



Kerry Education and Training Board

SERVICE PLAN 2023



Rialtas na hÉireann
Government of Ireland



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Aontas Eorpach
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Kerry ETB Board 2023

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Mr Zaid Kassoob

Kerry ETB Executive 2023

Mr Colm Mc Evoy, *Chief Executive Officer*

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

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

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

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FOREWORD BY the Chairperson and Chief Executive Officer

We are proud to present our Service Plan 2023, which has been developed in accordance with the provisions of Section 47 of the Education and Training Boards Act 2013.

As we enter this new calendar year, we collectively reflect on the past decade of our development as an organisation since being established on July 1, 2013. Over the past ten years, our organisation has undergone substantial growth, change and adaptation, meeting the challenges and opportunities of a constantly evolving landscape.

In the following report, you will be provided with a comprehensive analysis of our projected financials for the year and a comprehensive review of our planned activities and performance indicators.

Despite the complexities of our current social and economic environment, we are confident in our ability to achieve our report's commitments and continue our path of sustainable growth into 2023 and beyond. Our dedicated workforce, effective planning and strategic partnerships position us well for future success and development.

As we enter this new year, we remain steadfast in our mission and vision and are fully committed to bringing real effect to the implementation of the Public Sector Equality and Human Rights Duty. We are dedicated to providing high-quality services and making a meaningful impact in the communities we serve, ensuring equality of outcomes for those most marginalised.

In Quarter 2 of this year, we will launch a new Strategy Statement for our organisation, setting out the board's strategic goals and objectives for the next five years. We look forward to embracing this new strategy and entering the next phase of development for Kerry Education and Training Board.

We would like to extend our gratitude to all our stakeholders, including our dedicated learners, staff and board members, for your continued support of our organisation.

We look forward to working together as we continue to create education and training opportunities for all.

Táimid ag súil leis an bhliain amach romhainn.

Councillor Jim Finucane
Chairperson

Mr Colm Mc Evoy
Chief Executive Officer

Kerry ETB Community

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

In accordance with this Act, vocational education committees across Ireland were dissolved, with all service delivery transferring to the 16 newly founded ETBs. Throughout this time, FÁS, the national agency responsible for apprenticeships and training programmes, was disbanded with its provision also integrating into these ETBs.

Kerry ETB exists to promote the development of a lifelong learning society in Kerry so that all who live here have access to education and training. Under the aegis of the Department of Education and SOLAS, we have been working for 10 years to support the population of Kerry to fulfil its potential and to meet its personal, social, cultural, economic and civic needs.

Kerry ETB differs from other education and training providers in that it delivers the full range of education and training services to learners of any age. Our wide-ranging services are delivered throughout the county and extend to include:

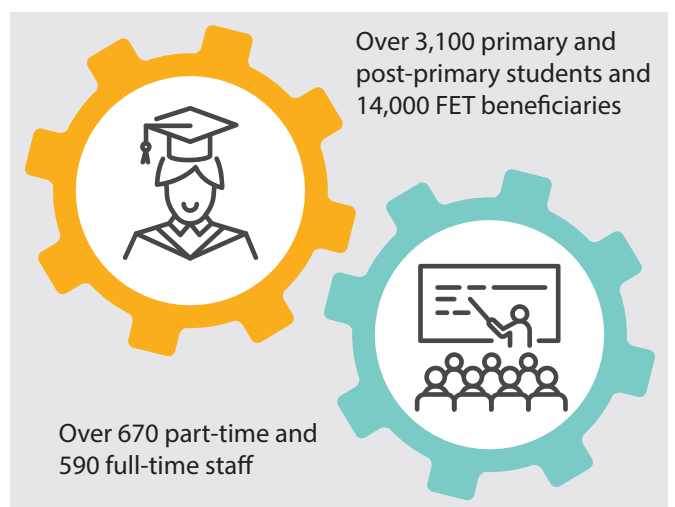
- Primary (community national school) education
- Post-primary (second-level) education
- Further education and training
- Youth
- Youthreach
- Creativity and music
- Irish language
- Regional Education and Language Team (REALT)
- Learner supports
- Outdoor, sports and leisure
- Corporate supports

Kerry ETB adopts a multifaceted approach and works with the Departments of Education; Further and Higher

Education, Research, Innovation and Science; Children, Equality, Disability, Inclusion and Youth, and SOLAS (the Further Education and Training Authority) to provide our services, also working with other local stakeholders across the community, voluntary, business, industry, education and commercial sectors. We provide services to your community, providing all services at the local level to meet local demands.

At this local level, Kerry ETB is one of the largest education and training providers, amassing over 3,100 primary and post-primary and 14,000 further education and training beneficiaries* annually. It is because of these learners that the organisation is also one of Kerry's leading employers, with circa 670 part-time and 590 full time staff working across the full breadth of the county.

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



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

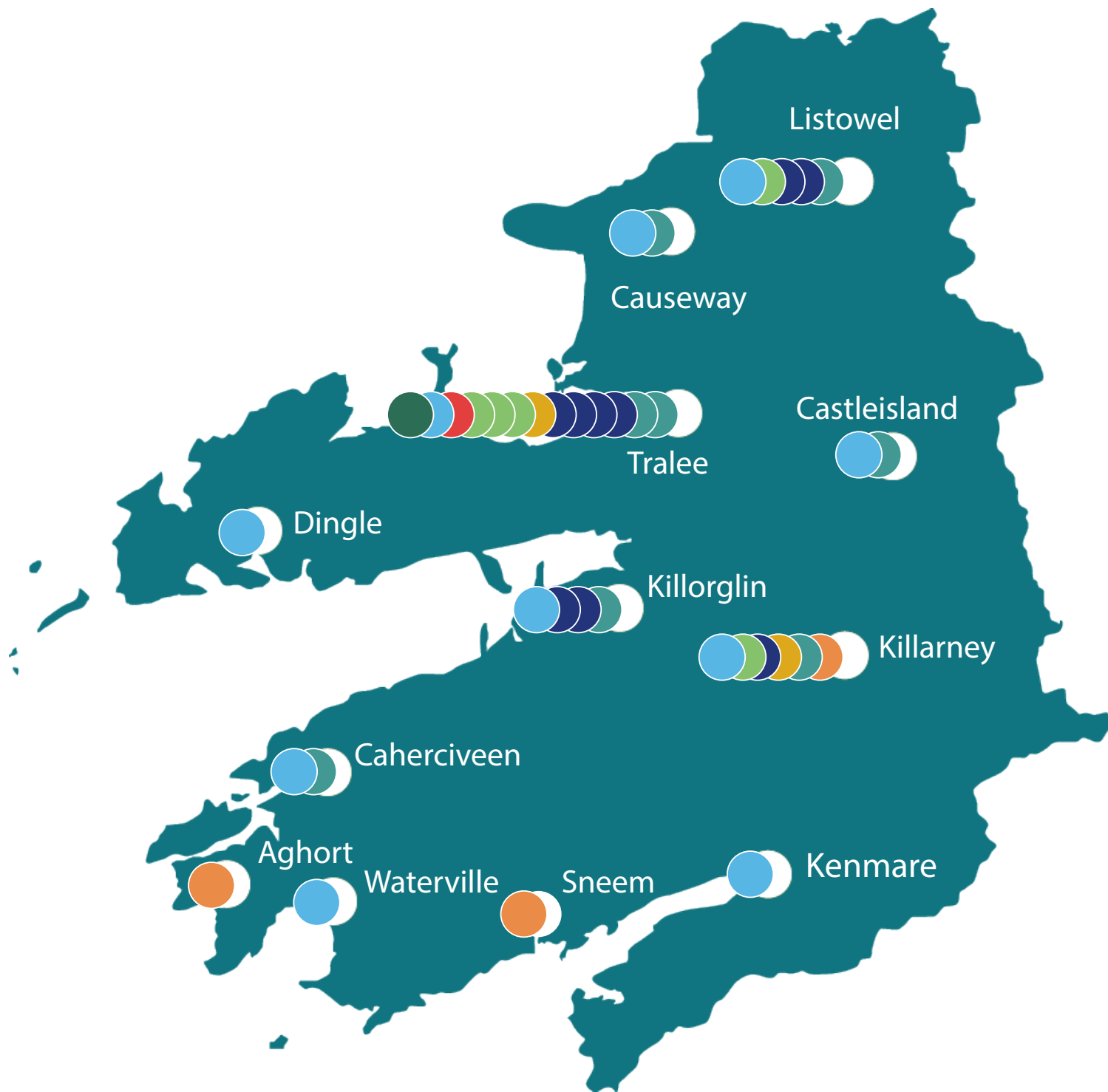


Figure 1: Kerry ETB locations

- | | |
|-----------------------------------------------------------------|--------------------------------------------------------------------------------|
| ● Community National School | ● Further Education and Training Centre |
| ● Post-Primary School | ● Kerry College |
| ● Youth Services | ● Admissions |
| ● Music Education | ● Head Office |

Mission and Core Values

Our mission in Kerry ETB is to 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. As we work to achieve this mission, we aim to actively implement our core values, Respect, Quality, Inclusion, Equality, and Learning, in everything we do.

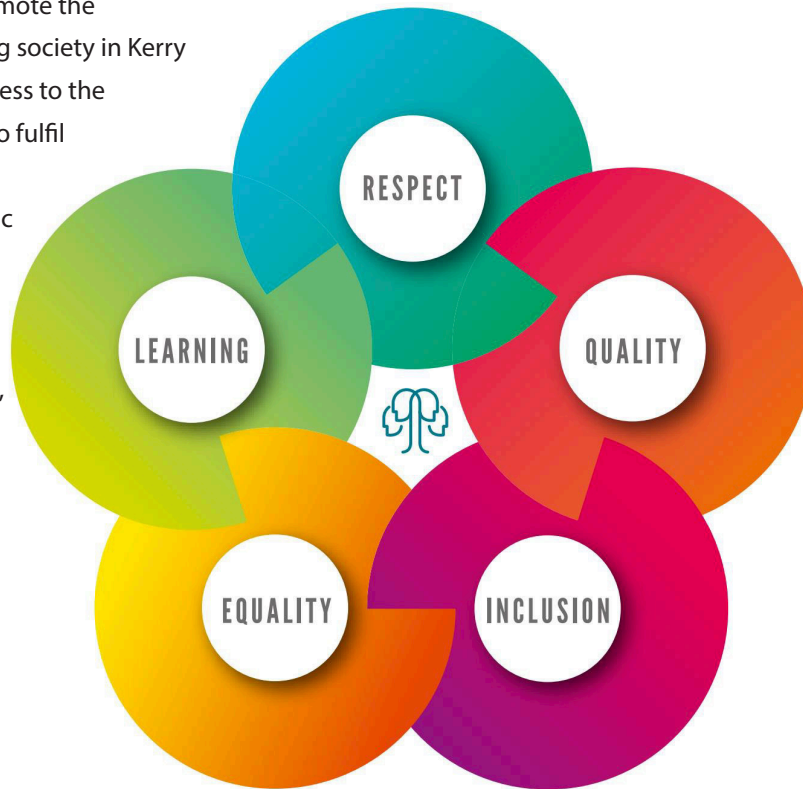


Figure 2: Kerry ETB Core Values

Implementing the Public Sector Equality and Human Rights Duty



In performing our functions, Kerry ETB also ensures to give due regard to Section 42 of the Irish Human Rights and Equality Commission Act 2014, which sets out that public bodies need to:

- eliminate discrimination;
- promote equality of opportunity and treatment of its staff and the persons to whom it provides services; and
- protect the human rights of its members, staff and the persons to whom it provides services

Kerry ETB is committed to promoting equality and human rights, as is consistent with our core values. Annually, Kerry ETB reports on developments and achievements in this area via our annual report to the Minister for Education.

Organisational Structure

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

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

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

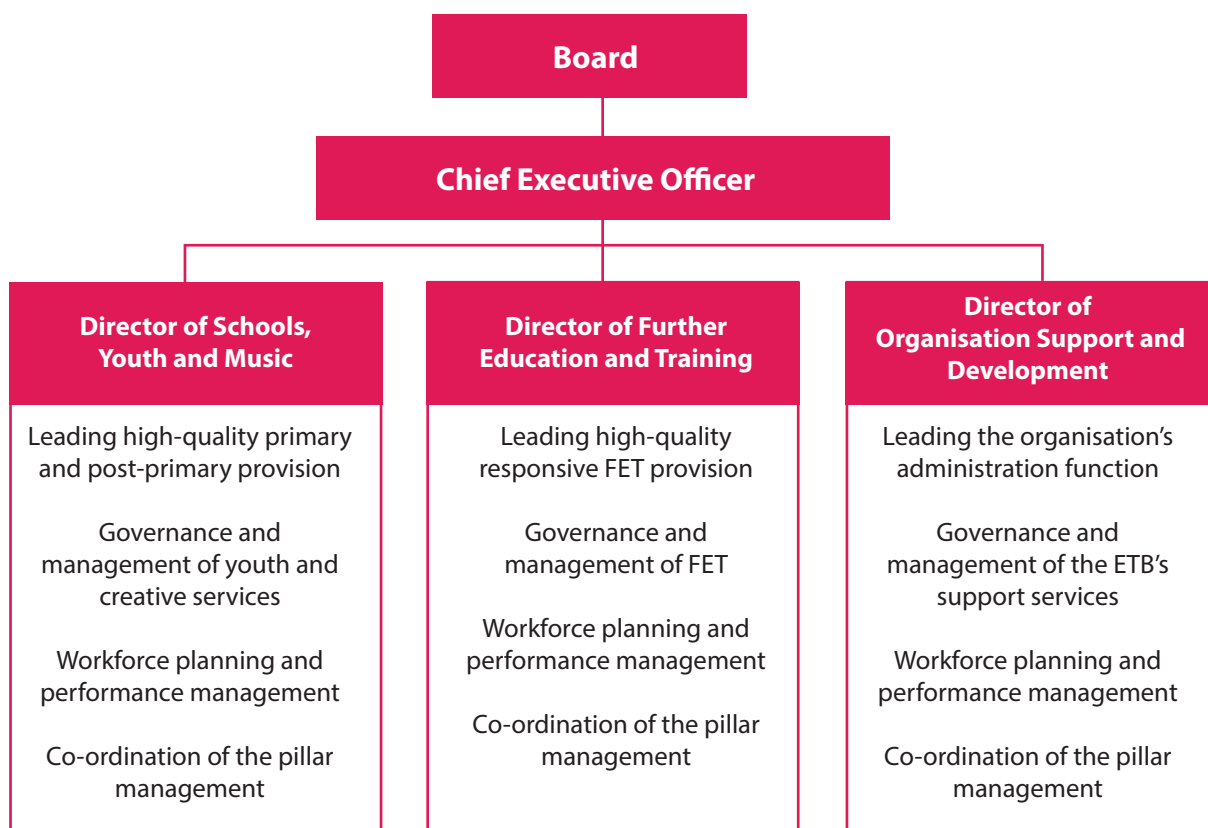


Figure 3: Organisational Structure

Strategic Performance Framework

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

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



Figure 4: Strategic Reporting Framework

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

Strategy Statement 2023-2027 will launch in Quarter 2.

Our Reporting Model

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

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

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

These measures support the following:

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

Each pillar aligns activity with the Service Plan 2023 on the quarter (four times annually) through the completion of implementation reports. This reporting approach assists Kerry ETB to monitor progress towards the realisation of the strategy statement more effectively and efficiently. The implementation reports also allow for more comprehensive, valid and reliable data on our services throughout the year.

Performance metrics and findings are shared with stakeholders to improve planning throughout the year and highlight the contribution of education and training in Kerry.

Sample Implementation Report			
Goal 1 Nationally and Internationally Recognised and Quality Assured Programme			
Actions (What we will do)	Service Plan 2023	Achieved in 2022	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

Statement of Services

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

GOAL: Optimise Student/Learner Experience			
Priority	Action	Performance Indicator	Target
Provide a positive learning experience for all students/learners, including those from marginalised groups	Expand the range of supports offered under our Traveller education support programme	Draft a Traveller education policy that addresses the four “Rs” of equality: <i>resources, recognition, respect and representation</i>	Q3 (for the academic year 2023/24)
	Continue to address and support equality of outcomes for our learners, particularly those from marginalised groups	Commence delivery of a scheme-wide equality, diversity and inclusion (EDI) training programme	Q2 – ongoing
Support learners at risk of educational disadvantage in line with current national policy	Continue to embed the Public Sector Equality and Human Rights Duty ¹ more effectively into our shared systems, processes and behaviours	Our Public Sector Duty Working Group will finalise a duty implementation strategy and lead a scheme-wide collaborative effort towards implementation	Q2 – ongoing
	Leverage DEIS grants to prevent marginalisation and reduce the risk of educational disadvantage	All DEIS schools will use data more effectively to inform teaching and learning and target identification ²	Q3 (for the academic year 2023/24)
Ensure all necessary child safeguarding measures are in place in accordance with the Child Protection Procedures for Primary and Post-Primary Schools 2017	Update our Internal Child Protection Monitoring Plan	Submit child protection oversight reports to relevant Section 44 Committees	An annual report will be submitted to the ETB Board reporting full compliance
Ensure full compliance with the Child Protection Procedures for Primary and Post-Primary Schools 2017			

GOAL: Protection Programmes			
Priority	Action	Performance Indicator	Target
Assist the DE, as needed, to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants	Continue to meet the needs arising from our international protection programme	REALT will continue to work with other stakeholders to meet protection applicants’ needs	Ongoing
	Ensure our staff can avail of relevant continuous professional development (CPD) that provides them with the necessary tools and techniques to support them in their roles	Staff will have access to CPD that assists them in their role and supports their overall wellbeing ³	Ongoing

¹ Irish Human Rights and Equality Commission. (2019) *Implementing the Public Sector Equality and Human Rights Duty*.

² Department of Education. (2022) *Response to the findings of the inspectorate report looking at DEIS action planning for improvement in primary and post primary schools based in 78 schools June 2022. Examining the quality of leadership and management and teaching and learning*.

³ Maynooth University. (2022) *Youthreach Employee Wellbeing Report 2022*.

GOAL: Governance			
Priority	Action	Performance Indicator	Target
Attendance rates at board meetings	Individual boards should re-emphasise the requirement for attendance at all board meetings as per the Code of Practice for Governance of ETBs (Circular Letter 0002/2019)	Attendance registers will be maintained on an ongoing basis	Ongoing
Board self-assessments	All boards should carry out self-assessments using the questionnaire included in the Circular Letter 0002/2019 to identify areas where improvements are required	Records of completed self-assessment reports will be retained Chairpersons will lead a constructive discussion on the key issues arising	Q3 – Q4
Financial expertise on Audit and Risk Committees	Appointments to Audit and Risk Committees should be made by the board in consultation with committee chairs. External members of committees should bring the required audit and financial skills and experience to the role	A process will be in place for the appointment of new Section 45 Committee members, as per Circular Letter 0002/2019	Ongoing
Board appraisal of work carried out by Audit and Risk Committees	The chair of each board to ensure that board members are provided with written reports on the work carried out by Audit and Risk Committees as required under Circular Letter 0002/2019	Written reports from each Section 45 Committee meeting will be tabled at the following board meeting	Ongoing
Self-assessment by Audit and Risk Committees	The chairs of the Audit and Risk Committees to ensure that a self-assessment exercise is completed annually as required under the Circular Letter 0002/2019	Records of completed self-assessment reports will be retained Chairpersons will lead a constructive discussion on the key issues arising	Q3 - Q4
Staff development	The chief executive officer to ensure that <ul style="list-style-type: none"> a member of staff is appointed as the training manager⁴ 	ETB will identify a staff member to work efficiently between pillars ⁵	Ongoing
	<ul style="list-style-type: none"> training needs analysis in financial management is carried out on an annual basis a training programme on financial management is developed and implemented 	Financial management training needs to be met at all staffing levels throughout the year	Ongoing
Departmental reporting deadlines	Reporting deadlines set by the Department should be adhered to	All reporting deadlines will be met	Ongoing
Risk Management Policy	The board should ensure an ongoing process designed to identify and address significant risks involved in achieving an entity's outcomes. The Audit and Risk Committees should support the board in this role	Ongoing reporting to the Audit and Risk Committees and the board	Ongoing

⁴ This refers to an ETB ensuring that a member of its existing staff is assigned overall responsibility for the oversight and implementation of training across the ETB with the objective of ensuring a strategic, coherent and efficient approach to training across all functional areas. Such a role can fit in with existing structures and arrangements across the ETB and it is not a requirement that it be a fulltime role. The key issue is to have a member of staff that has overall responsibility and oversight for the training programme.

⁵ Kerry ETB will seek to appoint a workforce planning officer.

GOAL: Governance cont...

Internal Controls	The board of each ETB should ensure that it receives adequate assurance that specified controls are operating as intended	Board ensures that it receives adequate assurance that specified controls are operating as intended	Q1 - Ongoing
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In addition to the above nationally agreed goals and priorities, the following specific strategic priorities for Kerry ETB will be either commenced or delivered during 2022 to ensure the advancement of the overall Strategy Statement (2018–2022).

GOAL 1: Nationally and Internationally Recognised and Quality Assured Programmes

Priority	Action	Performance Indicator	Target
1.1	Continue to utilise quality assurance structures to drive agile curriculum development in collaboration with key stakeholders	Expand our role in developing courses for progression and employment, craft and new apprenticeships ⁶	Ongoing
		Expand our curriculum development capacity in our Quality Assurance Unit and across FET	Ongoing
1.2	Continue to ensure that appropriate school planning and school self-valuation procedures and processes are implemented across our schools	Address recommendations from the 2022/23 IAU-ETBs DEIS audit	Q1 – ongoing
		Boards of management will continue to oversee school plans and play a key role in self-evaluation procedures and processes	Ongoing
1.3	Commence implementation of our inaugural Youth Work Development Plan	Launch Youth Work Development Plan	Q3
		Report on progress to stakeholders and to the board's subcommittee for youth work	Ongoing
1.4	Continue implementation of our five year FET Quality Assurance Action Plan	Report progress updates to stakeholders and the Quality Council	Ongoing
1.5	Ongoing implementation of recommendations from inspection reports	Develop action plans to address inspection recommendations in consultation with the relevant director Provide progress updates to relevant Section 44 Committees	Ongoing
	Ensure relevant records and information are maintained in line with regulatory and legislative requirements	Ensure records are kept up-to-date and available for future inspections and/or audits	Ongoing

⁶ Department of Further and Higher Education Innovation and Science. (2021) *Action Plan for Apprenticeship 2021–2025*.

GOAL 2: Quality Teaching and Learning			
Priority	Action	Performance Indicator	Target
2.1	Commenced work on a comprehensive five-year scheme-wide skills analysis and training programme aligned to our new strategy	Develop a scheme-wide career development framework that addresses staff CPD requirements across the three pillars aligned to the Strategy Statement 2023-2027	2024
		Roll out anti-bullying training for SPHE teachers in schools	Academic year 2022/23
2.2	Continue to deliver our special education needs (SEN) programme	Finalise our schools' SEN policy and commence implementation	Academic year 2022/23 – ongoing
		Continue to implement SEN mapping across our schools	Ongoing
2.3	Continue our commitment to developing our outdoor education and training provision at Kerry College Killorglin (OETC) Campus	Implement year 2 of the collaborative SY&M/FET UDL programme	Ongoing
		Launch the UDL champions teaching and learning research project	Q2
2.4	Promote opportunities for (learner and staff) continuous growth, innovation and reflective practice	Develop and validate the Commercial Scuba Diving Programme	Ongoing
		Begin delivery of newly developed outdoor education upskilling programmes for teachers and scout/youth leaders	Ongoing
2.5	Enhance further digital technology across schools/centres	Provide ongoing support to our schools to implement the framework	Ongoing
		Continued implementation of the ETBI Patrons' Framework ⁷	Ongoing
2.6	Promote opportunities for (learner and staff) continuous growth, innovation and reflective practice	Increase the number of schools working on sustainable STEAM ⁸	Academic year 2022/23
		Complete our schools' leadership training programme 2022/23	Ongoing
2.5	Enhance further digital technology across schools/centres	Continue our learner feedback and learner voice development mechanisms, i.e. focus groups, learner council, cross-campus fora and learner surveys	Ongoing
		Update digital plans across our schools to bring them in line with the Department's Digital Strategy for Schools to 2027 ⁹	Academic year 2022/23
2.6	Continue to create and celebrate opportunities for student/learner voice	Develop a blended learning policy for FET provision	Ongoing
		Continue to encourage diverse representation on the Kerry ETB Student Forum	Ongoing
2.6	Continue to create and celebrate opportunities for student/learner voice	Create more opportunities for cross-campus Kerry College learner councils and social clubs to enhance learner voice and college-wide social participation	Ongoing
			Ongoing

⁶ Education and Training Boards Ireland. (2022) *ETBI Patrons' Framework*.

⁸ Department of Education. (2017) *STEM Education Policy Statement 2017–2025*.

⁹ Department of Education. (2022) *Digital Strategy for Schools to 2027*.

GOAL 2: Quality Teaching and Learning cont...			
2.7	Continue to foster a culture where learners' achievements are celebrated	Celebrate the achievements of our learners at events, including the Kerry ETB Student Awards and Kerry ETB/Kerry College graduation ceremonies Hold a series of events marking #ETBDay2022	Ongoing Q1
2.8	Update our internal Child Protection Monitoring Plan	Submit Child Protection Oversight reports to relevant Section 44 Committees	An annual report will be submitted to the ETB Board reporting full compliance

GOAL 3: Innovative Education and Training Responses			
Priority	Action	Performance Indicator	Target
3.1	Facilitate the transfer of at least one new community national school	Become the patron of one new community national school	2024
	Continue to develop the Kerry College model	Build the brand and drive demand across the county Renew the portfolio of courses being offered	Ongoing Ongoing
3.2/2.8/ 6.3	Continue to build strong relationships with industries and employers, ensuring greater responsiveness to local skill demands	Promote and expand further the Kerry College Business Support Unit, fostering communication with the local business community	Ongoing
		Expands our Skills to Advance offering, providing access to more flexible online and blended programmes	Ongoing
3.3	Continue to support the inclusion of international protection applicants and marginalised groups	REALT will continue to work in collaboration with local stakeholders to meet protection applicants' needs	Ongoing
		Develop more targeted ESOL/IELTS provision with technical-related offerings in key skill areas	Ongoing
3.4	Develop and enhance new education and training opportunities	Expand our education and training delivered through the Irish language offering a stronger online provision aimed at the wider public	Ongoing
3.5	Continue to develop our blended applied maths programme	Increase the number of enrolments on the programme	Academic year 2023/24
	Seek validation for Kerry ETB for blended and online programme delivery across various educational training areas	Plan to increase our blended and online programme delivery	Ongoing
3.6	Ensure young people and adults are prepared for progression and future employment opportunities	Integrate our pathway and progression supports across Kerry College to support learners	Ongoing
		Improve existing relevant FET provision to deliver high employment outcomes	Ongoing

GOAL 3: Innovative Education and Training Responses cont...

Priority	Action	Performance Indicator	Target
3.7	Develop and deliver transition year modules in schools to encourage FET pathways	Roll out a suite of joint schools/FET initiatives, including an engineering module for transition year students	Ongoing
	Identify areas of excellence for all FET centres in full-time level 5 and 6 provision	All FET centres will run at least two full-time programmes meeting local demand	Ongoing
	Work with our higher education institutions and local partners in implementing the FEHE Pathways Framework	Develop proposals on the co-development and co-delivery of 2+2 programmes in key identified areas meeting national strategic goals	Ongoing
3.8	Ensure the ongoing development of the Local Creative Youth Partnership as a rights-based response to the creative needs of children and young people in Kerry	Launch the Local Creative Youth Partnership strategy and commence implementation	Q3 – ongoing
		Administer grants under the creative youth grant scheme	Ongoing
3.8	Promote and strengthen our youth work development function	Launch the youth work development plan and commence implementation	Q3 – ongoing
		Complete the area profiling of Kerry and identification of service requirements for the next cycle of UBU Your Place Your Space (2024/27)	Ongoing
		Implement Finance Committee recommendations re youth services	Ongoing

GOAL 4: Access and Progression			
Priority	Action	Performance Indicator	Target
4.1/4.2	Continue our commitment to widening and increasing access to further education and training	Integrate our Kerry College guidance/information supports across campuses	Ongoing
	Enhance progression pathways both internally in FET and externally to third-level	Progress development of agreements with third-level institutes for standard and advanced progression routes from FET to HEA	Ongoing
	Continue to expand our information and marketing throughout the community	Run dedicated information clinics in identified hubs	Ongoing
	Continue our commitment to providing access to consistent learner supports based on individual learner needs	Develop standard learner supports across all FET with a single learner support unit	Ongoing
4.3	Continue to develop new programmes in identified skill areas	Seek devolved responsibility for Kerry ETB	Ongoing
		Create stronger collaborations with the wider ETB sector on program development	
4.4	Establish a single financial budgeting and monitoring system for all FET provision	Link financial and learner activity systems to provide seamless data aligned with funders and auditory reporting requirements	Ongoing
	Embed further the new programme categories	Drive national change and upgrades to the PLSS to track learner beneficiaries in the new categories	Ongoing
		Commence using the SOLAS strategic Performance Agreement dashboard to track agreed outcomes and targets	Q1 – ongoing
4.5	Expansion provision in literacy ¹⁰ , numeracy and digital skills	Increase certification across Levels 1 and 2 provision	Ongoing
		Coordinate more literacy provision for the employed	Ongoing
4.6	Improve pathways for people from marginalised groups	Provide more opportunities for targeted consultation and information to and from representative groups	Ongoing
		Report an increase in learners attending our education and training, including specialist provision	Ongoing

¹⁰ Government of Ireland. (2021) *Adult Literacy for Life A 10-year Adult Literacy, Numeracy and Digital Literacy Strategy*.

GOAL 5: Develop Productive Partnerships			
Priority	Action	Performance Indicator	Target
5.1	Provide access to consistent and structured work placements in consultation with industries and employers	Develop further our courses for employment with structured work experience Maintain strong industry links through the Kerry College Business Support Unit	Ongoing
5.2	Ensure legislative submission deadlines are adhered to	Adhere to submission deadlines set by the relevant Department/ SOLAS	Ongoing
5.3	Ongoing engagement and consultation with relevant unions	Minimum of three formal meetings with relevant trade unions	Ongoing
5.4	Review and update arrangements with third parties	Update our third-party arrangements as relevant	Ongoing
5.5	Deliver additional supports to young people through a collaborative project with the Kerry CYPSC NEETS ¹¹ Working Group, the Department of Social Protection and stakeholder agencies	Improve supports available to NEET young people	Ongoing
5.6	Ongoing engagement with Léargas and Erasmus	Create more opportunities for students/learners and staff to engage in Léargas/Erasmus programmes	Ongoing
5.7	Continue to work in conjunction with Kerry Recreation and Sports Partnership	Enhance our sports facilities	Q3
5.8	In collaboration with partners, deliver the Music Generation Kerry Work Plan	100% expansion of after-school and band programmes Increase outreach work with Youthreach and youth organisations Explore the possibility of establishing a Kerry ETB School of Performance Music	Ongoing Ongoing Ongoing
5.9	Promote and expand the Kerry College Business Support Unit further, fostering communication with the local business community	Develop a single Business Support Unit that spans all enterprise engagement, craft apprenticeship employer engagement and 2016+ apprenticeship coordination	Ongoing
5.10	Continue membership on the Local Development Committee, Local Action Group and Social Inclusion Community Action Programme	Attend meetings regularly	Ongoing

¹¹ Kerry Children and Young People's Services Committees (CYPSC) Not in Education, Training or Employments (NEETS) Working Group.

GOAL 6: Stakeholder Engagement			
Priority	Action	Performance Indicator	Target
6.1/6.5	<p>Ensure student/learner participation and engagement</p> <p>Continue our learner feedback and learner voice development mechanisms</p> <p>Ensure ongoing monitoring of outcomes and feedback to ensure good performance management</p>	<p>Continue to encourage diverse representation on the Kerry ETB Student Forum</p> <p>Continue to encourage focus groups, learner council, cross-campus fora and learner surveys etc.</p> <p>Maintain learner voice through engagement with Quality Council and governance boards</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>
6.2	Support parental participation through the Parents' Forum	Continue to support the Parents' Forum	Q1 - Ongoing
6.4	Engage in strategic dialogue with SOLAS to implement national and local strategies for FET	Report regular key indicator outcomes to SOLAS	Q1 – Ongoing
6.6	Ensure greater responsiveness to local skill demands	Promote and expand further the Kerry College Business Support Unit, fostering communication with the local business community	Ongoing
6.7	Continue to dialogue with awarding bodies, including QQI, to enhance the learning opportunities available to our learners	Ongoing engagement with QQI and awarding bodies	Ongoing
6.8	Conduct a skills audit to help inform a new scheme-wide skills analysis and training programme	<p>Develop a career development framework that addresses staff CPD requirements across the three pillars aligned to the Strategy Statement (2023/27)</p> <p>Continue to roll out the adaptive leadership programme across the staffing body</p>	<p>2024</p> <p>Ongoing</p>

GOAL 7: Effectiveness and Accountability in Governance and Leadership			
Priority	Action	Performance Indicator	Target
7.1	<p>Build a scheme-wide structure for the new strategy statement that better defines the relationship between the strategy and:</p> <ol style="list-style-type: none"> 1. sub-strategies/plans 2. policies 3. leadership and management 4. key performance indicators 5. reporting structures 	<p>Determine a 5-year vision for the organisation that encompasses the full range of service delivery, substrategies/ plans and the policy framework</p> <p>Develop further the knowledge and skills of our leadership and management, particularly in the context of collaboration and understanding strategic change</p>	<p>Ongoing</p> <p>Ongoing</p>
	Publish and launch key strategies and policies	<p>Launch and commence implementation of our new five-year Strategy Statement and our three-year Climate Action Strategy and ICT Plan, respectively</p> <p>Communicate key milestones and targets achieved to stakeholders</p> <p>Commence work on an estates strategy</p>	<p>Q2 – ongoing</p> <p>Ongoing</p> <p>Q2 – ongoing</p>

GOAL 7: Effectiveness and Accountability in Governance and Leadership cont...

Priority	Action	Performance Indicator	Target
7.2	Develop further and finalise the structure of the Centralised Procurement and Purchasing Model	Finalise the Centralised Procurement and Purchasing Model structure	Q4
	Embed the new Purchase 2 Pay (P2P) system and contracted training module across the Kerry College locations	Move toward more analytical processes and greater oversight	Ongoing
	Embed the new SUN financial system in the Finance Department and across the entire Scheme		
	Implement systems for contract management and travel and subsistence Progress significant procurement projects	Roll out tenders for: <ul style="list-style-type: none"> • Cleaning services • Building maintenance • Sustainability consultancy 	Q4
7.3	Enhance our human resources practices and policies	Continue to progress the pensions liability and core pension projects	Ongoing
		Continue the development of new pay processes ¹²	Ongoing
		Ongoing digitisation of existing HR files	Ongoing
		Conclude Garda re-vetting process	Q3
		Roll out substitution teacher app	Academic year 2023/24
7.4	Provide more opportunities for collaboration and information across our senior management team	Host the annual Kerry ETB Conference	Q1
7.5/7.6	Embed new systems to improve management capacity	Officially transition a single scheme-wide Microsoft platform: Kollab	Q4
		Embed the new governance, compliance and risk software	Q4
		Develop Business Continuity and Disaster Recovery Plans; relevant staff trained on implementing the plans	Q3 – ongoing
		Implement and embed new procurement structures and processes	Ongoing
7.7	Continue to embed a clear understanding of the requirements of Circular Letter 0002/2019	Table governance and executive reports at each ETB Board meeting	Ongoing
		Continue to raise awareness of the principles of the Code of Conduct	Ongoing
7.8	Enhance opportunities for staff to contribute and provide feedback	Regular staff meetings and engagements	Ongoing
	Publish our Gender Pay Gap Report and monitor progress	Host staff days across each pillar to address performance, staff career pathways, EDI, communications and wellbeing	Q3/Q4
	Publish our Gender Pay Gap Report and monitor progress	Engage with staff on the findings of the report	Q1 – ongoing

¹² Department of Education (2017) *Education and Training Sector Shared Services Plan 2017-2020*.

GOAL 8: Marketing, Branding and Communication			
Priority	Action	Performance Indicator	Target
8.1/8.2/ 8.3/ 8.5/ 8.6	Ensure the launch of the new Kerry ETB logo improves knowledge of the ETB's services and engagement with stakeholders	Finalise a collaborative communications plan Launch our new logo across traditional and social media Coordinate local awareness campaigns to encourage a better understanding of our services and locations Ensure our advertising is in line with the requirements of the Amendments to the Official Languages Act (2021)	Q1 Q2 Ongoing Ongoing
8.4	Implement the Kerry ETB Scéim Teanga Commence implementation of Tralee Irish Language Plan	Commence work on the next Scéim Teanga series, i.e. 2024/27 Following receipt of approval from the Department of Education (Circular Letter 0003/2019 proposal), support local stakeholders implement the Tralee Irish Language Plan Appoint an Irish Language Officer	Ongoing Ongoing Ongoing
8.7/8/8	Continue to disseminate the internal progression pathways, which offer clearer learning pathways within Kerry ETB and Kerry College Enhance and create learner pathways to FET	Publish a full suite of publications in a variety of publications for prospective learners and their parents Promote stronger collaboration between the admissions offices, mentor programmes and youth provision Create more initiatives for Youthreach and Progression Pathways centres that encourage progression to Kerry College Schedule regular workshops and events to provide prospective learners and stakeholders with relevant information, including schools, Youthreach centres and FET centres	Ongoing Ongoing Ongoing Ongoing
8.9	Enrich internal and external communication approaches	Upskill staff across a range of media software Ensure communications are accessible in a variety of formats	Ongoing Ongoing

GOAL 9: Enhancing the Working and Learning Environment			
Priority	Action	Performance Indicator	Target
9.1/9.3/ 9.4/ 9/7	Conduct a skills audit to help inform a new scheme-wide skills analysis and training programme	Appoint a third party to conduct a skills analysis audit; commence drafting a new career development framework Continue to roll out the adaptive leadership programme across the staffing body	Q4 Ongoing
9.2	Redevelop our policy library	Design and launch a new policy library on the Kollab platform Complete a full review of the policy development framework; document and disseminate revisions to all staff	Q3/Q4 Q3/Q4
9.5	Ensure respective staff days enable effective staff contribution and support staff wellbeing	Host staff days across each pillar to address performance, staff career pathways, EDI, communications and wellbeing Continue to support staff through the availability of employee assistance and other wellbeing programmes	Q3/Q4 Ongoing
9.6	Continue to ensure our health and safety practices are up to regulatory standards	Ensure our health and safety documentation is kept updated and staff receive relevant upskilling	Ongoing
9.8	Progress our Department of Education capital and building projects Embed a focus on climate action ¹³ throughout the capital and buildings programme ¹⁴	Officially open our new Gaelcholáiste Chiarraí Handover Listelleck National School (devolved capital project) Projects of >€1 million to commence: • Causeway Comprehensive School • Killarney Community College • St. Oliver's National School Progress business case for a permanent Kerry ETB head office	Q4 Q1 Ongoing Ongoing
9.9	Progress our DFHERIS/SOLAS capital and building projects Progress plans to improve FET offerings in Killarney and the surrounding areas	Progress our two Strategic Infrastructure Upgrade Fund (SIUF) projects: Kerry College Listowel and Monavalley Campuses Progress our Strategic Assessment Report (SAR) projects: Kerry College Killarney and Caherciveen Campuses Projects of >€1 million to commence: • O'Connell FET Centre	Ongoing Ongoing Ongoing

¹³ Government of Ireland. (2022) *Climate Action Plan 2023*.

¹⁴ SOLAS and Department of Education funded projects.

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

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

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

In line with the provisions of Circular Letter 0003/2019, Kerry ETB should evaluate existing non-core services and communicate same to the board and the DE through the annual service plan.

Local Creative Youth Partnership 2022

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

Number of Programmes Delivered	Participants
20	518

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

Music Generation 2022

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

Number of Programmes Delivered	Participants
14	3,171

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

Tralee Irish Language Plan 2021/28: Kerry ETB Lead Agency

In March 2022, Kerry ETB received a request from Foras na Gaeilge to become the lead agency in the rollout of the Tralee Irish Language Plan 2021/28. As part of the request, the organisation would be responsible for appointing an Irish Language Coordinator to oversee the plan's implementation. Kerry ETB would employ this staff member with funding for the post provided by the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media (via Foras na Gaeilge).

Kerry ETB submitted a request to the DE in late December 2022 to seek the DE's approval to proceed with this request which the ETB "considers to be within its core services or associated core services but which is not already established and funded by the Department."



Kerry ETB Risk Appetite Statement

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

On December 6, 2022, the Kerry ETB Board approved the following Risk Appetite Statement for 2023.

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

Appendix I: Kerry ETB Strategy Statement 2018–2022

GOAL 1: Nationally and Internationally Recognised and Quality Assured Programmes

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

Goal 2: Quality Teaching and Learning

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

Goal 3: Innovative Education and Training Responses

1. Continually respond to the changing demographics in Kerry and plan our service provision accordingly, where possible.
2. Effectively respond to the needs of employers and the economy through innovative and creative solutions.
3. Develop our capability to be responsive to the challenges of a multicultural society.
4. Continue to renew and develop new responses to enhance engagement in education and training activities.
5. Promote the use of flexible learning opportunities including online, blended, semesterised and evening programme provision.
6. In collaboration with SOLAS and in line with the Further Education and Training Strategy 2014- 2019 identify and provide education and training programmes to prepare young people and adults for progression and future employment opportunities.
7. Encourage and resource the development of strategies to address the challenges that students may face transitioning from the primary school system into our post primary schools and colleges.
8. Continue to support the development of needs based youth work responses in Kerry.

Goal 4: Access and Progression

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

Goal 5: Develop Productive Partnerships

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

Goal 6: Stakeholder Engagement

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

Goal 7: Effectiveness and Accountability in Governance and Leadership

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

Goal 8: Marketing, Branding and Communication

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

Goal 9: Enhancing the Working and Learning Environment

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

Appendix II: List of Figures and Appendices

Figures

Figure 1: Kerry ETB locations

Figure 2: Kerry ETB Core Values

Figure 3: Organisational Structure

Figure 4: Strategic Reporting Framework

Figure 5: Draft Implementation Report

Term	Definition
CPD	Continuous Professional Development
DEIS	Delivering Equality of Opportunity in Schools
DE	Department of Education
DSEL	Developing Schools Enriching Learning
EAL	English as an Additional Language
EDI	Equality, Diversity and Inclusion
ESBS	Education Shared Business Services
ETB	Education and Training Board
FE-HE	Further Education-Higher Education
FET	Further Education and Training
HEA	Higher Education Authority
HR	Human Resources
IAU	Internal Audit Unit
ICT	Information and Communication Technology
IELTS	International English Language Testing System
LCYP	Local Creative Youth Partnership
OETC	Outdoor Education and Training Centre
OS&D	Organisation Support and Development
PLSS	Programme Learner Support System
QQI	Quality and Qualifications Ireland
REALT	Regional Education and Language Team
SEN	Special Educational Needs
SY&M	Schools, Youth and Music
TEL	Technology Enhanced Learning
UDL	Universal Design for Learning

Appendix III: Projected Receipts and Expenditure

	Year Ended 31/12/2023 (Estimate)	Year Ended 31/12/2022 (Pre Audit)
	TOTAL	TOTAL
RECEIPTS	€	€
Schools & Head Office Grants	€30,051,533	€30,450,560
Primary School Grants	€76,900	€108,556
Further Education and Training Grants	€44,105,432	€42,814,048
Youth Services Grants	€1,223,439	€1,070,169
Agencies & Self-Financing Projects	€2,000,000	€1,928,116
Capital	€12,676,567	€12,148,243
	€90,133,871	€88,519,692
PAYMENTS		
Schools & Head Office	€30,051,533	€30,893,808
Primary School	€152,000	€172,303
Further Education and Training	€44,105,432	€43,056,232
Youth Services	€1,223,439	€1,013,501
Agencies & Self-Financing Projects	€2,000,000	€1,672,545
Capital	€17,991,979	€17,148,954
	€95,524,383	€93,957,343
Cash Surplus / (Deficit) For Period*	-€5,390,512	€30,051,533

* Note the projected deficit excludes an opening cash balance of €9,397,267.

School and Head Office Payments

	Year Ended 31/12/2023 (Estimate)	Year Ended 31/12/2022 (Pre Audit)
	TOTAL	TOTAL
	€	€
PAY		
Instruction	€24,565,750	€23,989,691
Administration	€2,712,946	€2,555,381
Youth Services Grants	€1,223,439	€1,070,169
Maintenance	€608,609	€586,676
	€27,887,305	€27,131,748
NON PAY		
Non Pay Expenditure	€1,480,420	€2,076,389
	€1,480,420	€2,076,389
ASSOCIATED PROGRAMMES		
School Services Support Fund	€311,157	€372,015
DEIS Grant & Home School Liaison (incl. Summer Programme)	€84,000	€83,642
Book Grant	€98,253	€65,074
Junior Certificate School Programme	€16,800	€25,652
Transition Year	€27,740	€6,328
Leaving Cert Applied	€12,986	€3,796
Traveller Capitation	€0	€10,306
Special Class Grant	€402	€1,468
Physics, Chemistry, and Science	€2,470	€117
ICT Infrastructure	€0	€188,449

	Year Ended 31/12/2023 (Estimate)	Year Ended 31/12/2022 (Pre Audit)
	TOTAL	TOTAL
DES approved special needs equipment grant	€0	€15,022
Creative Youth Programme	€130,000	€159,781
Bus Escort	€0	€46,213
Covid 19 Support Grants	€0	€629,898
ISL	€0	€25,468
DES/ESBS Shared Services Project	€0	€52,442
	€683,808	€1,685,671
	€30,051,533	€30,893,808
PRIMARY SCHOOL		
Capitation/Ancillary/ICT/Covid-19 Supports/Book Scheme/ Standardised Testing	€152,000	€172,303

Further Education and Training Payments

	Year Ended 31/12/2023 (Estimate)	Year Ended 31/12/2022 (Pre Audit)
	TOTAL	TOTAL
	€	€
FURTHER EDUCATION		
VTOS	€2,016,327	€1,968,602
Youthreach	€2,484,234	€2,399,266
Back to Education Initiative	€730,421	€721,214
Adult Literacy	€1,316,709	€1,196,808
Community Education	€376,859	€386,859
Adult Education	€143,194	€134,927
Legacy/SOLAS Admin Support/ONP/FET Operational Costs	€3,390,353	€3,479,702
Further Education and Training Centres	€1,290,426	€1,289,762
Irish Language Programme	€112,115	€102,115
Quality Assurance & Curriculum Unit	€621,065	€596,737
SOLAS Funded Co-operation Hours	€73,705	€117,257
Technology Enhanced Learning (TEL)	€70,681	€69,046
	€12,626,089	€12,462,295
Training		
Kerry College/Training Provision	€31,479,343	€30,593,937
	€44,105,432	€43,056,232

Youth Services Payments

	Year Ended 31/12/2023 (Estimate)	Year Ended 31/12/2022 (Pre Audit)
	TOTAL	TOTAL
	€	€
YOUTH SERVICES PAYMENTS		
Special Projects for Youth - (SPY Grant/UBU)	€760,179	€608,976
Youth Work Act (Youth Work Development Plan)	€143,046	€139,891
Youth Work Capital	€0	€32,924
Youth Information	€127,011	€122,126
Youth Employability Initiative (Project discontinued)	€0	€14,805
Integration Fund	€126,000	€0
Youth Club Grant Scheme	€67,203	€94,779
	€1,223,439	€1,013,501

