔵 PRIMARY

Two Mile Community National School, Killarney
Tahilla Community National School, Tahilla
Scoil an Ghleanna Pobal Scoil Náisiúnta

🟡 POST-PRIMARY

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

🔴 KERRY COLLEGE OF FURTHER EDUCATION AND TRAINING (KERRY COLLEGE)

Kerry College, Clash Road Campus
Kerry College, Denny Street Campus
Kerry College, Listowel Campus
Kerry College, Monavalley Campus
Kerry College, Admissions Office

🟠 FURTHER EDUCATION & TRAINING CENTRES

O'Connell Further Education and Training Centre
An Tóchar Further Education and Training Centre
Kenmare Further Education and Training Centre
Tech Amergin Community Arts and Further
Education and Training Centre
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 Adult Literacy and Basic Education
Killarney Adult Literacy and Basic Education
Listowel Adult Literacy and Basic Education

Figure 4: Kerry ETB Centre Locations

🟤 YOUTHREACH

Tralee Youthreach
LCA Youthreach, Áras an Phobail, Tralee
Killarney Youthreach
Listowel Youthreach

🔵 OUTDOOR EDUCATION

Cappanalea, the National Centre for Outdoor
Education and Training (NCOET), Killorglin
(including Killarney National Park Education Centre)

🟢 SPORTS CENTRE

Tralee Regional Sports and Leisure Company
Limited by Guarantee

⚪ OUTREACH

Over 100 centres across the county.

⚪ 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	2

Kerry ETB Strategy Statement 2018-2022

In 2018 Mr. Brendan Griffin, T.D., Minister of State at the Department of Transport, Tourism and Sport, launched the Kerry ETB Strategy Statement 2018-22, in Cappanalea, the National Centre for Outdoor Education and Training (NCOET). The Strategy Statement sets out the strategic objectives and priorities for the ETB and the strategies for achieving these objectives.

Strategic Goals

The Strategy Statement identifies nine strategic goals:

GOAL 1: NATIONALLY AND INTERNATIONALLY RECOGNISED AND QUALITY ASSURED PROGRAMMES

Focus: Designing and delivering education and training programmes that are nationally and internationally certified, recognised and quality assured.

GOAL 2: QUALITY TEACHING AND LEARNING

Focus: 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.

GOAL 3: INNOVATIVE EDUCATION AND TRAINING RESPONSES

Focus: The development of innovative and creative solutions and responses to the learning and developmental needs of young people and adults in a changing society.

GOAL 5: DEVELOP PRODUCTIVE PARTNERSHIPS

Focus: 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.

GOAL 6: STAKEHOLDER ENGAGEMENT

Focus: Communicating with learners, staff, employers, partners, the community and other agencies and education providers to enhance the quality, focus and relevance of our services.

GOAL 7: EFFECTIVENESS AND ACCOUNTABILITY IN GOVERNANCE AND LEADERSHIP

Focus: Ensure our strategic objectives are effectively supported by our management and administrative processes to ensure the highest standards of accountability, compliance and transparency.

GOAL 8: MARKETING, BRANDING AND COMMUNICATION

Focus: Effectively market our services, develop our brand and communicate with all of our stakeholders.

GOAL 9: ENHANCING THE WORKING AND LEARNING ENVIRONMENT

Focus: Continually develop and enhance the training and development opportunities and facilities available to staff, and improve the environment in which staff work and learners learn.

Implementation

Kerry ETB recognises that a key determent of effective strategy implementation is a set of indicators to monitor the organisation's performance. Implementation reporting templates were developed for each of the three pillars to allow the organisation plan, record and publish annually our progress in implementing the Strategy Statement.

For each strategic goal in 2020 measurable specific indicators, both qualitative and quantitative, have been developed, aligned to the three pillars. These performance indicators include;
–   Effectiveness reporting,
–   Efficiency indicators,
–   Monitoring of inputs and outputs,
–   Monitoring outcomes/targets.

Each pillar aligns activity with the Service Plan 2020 on the quarter (four times annually) through the completion of the Implementation Reports. This reporting approach assists Kerry ETB to monitor progress towards the realisation of the Strategy Statement in a more effective and efficient manner. The implementation reports also allow for more comprehensive, valid and reliable data on our services throughout the year. Performance metrics and findings are always shared with stakeholders to improve planning throughout the year and to highlight the contribution of education and training in Kerry.

SAMPLE IMPLEMENTATION REPORT

Goal 1 Nationally and Internationally Recognised and Quality Assured Programmes

Focus: Designing and delivering education and training programmes that are nationally and internationally certified, recognised and quality assured.

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

Figure 5: Draft Implementation Report

Kerry ETB Risk Appetite Statement 2020

Kerry ETB has developed the following draft risk appetite statement that will be furthered refined during 2020. We expect it will be an iterative process and we have engaged the Institute of Public Administration to advise re aspects of its development.

Draft Kerry ETB Risk Appetite Statement 2020

The executive management of Kerry Education and Training Board accepts full responsibility for the effective management of potential risks and opportunities under the leadership and oversight of the Audit and Risk Committee and ETB Board.

The management of risks in Kerry ETB is undertaken within a framework comprising of;

» governance processes
» a defined Risk Appetite statement and Risk Management Policy
» identification, evaluation, reporting and management of significant risks
» assurance and audit processes
» the internal control environment.

The Risk Appetite statement for Kerry ETB has been considered by the ETB's Senior Executive and will be formally adopted by the ETB Board at a further date.

Kerry ETB is committed to ensuring that no unnecessary or unacceptable risks are taken which might expose the organisation or any of its stakeholders to potential harm or jeopardise the overall achievement of its strategic aims. However, it is recognised that an overly risk-adverse attitude can lead to failure to maximise opportunities or inability to act decisively in the face of changes in the external environment, which can, in itself, be a threat to long-term sustainability.

Responsibility for managing the activities of the ETB within the Risk Policy and Risk Appetite lies with the management of the ETB in particular the designated Chief Risk Officer.

Kerry ETB's approach is to minimise its exposure to reputational, compliance and financial risk, whilst accepting and encouraging a degree of risk in pursuit of its mission and objectives. It recognises that its appetite for risk varies according to the activity undertaken, and that its acceptance of risk is subject always to ensuring that potential benefits and risks are fully understood before developments are authorised, and that sensible measures to mitigate risk are established

	Unacceptable to take risk > > > > > > > >								Higher willingness to take risks	
	1	2	3	4	5	6	7	8	9	10
Financial										
Strategic										
Operational										
Reputational										
Compliance										
Environmental										

Kerry ETB's appetite for risk across its activities is provided in the following statements:

Financial: Kerry ETB aims to maintain its long-term financial viability and its overall financial strength. The ETB has no appetite for risk in terms of activities that would disrupt its sound financial base or divert from allocated funding provision.

Strategic: In order to achieve its objectives, Kerry ETB must be willing to take and accept risk. The ETB has moderate appetite for investment risk that will further grow its educational provision. The ETB will ensure that potential benefits and risk are fully understood before developments are agreed and that appropriate measures to mitigate risk are established.

Operational: Kerry ETB aims to minimise any losses caused by inadequate or failed internal processes, human error, systems or by external events. Operational risk includes fraud, employment practices, business practices and processes, damage to physical assets, business disruption and systems failures.

Reputational: It is regarded as critical that Kerry ETB preserves its high reputation. The ETB therefore has low appetite for risk in the conduct of any of its activities that could put its reputation in jeopardy, lead to undue adverse publicity, or could lead to loss of confidence by the public and the Government.

Compliance: Kerry ETB is committed to maintaining the highest standards of integrity, compliance, and ethics. The ETB has no appetite for any breaches of the law, regulation, professional standards, ethics, bribery, or fraud.

Environmental: In 2020 Kerry ETB aims to make a significant, sustainable and socially responsible contribution to all the communities within which it operates. It recognises that this should involve an increased degree of risk and is comfortable in accepting this risk, subject always to ensuring that potential benefits and risks are fully understood before developments are authorised and that sensible measures to mitigate risk are established.

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

The Education and Training Boards Act 2013 sets out certain actions which cannot be undertaken without the approval of the Minister for Education and Skills (e.g. the acquisition of land, borrowing). Therefore ETBs are required to obtain, in advance, the written approval 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 to the Department through the Service Plan on an annual basis.

Kerry ETB is currently engaged in the provision of the following three non-core services:

Wellbeing Kerry

In 2019 Kerry ETB received approval from the Department of Education and Skills for the provision of the self-financing programme, Wellbeing Kerry. Wellbeing Kerry aims to deliver social, personal and health education support to primary and post-primary schools through the provision of training for the Student Support teams across the County of Kerry.

Each school in Kerry has a Student Support/Care Team who have responsibility for the care and support of all students, in particular the students who are vulnerable and need additional support to participate in school. Wellbeing Kerry, in conjunction with Kerry County Council and CYPSC, intends to lead a collaborative support programme to support these teams across all schools in Kerry, not just ETB schools, through regular school visits and workshops in 2020.

Music Generation

Music Generation Kerry offers a unique and transformative opportunity for Kerry ETB to increase and enhance music provision in ETB schools, colleges and youth environments across the county. Music Generation Kerry aims to address geographical access, improve genre choices, expand and develop choral initiatives, provide access to instruments, improve opportunities for performances within communities and improve employment, training and professional development opportunities for musicians and tutors in Kerry.

Local Creative Youth Partnership

The Local Creative Youth Partnership (LCYP) is a national pilot project, funded through the Department of Education and Skills and Creative Ireland. Kerry ETB is currently the lead partner in the roll of the programme in County Kerry. The objective of the Kerry LCYP is to provide creative activities for children and young people that complement and work with the formal school setting, to promote creative activities and to Over the course of 2020 the LCYP aims to work within local communities to unlock new ways of working and supporting the creative and cultural education of children and young people.

Statement of Services – Performance Delivery Agreement

As per the pending Performance Delivery Agreement between the Department of Education & Skills and Kerry ETB, the following goals and priorities were identified.

For reporting purposes and consistency of approach, Kerry ETB has mapped each of the goals, as set out in the Performance Delivery Agreement, to the goals of the Kerry ETB Strategy Statement 2018–2022.

PERFORMANCE DELIVERY AGREEMENT		
Goal	**Priority**	**Strategic Goals as per the Kerry ETB Strategy Statement Goals 2018–2022**
Optimise Student/Learner Experience	Provide a positive learning experience for all learners, including learners from marginalised groups	As per Goal 2 – Quality Teaching and Learning As per Goal 4 – Access and Progression
	Provide a broad based curriculum	As per Goal 2 – Teaching and Learning As per Goal 3 – Innovative Education and Training Responses
	Implement Quality Assurance systems	As per Goal 1 – Nationally and Internationally Recognised Assured Programmes As per Goal 8 – Marketing, Branding and Communication
	Support students/learners at risk of educational disadvantage in line with current national policy	As per Goal 2 – Quality Teaching and Learning As per Goal 4 – Access and Progression
	Provide guidance and counselling services	As per Goal 2 – Quality Teaching and Learning As per Goal 4 – Access and Progression As per Goal 9 – Enhancing the Working and Learning Environment
	Provide high quality learning/ training facilities	As per Goal 1 – Nationally and Internationally Recognised Assured Programmes As per Goal 2 – Quality Teaching and Learning As per Goal 4 – Access and Progression As per Goal 9 – Enhancing the Working and Learning Environment
	Promote and develop outdoor education	As per Goal 2 – Quality Teaching and Learning As per Goal 8 – Marketing, Branding and Communication
	Plan for changing demographics	As per Goal 3 – Innovative Education and Training Responses As per Goal 4 – Access and Progression
	Engage effectively with employers	As per Goal 5 – Develop Productive Partnerships As per Goal 6 – Stakeholder Engagement

PERFORMANCE DELIVERY AGREEMENT (contd.)		
Goal	**Priority**	**Strategic Goals as per the Kerry ETB Strategy Statement Goals 2018–2022**
Optimise Student/Learner Experience	Provide and develop traineeship and apprenticeship programmes	As per Goal 1 – Nationally and Internationally Recognised Assured Programmes As per Goal 2 – Quality Teaching and Learning As per Goal 3 – Innovative Education and Training Responses As per Goal 6 – Stakeholder Engagement
	Ensure all necessary child safeguarding measures are in place in accordance with the Child Protection Procedures for Primary and Post-Primary Schools 2017	As per Goal 1 – Nationally and Internationally Recognised Assured Programmes As per Goal 2 –vQuality Teaching and Learning
	Ensure all necessary child safeguarding measures are in place in accordance with the Child Protection Procedures for Primary and Post-Primary Schools 2017	As per Goal 1 – Nationally and Internationally Recognised Assured Programmes As per Goal 2 – Quality Teaching and Learning
	Priorities STEM/STEAM in schools	As per Goal 2 – Quality Teaching and Learning As per Goal 3 – Innovative Education and Training Responses
	Provide high quality ICT learning supports in schools/centres	As per Goal 2 – Teaching and Learning As per Goal 3 – Innovative Education and Training Responses
Staff Support	Recruitment and retention of staff	As per Goal 8 – Marketing, Branding and Communication As per Goal 9 – Enhancing the Working and Learning Environment
	Support staff in ongoing professional development	As per Goal 2 – Quality Teaching and Learning As per Goal 6 – Stakeholder Engagement As per Goal 8 – Marketing, Branding and Communication As per Goal 7 – Effectiveness and Accountability in Governance and Leadership As per Goal 9 – Enhancing the Working and Learning Environment
	Support and develop high quality leadership in the ETB	As per Goal 7 – Effectiveness and Accountability in Governance and Leadership As per Goal 9 – Enhancing the Working and Learning Environment
	Promote awareness of health and safety	As per Goal 7 – Effectiveness and Accountability in Governance and Leadership As per Goal 9 – Enhancing the Working and Learning Environment
	Provide a positive and supportive work environment	As per Goal 6 – Stakeholder Engagement As per Goal 7 – Effectiveness and Accountability in Governance and Leadership As per Goal 9 – Enhancing the Working and Learning Environment
	Support staff wellbeing	As per Goal 6 – Stakeholder Engagement As per Goal 8 – Marketing, Branding and Communication As per Goal 7 – Effectiveness and Accountability in Governance and Leadership As per Goal 9 – Enhancing the Working and Learning Environment

PERFORMANCE DELIVERY AGREEMENT (contd.)

Goal	Priority	Strategic Goals as per the Kerry ETB Strategy Statement Goals 2018–2022
Governance	Develop organisational structures and systems to meet the changing needs of the organisation	As per Goal 7 – Effectiveness and Accountability in Governance and Leadership
	Effectively manage finances and risk	As per Goal 7 – Effectiveness and Accountability in Governance and Leadership
	Efficiently use resources	As per Goal 7 – Effectiveness and Accountability in Governance and Leadership
	Communicate effectively	As per Goal 7 – Effectiveness and Accountability in Governance and Leadership As per Goal 8 – Marketing, Branding and Communication
	Develop Service Level agreements with external stakeholders	As per Goal 5 – Develop Productive Partnerships
	Ensure effective data protection	As per Goal 7 – Effectiveness and Accountability in Governance and Leadership
	Engage effectively with stakeholders and develop partnerships	As per Goal 5 – Develop Productive Partnerships As per Goal 6 – Stakeholder Engagement
	Follow best practice in procurement	As per Goal 7 – Effectiveness and Accountability in Governance and Leadership
	Ensure compliance with statutory and regulatory requirements	As per Goal 7 – Effectiveness and Accountability in Governance and Leadership
	Ensure full compliance with the Child Protection Procedures for Primary and Post–Primary Schools 2017	As per Goal 1 – Nationally and Internationally Recognised Assured Programmes As per Goal 2 – Quality Teaching and Learning
Protection Programmes	Assist the DES, as needed, to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants	As per Goal 3 – Innovative Education and Training Responses

In addition to the above nationally agreed goals and priorities, the following specific strategic priorities for Kerry ETB will be either commenced or delivered during 2020 to ensure advancement of the overall Strategy Statement.

The Statement of Services is broken down into the three respective service delivery pillars:
1. Schools, Youth and Music
2. Further Education and Training
3. Organisation Support and Development

Statement of Services – Schools, Youth & Music Pillar

Introduction – Ms. Ann O' Dwyer, Director of Schools, Youth and Music

It is a privilege to oversee the establishment and growth of the Schools, Youth and Music Pillar in Kerry ETB.

Listening to the voice of the student is a priority for Kerry ETB. There are over 2,500 students across the three Community National schools and eight Post-Primary schools in Kerry ETB. Our teachers, staff and school leaders are very clear that the daily school experience of each student be informed by our core values of: excellence in learning, respect, equality, inclusion and quality. Over the coming year, student voice and student feedback will be one of the key priorities for our schools.

In Kerry ETB, we also continue to prioritise the implementation of the Department of Education and Skills Digital Strategy and this year students are learning coding, graphic design, 3D design, animation, and robotics. Students across all of our

schools have access to cloud technology to enhance their learning. We are seeking to ensure that each Kerry ETB student has developed a digital fluency to take with her/him to whatever career they wish to pursue in the future. We also seek to keep them safe by showing them how to use the digital tools safely and preserve their digital wellbeing simultaneously.

In Kerry ETB schools, we are committed to promoting and developing the wellbeing of all members of the school community. This includes students and school staff. All the work we do is developed in the context of the DoES Framework for Junior Cycle, ensuring that at each of our schools the culture, ethos and commitment to wellbeing is a reality for our students. It is our vision that students are enabled to build skills for life and for employment all the while developing a strong sense of connectedness to their school and to their community.

Priorities for 2020 have been identified across the Pillar as follows:

Goal 1: Nationally and Internationally Recognised and Quality Assured Programmes		
Focus: Designing and delivering education and training programmes that are nationally and internationally certified, recognised and quality assured		
Strategic Actions (what we will do)	**Priorities 2020/ Service Plan**	**Target**
2. Continue to ensure that appropriate school planning and school self-evaluation procedures and processes are implemented in all of our post-primary schools.	• Develop a register of School Self Evaluations (SSEs) and School Improvement Plans (SIPs) to support schools.	Q3
	• One school will report on SSE/SIP at each respective Principals and Deputy Principals Meeting.	2020
3. Continue to support the effective development and implementation of the National Quality Standards Framework for the youth sector.	• Training provided to Youth Development Officer on NQSF Framework.	Q2
	• Continued commitment to NQSF Standards in processing all Youth Project applications. • Ensure all Youth Projects review processes are supported by the NQFS Framework.	2020

4. Ensure the consistent implementation of quality assurance procedures in all of our education and training programmes at all levels.	• Each post-primary school will present exam results analysis at September BOM Meeting with a view of ensuring consistency of exam results.	Q3
	• Ongoing monitoring of the Junior Cycle reform. • Continued engagement with Board of Senior Cycle.	2020
5. Continue to prepare our schools /colleges /centres for external inspections, advisory and quality assurance monitoring visits and ensure the effective implementation of the recommendations / outcomes of these inspections /visits.	• Update Kerry ETB Guidelines on Preparation for WSE MML and issue to schools.	Q2
	• Continue to monitor implementation of DoES Subjects and WSE MLL Inspection Recommendations through schools visits and recording progress at school BOM Meetings. • Internal Child Protection Monitoring Plan developed for the year. This plan will map visits to primary and post-primary schools, checking compliance with Child Protection standards. • Internal Child Protection Monitoring Plan to be approved by the Kerry ETB Child Protection and Safeguarding Oversight Committee. • Internal Child Protection monitoring visits carried out in each school annually with a school report submitted to Principal and submitted to the Director of Schools, Youth and Music.	2020

Goal 2: Quality Teaching and Learning

Focus: 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.

Strategic Actions (what we will do)	Priorities 2020/ Service Plan	Target
1. Support and develop quality assurance Continuous Professional Development (CPD) strategies for all involved in programme delivery.	• Provide Induction for Creative Youth Tutor Pool. • Provide Induction Musician/ Music Tutor Pool.	Q1
	• Develop a CPD plan based on feedback from teachers/school leaders on 2018/19 DSEL Plan and DoES national policy. This plan will work in conjunction with the overall CPD plan for the organisation. • SNA in-service scheduled to improve core skills and meet legal requirements.	Q2
	• New Teacher Induction format will continue to be rolled out for new teachers appointed to the scheme.	Q3
	• Engage actively in the overall Kerry ETB CPD Plan and Policy. • Musicians/Music Tutors will engage in CPD specific to their instrument or field of expertise.	2020
2. Support and resource inclusive/ differentiated teaching and learning practices in all of our schools/colleges/ centres/ programmes.	• Establish Youth Theatre group in Listowel through the LCYP.	Q1
	• Develop a support structure for the Kerry ETB Primary Principals similar to the post-primary structure, taking into account their availability and needs. • SEN mapping to be completed in all post-primary schools.	Q2
	• SEN Mapping presented to each respective BOM in Q3. • Provide Day of Learning for all teaching staff in schools, with specific focus on the NCCA Student Voice Implementation Plan.	Q3
	• Develop Teaching and Learning Policy and Plan in consultation with school management and staff. • Establish Youth Theatre group in Caherciveen through the LCYP.	Q4

	• Progress towards the development of an integrated Teaching and Learning Policy and Plan for Schools and FET. This being to avoid duplication and to share best practice between pillars. • Music Generation classes will be carried out in schools and youth centres in areas where music education is not currently available. Utilising differentiation strategies to meet the needs of children and young people is the central mission of the Music Generation Project. • Provide training on Universal Design for SNAs. • Develop a Wide Area Network (WAN) to support Wi-Fi access in schools.	2020
3. Support the holistic development of students and learners by providing quality physical education at all levels i.e. primary, post primary and further education and training.	• Kerry ETB PE Strategic Plan to be finalised and launched. • Provide Sports First Aid Course for PE Teachers. • Continue Easter Wilderness Expedition.	Q2
	• Implement 20x20 Strategy to increase female participation in sports. • Implement Girls Active Survey across all post-primary schools and compare findings with UK and Northern Ireland survey results.	Q4
	• Continue PE COP Meetings and teacher-led training programme. • Continue implementation of New Junior Cycle PE programme. • Continue to embed new Leaving Certificate PE Framework in Killorglin CC, Killarney CC and Colaiste na Sceilge, evaluate and share learning at Principal meetings. • Commence the implementation of the new PE Senior Cycle Framework in the remaining five schools (Castleisland CC, Causeway CS, Coláiste na Ríochta, Coláiste Gleann Lí Gaelcholáiste Chiarraí). • Commence planning for introduction of new Leaving Certificate examinable subject – PE. • Work in partnership with Kerry Local Sports Partnership to implement strategy for the inclusion of international students in sports groups consistent with Kerry Recreation & Sports Partnership (KRSP) Jumping the Gap Report.	2020
4. Promote a culture of innovation and reflective practice including the development of learning networks, communities of practice and the sharing of best practice.	• Develop a community of practice for Musician/Music Tutors in Kerry.	Q4
	• Explore the establishment of Microsoft Teams for subject departments to promote sharing of best practice in schools. • Schools will continue to use a restorative approach and reflection days to address behaviour management and work to reduce suspensions. • Six sessions of Reflective Practice will be provided to post-primary Principals over the academic year	2020
5. Integrate new and emerging technologies to enhance the quality of teaching and learning.	• Roll out of Year 1 of the ICT Teachers Device Purchase Scheme.	Q2
	• Provide Augmented Reality/Virtual Reality technology workshop for teachers who have expressed interest across post-primary schools. • Provide a MicroBit workshop for ICT and Engineering Teachers in all schools. • Develop Strategy for Music Technology in performance and production with suitably skilled Musician/Music Tutors.	Q4
	• Support the implementation of the Kerry ETB ICT Strategy 2019-2022. • Continue to develop ICT expertise and school ICT Subject Departments through targeted CPD for ICT Teachers. • Evaluate the implementation of Minecraft in Killarney CC with a view to consider further implementation across schools.	2020

6. Create opportunities to facilitate students/ learners in actively planning and reviewing their learning.	• Provide creativity-planning sessions for youth group/club leaders to support youth voice consultations as part of the LCYP Programme.	Q3
	• Continue to implement Formative Assessment in all classes in each school on a daily basis.	2020
7. Create a culture where both learner and staff excellence and achievements are celebrated.	• Organise Kerry ETB Student Awards to celebrate both academic and non-academic achievements across all Kerry ETB post-primary schools.	Q1
	• Commit to engaging with community performances and carrying out regular ETB performances i.e. Criunniu na nÓg and Culture Night. These performances will be organised between the collaborative efforts of the Music Development Officer and the Local KCC Arts Office.	Q3
	• Utilise social media platforms as a means of celebrating student and staff achievement.	2020
8. Implement approaches to curriculum and programme development that emphasise customisation of content to the needs of learners, employees, communities and key regional skills priorities.	• Curriculum planning with all schools scheduled. • Develop and Pilot an Integrated Creativity Module in the Junior Cycle Wellbeing Programme.	Q1
	• Consult with Youthreach staff and participants regarding Creativity programmes. • Develop more effective pathways between our ETB post-primary schools and Kerry College. • Kerry ETB Student Forum 2020 to prioritise Student Voice.	2020
9. Ensure that all Kerry ETB students and learners can learn in a safe, modern learning environment.	• Creative Youth Co-Ordinator will conduct Health and Safety Inspections at all venues used to deliver Kerry LCYP activities. • Music Development Officer will conduct Health and Safety Inspections at all venues used in the project. • Kerry ETB Child Protection and Safeguarding Oversight Committee will meet 3 times and continue to provide support and monitor the implementation of Children First 2015. • Internal Child Protection monitoring visits to be carried out in each school annually with a school report submitted to Principal and Director of Schools, Youth and Music. • A Suspensions Report will be presented at each BOM Meeting and an annual review at the May BOM. • Support schools to provide "round table" design to support group work/ evidence informed learning.	2020
10. Follow and promote national wellbeing guidelines and ensure adequate support for pupils, students and learners.	• Provide induction and training support for new Wellbeing Coordinator.	Q1
	• Implement NCCA Student Voice through Wellbeing Programme. • Carry out a review of DoES Junior Cycle Wellbeing Programme being provided in each school and reporting on findings.	Q2
	• Plan the formal launch in September 2020 of the non-core service, Wellbeing Kerry.	Q3
	• Support the implementation of professional counselling services across all Kerry ETB schools and centres. • Provide 3-day standard training programme for Student Support Teams in all schools across Kerry as part of Wellbeing Kerry. • Prepare plan to implement recommendations from recent PhD Research on Mental Health and Wellbeing.	2020

Goal 3: Innovative Education and Training Responses

Focus: The development of innovative and creative solutions and responses to the learning and developmental needs of young people and adults in a changing society.

Strategic Actions (what we will do)	Priorities 2020/ Service Plan	Target
1. Continually respond to the changing demographics in Kerry and plan our service provision accordingly, where possible.	• Carry out a demographic analysis of the Killarney catchment area to identify changing demographics, identify requirements for both primary and post-primary school places over the next decade. • Document the methodology used in the demographic analysis with a view of utilising same in another area in the county.	Q2
	• Killarney Demographic Analysis report and findings will be shared with the Director of FET to help inform better planning for FET provision.	Q3
	• Music Development Officer to carry out an analysis of music provision in schools, primarily focusing on music education delivery in areas that are most in need.	2020
3. Develop our capability to be responsive to the challenges of a multicultural society.	• Work in partnership with Kerry Local Sports Partnership (KLSP) to implement strategy for the inclusion of international students in sports groups consistent with KRSP Jumping the Gap Report.	Q4
	• Support Multicultural events in schools and centres. • Continue to enrol non-Irish nationals and provide suitable supports and learning opportunities. • Music Generation tuition celebrates inclusivity and responds effectively to the needs of children and young people in society	2020
4. Continue to renew and develop new responses to enhance engagement in education and training activities.	• Local Creative Youth Partnership actively responds to the needs and demands of children and young people.	2020
5. Promote the use of flexible learning opportunities including online, blended, semesterised and evening programme provision.	• Explore the possibility of a blended approach to the provision of Physics.	Q2
	• Develop and expand the delivery of Applied Maths in all ETB schools.	Q3
	• Support the implementation of the Kerry ETB ICT Strategy 2019–2022. • Provide Music Generation classes both inside and outside school timetable to maximise student uptake.	2020
7. Encourage and resource the development of strategies to address the challenges that students may face transitioning from primary schools system into our post primary schools and colleges.	• Plan review of Cooperative Base Groups in Q2.	Q2
	• Continue teambuilding days and peer mentoring in all schools to support students. • Provide Induction Programme for first years in all schools to support their transition into post-primary. • Pilot the development of a 'school virtual tour' in Killorglin CC to support new students transition into post-primary.	2020

8. Encourage and resource the development of strategies to address the challenges that students may face transitioning from primary schools system into our post primary schools and colleges.	• Administer TYFS funding Q1 and Q2.
	• Administration of the following schemes:
	  • LGBTI+ Youth Service Grant Scheme
	  • Capital Funding
	  • Local Youth Club Grant Scheme Funding
	  • Local Youth Club Equipment Grant Scheme
	• Proactively engage in the transfer process from TYFS to UBU, Your Place Your Space.
		Q2

	• Review and assess youth service applications made to the UBU, Your Place, Your Space. • Encourage more creativity in young people through the LCYP.	2020

Goal 4: Access and Progression

Focus: Supporting students and learners to access and sustain participation in education and training opportunities and to achieve progression in education, employment and/or personal development.

Strategic Actions (what we will do)	Priorities 2020/ Service Plan	Target
2. Provide education and career guidance support to learners to maximise access and progression opportunities.	• Youth Development Officer to review YEI Programme • Continued involvement with Progression Pathways (Interagency Committee) which organises Information Sessions for school leavers with disabilities.	Q1
	• Develop more effective pathways between our ETB post-primary schools and Kerry College.	2020
6. Develop and implement a suite of learner supports including disability supports, placements and referrals to other agencies to address barriers to participation, retention and progression.	• Support the establishment of Parent Council sub-groups for Special Classes.	Q1
	• SNA in-service scheduled to improve core skills and meet legal requirements.	Q2
	• SEN Support teacher will continue to liaise with the HSE regarding Special Classes and the integration of the KIDS Services in school	2020

Goal 5: Develop Productive Partnerships

Focus: 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.

Strategic Actions (what we will do)	Priorities 2020/ Service Plan	Target
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.	• Support the implementation of the Oversight Agreement and Performance Delivery Agreement with the Department of Education and Skills. • Engage regularly with ETBI. • Complete and return ETBI Meeting Template Note following third party meetings. • Continue participation on: • CYPSC. • CYPSC- Drugs and Alcohol Group • CYPSC- NEETS Group • CYPSE Progression Pathways • SST Training Steering Group (Chair) • SKDP Bespoke Traveller Training • IYOA • Kerry Travellers Inter-Agency • Comhairle na nÓg Steering Group	2020
3. Continue to work in close partnership with relevant unions to enhance the quality of services that we deliver.	• Consult regularly with Unions concerning relevant policies and procedures. • Attend 3-4 meetings annually with TUI and Forsa to discuss and address any matters arising in schools.	2020
4. Continue to review and amend where appropriate our partnership processes, protocols and procedures.	• Review Terms of Reference of LCYP Steering Group and update accordingly.	Q4
	• Ensure Grant Agreements, MOUs, and/or SLAs are implemented where required with third parties. • Ensure arrangements are implemented to address the monitoring and reporting requirements in line with CL0013/2014 • Develop Music Generation Support Structure with KCC Arts Office to support the roll out of Music Generation. Monthly meetings and a reporting structure to be put in place.	2020

5. Develop new and continue to have strong relationships with other relevant statutory bodies and voluntary youth and community organisations to enhance our services to youth.	• Ensure Grant Agreements, MOUs, and/or SLAs are implemented where required with third parties. • Review, as required, current MOUs and/or SLAs in place with third party organisations. • Ensure arrangements are implemented to address the monitoring and reporting requirements in line with CL0013/2014.	2020
6. Develop relationships with relevant international agencies and partnerships through European Union programmes.	• Co-ordinate a Léargas European Networking Information Workshop for post-primary school Principals.	Q1
	• Colaiste na Sceilge and Gaelcholaiste Chiarraí will participate in an Erasmus + Initiative focusing on Oral Language Innovative Language Teaching in a Bilingual Country (Gaeilge).	2020
7. Work in conjunction with Kerry Recreation and Sports Partnership to realise greater participation in sport and physical activity.	• Work in partnership with Kerry Local Sports Partnership to implement strategy for the inclusion of international students in sports groups consistent with KRSP Jumping the Gap Report.	2020
8. Work in partnership with relevant Arts bodies to promote arts in education.	• Develop Music Generation Support Structure with KCC Arts Office to support the roll out of Music Generation. • LCYP will work to establish future links with Arts Teachers in schools by means of collaboration and offering additional support	2020

Goal 6: Stakeholder Engagement

Focus: Communicating with learners, staff, employers, partners, the community and other agencies and education providers to enhance the quality, focus and relevance of our services.

Strategic Actions (what we will do)	Priorities 2020/ Service Plan	Target
1. Review and enhance student/ learners councils in each of our schools, colleges and centres	• Continue to support the role students/learners play in our schools. • Kerry ETB Student Forum 2020 to prioritise Student Voice, Creativity and Climate Change.	2020
2. Review and enhance parent councils in each of our schools, colleges and centres.	• Provision of training for parents in Microsoft 365 in three schools: Colaiste Gleann Lí, Gaelcholáiste Chiarraí and Castleisland CC.	Q1
	• Pilot School/Community Partnership model (with support and training from NPC) in Tahilla CNS. • Evaluate School/Community Partnership and document learning to inform future rollout in other Kerry ETB Community National Schools.	2020
3. Continue to develop and implement customised and inclusive consultation mechanisms with all of our stakeholders.	• Interim review of the LCYP Steering Group to be carried out.	Q1
	• Publish the Stakeholder Review report of the LCYP Steering Group.	Q2
	• Develop a specific framework for Music Generation Programmes, in line with the national frameworks, which are tailored to include and ensure the effectiveness of local stakeholders.	2020
5. Continue to utilise the feedback from stakeholders to inform the types of services we provide and to enhance current provisions.	• Youth Voice Consultations will remain an active part of the LCYP Programme activity in order to enhance provision.	2020

8. Engage effectively with our staff to enhance service quality, build competencies and capabilities and achieve excellence in our people management.	• Engage actively in the overall Kerry ETB CPD Plan and Policy. • Offer information support to staff in line with CPD opportunities. • Play an active role in the formulation and implementation of the ETB Line Management In-Service Plan. • Continue to play an active supporting role in staff wellbeing.	2020
9. Measure our stakeholder engagement activities to encourage joined-up planning and delivery of programmes and services to meet needs in Kerry.	• Develop more effective pathways between our ETB post-primary schools and Kerry College. • Continue to support the development of the DSEL Initiative and Steering Committee. • Maintain established links with KCC Arts Office.	2020

Goal 7: Effectiveness and Accountability in Governance and Leadership
Focus: Ensure our strategic objectives are effectively supported by our management and administrative processes to ensure the highest standards of accountability, compliance and transparency.

Strategic Actions (what we will do)	Priorities 2020/ Service Plan	Target
4. Develop our leadership, management and supervisory capabilities and competencies to realise our strategic goals.	• Provide OneNote training to managers to enable them update their Health & Safety OneNote, where required.	Q2
	• Play an active role in the formulation and implementation of the ETB Line Management In-Service Plan for 2020. • Middle Management Training: 5 sessions will be provided in 2020/21 to include Digital Learning, School Self Evaluation and Planning. Training will be reviewed and the learning will inform similar training for AP2's. • Include Core Values in all recruitment, training, in-service and induction. • Support the roll out of Section 44 Committee training. • Offer information support to management in line with CPD opportunities. • Engage actively with the overall Risk Management framework for the organisation.	2020
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.	• Development of Youth Action Plan for 2020 in line with DCYA budget allocations.	Q2
	• Quarterly review and reporting on Youth Action Plan in line with DCYA budget allocations. • Re-development of Internal Control Mechanisms within the Youth Work Section.	2020
8. To promote a culture of continuous improvement and reflective practice.	• Develop a community of practice for Musician/Music Tutors in Kerry.	Q4
	• Schools will continue to use a restorative approach and reflection days to address behaviour management and work to reduce suspensions. • Six sessions of Reflective Practice will be provided to post-primary Principals over the academic year.	2020

Goal 8: Marketing, Branding and Communication
Focus: Effectively market our services, develop our brand and communicate with all of our stakeholders.

Strategic Actions (what we will do)	Priorities 2020/ Service Plan	Target
3. Develop a Kerry ETB public relations and marketing strategy to enhance advertising, branding and learner recruitment.	• Official opening of Tahilla CNS and Scoil an Ghleanna. • Official launch of Music Generation.	Q2
	• With the Marketing and Communications Officer develop a calendar of events over the course of the year, including all events taking place in individual schools, in the DSEL calendar etc. • Preparation of tender documentation to support the development of new websites and apps for all post-primary schools will commence. • Official launch of Kerry LCYP. • Raise profile of Kerry ETB as funders of UBU Your Place Your Space Scheme	2020
4. Implement the Kerry ETB Scéim Teanga.	• Develop Irish Language Plan for Tralee as a Gaeltacht servicing Town	Q3

	• Provide Irish language training courses for interested staff.
	• Continue to implement Scéim Teanga 2017–2020.
	• Continue to represent Kerry ETB on:
	  • Coiste Comhairleach Thobar Dhuibhne (the language planning process in Corca Dhuibhne)
	  • Breacadh Steering Committee
		2020

5. Develop a strategy to make more effective use of social media technology to brand and promote the organisation.	• Develop a social media procedure to support and promote the use of social media across the scheme.	Q2
	• Promote the use of schools social media accounts (Instagram, Twitter, Facebook etc.).	2020
6. Develop an extensive Kerry ETB App for use by internal and external audiences.	• Preparation of tender documentation to support the development of new websites and apps for all post-primary schools will commence.	2020

Goal 9: Enhancing the Working and Learning Environment
Focus: Continually develop and enhance the training and development opportunities and facilities available to staff, and improve the environment in which staff work and learners learn.

Strategic Actions (what we will do)	Priorities 2020/ Service Plan	Target
5. Continue to develop programmes and a range of preventative and proactive strategies to enhance the positive mental health of students, learners and staff.	• Support the implementation of professional counselling services across all Kerry ETB schools and centres. • Wellbeing Kerry to continue to enhance the mental health of student support teams across the county. • Ongoing promotion of Kerry ETB Staff Welfare Supports. • Continued participation in the Workplace Wellbeing Committee.	2020
7. Develop programmes and resources to support Continuous Professional Development for programmes	• Engage actively in the overall Kerry ETB CPD Plan and Policy. • Offer information support to staff in line with CPD opportunities.	2020
8. Ensure, within the resources provided, that each of our buildings is appropriate to the needs of the services provided.	• Work with our Corporate Support and Capital Development Department to ensure that buildings are meeting needs across the scheme. • Ensure Health and Safety requirements continue to be met at all times.	2020

Statement of Services – Further Education and Training Pillar

Introduction – Mr. Owen O' Donnell, Director of Further Education and Training

Further Education and Training is a key pillar of activity for Kerry ETB. In 2020 we intend to build upon the progress made in recent years as we transitioned into the new Further Education and Training environment. Much progress has been made in integrating aspects of our FET provision across the County in recent years with our Strategic Performance Agreements with SOLAS being a driver of our planning and delivery model.

In particular 2019 was markedly important for Kerry ETB as we established an integrated college of Further Education and Training – Kerry College. Kerry College integrates the former Kerry College of Further Education (KCFE), North Kerry College (NKC) and the Monavalley Training Centre. All further education training full time provision at QQI levels 5 & 6 in Kerry is now offered under this single entity and with five campuses between Listowel and Tralee. Prospective learners may now follow their FET course wherever they choose.

In 2019 Kerry ETB also renamed Cappanalea, the National Centre of Outdoor Education and Training, signing an MOU with University College Cork. A key area for development in 2020 is expanding the range of FET provision at Cappanalea NCOET. In 2020 we will embed a 'Wellness Through the Outdoors" component in all of our full time level 5 and Level 6 QQI FET programmes. With the increased demand for skilled instructors, driven by adventure tourism and the introduction of Physical Education as a leaving certificate subject, we aim to enhance our range of courses for school leavers and adults in this area.

I look forward to leading the FET Management team in 2020 as we make progress though this transformation phase. We will continue to work closely with our staff, leaners and SOLAS in achieving our targets for 2020.

Beneficiaries 2019			Beneficiaries 2020
Programme	Planned 2019	Actual 2019	Planned 2020
Adult Literacy Groups	1229	1262	1209
Bridging and Foundation Training	43	39	32
BTEI Groups	2170	2059	1604
Community Education	1756	2011	1277
Community Training Centres	82	83	64
ESOL	367	504	337
Evening Training	888	1225	1171
FET Cooperation Hours	11	24	20
ITABE	31	12	28
Local Training Initiatives	0	10	10
Other Funding	n/a	399	n/a
PLC	1632	1464	1486
Recognition of Prior Learning	10	6	17
Skills for Work	76	31	42
Skills to Advance	0	23	0
Specialist Training Providers	157	192	140
Specific Skills Training	590	535	592
Traineeship Training	437	471	565
Voluntary Literacy Tuition	65	83	52
VTOS Core	286	212	227
Youthreach	253	227	226

Priorities for 2020 have been identified across the Pillar as follows:

Goal 1: Nationally and Internationally Recognised and Quality Assured Programmes
Focus: Designing and delivering education and training programmes that are nationally and internationally certified, recognised and quality assured.

Strategic Actions (what we will do)	Priorities 2020/ Service Plan	Target
1. Review our current further and education training programmes and courses offerings to ensure that they are aligned with the National Framework for Qualifications and are internationally recognised.	· Submit application for validation of Wind Turbine Maintenance Technician Apprenticeship Programme. · QA Report on Programmes under Review to be presented to Kerry ETB Quality Council. · QA Report on Data from Apprentice Survey to be presented to Kerry ETB Quality Council.	Q1
	· Conduct provision review at five Kerry ETB FET Centres. · Conduct review of Tralee Community Training Centre (CTC) and Youthreach.	Q2
	· Research viability of expanding health care offering in the region. · Programme review of Commis Chef Apprenticeship Programme. · Programme review of National & Regional Tour Guiding Programmes.	Q3
	· Submit application for approval for delivery of Agriculture (Levels 5 and 6). · Roll out Level 1 certification across all ABE provision. · Incorporate IELTS (International English Language Testing System) general training and procedures into ESOL courses. · CELTA training for ESOL tutors.	Q4
	· Continue the standardisation process for full-time programmes at NFQ Levels 5 and 6. The target clusters for 2020 are Healthcare, Childcare, Art & Craft and Animal Care. · Develop a new programme for Security Guarding and apply to QQI for validation.	2020
4. Ensure the consistent implementation of quality assurance procedures in all of our education and training programmes at all levels.	· Publish new FET Learner Handbook.	Q2
	· Progress the development of an overarching Quality Assurance Manual for Kerry ETB.	Q3
	· Central monitoring of Quality Action Plan for all FET provision through the QA governance structure.	Q4
	· Quarterly review of course approval process to be conducted through the QA Unit at QA Programme Governance Board Meetings. · Report on outputs from the monitoring of the Quality Action Plan to be submitted to the Kerry ETB Quality Council.Continue the standardisation process for full-time programmes at NFQ Level 5 and 6 in the Healthcare, Childcare, Art & Craft clusters and Animal Care. · QA Briefings for staff at Enable Ireland concerning FET cooperation hours. · Monitor the implementation of new Assessment Procedures and Assessment Templates.	2020
5. Continue to prepare our schools / colleges /centres for external inspections, advisory and quality assurance monitoring visits and ensure the effective implementation of the recommendations / outcomes of these inspections /visits.	· QA Annual Quality Improvement Plan will be presented to the Kerry ETB Quality Council.	Q1
	· Internal Child Protection monitoring visits carried out in each Youthreach Centre annually with a report submitted to the AEO with responsibility and submitted to the Director of FET. · QA Annual Quality Improvement Plan to be published and actions implemented across FET provision.	Q2
	· Prepare for QQI Self Evaluation Report (SER) and provider profile in advance of Inaugural Review 2021. · ABE Monitoring Visits planned for 2020: Kenmare, Listowel, Castleisland, Killorglin and Caherciveen · External Authentication (EA) reports will be analysed and discussed at the Kerry ETB Quality Council. Recommendations for improvements will be made accordingly.	2020

Goal 2: Quality Teaching and Learning

Focus: 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.

Strategic Actions (what we will do)	Priorities 2020/ Service Plan	Target
1. Support and develop quality assurance Continuous Professional Development (CPD) strategies for all involved in programme delivery.	• Develop a CPD Plan for the FET Pillar in line with budget allocations. • Develop an online CPD Resource Repository where FET Staff share course content from CPD.	Q2
	• Engage actively in the overall Kerry ETB CPD Policy and Plan. • Maintain a CPD recording system for reporting on CPD to the Kerry ETB Quality Council. • Explore additional learning support resources for Tralee Youthreach SENI initiative.	2020
2. Support and resource inclusive/ differentiated teaching and learning practices in all of our schools/colleges/ centres/ programmes.	• Every FET Centre to have evidence of an operational Literacy, Numeracy and Integration Plan. • Provide training on Universal Design, if required.	Q3
	• Develop a WAN to support Wi-Fi access for learners. • Progress towards developing a TEL Plan for each FET Centre. This plan would work in conjunction with the overarching ICT Strategy Statement 2019–2022. • Research the availability of assistive technology.	Q4
	• Continue to build on inclusive practice and roll out projects to support the participation of a wide profile of learners. • All centres to have a Digital and Learning Plan, to include a map of infrastructure and learning requirements. • Monitor and track the participation rates of people with disabilities, older people and ethnic minorities in 2020 through PLSS, PPOD.	2020
3. Support the holistic development of students and learners by providing quality physical education at all levels i.e. primary, post primary and further education and training.	• Participate in Healthy Kerry, in partnership with the LCDC. All FET Centres to host a Healthy Kerry event with opportunities for public participation. • Schedule of events for Healthy Kerry to be developed. • Community Education programme to continue to provide inclusive, free, accessible courses. • Finalise Wellness Through the Outdoors Programme. This programme is run through Cappanalea NCOET and will be available to all trainees, apprentices and PLC students.	2020
4. Promote a culture of innovation and reflective practice including the development of learning networks, communities of practice and the sharing of best practice.	• QA Report on existing Communities of Practice to be presented to the Kerry ETB Quality Council. • Publish internally QA Report on Learner Representation for discussion and action. • Publish internally key themes emerging from QA External Authentication process across FET provision.	Q3
5. Integrate new and emerging technologies to enhance the quality of teaching and learning.	• Progress towards developing a team of TEL Champions across all FET Centres as per the ICT Strategy Statement 2019–2022.	Q2
	• Update training for optimising use of Interactive White Boards software.	Q3
	• Integrate Moodle into centres where there is demand. • Expand access of Office 365 Learner accounts and software to all full-time programmes. • Integrate technology into all FET lesson plans, as required.	2020

6. Create opportunities to facilitate students/ learners in actively planning and reviewing their learning.	• Publish internally QA Apprentice Survey to gather feedback from teaching, learning and assessment. • Publish internally the QA Tour Guiding Learners' questionnaires to gather feedback from teaching, learning and assessment.	Q2
	• Utilise the learner feedback from the QA Surveys in order to plan and review effectively. • Continue to use reflective questioning and /or questionnaires with KAGIS clients. • Create additional opportunities for learners to become active in their planning and to review their learning.	2020
7. Create a culture where both learner and staff excellence and achievements are celebrated.	• Host an integrated Kerry College Graduation for learners. • Continue to use FET Newsletter to recognise significant achievements. • Make more effective use of Social Media platforms in recognising significant achievements across the pillar. • Continue to host learner award events to validate, recognise, celebrate and encourage FET learners. • Participate in Féile na Béaltaine to promote affiliation to the Irish language. • Participate in the Dingle Food Festival 2020 to promote culinary-based programmes.	2020
8. Implement approaches to curriculum and programme development that emphasise customisation of content to the needs of learners, employees, communities and key regional skills priorities.	• Report on outputs from the monitoring of Quality Action Plan to the Kerry ETB Quality Council	Q1
	• Quarterly review of course approval process to be conducted through the QA Unit at QA Programme Board Meetings. • Continue to use Work Placement evaluations to feed into continuous improvement. • Continue to use Work Placement evaluations to gather feedback on Skills for Work and Skills to Advance provision. • Roll out the Reading Challenge and the Maths Trail across all ABE provision.	2020
9. Ensure that all Kerry ETB students and learners can learn in a safe, modern learning environment.	• Official opening of Kerry College of Beauty, a state of the art beauty and spa unit.	Q1
	• Development of WAN to support Wi-Fi access for all students/learners. • Address building repair needs in all FET Centres, as required.	Q4
	• Separation of FET and post-primary provision in Kerry College, Listowel Campus and Coláiste na Ríochta.	2020
10.Follow and promote national wellbeing guidelines and ensure adequate support for pupils, students and learners.	• Develop Healthy Kerry FET Initiatives with the LCDC as part of the Kerry ETB commitment to the Healthy Ireland Framework, Get Ireland Active, A Healthy Weight for Ireland. • Devise a calendar of events/work plan for the Healthy Kerry FET Initiatives planned. • Continue to work on national and local Health & Positive Aging strategies. e.g. Age Friendly Kerry, through community education provisions.	Q1
	• Review wellbeing as part of Youthreach CEIP process.	Q3
	• Support the implementation of professional counselling services across all Kerry ETB campuses and centres. • Continue to support the most excluded in society through tailored community education provision.	2020

Goal 3: Innovative Education and Training Responses

Focus: The development of innovative and creative solutions and responses to the learning and developmental needs of young people and adults in a changing society.

Strategic Actions (what we will do)	Priorities 2020/ Service Plan	Target
1. Continually respond to the changing demographics in Kerry and plan our service provision accordingly, where possible.	• QA Report on Learner Registrations, Retention, Completion, Accreditation and Progression rates to be presented to Kerry ETB Quality Council.	Q1
	• Host a seminar to share the DCYA profiling tool and information.	Q2
	• Explore the capacity to support educational provision to asylum seekers. • Ensure the curriculum and delivery mode meet the needs of all learners with special reference to International Protection Applicant. • Target FET provision in geographical areas with the lowest educational attainment. • Review the demographic analysis of Killarney catchment area, as carried out by the Schools Pillar.	2020
2. Effectively respond to the needs of employers and the economy through innovative and creative solutions.	• Complete development of the Wind Turbine Apprenticeship Programme.	Q1
	• Develop and publish an Employer Engagement Strategy with the primary focus being on Healthcare initially. This strategy will take into consideration the new course classifications under Kerry College i.e. Courses for Employment, Courses for Progression and Apprenticeship, and previous research carried out. • Engage with professional employers to support the delivery of modules. • Secure validation to deliver Major Awards in Agriculture at Levels 5 & 6 to meet the needs of the local farming community. • Continue to increase the progression rate of learners to sustainable employment by at least 125% so as to reach our three year adjusted target. • Deliver a Marine Engineering Traineeship. • Deliver a Hairdressing Apprenticeship. • Deliver the Graduate Media Production Internship. • Deliver new Skills for Work courses. • Continue to work on the Smart Homes initiative in Dingle as part of the ESB Networks and Dingle Hub Smarter Living Project.	2020
3. Develop our capability to be responsive to the challenges of a multicultural society.	• Support Multicultural events in centres and campuses. • Ongoing commitment to enrolling non-Irish nationals and provision of suitable supports and learning opportunities. • Continue to provide clarity to learners and staff on the rights of non-EU nationals. • Youthreach to review Equality and Inter-culturalism as part of CEIP process. • Incorporate IELTS general training and procedures into ESOL courses. • Train ESOL learners to IELTS standard. • Increase ESOL delivery and ensure content is tailored to be relevant to the learner's circumstances and goals.	2020
4. Continue to renew and develop new responses to enhance engagement in education and training activities.	• Establishment of Kerry College admissions office in Tralee town centre to support admissions to Kerry College. • Continue to develop innovative projects to engage with otherwise hard to reach learners. • Introduce an inter-programme annual planning system for TEAM.	2020
5. Promote the use of flexible learning opportunities including online, blended, semesterised and evening programme provision.	• Support the implementation of the Kerry ETB ICT Strategy 2019-2022. • Roll out Moodle across relevant centres/campuses.	2020

6. In collaboration with SOLAS and in line with the Further Education and Training Strategy 2014- 2019 identify and provide education and training programmes to prepare young people and adults for progression and future employment opportunities.	In 2020 we will continue to work toward monitoring, recording and achieving our 6 FET targets agreed with SOLAS as part of our Strategic Performance Agreement; • **Target 1:** Take steps to improve the employability of our learners. • **Target 2:** Work on progression routes and agreements with a range of HE institutions. • **Target 3:** Increase the level of accredited provision in across the Adult Literacy and Basic Education by a further 20% in 2020. • **Target 4:** Increase the absolute numbers of people participating in lifelong learning. • **Target 5:** Review provision across career clusters. • **Target 6:** Continue to develop new industry led Traineeships and Apprenticeships.	2020
8. Continue to support the development of needs based youth work responses in Kerry.	• Continue to devise part time pre-development programmes for young people. Target towns for 2020: Tralee, Listowel, Castleisland and Killarney.	2020

Goal 4: Access and Progression

Focus: Supporting students and learners to access and sustain participation in education and training opportunities and to achieve progression in education, employment and/or personal development.

Strategic Actions (what we will do)	Priorities 2020/ Service Plan	Target
1. Recognise prior learning in line with national guidelines to facilitate access to education and training programmes.	• QA Report on Learner Registrations, Retention, Completion, Accreditation and Progression rates to be presented to Kerry ETB Quality Council.	Q1
	• Progress towards developing procedures in QA that will ensure the same level of support is provided to all FET learners.	Q3
	• Develop a standardised Admissions Policy. • Continue RPL with National Tour Guiding.	2020
2. Provide education and career guidance support to learners to maximise access and progression opportunities.	• Launch the official Kerry College website. • Approve and Implement Draft FET Fees Policy.	Q1
	• Map progression pathways across all part-time and full-time courses.	Q3
	• Promote Kerry College across the county through schools visits, media publications/campaigns and social media content. • Develop more effective pathways between our ETB post-primary schools and Kerry College. • Promote the use of KAGIS in VTOS and FET Centres. • Review guidance support across Kerry College with a view of developing a clear guidance support model. • KAGIS to delivery themed workshops in 2020 to support learners and provide career guidance. • Support the Kerry ETB Mentor Project as a means of ensuring student progression.	2020
3. Enhance our learner enrolment strategies within FET to optimise learner placement, participation and retention on programmes.	• Draft Policy and Procedure for Programme Development to be approved by the ETB Board. This policy supports access, transfer and progression routes. • Through the Kerry College Admissions Office. develop a Transfer and Progression Plan to support student retention. • Support FET learners to set up and use their own FETCH accounts.	2020

4. Utilise technology more effectively to track learner progression and outcomes.	• Continue to focus on timely, accurate PLSS data entry. • Decrease the current rate of unknowns in the data by 60%. • Rate of FETCH enrolment to reach 55%. • Complete Learner Progression Tracking Survey for Kerry College Monavalley Campus, CTC and Specialist Training Provision and use data for programme improvement.	2020
5. Implement strategies and commit resources to ensure that core literacies (literacy, numeracy, critical thinking, digital and computer literacy and employability skills) are embedded within all of our programmes and courses.	• Every FET Centre to have evidence of an operational Literacy, Numeracy and Integration Plan. • Implement ICT Strategy 2019–2022. • Increase the participation of Adult Literacy & Basic Education learners in accreditation by 10% in 2020. • Review core literacies as part of Youthreach CEIP to ensure they are embedded across the entire programme.	2020
6. Develop and implement a suite of learner supports including disability supports, placements and referrals to other agencies to address barriers to participation, retention and progression.	• As part of Adult Basic Education, certified and non-certified courses are tailored to meet the needs of learners with disabilities. • Ensure that open learning centres, student support services and dedicated assistive technical supports are available across all Kerry College campuses. • Extend the Drop in, Don't Drop Out initiative across Kerry College. This initiative offers support to student who might be considering dropping out. • Ensure assistive technology, reasonable accommodations and emergency therapeutic counselling is available to all FET learners. • Explore the need for increased mentoring of NEETS young people at pre-development and progression stages.	2020

Goal 5: Develop Productive Partnerships

Focus: 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.

Strategic Actions (what we will do)	Priorities 2020/ Service Plan	Target
1. Continue to develop effective relationships with employer bodies, trade unions and other relevant organisations to provide quality work experience and placements for our students and learners.	• Develop a Work Experience Policy. • Increase networking and collaboration with Chamber Alliance in Kerry. • Develop and publish an Employer Engagement Strategy with the primary focus being on Healthcare initially. • Expand industry collaboration projects across Kerry College. Collaborative Projects integrate learners with specific industry sectors. • Appoint business/industry representatives to the Kerry College Governance Board.	Q1
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.	• Support the implementation of the Oversight Agreements and Performance Delivery Agreements with the Department of Education and Skills. • Continue working collaborative with SOLAS, implementing strategies and working to achieve the targets set out in the Kerry ETB Strategic Performance Agreement. • Continue planning processes in line with the SOLAS Overarching Planning and Funding Parameters and Requirement of ETB's 2020, FARR and PLSS requirements. • Engage regularly with ETBI. • Complete and return ETBI Meeting Template Note following third party meetings • Ongoing interaction with QQI through the QA unit.	2020

3. Continue to work in close partnership with relevant unions to enhance the quality of services that we deliver.	• Consult regularly with Unions concerning relevant policies and procedures. • Attend 3-4 meetings annually with TUI to discuss and address any matters arising in FET.	2020
4. Continue to review and amend where appropriate our partnership processes, protocols and procedures.	• Ensure Grant Agreements, MOUs, and/or SLAs are implemented where required with third parties. • Review, as required, current MOUs and/or SLAs in place with third party organisations. • Ensure arrangements are implemented to address the monitoring and reporting requirements in line with CL0013/2014.	2020
5. Develop new and continue to have strong relationships with other relevant statutory bodies and voluntary youth and community organisations to enhance our services to youth.	• Appoint nominee to the Kerry County Childcare Committee.	Q1
	• Continue engagement with the Kerry Children Services and Youth People's Services Committee (CYPSC). • Ensure Grant Agreements, MOUs, and/or SLAs are implemented where required with third parties. • Ensure arrangements are implemented to address the monitoring and reporting requirements in line with CL0013/2014. • Support the roll out of the new funding model UBU, Your Place, Your Space.	2020
6. Develop relationships with relevant international agencies and partnerships through European Union programmes.	• Increase knowledge of and engagement with Leargas/Erasmus+ projects.	2020
7. Work in conjunction with Kerry Recreation and Sports Partnership to realise greater participation in sport and physical activity.	• Explore opportunities for Kerry College and FET Centres to increase the level of participation in sport and physical activity by collaborating with Kerry Recreation and Sports Partnership.	2020
8. Work in partnership with relevant Arts bodies to promote arts in education.	• Explore establishing links between Youthreach and the LCYP project	2020
9. Develop links with employers to ensure effective responses to their needs in a changing economy.	• Promote Skills to Advance. • Continue collaboration with the South West Regional Skills Forum.	2020

10. Work in close partnership with the Local Community Development Committee to ensure a more joined-up approach to the implementation of local and community development programmes.	• FET Centres to continue to support local skills development through provision for local government sponsored employment schemes.
	• Community Education programme will continue to deliver local programmes.
	• Continue participation on:
	  » Kerry County Council Local Community Development Committee
	  » Local Action Group
	  » Public Participation Network
	  » Local Economic and Community Plan
	  » South Kerry Development Partnership and the North, East & West Kerry Development Partnership.
		2020

Goal 6: Stakeholder Engagement

Focus: Communicating with learners, staff, employers, partners, the community and other agencies and education providers to enhance the quality, focus and relevance of our services.

Strategic Actions (what we will do)	Priorities 2020/ Service Plan	Target
1. Review and enhance student/learners councils in each of our schools, colleges and centres.	· Nominate Learner Nominee to the Governance Board of Kerry College..	Q1
	· Continue to support the role learners play in our centres/campuses. · Each FET Centre to have a learner council by the end of 2020, where there is demand. · Engage with QA Programme Boards and the Kerry ETB Quality Council to facilitate learner engagement.	2020
2. Review and enhance parent councils in each of our schools, colleges and centres.	· Parent Councils to be established in remaining Youthreach programmes (Tralee, South Kerry and Listowel) in 2020. · Youthreach to review parent involvement as part of CEI process.	2020
3. Continue to develop and implement customised and inclusive consultation mechanisms with all of our stakeholders.	· QA Report on Data from Apprentice Survey to be presented to the Kerry ETB Quality Council. · Continue to sign SLAs with external stakeholders.	Q1
4. Engage in strategic dialogue with SOLAS to implement national and local strategies for further education and training.	· Maintain a good collaborative relationship with SOLAS; keep up to date with publications, directives etc. · Tailor national SOLAS strategies, implementing them more effectively in the context of Kerry through collaboration with the FET Management team and other relevant stakeholders. · Continue to collaborate with SOLAS to achieve the targets set out in the Kerry ETB Strategic Performance Agreement	2020
5. Continue to utilise the feedback from stakeholders to inform the types of services we provide and to enhance current provisions.	· Continue to develop mechanisms for stakeholder feedback and use same for planning and continuous improvement. · Collaborate with DEASP and together identify any gaps, duplication or other necessary changes. · Deliver at least two bespoke training solutions in response to company training needs analysis carried out under Skills to Advance. · Work with Kerry SciTech and deliver two new training solutions for their members.	2020
6. Continue to enhance our employer engagement strategy so as to realise a more effective alignment of the needs of employers with our skill development strategies.	· Promote Skills to Advance. · Continue collaboration with the South West Regional Skills Forum.	2020
7. Continue to dialogue with awarding bodies including QQI to enhance the learning opportunities available to our learners.	· Submit QA Quality Progress Report to QQI. · Submit QA Quality Improvement Plan to QQI	Q1
	· Submit QA Self Evaluation Report to QQI.	Q4
	· Prepare for the Inaugural Review of Kerry ETB Quality Assurances, carried out by QQ1	2020

| 8. Engage effectively with our staff to enhance service quality, build competencies and capabilities and achieve excellence in our people management. | • Engage actively in the overall Kerry ETB CPD Plan and Policy.
• Develop a CPD Plan for FET that will work in conjunction with the overall CPD Plan for the organisation.
• Offer information support to staff in line with CPD opportunities.
• Play an active role in the formulation and implementation of the ETB Line Management In-Service Plan for 2020.
• Continue to place an active supporting role in staff wellbeing.
• Host FET staff day 2020 at each campus/centre. | 2020 |
| 9. Measure our stakeholder engagement activities to encourage joined-up planning and delivery of programmes and services to meet needs in Kerry. | • Develop more effective pathways between our ETB post-primary schools and Kerry College.
• Promote Kerry College across the county through schools visits, media publications/campaigns and social media content. | 2020 |

Goal 7: Effectiveness and Accountability in Governance and Leadership

Focus: Ensure our strategic objectives are effectively supported by our management and administrative processes to ensure the highest standards of accountability, compliance and transparency.

Strategic Actions (what we will do)	Priorities 2020/ Service Plan	Target
4. Develop our leadership, management and supervisory capabilities and competencies to realise our strategic goals.	• Provide OneNote training to managers to enable them update their Health & Safety OneNote.	Q2
	• Play an active role in the formulation and implementation of the ETB Line Management In-Service Plan for 2020. • Support the roll out of Section 44 Committee training in 2020. • Offer information support to management in line with CPD opportunities. • Liaise with HR Department to ensure Staff Induction programme for new staff is up to date, as required. • Host at least 3 FET Forum meetings per annum to engage middle management. • Regular FET Management meetings to take place. • On-going review, monitoring and management of child protection, risks, health & safety. • Engage actively with the overall Risk Management Framework for the organisation.	2020
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	• Monitor use of systems and provide update training as required i.e. PLSS etc. • Development of adequate Internal Control Mechanisms across the Pillar. • Effective use of Croke Park Hours in all relevant provision.	2020
8. To promote a culture of continuous improvement and reflective practice.	• QA Report on existing Communities of Practice to be presented to the Kerry ETB Quality Council. • Publish internally QA Report on Learner Representation for discussion and action. • Publish internally key themes emerging from QA External Authentication process across FET provision.	Q3
	• Communities of Practice to be established in additional clusters; Healthcare, Childcare, Art & Craft and Animal Care. • Embed further Office 365 / MS Teams across all FET centres.	Q4

Goal 8 Marketing, Branding and Communication

Focus: Effectively market our services, develop our brand and communicate with all of our stakeholders.

Strategic Actions (what we will do)	Priorities 2020/ Service Plan	Target
3. Develop a Kerry ETB public relations and marketing strategy to enhance advertising, branding and learner recruitment.	• Official opening of Kerry College of Further Education and Training. • Align the Adult Literacy & Basic Education website with the Kerry ETB website.	Q2
	• With the specialised Admissions Office, develop a Kerry College marketing strategy and calendar of events including school visits. • Kerry College Open week is scheduled to take place March 2nd –6th 2020. This event will take place across all its' four campuses. • Promote Kerry College across the county through schools visits, media publications/campaigns and social media content.	2020
4. Implement the Kerry ETB Scéim Teanga.	• Develop Irish Language Plan for Tralee as a Gaeltacht Servicing Town	Q3
	• Provide Irish language training courses for interested staff. • Continue to implement Scéim Teanga 2017–2020.	2020
5. Develop a strategy to make more effective use of social media technology to brand and promote the organisation.	• Develop a social media procedure to support and promote the use of social media across the scheme.	Q2
	• Launch of the new official Kerry College of Further Education and Training website. • With the specialised Admissions Unit, develop a Kerry College marketing strategy and calendar of events including school visits. • Promote the use of campus/centre social media accounts (Instagram, Twitter, Facebook etc.) • Ensure compliance with logos (Kerry ETB, ESF etc.) throughout all promotional material.	2020
7. Map out the wide range of learner progression options within Kerry ETB programmes.	• Clearly map the learner progression options across Kerry College and all FET Centres.	Q3
	• Progress towards sharing the learner progression map more coherently with learners and across the centres/campuses etc.	2020
8. Develop and prepare appropriate publications in a variety of accessible formats for students and parents that explain the award system, the awarding body, the assessment required to achieve the award and the progression options associated with the award.	• Production of Kerry College prospectus (integrated prospectus across four campuses).	Q1
	• Evaluate the accessibility of FET publications and make practical recommendations for improvement. • Develop resources to market relevant part time provision to eligible employees.	Q4

Goal 9: Enhancing the Working and Learning Environment

Focus: Continually develop and enhance the training and development opportunities and facilities available to staff, and improve the environment in which staff work and learners learn.

Strategic Actions (what we will do)	Priorities 2020/ Service Plan	Target
3. Continue to design and deliver specific training and development programmes to meet needs identified through the performance management process.	• Engage actively in the overall Kerry ETB CPD Plan and Policy. • Play an active role in the formulation and implementation of the ETB Line Management In-Service Plan for 2020. • Adapt teaching methodologies to have a focus on ESOL/literacy integration as appropriate.	2020
4. Continue to support the staff welfare scheme and support staff career development and job transfer opportunities.	• Progress towards having an effective Guidance Model in place throughout all FET pillars and campuses to support employment and progression opportunities. • Tutor Panel in place for areas where additional subject matter expertise is required.	2020
5. Continue to develop programmes and a range of preventative and proactive strategies to enhance the positive mental health of students, learners and staff.	• Support the implementation of professional counselling services across all Kerry ETB centres and campuses. • Ongoing promotion of Kerry ETB Staff Welfare Supports. • Continued participation in the Workplace Wellbeing Committee. • Expand engagement with the Amber Flag initiative. • Publish internally QA Report on Learner Representation for discussion and action. • Publish internally key themes emerging from QA External Authentication process across FET provision.	2020
7. Develop programmes and resources to support Continuous Professional Development for programmes.	• Engage actively in the overall Kerry ETB CPD Plan and Policy. • Offer information support to staff in line with CPD opportunities.	2020
8. Ensure, within the resources provided, that each of our buildings is appropriate to the needs of the services provided.	• Open officially Kerry College of Beauty. • Work with our Corporate Support and Capital Development Department to ensure that buildings are meeting needs across the scheme.	Q1
	• Open officially the Kerry College Admissions Unit.	Q2
	• Develop integrated FET centres in Killarney & Killorglin.	Q4
9. Prioritise capital/building projects that support greater integration on the delivery of Further Education and Training Programmes.	• Work with our Corporate Support and Capital Development Department to ensure that buildings are meeting needs across the scheme. • Ensure Health and Safety requirements continue to be met at all times.	2020

Statement of Services – Organisation Support and Development

Introduction – Ms. Maria Brennan, Director of Organisation Support and Development

The Organisation Support and Development pillar is concerned with the governance structure and management of the ETB's administration functions. This involves having in place systems and processes to ensure that the organisation achieves its objectives with integrity and is managed in an effective and efficient way.

2019 saw the introduction of a new Code of Practice for the Governance of ETBs and in 2020 we will continue to review our practices to ensure compliance. This will include the development of a comprehensive system of internal control to ensure all involved in the organisation understand and are accountable for their role and responsibilities.

2020 will be the first full year of the new Kerry ETB Board, formed in Autumn 2019. We also welcome a new Audit & Risk Committee and a new Finance Committee. We will work in 2020 with these new members to support a consistent, transparent and shared understanding of what Kerry ETB wants to achieve. We will also work with ESBS to roll out Payroll Shared Services to Kerry ETB.

The support services delivered under the OS&D pillar are structured under five distinct functional areas; Finance, ICT, Human Recourses, Further Education and Training Services (FETS) and Corporate Support and Capital Development (CS&CD). Each of these areas has a broad remit in carrying out the necessary administrative functions while ensuring the organisation is compliant with the extensive range of guidelines, rules and legislation that impacts the organisations activities.

In 2020 we will continue to work to ensure that these administrative supports are provided in line with the values, goals, objectives and rules of the organisation.

Priorities for 2020 have been identified across each Department as follows:

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 Primary and 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 April 1st 2020. 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.

2020 Priorities for the Finance Department in line with Kerry ETB Strategic Goals

Goal 2: Quality Teaching and Learning

Focus: 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.

Strategic Actions (what we will do)	Priorities 2020/ Service Plan	Target
5. Integrate new and emerging technologies to enhance the quality of teaching and learning.	• Support the implementation of the ICT Purchasing Strategy.	2020

Goal 6: Stakeholder Engagement

Focus: Communicating with learners, staff, employers, partners, the community and other agencies and education providers to enhance the quality, focus and relevance of our services.

Strategic Actions (what we will do)	Priorities 2020/ Service Plan	Target
8. Engage effectively with our staff to enhance service quality, build competences and capabilities and achieve excellence in our people management.	• Engage actively in the overall Kerry ETB CPD Plan and Policy. • Offer information support to staff in line with CPD opportunities. • Play an active role in the formulation and implementation of the ETB Line Management In-Service Plan 2020.	2020

Goal 7: Effectiveness and accountability in Governance and Leadership

Focus: Ensure our strategic objectives are effectively supported by our management and administrative processes to ensure the highest standards of accountability, compliance and transparency.

Strategic Actions (what we will do)	Priorities 2020/ Service Plan	Target
1. Review current internal communications, refine and develop a coherent internal communication strategy that communicates our strategic goals, clarifies organisational structures, roles and responsibilities at all levels and highlights decision making processes.	• Re-develop and refine the current system of internal control in line with CL0002/2019 and changing sector requirements. • Develop internal control action plans for each department/school/centre/campus/pillar to be used as working documents throughout the year. • Provision of training on the system of internal control as developed, to ensure those involved understand and are accountable for their role and responsibilities.	2020

2. Review and improve structures and processes to enhance the effectiveness of our organisation and how well we communicate with all stakeholders.	• Develop a framework of management reports, relating to financial compliance, in order to raise awareness and improve compliance.	Q3
	• Support the establishment of centralised procurement unit for Kerry ETB. • Continue the review of internal controls in light of changing sector requirements and CL 0002/2019 Code of Practice for the Governance of ETBs.	2020
3. 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.	• DCS System to be fully operational in advance of Payroll Shared Services. • Development of Standard Operating Practice Manuals for Payment Teams to build capacity at all levels and to support progression planning. • Utilising the expenditure analysis for 2019 develop a new Corporate Procurement Plan for 2020–21. • Explore the use of Dynamic Purchasing Systems to ensure compliance with procurement rules.	Q2
	• ESBS Payroll Project – Continue preparatory work to complete migration to payroll Shared Services • Develop framework of reporting relating financial compliance, to raise awareness and improve performance.	Q3
	• Support the establishment of centralised procurement unit for Kerry ETB. • Continue the review of internal control system in light of changing sector requirements and (CL 0002/2019) Code of Practice for the Governance of ETBs. • Implement the revised process for expenditure analysis by category of spend. • Continue to train and raise awareness of procurement requirements. • Continue to develop policies and procedures relating to the administration of the organisations finances.	2020
8. To promote a culture of continuous improvement and reflective practice.	• Use of internal control reviews and resulting management reports to critically assess and improve day-to-day practices and build capacity at every level.	2020

Information Communication and Technology (ICT) Department

The ICT Department provides infrastructure development and technical support to Kerry ETB Head Office and manages the technical support contract for all Kerry ETB Schools and FET Centres.

The Department also provides support for:

- Kerry ETB management information systems with the appointed support companies.
- The development and maintenance of a Microsoft Office 365 solution for the entire organisation, which includes a SharePoint site for all organisational policies.
- The maintenance of a separate HQ email solution.
- The purchase of all ICT equipment for the entire scheme; guaranteeing economies of scale and best value for money.
- The management of a centralised mobile communications infrastructure.
- The maintenance of the central Kerry ETB website.

2020 Priorities for the ICT Department in line with Kerry ETB Strategic Goals

Goal 2: Quality Teaching and Learning		
Focus: 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.		
Strategic Actions (what we will do)	**Priorities 2020/ Service Plan**	**Target**
5. Integrate new and emerging technologies to enhance the quality of teaching and learning.	• Support the implementation and drafting of the Kerry ETB ICT Strategy 2019–2022. • Support the roll out of Device Purchasing Scheme for Teachers in post-primary. This scheme will be rolled out over three years. • In collaboration with the Kerry ETB Finance Department analyse ICT and related expenditure for the entire scheme to ensure compliance with procurement rules.	2020
9. Ensure that all Kerry ETB students and learners can learn in a safe, modern, learning environment.	• Support maintenance of ICT hardware and equipment across the scheme. • Continue to review organisational procedures to ensure the security of ICT systems.	2020

Goal 6: Stakeholder Engagement		
Focus: Communicating with learners, staff, employers, partners, the community and other agencies and education providers to enhance the quality, focus and relevance of our services.		
Strategic Actions (what we will do)	**Priorities 2020/ Service Plan**	**Target**
8. Engage effectively with our staff to enhance service quality, build competences and capabilities and achieve excellence in our people management.	• Engage actively in the overall Kerry ETB CPD Plan and Policy. • Offer information support to staff in line with CPD opportunities. • Develop an ICT purchasing plan for 2020, by engaging with Senior Manager, to ensure appropriate purchasing and compliance with CL 0002/2016.	2020

Goal 7: Effectiveness and Accountability in Governance and Leadership

Focus: Ensure our strategic objectives are effectively supported by our management and administrative processes to ensure the highest standards of accountability, compliance and transparency.

Strategic Actions (what we will do)	Priorities 2020/ Service Plan	Target
1. Review current internal control communications, refine and develop coherent internal control communications strategy that communicates our strategic goals, clarifies organisational structures, roles and responsibilities at all levels and highlights decision making processes.	• Redesign the current Kerry ETB internal SharePoint to improve communications and dissemination of policies, procedures across the scheme etc. • Upload the Head Office – Roles and Responsibility Database to the Kerry ETB internal SharePoint. This document was produced by the Executive Support Unit and will work to improve communication between Head Office Staff and all Kerry ETB schools, centres and campuses.	Q2
	• Review Improvement Plan for internal communications.	2020
8. Develop our leadership, management and supervisory capabilities and competencies to realise our strategic goals.	• Continue to review and further develop policies and procedures.	2020

Goal 8: Marketing, Branding and Communication

Focus: Effectively market our services, develop our brand and communicate with all of our stakeholders.

Strategic Actions (what we will do)	Priorities 2020/ Service Plan	Target
2. Establish a dedicated communications function within Kerry ETB to enhance internal and external communications.	• Redesign the current Kerry ETB internal SharePoint to improve communications and dissemination of policies, procedures across the scheme etc. • Review Improvement Plan for internal communications.	2020
4. Develop a strategy to make more effective use of social media technology to brand and promote the organisation	• Develop and implement a Social Media Policy and Procedure.	Q2

9. Enhance the overall internal and external communications approach	• Support the maintenance of the Kerry ETB website. • Upload the Head Office – Roles and Responsibility Database to the Kerry ETB internal SharePoint. This document was produced by the Executive Support Unit and will work to improve communication between Head Office Staff and all Kerry ETB schools, centres and campuses. • Redesign the current Kerry ETB internal SharePoint to improve communications and dissemination of policies, procedures across the scheme etc. • Review Improvement Plan for internal communications.	2020

Goal 9: Enhancing the Working and Learning Environment		
Focus: Continually develop and enhance the training and development opportunities and facilities available to staff, and improve the environment in which staff work and learners learn.		
Strategic Actions (what we will do)	**Priorities 2020/ Service Plan**	**Target**
8. Ensure, within the resources provided, that each of our buildings is appropriate to the needs of the services provided.	• Develop an ICT oversight budget plan for 2020 in line with overarching strategic goals across three pillars. • Develop and implement and ICT Purchasing Strategy. • Update School and FET profiles to reflect current school/centre infrastructure and installations. • Review the structures of the ICT Networks in all Schools and Centres. • Support the planning and implementation of the WAN. • Centralise procurement of a single technical support contract for all Kerry ETB sites. • Prepare tender document to support the single technical support contract.	2020

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 support 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 0002/2019.

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.

2020 Priorities for the FETS Department in line with Kerry ETB Strategic Goals

Goal 5: Develop Productive Partnerships		
Focus: 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.		
Strategic Actions (what we will do)	**Priorities 2020/ Service Plan**	**Target**
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	• Prepare Kerry ETB ESF Audit file and Financial Returns for the following 2019 ESF co-financed programmes: » BTEI » ABE » Youthreach	2020
4. Continue to review and amend where appropriate our partnership processes, protocols and procedures.	• Ensure SLA's are on file, both in the FET Department and copied to the office of the CEO, in order to support payments to third parties. • Ensure all current SLAs are monitored and updated accordingly. • Ensure arrangements are implemented to address the monitoring and reporting requirements in line with CL0013/2014.	2020

Goal 7: Effectiveness and Accountability in Governance and Leadership		
Focus: Ensure our strategic objectives are effectively supported by our management and administrative processes to ensure the highest standards of accountability, compliance and transparency.		
Strategic Actions (what we will do)	**Priorities 2020/ Service Plan**	**Target**
1. Review current internal communications, refined 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/	• Publish FET Department Procedure Manuals to clarify the roles and responsibilities at all levels for the following programmes: » BTEI » Community Education » Youthreach	Q3
	• Develop Programme Flowcharts for part-time programmes with the support of the Procedure Manuals. • Upload the Procedure Manuals and Programme Flowcharts to the Kerry ETB internal SharePoint. This information will be communicated to staff and will ensure clarification of roles and responsibilities, structures etc.	Q4
2. Review and improve structures and processes to enhance the effectiveness of our organisation and how well we communicate with all stakeholders.	• Standardisation of FET Forms across part-time programmes to include the following; » Prior Course Approval Form (FET CA1) » Course Adjustment Form (FET CA2) » CID Tutor/Course Approval for Additional CID/FT Hours (FET CID1 Form) » Letter of Offer of Tuition Hours (FET LO2) » Letter of Acceptance of Tuition Hours/Declining of Tuition Hours (FET LO3 Form & FET LO4 Form) • All forms will be made available in English and Irish.	2020

Goal 8: Marketing, Branding and Communication		
Focus: *Effectively market our services, develop our brand and communicate with all of our stakeholders.*		
Strategic Actions (what we will do)	**Priorities 2020/ Service Plan**	**Target**
1. Audit and review all current Kerry ETB communication and public relations strategies and mechanisms	• Ensure roll out of Publicity Statement (EUPA Form) to all participants in BTEI programme. The EUPA Form advises participants the course they are attending is an ESF co-financed programme. • Ensure all signed EUPA forms and class registers are returned to the FET Department for retention. • Implement amended Youthreach Application Form. Revised form affords for the participant to sign confirmation that they were made aware of the ESF's support for the programme. • Internal registers to be established in FET Department to retain records accordingly.	2020

Human Resource 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 36 Kerry ETB Centres, over 100 out-centres and also in co-operation with other Organisations). Staff are employed across 33 employment categories (14 on the monthly payroll and 19 on the fortnightly payroll). Staff are paid on 61 different pay scales with a complicated myriad of Terms and Conditions.

2020 Priorities for the Human Resource Department in line with Kerry ETB Strategic Goals

Goal 3: Innovative Education and Training Responses		
Focus: *The development of innovative and creative solutions and responses to the learning and developmental needs of young people and adults in a changing society.*		
Strategic Actions (what we will do)	**Priorities 2020/ Service Plan**	**Target**
1. Continually respond to the changing demographics in Kerry and plan our service provision accordingly, where possible.	• Ensure HR recruitment procedures are effectively utilised to support current and new initiatives.	2020

Goal 5: Develop Productive Partnerships

Focus: 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.

Strategic Actions (what we will do)	Priorities 2020/ Service Plan	Target
3. Continue to work in close partnership with relevant unions to enhance the quality of services that we deliver.	• Joint Consultative Fora with the relevant Unions: TUI, Forsa SNA, Forsa Admin, SIPTU, ASTI. • Consult with Unions with regard to relevant policies and procedures.	2020

Goal 6: Stakeholder Engagement

Focus: Communicating with learners, staff, employers, partners, the community and other agencies and education providers to enhance the quality, focus and relevance of our services.

Strategic Actions (what we will do)	Priorities 2020/ Service Plan	Target
8. Engage effectively with our staff to enhance service quality, build competences and capabilities and achieve excellence in our people management.	• Engage actively in the overall Kerry ETB CPD Plan and Policy. • Offer information support to staff in line with CPD opportunities. • Play an active role in the formulation and implementation of the ETB Line Management In-Service Plan 2020.	2020

Goal 7: Effectiveness and Accountability in Governance and Leadership

Focus: Ensure our strategic objectives are effectively supported by our management and administrative processes to ensure the highest standards of accountability, compliance and transparency.

Strategic Actions (what we will do)	Priorities 2020/ Service Plan	Target
1. Achieve Excellence Through People accreditation across the organisation.	• Continue to work towards achieving Excellence Through People accreditation.	2020
3. Review and enhance our current human resources practices and policies to meet the strategic needs of Kerry ETB.	• Introduce a dedicated HR Department e-filing system. • Continued roll out of electronic contracts and on-line claims system for part-time staff across the scheme. • Continue preparations for the roll out of ESBS Payroll Shared Services. • Continue to review and further develop policies and procedures. • Introduce annual formal reminders to staff regarding the Code of Conduct.	2020
4. Develop our leadership, management and supervisory capabilities and competencies to realise our strategic goals.	• Play an active role in the formulation and implementation of the ETB In-Service Plan for Line Management. • Review and update current HR Line Management Induction process, in line with the Line Management In-Service 2020. • Conduct in-house Interview training for ETB Board Members who sit on interview panels. • Continue to carry out induction with new staff members.	2020

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.	· In line with annual allocation, carry out periodic reviews of existing staffing structures with a view to enhancing operational capacity within each respective pillar.	2020
7. Continue to develop the strategic compliance and governance capabilities of our Board and associated committees.	· Ensure all ETB Board members and Section 44 and 45, Committee members, as per the ETB Act 2013, have received a copy of Code of Conduct.	2020
8. To promote a culture of continuous improvement and reflective practice.	· To promote a culture of continuous improvement and reflective practice.	2020

Goal 9: Enhancing the Working and Learning Environment		
Focus: Continually develop and enhance the training and development opportunities and facilities available to staff, and improve the environment in which staff work and learners learn.		
Strategic Actions (what we will do)	**Priorities 2020/ Service Plan**	**Target**
2. Conduct an organisational review focusing on policies, structures and roles to ensure a good fit with the education and training strategy for Kerry ETB	· Carry out a reporting and communication review of Senior Management. · Consolidate and review current policies in place across the scheme. · Implement process for policy development and approval. · Finalise Authority Matrix; Role and Responsibilities document. · Facilitate training on the Authority Matrix for Line Management.	2020
3. Continue to design and deliver specific training and development programmes to meet needs identified through the performance management process	· Play an active role in the formulation and implementation of the ETB In-Service Plan for Line Management.	2020

4. Continue to support staff welfare scheme and support staff career development and job transfer opportunities.	• Continue to work towards the development of a Wellbeing Action Plan to address the areas of staff wellbeing requiring attention under each pillar. This work will be carried out in conjunction with the Workplace Wellbeing Committees. • Utilise the knowledge from the 2019 Work Positive Surveys and implement changes where suggested. • Ongoing promotion of Kerry ETB Staff Welfare Supports.	2020
5. Continue to develop programmes and a range of preventative and proactive strategies to enhance the positive mental health of students, learners and staff.	• Continue to promote Inspired Support Hub • Continue to circulate Wellbeing Bulletins to all staff to support wellbeing. • Continue to update and promote the Wellbeing Section on the Kerry ETB internal SharePoint	2020
7. Develop programmes and resources to support Continuous Professional Development for programmes.	• Engage actively in the overall Kerry ETB CPD Plan and Policy. • Offer information support to staff in line with CPD opportunities.	2020

Corporate Support and Capital Development (CS&CD)

The key areas of responsibility of the Corporate Support & Capital Development Department is oversight and management of Capital Projects; Legislative Compliance including GDPR, Data Protection, Freedom of Information, Protected Disclosures; Oversight of Health & Safety; Insurance Administration and Administrative Support to the ETB Board Audit & Risk and Finance Committees.

A primary goal of the Department is to ensure, as our resources allow, that each of our buildings are appropriate to and meet the needs of the particular service provided, and that the ETB optimises the use of facilities. A second primary goal is to ensure that Kerry ETB complies with the aforementioned legislative areas outlined.

2020 Priorities for the Corporate Support and Capital Development Department in line with Kerry ETB Strategic Goals

Goal 2: Quality Teaching and Learning		
Focus: 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.		
Strategic Actions (what we will do)	**Priorities 2020/ Service Plan**	**Target**

9. Ensure that all Kerry ETB students can learn in a safe, modern learning environment	• Provide Health and Safety support and advice for all Kerry ETB.
	• Major building projects to be progressed:
	  » Gaelcholáiste Nua School Building
	  » Listowel School Accommodation
		2020

Goal 5: Develop Productive Partnerships

Focus: 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.

Strategic Actions (what we will do)	Priorities 2020/ Service Plan	Target

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:
	  » Listellick National School
	  » St. Oliver's National School Killarney
	• Maintain good, working relationships with the DoES personnel.
		2020

Goal 6: Stakeholder Engagement

Focus: Communicating with learners, staff, employers, partners, the community and other agencies and education providers to enhance the quality, focus and relevance of our services.

Strategic Actions (what we will do)	Priorities 2020/ Service Plan	Target
3. Continue to develop and implement customised and inclusive consultation mechanisms with all of our stakeholders.	• Nominate a representative to the Board of Killorglin Sports and Leisure Company Limited by Guarantee. • Complete outstanding historical matters in estate management and capital projects.	Q1
	• Continue to engage with IPB Insurance to optimise efficiency in claims processing etc.	2020
8. Engage effectively with our staff to enhance service quality, build competences and capabilities and achieve excellence in our people management.	• Engage actively in the Kerry ETB CPD Plan and Policy. • Offer information support to staff in line with CPD opportunities.	2020

Goal 9: Enhancing the Working and Learning Environment

Focus: Continually develop and enhance the training and development opportunities and facilities available to staff, and improve the environment in which staff work and learners learn.

Strategic Actions (what we will do)	Priorities 2020/ Service Plan	Target
6. Maximise and improve the use of our facilities and undertake regular health and safety audits to maximise the quality of the work and learning environments.	• Ensure compliance and engagement with all Health and Safety obligations. • Complete Data Mapping for all Schools (primary and post-primary). • Complete Data Mapping for all FET Centres. • Complete Data Mapping for all Head Office functions • Administration of all Data Protection agreements (Articles 26&28). • Enhanced awareness of Data Protection across the scheme through training and periodic communications. • Implement and raise awareness of the Data Subject Access Request (DSAR) policy across the scheme. • Ensure adequate data breech procedures and processes are in place, reported when necessary. • Review and enhance as appropriate core Data Protection Policies. • Develop Data Protection related policies and guidance notes.	2020
8. Ensure, within the resources provided, that each of our buildings is appropriate to the needs of the services provided.	• Ensure Gaelcholáiste Chiarraí Nua project moves to build phase. • Review current projects portfolio and determine outstanding activity and effort required. • Manage current and buildings projects to completion. • Establish likely new projects for 2020/2021 and determine project plans, key milestones etc. • Ensure Property Folios register is up to date and compliant with DoES & PRA requirements. • 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.	2020
9. Prioritise capital/building projects that support greater integration on the delivery of Further Education and Training Programmes.	• Complete Block E South Campus and Denny Street projects.	Q2
	• Continue the development and implementation of the Health & Safety Audits, Policies & Procedure Development and Training.	2020

Appendix I: Glossary of Terms

Term	Definition
ABE	Adult Basic Education
AEO	Adult Education Officer
AFL	Assessments for Learning
ALOA	Adult Literacy Organisers' Association
ASD	Autism Spectrum Disorder
BOM	Board of Management
BTEI	Back to Education Initiative
CAMHS	Child and Adolescent Mental Health Service
CBA	Computer Based Assessments
CC	Community College
CEIP	Continuous Evaluation and Improvement planning
CEO	Chief Executive Officer
CL	Circular Letter
CNS	Community National School
CPD	Continuous Professional Development
COP	Communities of Practice
CS	Comprehensive School
CS&CD	Corporate Support and Capital Development
CTC	Community Training Centre (Tralee)
CV	Curriculum Vitae
CYPSC	Children and Young People's Service Committees
DCYA	Department of Children & Youth Affairs
DEASP	Department of Employment Affairs and Social Protection
DEIS	Delivering Equality of Opportunity in Schools
DES	Department of Education and Skills
DPER	Department of Public Expenditure and Reform
DoES	Department of Education and Skills
DSEL	Developing Schools Enriching Learning
EA	External Authentication
ECDL	European Computer Driving License.
ESF	European Social Fund
ESOL	English for Speakers of Other Languages
ETB	Education and Training Board
ETBI	Education and Training Boards Ireland
EU	European Union
FARR	Funding Allocations Requests and Reporting system/SOLAS

Term	Definition
FET	Further Education & Training
FETCH	Further Education & Training Course Hub
FETS	Further Education and Training Services
GDPR	General Data Protection Regulation
HR	Human Resource
HSE	Health Service Executive
ICDL	International Computer Driving License
ICT	Information and Communication Technology
IELTS	International English Language Testing System
IT	Institute of Technology
IYOA	Irish Youth Officer Association
JCT	Junior Cycle for Teachers
KAGIS	Kerry Adult Guidance and Information Services
KCC	Kerry County Council
KDYS	Kerry Diocesan Youth Service
KIDS	Kerry Intellectual Disability Service
KRSP	Kerry Recreation and Sports Partnership
LAG	Local Action Group
LCA	Leaving Certificate Applied
LCDC	Local Community Development Committees
LCYP	Local Creative Youth Partnership
LGBTI+	Lesbian, gay, bisexual, transgender and intersex
MIS	Management Information System
MOU	Memorandum of Understanding
MS	Microsoft
NALA	National Adult Literacy Agency
NCCA	National Council for Curriculum and Assessment
NCOET	National Centre of Outdoor Education and Training
NEET	Not in Education, Employment or Training
NEPS	National Educational Psychological Service
NEWKD	North East West Kerry Development
NFQ	National Framework of Qualifications
NLN	National Learning Network
NPC	National Parents Council
NQSF	National Quality Standards Framework (for Youth Work)

Term	Definition
OS&D	Organisation Support and Development
PDA	Performance Delivery Agreement
PDST	Professional Development Support Team
PE	Physical Education
PLC	Post Leaving Certificate
PLSS	Programme Learner Support System
PRA	Property Registration Authority
QA	Quality Assurance
QQI	Quality and Qualifications Ireland
SEN	Special Educational Needs
SER	Self Evaluation Report
SHEP	Social and Health Education programme
SIP	School Improvement Plan
SLA	Service Level Agreement
SNA	Special Needs Assistant
SSE	School Self Evaluation
SST	Student Support Team
TEL	Technology Enhanced Learning
TUI	Teachers Union of Ireland
TYFS	Targeted Youth Funding Scheme
UK	United Kingdom
VEC	Vocational Education Committee
VTOS	Vocational Teaching Opportunities Scheme
WAN	Wide Area Network
WSE MLL	Whole School Evaluation – Management, Leadership and Learning
YEI	Youth Employment Initiative

Appendix II: List of Figures

Kerry Education and Training Board
Projected Receipts and Expenditure

	Projected Year ended 31/12/2020	Unaudited Year ended 31/12/2019
RECEIPTS	€	€
Schools & Head Office Grants	24,484,682	27,981,131
Community National School Grants	64,980	26,519
Further Education and Training Grants	28,249,563	29,567,849
Post Leaving Certificate (2020)	3,241,609	0
Student Support Services Grants	0	5,292
Youth Services Grants	717,074	492,806
Agencies & Self-Financing Projects	3,200,000	3,126,776
Capital	7,966,250	3,104,042
	67,924,158	**64,304,415**
PAYMENTS		
Schools & Head Office	24,690,188	27,787,034
Community National Schools	118,552	91,069
Further Education and Training	33,889,901	28,541,580
Student Support Services	0	2,292
Youth Services	717,074	426,995
Agencies & Self-Financing Projects	3,200,000	3,130,763
Capital	7,860,185	3,210,107
	70,475,900	**63,189,840**
Cash Surplus / (Deficit) For Period	**(2,551,742)**	**(1,443,268)**

Kerry ETB Note:
As per Section 36 of the Education and Training Boards Act 2013:
"An education and training board shall not, in the performance of its functions, incur expenditure, during the financial year, in excess of the amount determined by the Minster under subsection (1)(b) without the consent of the Minister".

The 2020 Projections, as shown above, are projecting a deficit of €2,551,742. Accordingly, in the event that the final SOLAS determination is insufficient to meet the planned provisions, then activities will be scaled back.

Kerry Education and Training Board
School and Head Office Payments

Schools & Head Office Payments	Projected Year ended 31/12/2020	Unaudited Year ended 31/12/2019
	Total	
PAY	€	€
Instruction	19,319,611	22,392,823
Administration	2,458,405	2,327,881
Maintenance	640,365	600,142
	22,418,381	**25,320,846**
NON PAY		
Administration	611,887	703,095
Maintenance	815,849	941,614
Instruction	141,205	168,813
	1,568,941	**1,813,522**
ASSOCIATED PROGRAMMES		
School Services Support	259,087	230,786
Book Grant/Needy Pupils	83,676	60,905
DEIS	74,500	84,109
Transition Year	23,370	10,085
Junior Certificate Schools Programme	14,520	29,232
LCA	7,852	7,221
Traveller Pupil Capitation	13,869	19,586
Physics/Chemistry	2,184	5,209
Disabilities Fund	6,500	7,792
Transport Escort	6,000	5,760
School Science	3,200	3,293
Support Grant L Cert Computer Science	2,108	892
ICT Infrastructure Grant	96,000	138,284
Local Creative Youth Partnership	110,000	49,512
	702,866	**652,666**
Primary School	118,552	91,069
	118,552	**91,069**

Kerry Education and Training Board
Further Education and Training Payments

	Projected Year ended 31/12/2020	Unaudited Year ended 31/12/2019
	Total	Total
FURTHER EDUCATION	€	€
VTOS	2,496,759	2,529,759
Youthreach	2,466,241	2,619,550
Back to Education Initiative	707,400	690,020
Adult Literacy	697,433	699,468
Community Education	316,642	269,695
Adult Education Guidance Service	204,428	200,225
PLC Capitation	–	73,726
QQI Locally Devised Assessment	72,580	83,582
QQI External Authenticators	100,000	13,767
Intensive Tuition	92,444	10,356
DEIS Family Literacy	–	7,371
ESOL Basic Education	37,500	82,219
Legacy/SOLAS Admin Support/ONP/FET	17,600	2,277,369
Further Education and Training Centres	26,000	830,005
Quality Assurance & Curriculum Unit (New in 2019)	2,282,295	488,514
Post Leaving Certificate (new in 2020)	859,826	0
Cappanalea (new in 2020)	532,334	0
Course Recruitment Unit	25,000	61,777
	14,531,877	**10,937,403**
TRAINING		
Specialist Training Providers (STP)	2,767,229	2,696,833
Bridging Foundation & Skills Training	3,162,707	2,780,673
Community Training Centres	863,688	840,653
Staff & Operations	3,592,228	3,291,107
Traineeships	3,519,041	2,978,553
Apprenticeship Pre 2016	3,957,031	3,705,521
Apprenticeship 2016+	66,100	57,302
Operating Costs	930,000	908,216
Evening Courses & Skills to Advance	350,000	345,319
Local Training Initiatives	150,000	0
	19,358,024	**17,604,177**
Total	**33,889,901**	**28,541,580**

Kerry Education and Training Board

STUDENT SUPPORT SERVICES PAYMENTS

Grants and Scholarships	0	2,292
	2,292	**1,905**

YOUTH SERVICES PAYMENTS

Disadvantaged Youth Grant (SPY Grant)	0	40,000
Youth Work Act (Youth Work Development Plan)	115,677	28,919
	427,958	153,184
	117,139	155,853
Youth Club Grant (Sports Dept.)	56,300	49,039
	717,074	**426,995**

Kerry Education and Training Board Capital Programme

CAPITAL		Projected Year Ended 31/12/2020
Receipts		€
Dept. Education & Skills		7,510,185
SOLAS		350,000
Other		106,065
		7,966,250
Payments		
1 Cappanalea Outdoor Education Centre	Sports Capital Application (Boathouse, Design & Planning)	€9,000
2 Castleisland Community College	Home Economics Refurbishment	€120,000
3 Causeway Comprehensive	Installation of Prefab x 2	€70,000
4 Causeway Comprehensive	Equipment	€3,000
5 Causeway Comprehensive	EWS – Heating Upgrade	€100,000
6 Coláiste Gleann Lí	Separation Project – Tunnel	€55,000
7 Coláiste Gleann Lí	EWS Entrance Works	€39,000
8 Coláiste Gleann Lí	Applied Technology/ Engineering Equipment	€108,000
9 Coláiste Gleann Lí	Ventilation Project	€55,000
10 Coláiste na Sceilge	Engineering/Construction Studies Equipment	€60,000
11 Coláiste na Ríochta	EWS – Heating Upgrade	€110,000
12 Coláiste na Ríochta	Prefab	€35,000
13 Coláiste na Ríochta	Applied Technology Equipment	€68,000
14 Coláiste na Ríochta	Construction Equipment	€25,000
15 Coláiste na Ríochta	EWS– Roof Repairs	€40,000
16 Gaelcholáiste Chiarraí Nua	Construction	€5,000,000
17 Killarney Community College	EWS–Boiler Replacement	€110,000
18 Killarney Community College	Construction Studies Equipment	€15,000
19 Killarney Community College	ASD Unit Construction	€400,000
20 Killarney Community College	SWS– Life Safety System Upgrade	€105,000
21 Killarney Community College	Access Barrier	€30,000
22 Killarney Community College	EWS Gym Roof	€35,000
23 Pobail Scoil an Ghleanna	EWS Fire Alarm	€20,000
24 Pobail Scoil an Ghleanna	Minor Works Capital Grant	€5,500
25 St. Olivers National School	Devolved Project	€300,000
26 Listellick National School	Devolved Project	€500,000
27 Tahilla Community National School	Minor Works Capital Grant	€5,500
28 Castleisland Community College	Emergency Works – Leaks	€10,800
29 Causeway Comprehensive School	Dust Extraction	€10,211
30 Coláiste na Ríochta	Emergency Works – Water Tank	€16,280
31 Coláiste na Sceilge	Emergency Works – Ventilation	€3,257
32 Gaelcholáiste Chiarraí (existing)	Emergency Works – Roof Replacement	€12,996
33 Two Mile CNS	Refurbishment	€33,641
34 SOLAS CAPITAL	Capital Allocation	€350,000
		7,860,185