

BORD OIDEACHAIS AGUS OILIÚNA CHIARRAÍ
KERRY EDUCATION AND TRAINING BOARD

Service Plan

2018

Providing Education and Training Opportunities Across the County



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Staff:

over 1,100



Annual Budget:

over €52 Million



Full Time Students:

4,009



FET Students:

10,688



Kerry ETB Centres:

28



Partnership Schools:

4



Outreach delivered in:

over 100 centres

Education & Training Boards

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

Geographical Structure

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



Primary Level Education

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

Post Primary Level Education

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

Further Education & Training

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

Youth Services

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

Other Supports

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

ETBI (Education & Training Boards Ireland)

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

Foreword from CE

I am delighted to welcome you to the Kerry Education and Training Board (Kerry ETB) Service Plan for 2018. This service plan was developed in accordance with our statutory requirements as set out in Section 47 Education and Training Boards Act 2013. Section 47(1) specifies:

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

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

This service plan details the planned activities, expenditure and income for Kerry ETB in 2018. The Education and Training services provided by the ETB are organised around the following three pillars of (1) Schools, Youth and Music, (2) Further Education and Training and (3) Organisation Support and Development.

The planned education and training services delivery by Kerry ETB for 2018 will be delivered in accordance with the funding limits as advised to the ETB by the Department of Education and Skills (DoES) and SOLAS. The letter of determination for 2018 for Kerry ETB as received from the DoES sets a funding limit of €1,520,409 with an income/receipts target of €165,000.

At the time of the development of this service plan Kerry ETB is engaged in a strategic dialogue and planning pilot process with SOLAS. This Strategic planning process will result in the publication of a three-year (2018, 2019 & 2020) Further Education and Training (FET) plan for Kerry ETB. The initial allocation of funding for Kerry ETB as received from SOLAS for 2018 is €24,470,000.

In addition, during 2017 Kerry ETB developed its five-year Strategy Statement for 2018-2022. Launched officially on March 5th 2018, the nine strategic goals as set out in this Strategy Statement underpin the planning and delivery of Kerry ETB education and training services in 2018. A full copy of the Strategy Statement 2018-22 can be accessed at www.kerryetb.ie.

Greater detail in terms of the plans for education and training service deliver in 2018 across the three pillar areas are set out by the Directors in the following sections of the Service Plan.

During 2018, the 21-member Board of Kerry ETB will hold ten meetings. In addition, the ETB Audit and Finance committees will meet as per statutory requirements. The implementation of the 2018 Service Plan will be kept under monthly review, a mid-year review will also take place and the 2018 Annual Report will be published in accordance with Section 28 ETB Act 2013 i.e. by June 30th 2019.

I wish to thank the members of the Board, the Directors and all staff involved in the planning and delivery of our services for 2018 and I look forward to the continued review, development and enhancement of service provision during 2018.

Colm McEvoy
Chief Executive Officer

Background

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

Kerry ETB Services

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

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

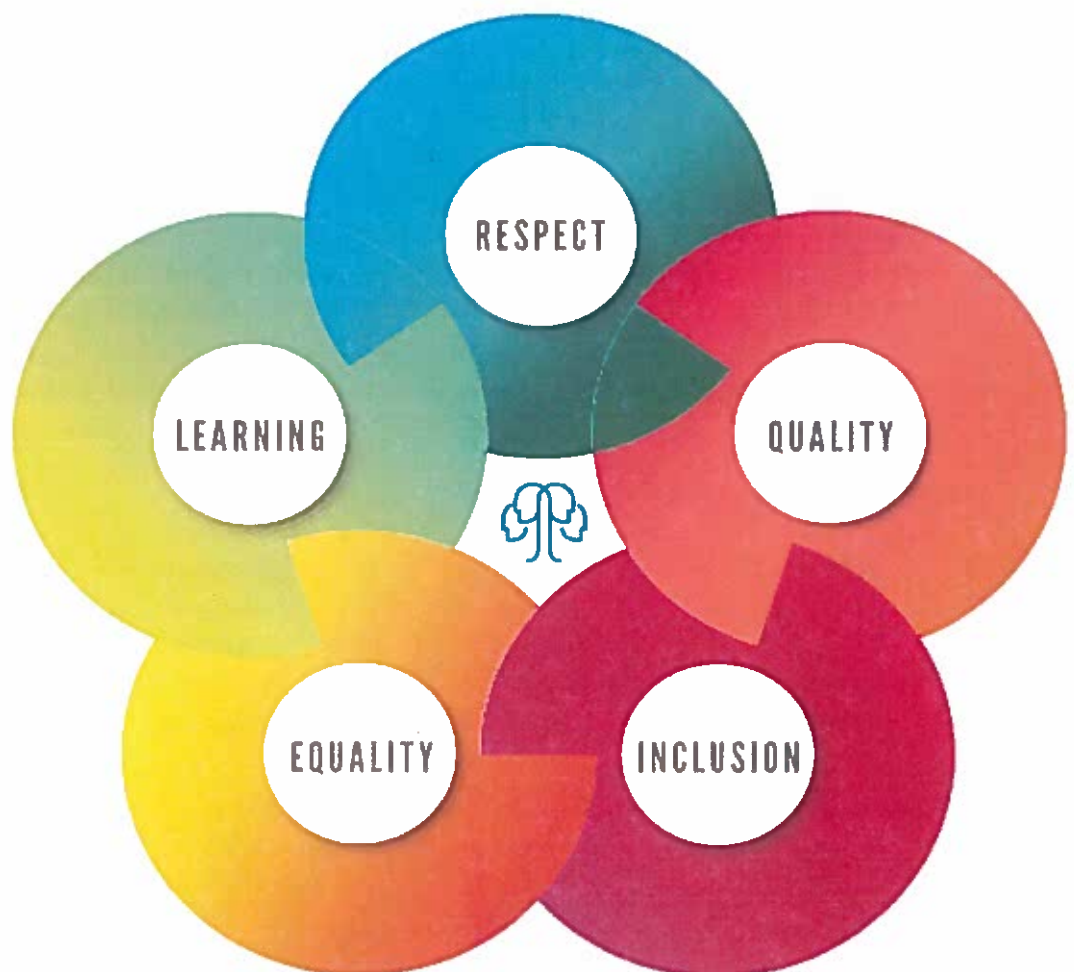
Service	No. of locations	No. of Participants
Primary Level	1	11
Post Primary Level	8	2,382
Post Leaving Certificate	4	662
Further Education	19	8,500
Training	1	3,000
Provision Totals	<u>33</u>	<u>14,555</u>

Kerry ETB Mission

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

Kerry ETB Core Values

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



Geographic Areas and Locations

Rural Nature of the County

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

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

The road infrastructure is such that often a journey short in kilometres can take more time than it would in other areas with a better road network. The drive times in the county for people accessing public services, going North - South from Tarbert to Valentia is 128.7 km and takes over 2 hours; Going East to West from Rathmore to Dingle is 80 km and takes 1 hr 30 mins. Although the county is currently serviced by both the mainline rail network and Kerry International Airport, public transport services are often infrequent in the outlying areas. This presents both challenges and opportunities for Kerry ETB. In 2018 Kerry ETB will work with Local Link Kerry to forge greater synergies and make further education and training more accessible to people living in rural communities.

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

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

Kerry ETB has Centres in 10 Towns:

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

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

Primary

1. Two Mile Community National School, Killarney

Post Primary

1. Castleisland Community College
2. Causeway Comprehensive School
3. Coláiste na Sceilge, Cahersiveen
4. Gaelcholáiste Chiarraí, Tralee
5. Killarney Community College
6. Killorglin Community College
7. Coláiste na Ríochta, Listowel
8. Coláiste Gleann Lí, Tralee

Post Leaving Certificate (PLC)

1. Coláiste na Sceilge, Cahersiveen
2. Killarney Community College
3. North Kerry College of Further Education, Listowel
4. Kerry College of Further Education in Tralee

Training Centre

1. Kerry ETB Training Centre, Monavalley, Tralee.

Further Education and Training Centres

1. O'Connell Adult Education Centre, Cahersiveen
2. An Tóchar Adult Education Centre, Causeway
3. Kenmare Adult Education Centre
4. Tech Amergin Community Arts and Education Centre, Waterville
5. Ionad Breisoideachais agus Oiliúna an Daingin

Vocational Training Opportunity Scheme (VTOS)

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

Adult Literacy & Basic Education

1. Tralee Adult Literacy and Basic Education Centre
2. Castleisland Community Centre
3. Killarney Adult Learning Service
4. Listowel Adult and Basic Education

Youthreach

Kerry ETB provides Youthreach in Kerry ETB Centres in Killarney, South Kerry, Tralee and also in partnership with the Kerry Diocesan Youth Service (KDYS) in Tralee, Killarney and Listowel.

Outreach

Over 100 centres across the county.

Sports Centre

Tralee Regional Sports and Leisure Company Limited by Guarantee

Outdoor Education

Cappanalea Outdoor Education Centre, Killorglin.

Partnership Schools

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

Statistical information for Kerry

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

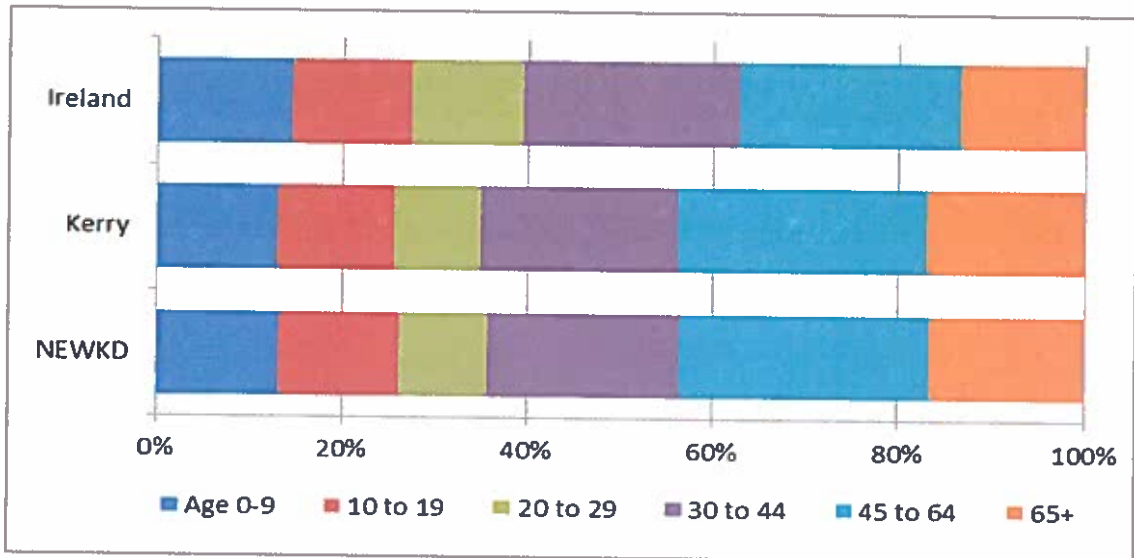
Population

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

Age

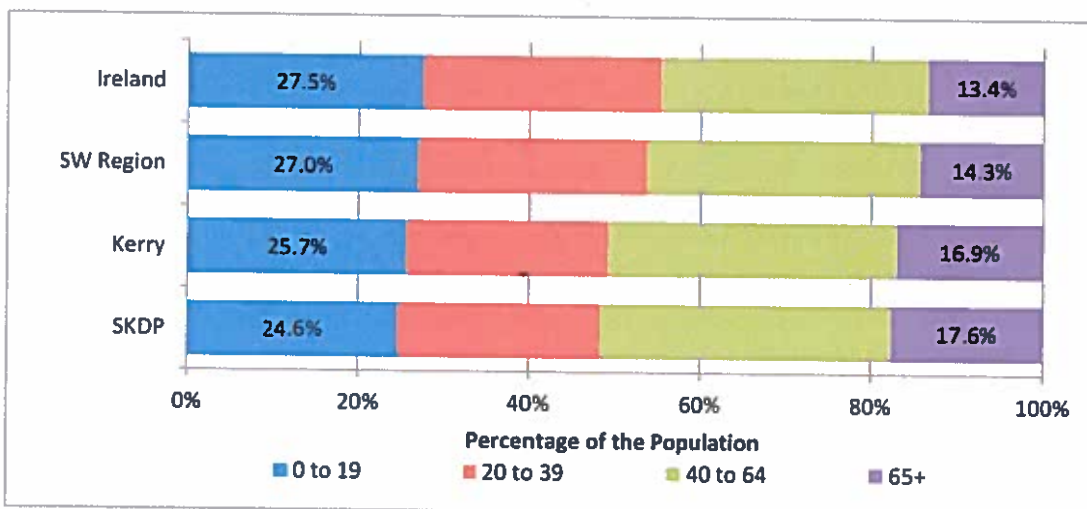
- According to Census 2016, there were 44,612 children and young people residing in Kerry (0-24 years). This figure represented 30.2% of the total population in Kerry. The proportion in Kerry is lower than the State (33.2%).
- The children and young people (0-24 years) can be broken down as follows: 0 to 4 years (9,020 or 6.1%), 5 to 12 years (15,905 or 10.8%), 13 to 17 years (9,602 or 6.5%), and 18 to 24 years (10,085 or 6.8%).
- The structure of the population is not evenly distributed throughout the country, leading to different dependency rates (i.e. Young and Old people not available for work). There are some differences between Kerry and the State with Kerry having a smaller proportion of the population within the younger age-cohorts (0 to 4, 5 to 9 etc.).
- In the centre of the population pyramid, there is a lower proportion of younger working age cohorts (30 to 34, 35 to 39 etc.) in Kerry when compared to the State.
- At the higher end of the population pyramid Kerry has a larger proportional share of its population within the elderly age cohorts (70+).
- According to the 2016 Census Kerry has a high Young Dependency Rate. Within Kerry, Killorglin is the town with the highest Youth Dependency Rate.
- 2016 CSO figures show that the highest average age in any one county in Ireland was 40.2 years. Both Mayo and Kerry are recorded as the counties with the highest average age. The average age increased in all counties since 2011. On average people in Kerry are ten years older than those in Fingal – the country's youngest administration area. Within Kerry Killarney was the oldest town, with an average age of 40.9 years.

Age Profile and Dependency North, East & West Kerry



Source: CSO 2016

Age Profile and Dependency South Kerry

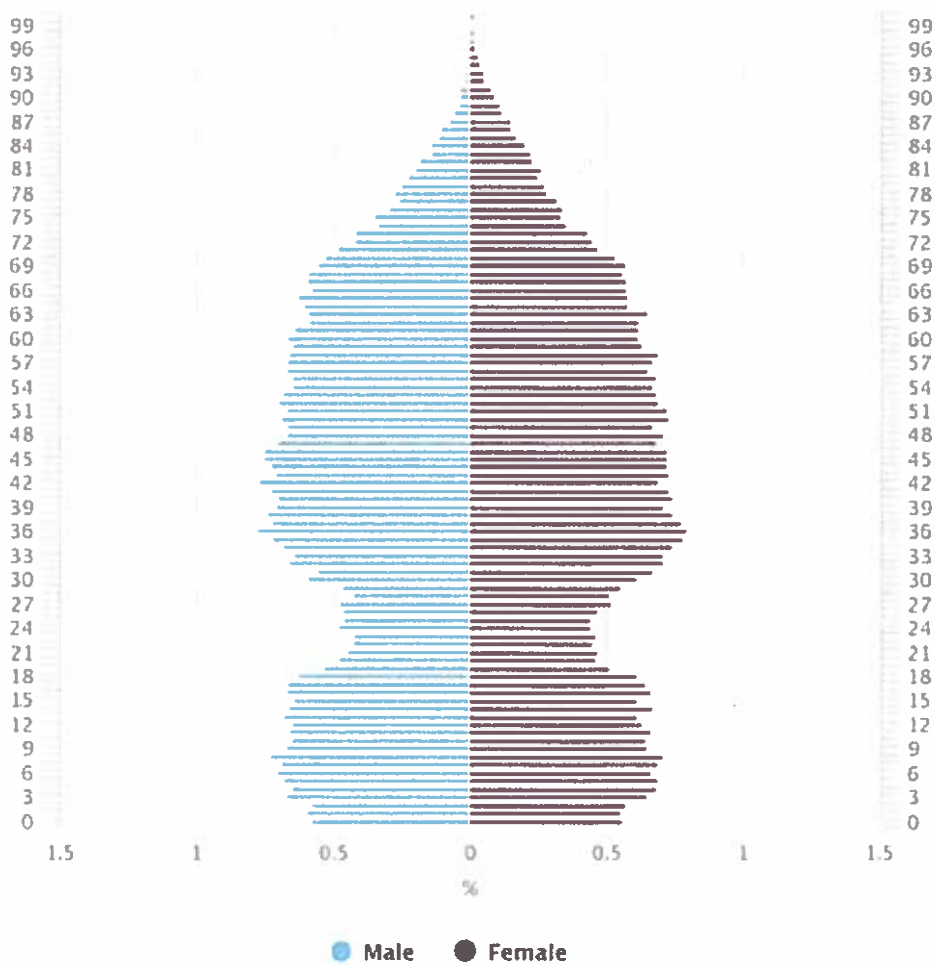


Source: CSO 2016

Age Dependency Ratios Census 2016 Kerry Compared to the State Average

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

Population of Males and Females by age for Kerry, 2016 (Source CSO 2016)



Ethnicity

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

Disability

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

Disability by Type

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

Health

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

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

Substance Abuse

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

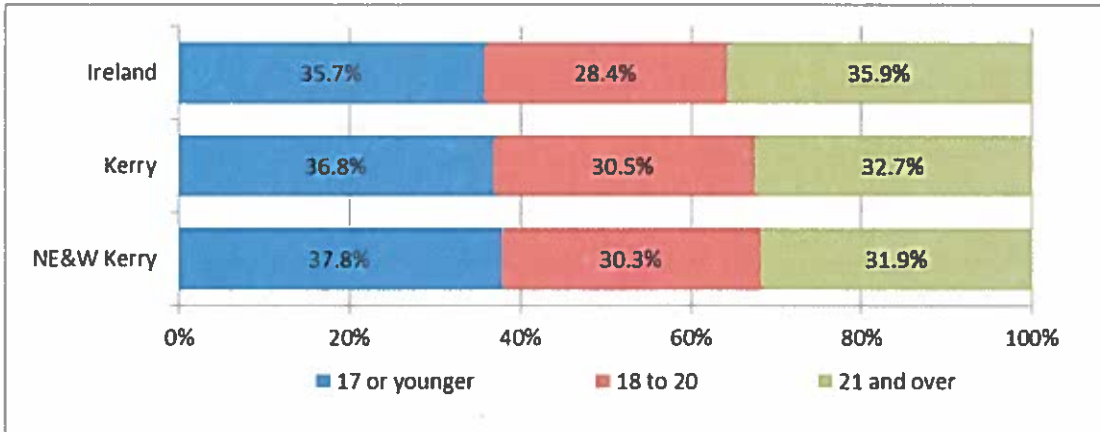
Education

- The CSO Educational Attainment Thematic Report ¹ shows that the national employment rate has increased as education levels have risen.
- People with a third level qualification had an employment rate of 85% in Q2 2017, compared with a rate of 35% for those with primary/no formal education.
- In 2016 Ireland had the fourth highest rate, at 53%, of third level qualifications among people aged 30-34 in the EU.
- The significance of education as a predictor of employment and positive health outcomes is clear from the census findings. Therefore Kerry ETB has a significant role to play in contributing to the quality of life of people in Kerry.
- The local picture, according to Census 2016, shows there is a significant difference between education attainment levels in Kerry and the State. In general, attainment levels in Kerry have a much higher proportional share in the low education levels and consequently a lower proportional share in higher education.

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

- The total population residing in Kerry with 'No Formal or Primary Only' education was 13,490. This represented 13.4% of the total population in Kerry that had completed their education. This proportion was higher than the State average of 12.5%, higher than the Southern RA average of 12.6% and the South-West regional average of 11.5%.
- Based on 2016 Small Area Census figures Caherciveen had the highest proportion of the population with "No Formal, or Primary Education Only" at a rate of 16.2%.
- Dingle had the highest proportion of the population with "third level" Education at a rate of 34.7%.

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



Source: CSO 2011

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

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

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

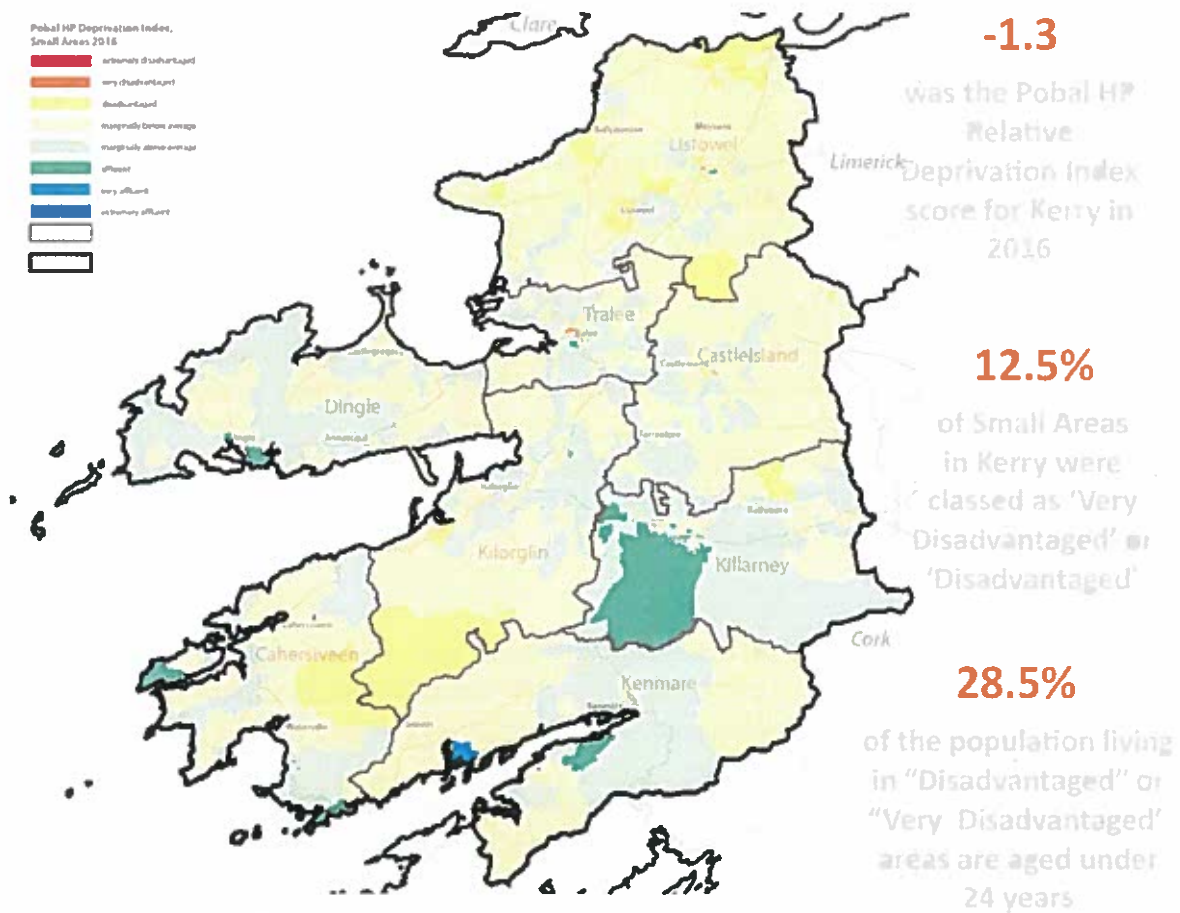
Source: CSO 2016

Progression Rates and Destinations of Kerry Leaving Certificate Students 2016

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

Deprivation

- The 2011 Pobal HP Deprivation Index (Haase and Pratschke 2016) shows the level of overall affluence and deprivation at the level of 18,488 Small Areas (SAs) in 2011 in Ireland. Based on the Relative Index Scores for 2016, the Kerry area as a whole is the sixteenth most affluent local authority in the country with a score of -1.3 (marginally below average). This is below the State score of .6 (marginally above average) and below the South-West regional score of 1.7 (marginally above average).
- Within Kerry there is a distinct distribution of the 2016 Relative Index Scores with the most affluent areas adjacent to Killarney, Tralee and in Sneem classed within the 'Affluent' (4.3% of SAs) group. The most disadvantaged SAs are predominantly either in rural areas such as Caherciveen and the Iveragh Peninsula or in the main urban centres of Listowel and Tralee.
- In 2016, there were 984 lone parent households on the social housing waiting list in Kerry. This figure represented a rate of 152.1 per 1,000 lone parent households in Kerry. Relative to the other Local Authorities, this rate was the sixth highest rate in the State and was above the State average of 127.3.



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

Live Register Kerry January 2018

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

Source: CSO 2016

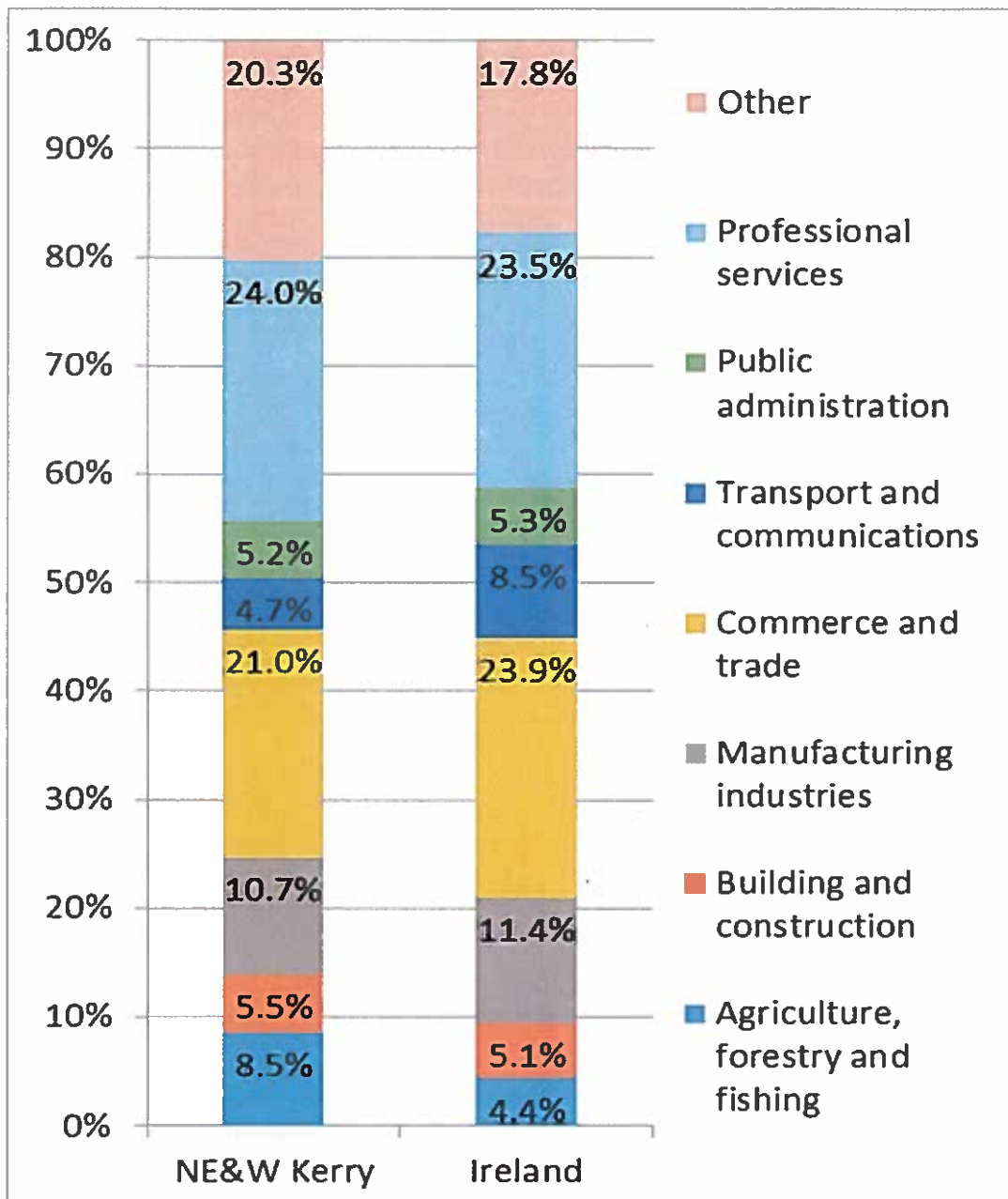
Unemployment

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

Labour Force

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

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



Source: CSO 2016

Statement of Services – Director of Schools

Post Primary Schools, Youth Work and Music Development

Post Primary Schools

Kerry ETB has eight Post Primary schools:

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

Total Post Primary enrolment 2017/18: 2,382

Partnership Schools

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

Primary Schools

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

Public Relations (PR) and a promotion plan in place for 2018/19

Enrolment 2017/2018: 11

Developing Schools Enriching Learning (DSEL) Programme:

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

- The implementation of the new Junior Cycle
- Leadership Development for Principals and Deputy Principals and Middle Management which includes scheduled monthly reflective practice support
- A calendar of Instructional Leadership training for teachers which focuses on evidence informed instructional strategies to improve teaching and learning
- Communities of Practice (CoPs) in subject areas: Art, Home Economics, Irish, Maths, Science, History, Geography, Guidance, Physical Education & SEN
- Subject Department Planning Initiative in partnership with PDST with focus on instructional strategies and ICT.
- Positive Behaviour Restorative Practice Training for teachers and school management

- ICT Training in Microsoft 365 to support Teaching, Learning and Assessment and document management for teachers, students and school management
- Health and Safety Training for school management and staff
- SNA Development and In-service
- Training for Parents Councils/Parents' Forum
- Training for Students Councils/Students' Forum
- Boards of Management Training
- 3 days training for Student Support Teams and follow up external support and supervision provided by partner agencies e.g. NEPS and JIGSAW.

All of the above initiatives are supported through the strategic relationship between Kerry ETB and the following support services: Department of Education and Skills (DoES), Professional Development Support Team (PDST), Junior Cert Schools Team (JCT), the National Behaviour Support Service (NCSE), the Special Education Support Service (SESS), Social and Health Education Programme (SHEP) and the Centre for School Leadership.

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

Inclusion

Kerry ETB provides targeted and holistic support for students with special needs. Schools are supported to encourage teachers to avail of the Diploma in SEN which is funded by the DES, therefore ensuring that our students with SEN receive the highest quality of service and support. SEN Coordinators meet three times per year to share practice and agree quality standards. All Kerry ETB schools are implementing the new Junior Cycle L2LP Programme.

Three schools have developed Autism Classes; Coláiste Gleann Lí Tralee, Coláiste na Ríochta Listowel and Killarney Community College. Coláiste na Sceilge has a SEN Class which includes students with all disabilities who are unable to access the full curriculum. In the last year Kerry ETB approached the Children's Services Committee to set up an interagency Working Group to address a) effective communication and complementarity between the schools with special classes and the relevant HSE Disability Services (KIDS) and b) progression pathways for students when they transition from post primary schools. This group is chaired by Kerry ETB and has agreed to meet quarterly. Joint planning to support students in the special classes has commenced between the KIDS staff and special classes' co-ordinators in Coláiste na Ríochta, Coláiste Gleann Lí and Killarney Community College.

Irish Plan

Kerry ETB is currently implementing the Irish Language Scheme.

- A TEG course is currently being rolled out for staff.
- Kerry ETB has inputted to the Irish Planning Process in the Kerry Gaeltacht areas of Dingle and Iveragh.

- Kerry ETB is in the process of applying to lead out on the Irish Language Planning process for the Tralee district.
- Summer courses for primary school pupils will be provided in Tralee, Dingle and Ballinskelligs in July 2018.
- 7 Kerry ETB schools provide the Irish Oral option in the Junior Cycle.
- Kerry ETB provides an annual Silver Medal Award for the students receiving the highest grades in the Junior Cert Oral Irish exam.
- Gaelcholáiste Chiarraí, Coláiste na Sceilge (Irish Aonad) and Pobalscoil Chorca Dhuibhne collaborate annually on a pen pal initiative which culminates in a learning and social event in Ventry in May of each year.

Music Development

Overview

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

Objectives

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

Achievements

- Vocal and Instrumental *Tuition* Initiative in Schools
- *Music Technology* in Education Workshops
- *Composer in Residence* with artist Kevin Gleeson
- Youth Band *Mentorship* Project with artists Walking on Cars
- Youth Choral Mentorship Project with artist Anita Lakner
- Kerry Banditz *Youth Music* Programme
- KDYS Youth Music Project
- Gaeltacht Youth Music Project (*as Gaeilge*)
- Per Cent for Arts Projects

Numbers involved

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

Youth Work

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

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

(Youth Work Act, 2001, Section 3)

The definition articulates that youth work:

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

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

Benefits of youth work for young people

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

The ETB's have a statutory responsibility for youth work

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

(1) The general functions of an education and training board shall be to—

- (j) support the provision, coordination, administration and assessment of youth work services in its functional area and provide such information as may be requested by the Minister for Children and Youth Affairs in relation to such support, and
- (k) assess whether the manner in which it performs its functions is economical, efficient and effective.

ETB Youth Work Functions Ireland

- Administration of funding lines and projects, e.g.:
 - Special Projects to Assist Disadvantaged Youth (SPY projects)
 - Youth Information Centres
 - Young People's Facilities & Services Fund 1 & 2
 - Local Youth Club Grant Scheme
 - Youth Employability Initiative / Youth Capital Fund (Type 1 & 2)
 - For projects in receipt of Youth Affairs Unit funding with paid staff.
National Quality Standards for Volunteer-led Youth Groups:
 - Wholly responsible for standards in independent (non-affiliated) voluntary youth groups.

- Supporting the implementation of standards with groups affiliated to national organisations
- Developmental work, for example:
 - Youth Mental Health Initiatives
 - Promoting inclusion in youth work
(e.g. with disability sector, LGBT groups, Traveller support groups)
 - Provision of advice and support to local youth initiatives and projects
 - Supporting the establishment of new youth groups
 - Provision of training for youth organisations and groups
- Kerry ETB is represented on external bodies, including:
 - Children and Young People's Services Committee & Executive
 - CYPSC Research & Youth Participation Working Groups
 - Prevention Partnership and Family Support Steering Group (TUSLA)
 - Local / Regional Drugs and Alcohol Task Force
 - JIGSAW Kerry
 - Kerry Comhairle na nÓg Steering Group
 - Roma family support needs research group
- **Supporting other initiatives**
 - Kerry Music Education Partnership/Music Generation applicant
 - Kerry ETB Student Forum
 - Traveller inter-agency strategy group.

Main funding source & reporting to

- Department of Children and Youth Affairs

Policy context:

- Better Outcomes Brighter Futures
- National Youth Strategy
- Value for Money and Policy Review of Youth Programmes.

Kerry ETB Youth Work Committee

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

Youth Work Priorities

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

- Support for implementation of the National Youth Strategy;
- Maintain an overview of youth population profiles, current service provision, needs and opportunities for future development;
- Complete the youth work audit and plan;
- Quality Standards Initiatives supported, including:
 - a) On-going support for National Quality Standard Framework with KDYS
 - b) Integration of Local Youth Club Grant Scheme and Quality Standards for Voluntary Clubs and Groups and
 - c) Participate in the review of the National Quality Standard Framework as required;
- Engagement with DCYA on best practice learning on service delivery, including support for implementation and evaluation of Youth Employability Initiative and Youth Capital Funding Programme.

Statement of Services – Director of Further Education & Training

In 2017 Kerry ETB planned to provide a total of 10,711 beneficiaries across its Further Education and Training provision using a total planned budget of €25,331,804. The actual end of year beneficiaries for 2017 was 12,304.

In 2018 Kerry ETB plan to provide 10,989 Further Education and Training (FET) places for learners with a total initial budget allocation of €24,470,000 but with the projected final allocation bid of €26,381,427, participating in approximately 1,200 full time, part time and evening courses, across the scheme, in 21 different centres.

2017 Beneficiaries

Program	Planned	Actual
Adult Basic Education	1,459	1,764
Apprenticeship	304	332
Blended Training	15	17
Bridging and Foundation	56	61
BTEI	1,800	1,945
Community Education	2,200	2,723
Community Training Centres	66	72
ESOL including Refugee Resettlement	584	792
Evening Training	900	930
FET Co-operation Hours	79	40
ITABE	45	67
PLC	1,420	1,616
Specialist Training Providers	175	209
Specific Skills Training	845	928
Traineeship Training	267	272
Voluntary Literacy Tuition	22	18
VTOS	266	247
Youthreach	208	271
Total	10,711	12,304

2018 Beneficiaries **Projected*

Program	Planned
Adult Basic Education	1,600
Apprenticeship	360
Blended Training	15
Bridging and Foundation	56
BTEI	1,800
Community Education	2,300
Community Training Centres	66
ESOL including Refugee Resettlement	642
Evening Training	900
FET Co-operation Hours	40
ITABE	50
PLC	1,420
Specialist Training Providers	175
Specific Skills Training	725
Traineeship Training	320
Voluntary Literacy Tuition	22
VTOS	248
Youthreach	250
Total	10,989

In 2018 Kerry ETB will continue to implement the SOLAS FET Strategy, working on the following five key goals:

1	Skills for the Economy
2	Active Inclusion
3	Quality Provision
4	Integrated Planning and Funding
5	Standing of FET

Skills for the Economy

Kerry ETB aims to offer further education and training to school leavers, people who are unemployed, as well as employees and employers. Below are some examples of how this will be done in 2018.

- **Regular Provision:** Kerry ETB provides a full suite of education & training opportunities across a variety of programmes in several centres around the county to ensure the labour force in Kerry is equipped to meet the needs of local business and industry. A percentage of learners will progress on to further and higher education, with the majority going directly to work. Indeed there is also a pattern of Higher Education students returning to training post third level, to acquire specific skills for business and industry.
- **Kerry ETB Training Centre:** offers a wide range of industry specific training across multiple career clusters. The majority of courses lead directly to sustainable employment. The Training Centre will continue to address local and national skills gaps with a range of specialist Specific Skills Programs such as Broadcast Production, Wind Turbine Maintenance, Fibre Installation Technician. The Training Centre provides a range of qualifications in career clusters for Media, Financial Services, Business, Administration, ICT, Hair & Beauty, Transport, Engineering, Sales and Marketing, Food and Beverage, Tourism, Sport and Leisure, Health/ Social Services, and Construction. Kerry ETB Training Centre in partnership with Fáilte Ireland and GRETB has developed and is rolling out in 2018 additions to the Tour Guide suite, Inland Angling Guiding and Marine Angling Guiding. Kerry ETB has also developed and delivered in collaboration with Industry a new course to train Fibre Installation Technicians, this course is very complimentary to the existing Overhead Linesman course which continues to have excellent full job placement. The Kerry ETB Training Centre is delivering courses in Culinary Arts and Hospitality to meet the needs of the Local tourism and Hospitality Industries. The Training Centre runs a range of courses for Outdoor Tourism in Kerry such as the Outdoor Pursuits Instructor course and the Surf Instructor & Beach Lifeguard. A new Marine Engineering course is planned for 2018 to meet the needs for qualified staff in boatyards around the country.
- **Apprenticeship / Traineeships:** Kerry ETB is providing phase two apprenticeship training in Electrical, Plumbing, Carpentry, Motor, Fitting (MAMF), Metal Fabrication and Stone Masonry. With the continuing rise in Apprenticeship registrations and employer led demand in the traditional trades Kerry ETB is expanding its provision capacity with new Electrical and new Plumbing workshop/classrooms and has developed plans to construct a new apprenticeship building on an existing Kerry ETB site. Kerry ETB also delivers Phase 4 and Phase 6 in Stonemasonry and coordinates and monitors phase 4 & 6 in Agricultural Mechanics, Carpentry and Joinery. Kerry ETB provides numerous traineeships from Overhead lines to Beauty Therapy, Medical Administration and ICT Support Technician and will be developing and offering a wider range of training opportunities in Traineeships in line with National Strategy. Kerry ETB is the lead provider for the New Apprenticeship of Commis Chef which was rolled out in 2017 on a phased basis and expanded intake is planned for 2018 in 4 new venues. Kerry

ETB is planning to develop a New Apprenticeship for Wind Turbine Maintenance Technicians and a new Traineeship for the Marine Engineering Technicians.

- Post Leaving Certificate Further Education Colleges provide alternative progression routes to higher education and directly to employment. This is still the case today and Kerry ETB research demonstrates very strong progression directly into employment, particularly in the social care, retail, business administration and construction areas. PLC offers a range of provision across career clusters, providing skilled workers in the social care, retail, business and services sectors locally.

In Kerry College of Further Education, departments have been re-defined and emphasis put on introducing a number of new major level 5 and level 6 awards for the 2018/19 academic year. These are in areas such as Health Care, Fashion, ICT, Retail, Engineering and specific career geared pre-training courses such as Teaching and Education Studies and Garda Studies. These programmes have a specific local demand and are also responding to national future employment growth areas. A number of collaborations with third level institutions have been initiated and will be set up and put in to practice to support those KCFE Graduates successfully progress to further education. For the 2018/19 academic year, KCFE will actively engage with local and regional industry working collaboratively on "real-life" projects to ensure that our graduates are work ready and are fully prepared personally and professionally for the world of work. As 2017 marked the establishment of Kerry College of Further Education as the only "stand alone" College of Further Education in Kerry, 2018/2019 will see the continuing transformation to a College from both the learning/ teaching and cultural perspective; to ensure our students experience a positive, well-supported and and life-enhancing educational journey.

In 2018, Kerry ETB plan to progress the development of North Kerry College of Further Education to be a "stand alone" College of Further Education also as the college is presently sharing a campus with its Post Primary school Coláiste Na Ríochta. Separate buildings will provide the catalyst for the continued development and expansion of the college. For the academic year 2018/19 an increased range of courses are available at levels 5/6 and the college target is to increase its numbers to 210.

- **BTEI:** The Kerry ETB back to Education Initiative offers a part time route to skills. This is a vital programme for people at work who wish to up skill and it is offered in Kerry ETB rural Adult Education Centres and a wide range of outreach centres providing a lifeline to communities at a remove from the main towns. The programme in particular services the Childcare, Health Care, Business Administration and Retail sectors.
- **Custom Designed Provision:** Kerry ETB links directly with employers to design bespoke courses that meet a specific industry need. One new example for 2018 will be the Marine Engineering Technicians course, designed in collaboration with Industry Nationally. Other examples are the Fibre Installation Technician Courses with Transmission Links Ireland and the Traditional Stonewall Construction which will be delivered to upskill OPW restoration employees.

- **Upskilling for Employees:** A wide range of Night Classes and Evening Training options are planned in 2018 for people at work who wish to upskill or retrain. Examples are: ICT (from ECDL to Web Design and CAD); Supervisory Management; Payroll & Accounts; Training & Development; Counselling; Animal Grooming; Beauty Services sector courses; Welding; Milling.
- **Community Education** offers foundation unaccredited courses to people in employment, such as: ICT Skills (From Smart Phones and iPads to Basic Computers); Retail Sales; Internet for Farmers and Maths for Parents. Literacy and Adult Basic Education provides courses in: Literacy, Numeracy, Basic ICT, English Language Skills, and Driver Theory.
- **Basic Education:** The Literacy and Basic Education programme will offer free courses to eligible employers / employees in need of basic education in terms of literacy, numeracy, communications and ICT, through the national Skills for Work Programme.
- **Regulation Led:** Scheduling for 2018 responds to regulation led demand for courses in: Healthcare; Childcare; Health & Safety; First Aid; Safe Pass; Security/Guarding; Bus Driving/HGV; etc., as well as regulation led accreditation embedded in courses.
- **Specific new Measure to Support Long Term Unemployed People:** The Kerry ETB VTOS programme now provides more NFQ level 3 and 4 courses with a strong emphasis on literacy and numeracy integration, ICT skill development, skill sampling and employability skills. PLC provision has been adjusted to include foundation courses for pre-apprenticeship and for preparation for third level. 2018 will see more short courses such as Deciding Your Future (delivered countywide at the specific request of DSP) and ITABE which have a strong adult guidance element integrated as a key element of the course. Career Planning features on all courses aimed at people who are long term unemployed.

Active Inclusion

Kerry ETB has a strong tradition of community and social inclusion. Two core mottos at Kerry ETB are: Be the best you can be with Kerry ETB; Creating a Learning Society in Kerry. All programmes and centres make a contribution to this goal, but here are examples of certain programmes that make a significant contribution in this area:

- **Adult Literacy & Basic Education (ABE):** Equipping the people of Kerry with the literacy, numeracy and basic ICT skills necessary to effectively participate in everyday life. Adult Literacy & Basic Education has very high participation rates of people with disabilities and other vulnerable people with low levels of education and training. Recruiting and training Volunteer Literacy Tutors facilitates people to give back to society as well as acting as a core part of the service providing hours of training. ESOL is a fast growing area of work for learners who require language training and skills. Adult Literacy & Basic Education is undergoing a restructuring of the entire in 2018.
- **Community Education:** The programme offers education in parishes countywide. It is a key starting space for many people who wish to develop their confidence and social skills, before progressing to other courses. The programme is also a key

support service in the county to voluntary and community groups. It aids community engagement and inclusion of a vast array of groups and people active retired groups, older people in rurally isolated areas, Men's Sheds, Women's Groups, Biodiversity and Environmental Groups, as well as mental health recovery groups.

- **Tralee Community Training Centre (CTC):** The CTC offers level 3 & 4 programs to early school leavers between the ages of 16 to 21 with a full wrap around support service and one to one mentoring.
- **VTOS, Youthreach and Community Training:** are vital second chance education avenues for early school leavers, or people who have been out of education for a long time and need to update their skills. The suite of programmes focuses on developing core competencies, vocational skill sampling and work experience leading to progression to further and higher education as well as directly to employment in some cases. Leaving Certificate for adults is offered through VTOS.
- **BTEI:** The Back to Education Initiative is a part time route to skills, often leading to employment. The fact that it is part time and learners either in receipt of social welfare or who left school early, do not have to pay fees, is a social inclusion support, especially to people with family commitments.
- **National Learning Network (NLN):** As a specialist provider under contract to Kerry ETB, NLN will offer a range of programmes for people with disabilities in need of further education and training at a pace that suits their individual learning style.
- **Adult Education Centres:** All Kerry ETB Adult Education Centres have a role in sustaining rural communities and local economies. Each has its own particular area of expertise from the Arts, to Horticulture, Tourism and Hospitality. All are located in areas deeply affected by seasonal work patterns, a key feature of this tourist county. Each centre offers a mix of programmes and outreach access to Adult Guidance. A new centre opened in Dingle in 2017 and will be expanding its provision in line with National targets for 2018. These centres will also expand their provision through contracted training and evening training programs.
- **Adult Guidance & Information Service (KAGIS):** In 2017 64% of Information Query clients reported making progress or taking action to get closer to their goal. Of Guidance Counselling clients, 81% reported progress or being sure of a direction and goal since their first contact with the guidance service. While 75% reported taking action as a result of the 1-1 Guidance Counselling sessions. 2018 will build on this success and continue to guide, motivate and support people to reach their full potential. KAGIS will also work with DSP and other partner organisations to identify social policies issues that impact on adult learners and bring about necessary change. These supports should follow the learner need and not be attached to the programme type. KAGIS will continue to support the general public with information queries and Kerry ETB learners with their Adult Guidance needs.

Quality Provision

- **Quality Assurance:** A key organisational goal is continuous improvement and further development in Quality Assurance. In 2018 Kerry ETB will continue to develop the new overarching FET QA Unit and implement the new Quality Improvement plan in line with Quality and Qualifications Ireland (QQI) requirements.
- **Programme Development:** Kerry ETB will build on the 2017 experience of validating and commencing an entirely new suite of Tour Guiding Programmes as well as the new national Commis Chef Apprenticeship programme (QQI) Level 6. Both of these are vital for the local economy which is heavily dependent on tourism and hospitality economic output. Kerry ETB will continue to be innovative and develop programmes for both the local and national market.
- **Staff CPD:** The on-going focus on reflective practice, teaching and learning strategies and skills for learner wellbeing will continue. The issue of mental health in FET and the holistic needs of the adult learner have grown in recent years. Planning for the needs of those who have been long term unemployed, as well as for unemployed young people who have never worked, requires a different approach. Kerry ETB will continue to work with SOLAS on the pilot Leadership and Management staff CPD project.
- **VTOS Communities of Practice:** In 2018 Kerry ETB will establish new Communities of Practice in the core competency areas of: Communications; Maths; Work Experience and Personal Effectiveness.
- **FET Communities of Practice:** In 2018 new overarching FET communities of practice will be established in the following areas: Guidance and information; Course Marketing and Recruitment. Within these last two we will work on entry criteria, initial screening and matching and internal progression strategies, as well as promotion and course recruitment.
- **Technology Enhanced Learning (TEL):** In 2018 Kerry ETB will establish baselines for how technology is used in FET provision. Kerry ETB will have finalised a TEL Strategy, in line with the national SOLAS TEL Strategy, to increase the competency of staff and learners in using technology in education and training, administration and management, as well as in everyday living. The cornerstone of the 2018 TEL strategy will start with upgrading the ICT infrastructure including the migration of the Training Centre IT infrastructure from the SOLAS networks to Kerry ETB infrastructure. Connectivity and maintenance of facilities for learners and staff in centres across the county remains an ongoing priority. In 2018 Centralised Technical support for FET Centres will be put in place.
- **Open Learning Centres:** The two largest Kerry ETB Further Education Colleges, Kerry College of Further Education in Tralee and North Kerry College of Further Education in Listowel, have developed Open Learning Centres to support learners, particularly learners with disabilities, in terms of reasonable accommodations, study skills, ICT competency, literacy development and academic writing skills, goal setting, personal development and personal effectiveness capacities. The Kerry ETB

Training Centre has a Multi-Media facility, which allows for self-directed learning and online certification.

Integrated Planning and Funding

- **Overarching FET policies:** The organisation has robust policies in place. However as we continue to work on integration and move further towards transformation of the organisation Kerry ETB will review and continue to develop integrated FET policies in a range of areas from Corporate Governance Risk Management, Health & Safety, Critical Incident Management, Enrolment and Learner Welfare.
- **Planning & Budgeting:** A solid course proposal and approval system is in place. In 2018 we will use our management information systems and monitor the local, regional and national economic need to ensure that there is an appropriate mix of provision to meet labour market, social, community and cultural needs, so that accessible avenues to personal and professional development are available to the people of Kerry.
- **PLSS, FARR and FETCH:** Key activity for the year will be input of accurate data to PLSS and FARR so that planning of inputs, monitoring of outputs and outcomes are done in a timely manner. This will require significant resources and training. We will also use and promote FETCH as a course recruitment tool. The arrival of the PLSS Learner Data base and planning resources for this will be a challenge, but one that will ultimately give better oversight to provision, ensuring there is no duplication or gaps, while delivering value for the taxpayer.
- **Developing our Adult Education Centres:** As a rural county, outreach is a key part of strategy at Kerry ETB. In 2017 a new Adult Education & Training Centre was opened in Dingle. Part of the remit is to look at the needs of seasonally employed workers; the needs of business in the area; social inclusion issues in West Kerry; and the protection of the Irish language. The Kenmare Adult Education Centre will explore the development of new Professional Cookery facilities as we prepare to roll out the Commis Chef Apprenticeship.

Standing of FET

- **Employer Engagement:** Kerry ETB piloted an Occupational Skills Profiling and Course Request System for Employers seeking training for staff. We will continue to grow our employer engagement function, working directly with local industry and business in collaboration with the Local Enterprise Office and other stakeholders. As part of the strategy for 2018 Kerry ETB will produce an Employer Engagement Handbook. We will continue to work with both South West Regional Skills Forum and DSP's Employer Engagement staff to further develop this work.
- **PR, Media and Marketing:** In 2018 Kerry ETB will continue to work on the standing of FET, to create a high profile for FET as a quality pathway to skills and careers. The 2018 strategy for this includes the FET Fair, making a new suite of cinema adverts, print and broadcast media promotion, producing Course Directories, promoting FETCH, work with schools, parents and guidance practitioners to promote the standing of FET as a first choice rather than as a backup alternative. The ETB audience is wide and the message is broad. Fine tuning

this to distil and effectively communicate our unique selling points is part of our work in 2018.

FET Fair 2018

Kerry ETB will host its 2018 Further Education and Training Fair, on Thursday 19th April from 11.00 to 18.00 at the Brandon Hotel, Tralee. We will continue to build on the success of this FET showcasing annual event, where staff, learners and trainees engage in lively skill demonstrations ranging from stonecutting, 3D printing, culinary arts, tour guiding, hairdressing, beauty, healthcare and childcare, animal grooming, art and photography, TV, film and radio production, wind turbine maintenance, motor mechanics, CAD, administration and finance. Talks and workshops will outline FET skill development opportunities as well as supports, from how to apply for a SUSI grant, to the Back to Education Allowance, as well as academic and personal supports available including Adult Guidance. The on-site pop up restaurant, beauty and hair salon, and dog grooming parlour are always popular with the public. The day gives us an opportunity to bring together staff from our 20 further education and training centres spread across ten towns in Kerry. The FET Fair is not only a tool in course recruitment, but also a contribution to the national goal of improving the standing, and indeed understanding, of FET in the public mind. Promoting FETCH, the new ETB national online course search facility is a special target for this year, as the learner application function is now available on this system.

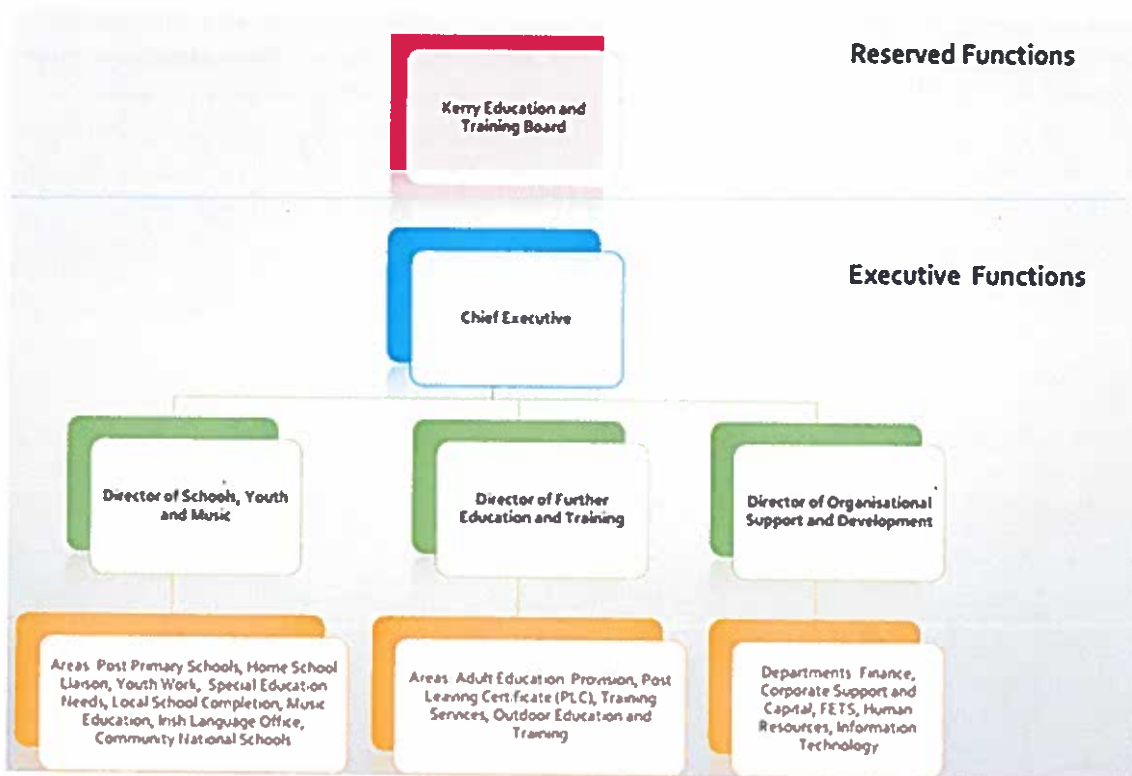
Statement of Services – Director of Organisation Support & Development (OS&D)

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

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

The three Director roles reflect the three pillars of service delivery of the ETB with each Director formally delegated authority in their role in accordance with Section 16 of the Education and Training Board Act 2013.

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



The Director of OS&D reports to the CE of the ETB and is responsible for assisting the CE in four main areas of responsibility:

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

The Director of OS&D is responsible for a comprehensive administrative structure covering key areas of responsibility such as Finance, Human Resources, Further

Education and Training Services, Information Technology and Corporate Services. The Corporate Administrative Support Departments located in the ETB Head Office are:

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

Kerry Education and Training Board is committed to developing structures, systems and procedures that will ensure the highest standard of Corporate Governance. The organisational chart sets out clear areas of responsibility and ensures absolute clarity in terms of accountability, reporting relationships etc. More detailed organisational charts are available for each pillar of the Organisation. Staff are fully aware of the organisational structure and reporting relationships.

Finance Department

Kerry ETB is funded primarily by the DoES for the delivery of its Post Primary provision and SOLAS and DoES for Further Education and Training Programmes. The Finance Department's primary functions include Audit Management, Procurement, Creditors, Treasury Management and Payroll Processing.

Human Resources Department

The primary functions of the HR Department include Recruitment and Selection, Pay Administration, Superannuation, Employment Services, Resource Planning, Attendance Management. Kerry ETB employs 1,123 staff, 583 full-time and 540 part-time (based on P35 return in 2017). These staff are employed in locations across the County (circa 28 Kerry ETB Centres, over 100 Outcentres and also in co-operation with other Organisations.) Staff are employed across 28 employment categories (12 on the monthly payroll and 16 on the fortnightly payroll). Staff are paid on 48 different pay scales with a complicated myriad of Terms and Conditions.

Information Communication Technology (ICT) Department

The ICT Department provides technical support to Kerry ETB Head Office, maintaining and developing the Kerry ETB website. The procurement of all ICT equipment across the Organisation. The Department supports the enhanced use of technology in administration and communication across the Organisation. In 2018 Kerry ETB will introduce an online claims system for part time teachers and tutors.

Further Education & Training Services Department

The Further Education & Training Services Department is responsible for administrative support, financial and statistical reporting relating to Kerry ETB's further education programmes including the Back to Education Initiative, Community Education and Adult & Basic Education, VTOS and Youthreach. The Department also processes payments to VTOS and Youthreach Learners. Other functions include assisting in the tendering process relating to Contracted Training.

Corporate Support and Capital Development Department

The key areas of responsibility of the Corporate Support & Capital Development Department are Capital Projects, Insurance, Fixed Asset Management, administrative support for the ETB Audit and Finance Committees, Freedom of Information, Data Protection, Protected Disclosures and Health & Safety. A primary goal of the Department is to ensure, within the resources provided, that each of our buildings are appropriate to and meet the needs of the particular service provided and that the ETB maximises the use of our facilities.

ICT Systems

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

Strategy Statement

Section 27 of the Act requires ETBs to prepare adopt and submit to the Minister a Strategy Statement for a 5 year period. The finalised Kerry ETB Strategy Statement 2018-22 was presented to the ETB Board on December 4th 2017 with an official launch scheduled for 5th March, 2018.

Our aim was to develop a strategy that captures in a very real manner the shared strategic goals for the development of the organisation over the next five years and to develop a collective sense of ownership of the Strategy Statement.

Implementation reporting templates are being developed for each of the three pillars. This will allow us to record and publish annually our progress in implementing the strategy. The Strategy Statement identified nine strategic goals:

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

Annual Report

Section 28 requires the ETB to publish an Annual Report in relation to the performance of its functions for the previous year. The 2016 Kerry ETB Annual Report will be published in the first quarter of 2018 and the 2017 Annual Report will be published by 30th June, 2018.

Support and facilitate the ETB Board

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

The Board is collectively responsible for ensuring that the CE has instituted an adequate and appropriate system of internal controls, including risk management. The work of

the Board is supported by a number of Committees and by the Boards of Management of individual Schools/Centres. Key Committees are the Audit and Finance Committees (Section 45). These Committees examine and report on the Board's financial matters and assist in discharging the Board's internal audit functions.

The Code of Practice for the Governance of Education & Training Boards (CL 18/2015) provides a framework for the application of best practice in Corporate Governance in ETBs and also provides Terms of Reference for both the Audit & Finance Committees.

Audit Committee: The function of the Audit Committee is to examine and consider internal audit reports, statutory audit reports and the confirmations of the CE and to report to the Board in accordance with procedures. The Committee comprises six members.

Finance Committee: The function of the Finance Committee is to report to the ETB on whether the CE is implementing the Service Plan within the expenditure limits. This is done by considering the monthly accounts and ad hoc reports provided by the CE. The Finance Committee comprises five members.

Kerry Local and Economic Community Plan 2016-22

Kerry ETB is fully committed to interagency collaboration to address local economic and community development needs and has a long history of contributing in a very comprehensive way to both the planning and implementation of local and county development plans. The following are the priority actions which are being led by Kerry ETB in the LACP 2016-22.

Kerry Local Economic & Community Plan 2016-2022	
Actions	Lead
Investigate current availability of training and apprenticeships and where appropriate, promote same within the construction, engineering, manufacturing, craft food, art culture, film, animation and heritage sector. Develop further training and apprenticeships where gaps are identified	Kerry ETB, ITT
The development of a marine centre in County Kerry	Kerry ETB
Work within the collective of Kerry Music Education Partnership to implement the Take Note suite of non-mainstream music education programmes for children and young people	Kerry ETB
Consult with the Traveller community and agencies that support them to identify and provide targeted measures to meet their specific educational needs	Kerry ETB, Dept. of Ed, ITT
Support the Development and Implementation of the Kerry ETB Youth Strategy to complement the HCYPs Work Plan	Kerry ETB

Glossary of Terms

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

Kerry Education and Training Board

Budget Allocation and Projected Spend

	Reference Page	Year ended 31/12/2018 €	Year ended 31/12/2017 €
RECEIPTS			
Schools & Head Office Grants		27,527,490	24,223,482
Primary School Grants		20,000	25,179
Further Education and Training Grants		26,381,429	25,098,411
Student Support Services Grants		3,000	13,967
Youth Services Grants		301,000	616,623
Agencies & Self-Financing Projects		2,842,038	2,698,007
Capital		2,963,276	2,096,299
		<u>60,038,233</u>	<u>54,771,968</u>
PAYMENTS			
Schools & Head Office	39	27,527,490	25,151,775
Primary School	39	30,000	48,095
Further Education and Training	40	26,381,429	25,730,567
Student Support Services	40	3,000	11,862
Youth Services	40	301,000	585,784
Agencies & Self-Financing Projects	41	2,842,038	2,732,652
Capital	42	3,071,792	1,272,055
		<u>60,156,749</u>	<u>55,532,790</u>
Cash Surplus / (Deficit) For Period		(118,516)	(760,822)

Kerry Education and Training Board

Programme Activity

	Student Numbers	Year Ended 31/12/2018			Year Ended 31/12/2017	
		Pay €	Non Pay €	Total €	Student Numbers	€
Schools & Head Office Payments						
PAY						
Instruction		22,138,825	-	22,138,825		19,939,256
Administration		2,196,002	-	2,196,002		2,236,348
Maintenance		656,161	-	656,161		513,244
		<u>24,990,988</u>	<u>0</u>	<u>24,990,988</u>		<u>22,688,848</u>
NON PAY						
Administration				600,000		649,949
Maintenance				900,000		901,499
Instruction				160,000		178,778
				<u>1,660,000</u>		<u>1,730,226</u>
ASSOCIATED PROGRAMMES						
School Services Support Fund				308,995		299,887
School Completion Programme				170,000		164,428
Deis Grant & Home School Liaison				85,000		94,198
Exam Supervision				2,500		2,400
Book Grant				77,190		90,658
Junior Certificate School Programme				12,000		14,663
Transition Year				21,280		11,023
Foreign Language Assistant				16,000		16,000
Leaving Cert Applied (Per Capita)				8,305		4,101
Traveller Capitation				6,030		6,049
JCSP Grants						0
Special Class Grant						240
Inservice Courses				50,000		50,000
Physics, Chemistry, and Science				3,445		3,074
ICT Infrastructure				95,757		76,000
DES approved special needs equipment grant				20,000		22,440
School Development Planning Initiative						160
		<u>0</u>	<u>0</u>	<u>876,502</u>		<u>855,321</u>
Primary School				20,000		48095
				<u>27,547,490</u>		<u>25,322,490</u>

Kerry Education and Training Board

Programme Activity

FURTHER EDUCATION AND TRAINING PAYMENTS

	Year Ended 31/12/2018				Year Ended 31/12/2017		
	Trainees/ Beneficiaries	Pay €	Non Pay €	Allowances €	Total €	Trainees/ Beneficiaries	Total €
Further Education							
VTOS	248	1,464,120	261,629	925,830	2,651,579	247	2,755,874
Youthreach	250	1,608,450	364,136	488,653	2,461,239	271	2,353,790
Back to Education Initiative	1,800	632,700	52,500	-	685,200	1,945	631,603
Adult Literacy	1,622	577,616	174,384	-	752,000	1,782	858,199
Community Education	2,300	252,600	59,800	-	312,400	2,723	301,929
Adult Education Guidance Service		189,600	12,460	-	202,060	-	193,239
Youthreach Special Needs Initiative	25	-	-	58,500	58,500	25	68,250
PLC Capitation	1,420	-	40,000	-	40,000	1,616	147,194
PLC Rent		-	150,000	-	150,000	-	-
QQI Locally Devised Assessment		-	90,000	-	90,000	-	94,546
Adult Refugee Programme	42	0	0	-	-	68	131,597
Intensive Tuition	50	47,000	5,000	-	52,000	67	61,101
DEIS Family Literacy		17,000	1,500	-	18,500	-	23,182
Psychological Services		-	28,000	-	28,000	-	35,702
Continuing Professional Development		-	8,000	-	8,000	-	5,284
Quality Framework		-	2,500	-	2,500	-	2,484
Adult and Further Education Additional Funding		467,735	1,169,700	-	1,637,435	-	1,353,686
Further Education Programme Grant		456,671	393,329	-	850,000	-	812,186
ESOL	600	91,500	500	-	92,000	724	104,225
	8,357	5,804,992	2,813,438	1,472,983	10,091,413	9,468	9,934,071
Training							
Specialist Training Providers (STP)	175	-	1,619,406	1,125,350	2,744,756	209	2,690,986
Local Training Initiatives	0	-	-	-	-	-	-
Bridging Foundation & Skills Training	781	-	2,267,809	2,011,075	4,278,884	989	4,528,758
Community Training Centres	66	-	619,815	185,140	804,955	72	804,078
TC Staff & Operations		2,453,597	-	-	2,453,597	-	2,952,158
Traineeships	320	-	735,234	1,058,020	1,793,254	272	1,480,431
Apprenticeship	360	-	1,417,500	1,567,500	2,985,000	332	2,391,128
Operating Costs		-	950,000	-	950,000	-	881,772
Evening Courses	900	-	-	260,000	260,000	930	40,496
Justice Workshops		-	-	-	-	-	-
On-Line/Blended Learning/Library	15	-	-	19,570	19,570	17	22,833
Retention		-	-	-	-	-	-
	2,617	2,453,597	7,609,764	6,226,655	16,290,016	2,821	15,792,640
Total	10,974	8,258,589	10,423,202	7,699,638	26,381,429	12,289	25,726,711
STUDENT SUPPORT SERVICES PAYMENTS							
Grants and Scholarships			3,000		3,000	6	11,862
					3,000		11,862
YOUTH SERVICES PAYMENTS							
Disadvantaged Youth Grant					190,000		186,616
Youth Work Act (Youth Work Development Plan)					71,000		361,342
Youth Club Grant (Sports Dept.)					40,000		37,826
					301,000		585,784

Kerry Education and Training Board

Programme Activity

AGENCY PAYMENTS

	Year Ended 31/12/2018				Year Ended 31/12/2017	
	Trainees/ Beneficiaries	Pay €	Non Pay €	Allowances €	Total €	Trainees/ Beneficiaries
School Meals Programme				240,000		208,945
Momentum				0		1,770
Students with Disabilities				50,000		42,182
ISL Tutors				15,000		15,000
Music Partnership				20,000		29,707
Erasmus				30,000		13,806
Art Programme				7,100		7,100
Kerry Life Skills				60,000		17,364
		0	0	0	422,100	335,874

SELF-FINANCING PAYMENTS

Cappanalea OEC				1,100,000		1,074,005
After School Study				90,000		86,858
National Skills for Work				12,652		31,347
Skills ETB				91,055		16,265
HSE/Community Ed				34,000		33,869
School Projects				650,000		698,807
PLC Self-financing				400,000		384,793
FE Management				17,231		105,933
Dingle self financing				0		941
Padraig Pearse Fund/Jeffer's Trust				25,000		7,997
				2,410,938		2,440,815

Kerry Education and Training Board

Capital Activity

CAPITAL		Year Ended 31/12/2018	Year Ended 31/12/2017
		€	€
Receipts			
Dept. Education & Skills		2,571,792	2,367,872
SOLAS		91,484	262,516
Other		300,000	-
		2,963,276	2,630,388
Payments			
1	Cappanalea Outdoor Education Centre	-	54,337
2	Castleisland Community College	102,000	369
3	Causeway Comprehensive	-	28,370.54
4	Causeway Comprehensive	-	34,180
5	Coláiste Gleann Lí	782	142,807
6	Coláiste na Ríochta	1,676,084	43,130
7	Coláiste na Ríochta (Listowel)	71,847	48,143
8	Coláiste na Sceilge	-	4,683
9	Gaelcholáiste Nua	35,409	110,835
10	FET Capital	200,000	189,015
11	Killarney Community College	340,000	-
12	Killarney Community College	250,000	-
13	Killorglin Community College	EWS 2017 Roof	56,901
14	Killorglin Community College	Emergency Works project	-
15	Two Mile CNS	SWS 2017 Phase 2 -Boiler	2,094
16	Various schools	Emergency Refurbishment	-
17	Various schools	2014 Summer Work Scheme	-
18	Youthwork	2016 Summer Work Scheme	36,675
		Capital Funding Scheme	418,983
		300,000	-
		3,071,792	1,272,055

