

Kildare & Wicklow Education & Training Board



**Service Plan**

**2018**

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## 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 second-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 (16) ETB's throughout the country configured as follows;



### **First 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.

### **Second Level Education**

ETBs manage one third of all second 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, community and local training initiatives.

### **Youth Services**

Youth Services delivers and supports 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 Rory O'Toole, Acting Chief Executive

This Service Plan outlines our means of delivering both our statutory and enhanced activities of Kildare and Wicklow ETB in 2018. KWETB is an ambitious and innovative ETB with a focus on delivering an enriching educational and training experience for all in our communities. The range of services provided by KWETB is extensive and is reflective of the high growth and diversity of the population throughout Counties Wicklow and Kildare.

Our estimated budget for 2018 of €153.7 million which will pay for a staff of over 2,500 and services in 2 Community National Schools, 22 post-primary schools and 28 Further Education and Training Centre's serving over 27,000 learners. Alongside this provision, the ETB has Youth Services, Drugs Task Force Services and provides youth funding of €2 million per annum. In addition, we provide Cooperation Education Initiatives, Music School Education, Music Generation in Wicklow and Outdoor Education Centre facilities.

As detailed in the Statements of Services we have been approved for major capital expansion in 2018/2019. This includes the building of a €30 million campus at Maynooth (Maynooth Post Primary and Maynooth Community College), commencement of a New School 1,000 pupil school in Naas (Naas Community College) and the provision of additional accommodation through devolved capital projects at 7 locations.

Approval has been achieved for three new Apprenticeship programmes which will commence in 2018. These apprenticeships are in Electrical and Career Traineeships in Naas and Wicklow.

The successful delivery of the programmes and initiatives detailed in this Service Plan will rely on the skill and commitment of our staff and Board members and all our stakeholder groups. For this we are grateful, and I would like to take the opportunity to thank all for their hard work, commitment and contribution. Underpinning the approach of KWETB to the successful delivery of services is a commitment to providing effective leadership throughout the organisation and supporting our staff. KWETB commits to delivering our service using the best systems available to us and through high standards of corporate governance. I am confident that the ambitious objectives outlined in this Plan will be achieved. KWETB aims to be an educator and trainer of choice for the people in Kildare and Wicklow.

**Rory O' Toole**

**Acting Chief Executive Officer**

**March 2018**



## Background & Statistical information

Kildare & Wicklow Education and Training Board was established on 1st July 2013 under the Education and Training Boards Act, 2013, as an amalgamation of County Kildare & County Wicklow VECs. It has a corporate structure which is made up of a democratically appointed committee and a management (executive) team.

Kildare & Wicklow ETB serves a population of circa 364,929 people. The administrative area covered by KWETB reaches from Arklow in South County Wicklow to Maynooth in North County Kildare, with the imposing natural landscape of the Wicklow Mountains and the plains of County Kildare between.

The services we provide include Primary level education, Second level education, Further Education and Training and Youth Work in addition to other community based education programmes and services. All services are delivered at local level.

Kildare & Wicklow target clients are:

- Students and/or their parents/guardians
- Adult learners
- Communities throughout the County
- Young people and volunteers
- Applicants and grant recipients under the various student support schemes administered directly by the ETB
- Voluntary and Sporting Organisations

<b>Service</b>	<b>No. of locations</b>	<b>No. of Participants</b>
Primary	2	392
Second Level	22	11,707
Further Education & Training incl PLC	28	15,268



## Statement of Services –Schools

With reference to services and learner population, Kildare and Wicklow Education and Training Board will continue to expand during 2018. At present, KWETB provides 22 post-primary schools and colleges, two Community National Schools (CNS) and 7 School Completion Programme

### Community National Schools

Within the CNS sector, the completion of the change in patronage as well as the establishment of Board of Management was successfully undertaken in 2017. Both schools, Greystones CNS and Naas CNS continue to offer the Primary School State Curriculum delivered in a creative and innovative manner for their students. KWETB provide human resources, financial, education, IT and Capital/Building supports and guidance to the CNS schools. The establishment of permanent premises for both Community National Schools will actively continue during 2018.

Primary Schools Reconfiguration: The Department of Education and Skills established the Schools Reconfiguration for Diversity Process to address the 2016 Programme for Government commitment to increase the number of multi denominational and non-denominational school to 400 by 2030. ETBs are bound to be involved in review of provision in their regional areas and KWETB may need to engage in this activity throughout 2018 and we are obliged to be involved in assessing local demand and or be considered to take on the patronage of local primary schools. This would be following consultation with Department and other patrons.

### Post Primary Schools and Post Leaving Certificate Colleges

KWETB is the patron of 22 Post Primary Schools, 3 of these schools are Designated Community Colleges and 2 schools provide a high level of Post Leaving Certificate (PLC) courses.

In 2018 our post-primary schools and colleges will continue to offer a wide range of programmes to our learners. These will include:

- **Junior Certificate Programme**
- **Junior Certificate Schools Programme**
- **Transition Year Programme**
- **Leaving Certificate Programme**
- **Leaving Certificate Applied**
- **Leaving Certificate Vocational Programme**

- **Post-Leaving Certificate Programmes**
- **Self-Financing Community Based Night Classes**

As well as preparing students for formal examination and certification, our schools provide significant support programmes and extra-curricular programmes for students. Our post-primary schools-and colleges will continue to engage fully with the Junior Cycle Reform programme and innovations in teaching methodologies.

KWETB operate a monthly forum meeting for our post primary school principals. At these meetings KWETB policy, procedures, innovation and strategy is decided and implemented. This ensures a consistency of approach, collaborative working and consistent high standards across all KWETB schools.

For the KWETB Schools' Division, several strategic objectives will commence during the year. The schools Strategic Aim:

*KWETB will provide, within our primary and post-primary schools, learning opportunities and experiences that are of high quality, responsive to diverse educational needs, and which encourage a culture of lifelong learning.*

Achievement of this strategic aim will be gauged with reference to a number of strategic goals:

**Goal 1: Develop a Comprehensive Programme of Curriculum Design and Reform in Line with Key National Strategies**

KWETB will support a coordinated programme of curriculum design and reform with reference to key national initiatives, including the Junior Cycle Reform programme and the Action Plan for Education 2017

**Goal 2: Establish a Programme to Support the Development of Effective Teaching Methodologies**

KWETB will continue to support and enhance the Instructional Leadership Programme adopted by Kildare and Wicklow Education and Training Board. The Development of Instructional Leadership Methodologies in our schools will be identified as a key object for each individual School Improvement Plan

KWETB will continue the implementation of the Effective Teacher Induction Programme (Droichead Programme)

Post-Primary schools will proactively engage with the Edison Project as developed by ETBI, the objective of which is to promote entrepreneurial education.

**Goal 3: Establish a Continuing Professional Development Programme to Support Effective School Leadership**

The KWETB Principals' Network will be supported and enhanced as a key policy development and professional development forum for leadership development.

The KWETB Deputy Principals' Network will be supported and enhanced as a key policy development and professional development forum for leadership development.

KWETB will develop a programme to support the professional development of leadership skills for staff in KWETB Post Primary Schools in line with the Leadership Framework for schools set out in 'Looking at our Schools 2016 – A Quality Framework for Post Primary Schools' and Set out in Circular Letter 03/2018 Leadership and Management in Post Primary Schools.

**Goal 4: Implement a review of school policies and procedures to ensure that they are compliant with corporate governance requirements and are meeting best practice standards**

KWETB will develop a programme of policy development, ratification, implementation, monitoring, reporting and review for primary and post-primary schools within our scheme.

KWETB will actively support schools in developing Corporate Governance and Financial Reporting and management systems.

**Goal 5: Develop Existing and New School Environments to Ensure the Availability of Effective Learning Spaces**

KWETB will continue to provide quality education services within school buildings that reflect the highest standards of planning, design, and construction. Projects that will be at planning or implementation stage during 2018 include:

<b>Project Location</b>	<b>Type of Project</b>
<b>Maynooth Ed. Campus</b>	Maynooth Community College & Maynooth Post Primary Replacement Schools & P.E Hall
<b>Naas Community College</b>	Naas Community College - Millennium Park
<b>St. Conleth's CC, Newbridge</b>	Standalone Extension
<b>Blessington CC</b>	Additional Accommodation
<b>Coláiste Bhríde, Carnew</b>	Additional Accommodation
<b>Coláiste Chraobh Abhann, Kilcoole</b>	Additional Accommodation
<b>Coláiste Ráithín, Bray</b>	PPP project Bundle 5 – new school
<b>Avondale CC, Rathdrum</b>	Additional Accommodation
<b>St. Kevin's CC, Dunlavin</b>	Additional Accommodation
<b>Greystones CNS</b>	New temporary school
<b>Ardcoil Rath Iomgháin, Rathangan</b>	Replacement of 3 Temporary Classrooms w/ Permanent Standalone Structure



KWETB will continue to provide enhanced sports facilities to staff and learners through development within the Sports Capital Grant framework

KWETB will continue, through implementation of the Department of Education & Skill's Summer Works Programme, to enhance our teaching and learning environments and building structures.

**Goal 6: Develop an Effective Information and Communications System to Support eLearning, Administration, and Governance Practices**

KWETB continue the development of an effective ICT infrastructure and ensure that the embedding of ICT in support of teaching and learning in KWETB schools is achieved. This initiative will be guided by:

- DES ICT Strategy Policy Document Digital Strategy for Schools 2015-2020
- DES Circular Letter 01/2017 Grant Scheme for ICT Infrastructure 2017-2018
- KWETB ICT Strategy and Action Plan for ICT 2018 - 2020

## Statement of Services – Further Education & Training

SOLAS have allocated an indicative budget of 28.1m for 2018 (1m less than 2017). Extra funding has been profiled for the Refugee Resettlement Programme, new Level 5 provision in unemployment Blackspot areas, the Skills for Work programme, provision for ESOL (English for Speakers of Other Languages) and new Apprenticeships & Traineeships. In 2017, there were 15,268 FET beneficiaries (5,469, full-time and 9,799 part-time) in KWETB. The projections for FET beneficiaries for 2018 is approximately 14,000 with a focus on better outcomes for our learners to meet the national targets outlined by SOLAS, DES and DPER in the SOLAS Corporate Plan 2017-2020.

KWETB have commenced a 3-year Strategic Performance Agreement process with SOLAS which will reflect the FET ambitions, strategies and plans for KWETB, together with how we will contribute to national targets including the following;

- 10,000 more learners will secure employment from provision, which primarily services the Labour Market
- 10% more learners will progress to other further or higher education courses
- 10% increase in the rate of certification on courses primarily focused on transversal skill development
- 10% increase in adults engaging in lifelong learning interventions
- An average increase of 10,000 learners per annum securing relevant qualifications in sectors where skill needs exist
- 30,500 new apprentice and trainee registrations in the period 2017 to 2019.

Reductions in funding will relate in the main to programme areas for people who are unemployed and where there is a natural fall in demand due to the current economic climate. In order to deliver on this objective, KWETB will refocus the provision within programmes specifically focussed for unemployed people to ensure the right mix of provision for the people of Co. Kildare and Co. Wicklow. This Strategic Performance Agreement is planned to be agreed and signed by KWETB and SOLAS in June 2018.

The FET Service Plan is developed through a consultative planning process with a focus on continuous evaluation, improvement and innovation to meet the needs of learners, communities and employers while contributing to the agreed national targets. The priority groups are school leavers, those not in education, employment or training (NEET), low skilled people, long-term unemployed people and employed people wishing to upskill as well as other named priority groups.

The FET Service Plan 2018 includes courses at Level 2 to 6 of the National Framework of Qualifications on a full- and part-time basis. Courses are available during the day and evening and are targeted at those who are in or seeking to access employment. There is also a strong focus on provision to support social inclusion.

The courses have been developed, validated and planned for delivery to ensure that there is an expansion in the breadth of provision and to ensure progression opportunities for learners. New innovative courses will be introduced in 2018 to meet learner and employer needs in sectors where job opportunities and skills gaps have been identified in the following sectors for example;

- Agri-food
- Beauty Therapy
- Construction and Engineering
- Equine
- Food
- Film
- Hospitality and Tourism
- Healthcare
- Horticulture
- Information Communication Technology
- Manufacturing
- Sales and retail
- Management development

In Further Education, this broadening of provision includes an increase in intensive courses in Adult Basic Education which supports learners to progress more quickly in their learning and to further develop their skills with a focus on increasing certification and progression. There is also an increase in provision of English for Speakers of Other Languages (ESOL) with a focus on ensuring those with the lowest levels of language skills are prioritised to facilitate more active inclusion. Provision across all part-time programmes is being reviewed to ensure an improved balance of opportunities for learners across the broad range of skills clusters. The Community Education Service continues to provide developmental education opportunities for community and voluntary groups.

The Post Leaving Certificate (PLC) Evaluation and the SOLAS Response to the Findings and Recommendations were published in January 2018 and launched by the Minister for Education and Skills, Mr. Richard Bruton; it outlines over 40 recommendations for the programme. A small steering group will be established to deliver on the recommendations in KWETB. KWETB will maintain its approval of 1397 PLC places in 2018. Bray Institute of Further Education and Training (BIFE) is KWETB's largest PLC college which will be involved in the development of Traineeship programmes in conjunction with Training Services.

In Training Services, a broadening of provision includes an increase in Traineeships and an expansion of the career sectors for which courses have been developed. Significant liaison is planned with employers in the region with priority given to the delivery of courses leading to employment opportunities in sectors where skills gaps have been identified in Kildare and Wicklow. Opportunities in Hospitality, ICT, Manufacturing Skills Technology, Solar Energy, Agri-food; and Food Preparation, Food Packaging and Food Retailing and Film & TV continue to provide job opportunities for our learners. Plans are being developed in each of these areas for delivery from 2018-2020.

In order to meet the Government objectives in relation to Apprenticeships, KWETB will continue to support the Standards Based Craft Apprenticeship; we continue to develop the Electrical Apprenticeship Facility in Naas, Co. Kildare and are working collaboratively with SOLAS. With regard to New Apprenticeships, KWETB are commencing the Commis Chef Apprenticeship in Marine House, Wicklow in April 2018 and plan to deliver two more programmes (one in Kildare and another in Wicklow) and ICT Apprenticeships in conjunction with FIT (Fast Track to Information Technology) in 2018. KWETB are also a collaborating provider for the Hairdressing and Horticulture Apprenticeships; these may not be validated until 2019.

In addition to focusing on courses for those who are seeking to access employment or who are not in the labour market, there is an increased focus in 2018 planned provision on those who are in employment. This is in line with the goals outlined in the FET Strategy 2014-2019.

The development of pilot courses for this cohort focuses on future-proofing employees' skills to ensure that they are less vulnerable to unemployment and more prepared to enhance or re-orient their existing skill set. KWETB will deliver a proportion of this provision through contracted Night Training courses commencing in Marine House, Wicklow Town and in the KWETB Training Centre in Celbridge.

KWETB will also continue to provide the Skills for Work programme in 2018, which is a programme targeted at people in employment with low levels of basic education skills. KWETB will continue to host the regional Skills for Work Co-ordinator, the Regional Co-ordinator works closely with the local Adult Literacy Organiser at local level to promote the programme and identify priority employers and prospective participants.

In addition to the provision of this wide range of courses, KWETB also provides comprehensive support services including adult education guidance, student recruitment, advocacy and counselling to existing and potential participants. It is planned to enhance this work in 2018 with a focus on the development of initial assessment, screening and placement processes to



ensure that students access the most appropriate course for their needs and progression opportunities.

The FET Service Plan 2018 is also underpinned by the provision of effective quality assurance processes. Existing Training Standards and Quality Assurance processes will remain in place in 2018 to support existing courses but an integrated quality assurance system will also be developed during the year. This integrated system will include a new QQI quality assurance process, the introduction of City & Guilds certification and development of a super centre and the exploration and development of other, industry-recognised certification opportunities. The FET Service Plan also includes provision for the development and validation of new and innovative courses. An Executive Self-Evaluation of QA and a Quality Improvement Plan have been submitted to QQI and work will continue throughout 2018 to meet the new awarding body criteria. The KWETB Technology Enhanced Learning (TEL) Strategy and Action Plan was also submitted to SOLAS in January 2018 and will guide us in facilitating our learners to reach their potential.

SOLAS has commenced a review into the Youthreach and Community Training Centre programmes as part of its review strategy. The ESRI has been commissioned to carry out the review and key KWETB personnel (CE, FET Director, AEOs, Training Services Manager, Youthreach Co-ordinators and CTC Manager) have completed tailored, detailed questionnaires in this respect. Our response rate was 100%. The VTOS (Vocational Training Opportunities Scheme) evaluation has commenced. KWETB welcome the opportunity to be involved in the programme evaluations.

Finally, the 2018 Service Plan is supported by the roll out of the Programme and Learner Support System. In 2018 the focus will continue on the implementation of the National Learner Database. The implementation of the National Learner Database will complement the already completed delivery of the Funding Allocation Request and Report (FARR) system, the National Programme Database, National Course Calendar and the Strategic Dialogue process between SOLAS and KWETB.

The detailed programme of courses planned for delivery in 2018 follows and includes information on every course planned for delivery in 2018 together with projected inputs, outputs and outcomes.

## Statement of Services – Youth Services 2018

Kildare and Wicklow Education and Training Board aims to support the provision, co-ordination, administration and assessment of youth work services in its area, alongside supporting other services to young people that enhance and complement both the youth work sector as well as more formal support services to young people within the Kildare and Wicklow region.

Youth work operates in various settings spanning the non-formal education through to informal education. Youth work engages young people from ten to twenty-four years of age, a significant period in terms of young people's development. Youth Work's primary concern is with the education of young people and is predicated on the voluntary participation of young people. Flexibility of approach and emphasis on the interpersonal, enables it to offer an educational process complementary to that provided through formal education. In addition, Youth work often acts as the point of contact and referral in the interface with other youth- related issues such as care, health, and welfare.

KWETB delivers on the above aim through a range of partnerships with local communities, voluntary groups and local and regional youth organisations; alongside working in collaboration with other stakeholders from the statutory, community and voluntary sector. The Youth services section of the organisation has approx. €1.7 million budget administered on behalf (in the main) of Department of Children and Youth Affairs and the Department of Health (Local & Regional Drug and Alcohol Task Forces).

### Key Priorities for 2018 under key Functions:

#### 1. Provision:

- To support the provision of youth work in Kildare and Wicklow ETB's operational area, key priority to secure additional resources to adequately fulfil increasing administrative and developmental Youth Work functions in whole region.
- Continue support of DCYA Pilot RYFS Scheme, in collaboration with West Wicklow Youth Project/DCYA/CES and 3 other ETB's
- Implementation of 2018 Revised Youth Funding Scheme (RYFS) Augmented Service provision in East Wicklow Youth Service in collaboration with DCYA

#### 2. Coordination:

- Kildare and Wicklow ETB Youth Work Committee will develop a Kildare and Wicklow ETB Youth Work Plan as informed by the National Youth Strategy (2015) / National Youth Policy Framework *Better Outcomes, Brighter Futures (2014-2020)* and the Value for Money Policy Review (2014)



- Interagency collaboration with agencies and groups such as Tusla, Children and Young People's Services Committees, Drugs and Alcohol Task Forces, local authorities, HSE (Health Service Executive), Comhairle na nÓg, schools, Youthreach and others as appropriate.
- Support and management of KWETB's Sports Promotion Units (Bray and Arklow)

### 3. Administration:

- Manage the local administration of the following grant schemes:
  - Local Youth Club Grant Scheme (Kildare and Wicklow)
  - Special Projects for Youth (currently Wicklow only)
  - Young Peoples Facilities and Services Fund 1 & 2 (currently Wicklow only)
  - Youth Information Centres (currently Wicklow only)
  - DCYA capital and equipment funds
  - Youth Employment Initiatives
  - Other schemes as appropriate and requested.
- Administration of Youth Related Funding under the Drugs Policy Unit, Department of Health, and through participation in the Bray and East Coast Regional Drug and Alcohol Task Forces and associated projects.
- Implement procedures as per the DPER Financial Governance & Risk Management guidelines.
- Introduction of new progress and monitoring systems to improve governance with funded projects

### 4. Assessment:

- Implement / oversee quality assurance initiatives for DCYA funded projects and groups through implementation of the National Quality Standards Framework (staffed projects) / National Quality Standards for Volunteer Led Youth Groups, within permitted resources
- Assess through needs analysis priority areas for support and development within 2018.

### 5. Assessment of economy, efficiency and effectiveness:

- Implement governance and operational oversight system as may be agreed arising from the Value for Money and Policy Review of Youth Programmes (2014).

- Support the reconfiguration of notified allocations as outlined in DCYA circulars.
- Engage in the RYFS Sample projects process for West Wicklow Youth Project and East Wicklow Youth Service
- Engage in social profiling process within region as appropriate

### Current Youth Work Provision in Kildare and Wicklow:

Volunteer-led Youth Groups - 170 currently registered with Kildare and Wicklow ETB:

Total number of young people involved: 12,084

Total number of adult volunteers involved: 2,945

This audit will be updated through the KWETB Youth Work Plan in 2018.

Main organisations: Scouting Ireland, Irish Girl Guides, Foróige, Youth Work Ireland, Girls Friendly Society, Boys / Girls Brigade, Crosscare, Catholic Guides of Ireland, Macra Na Feirme, No Name Club and a variety of smaller specialist groups and independent youth clubs.

Main Youth Work Organisations delivering Youth Work in Kildare & Wicklow:

Crosscare – Bray and East Wicklow

Connect Bray Neighbourhood Youth Project – Bray

Kildare Youth Service – Co. Kildare

Wicklow Travellers Project

Athy Travellers Project

Alongside the above a number of youth programmes / services are also delivered through Drug and Alcohol Task Forces, HSE / Tusla, Garda Diversion Projects, Local Development Companies, alongside inter-agency initiatives.

## Statement of Services –Organisation Services

The team, based in both Naas and Wicklow town offices, supports and provides services to Kildare and Wicklow Education and Training Board in the areas of Finance, Human Resources, Corporate Services, Employee Relations, Communications and ICT. The members of the team bring a high level of expertise across these main functional areas, endeavouring to ensure that corporate knowledge is retained at a time when staffing levels are low and the high level of growth continues. Maintaining the current level of services, including the legislative and regulatory framework under which KWETB operates, is a constant process of review of workflow, systems and staff assignment.

## KWETB OSD Goals



### Goal 1: Physical & Organisational Infrastructure

*We want to build an excellent physical and organisational infrastructure that is highly effective in enabling the delivery of KWETB strategy*

### Goal 2: Financial Planning & Management Systems

*We want to develop Financial Planning and Management Systems that enhance the integrity of KWETB, reflect best practice, are aligned with national requirements, and which inform strategic management decisions*

### Goal 3: Employee Engagement

*We want to create an environment that enables our employees be involved in, enthusiastic about and committed to their work and KWETB and who take a stakeholder responsibility for its success*

### Goal 4: KWETB Brand

*We want to effectively communicate and promote the services of KWETB, positively influencing peoples perception of KWETB.*

### Goal 5: Governance, Cost Effectiveness & Efficiency

*We want to deliver cost effective and efficient service, providing best value for the taxpayer and other stakeholders, through the implementation of corporate governance best practice, openness, transparency and accountability.*

The OSD Vision and purpose are as follows:

**Vision:** To 'delight' our stakeholders, 'exceeding' their expectations of us, and be recognised as a critical partner in enabling KWETB students and trainees to develop the competencies and confidence to live meaningful lives, fully integrated in society and the economy.

**Purpose:** To provide high quality support services, through highly valued and engaged employees, ensuring integrity, transparency and fairness

## Human Resources



The Human Resources Department will provide support to approx. 2,500 staff in 2018. The Department is responsible for:

- Human Resource Planning
- Recruitment, Selection and Appointments of all staff
- Employment Contracts
- Payroll administration for an estimated €81 million in 2018
- Continuation of roll out of DCS online claim system for schools
- Implementation of DCS online claim system for further education and training
- Preparation for Payroll Shared Services
- In-school leadership and management promotion posts – posts of responsibility
- Personnel Policies and Procedures
- Leave Management including:
  - Career breaks
  - Job share scheme
  - Annual leave
  - Sick leave
  - Maternity leave, paid and unpaid
  - Parental leave
  - Paternity leave
  - Special leave
- Teacher Allocation and Utilisation
- Superannuation and Pensions, Pension Returns
- Garda Vetting
- Process efficiency reviews of HR operation

Human Resources Strategic Objective for 2018 are as follows:

	Q1	Q2	Q3	Q4
2018	Undertake review of revised POR recruitment system for school year 2017/2018	Implement and monitor revised POR recruitment system school yr 2017/2018	Implement and monitor revised recruitment system for school and centres for 2018/2019	Implement and monitor revised POR recruitment system school yr 2018/2019
	Undertake review of online recruitment system for teacher appointments for 2017/2018 school year	Commence issue of comprehensive contracts, terms and conditions and applicable circular letters for teachers	Present contracts of employment audit report	Publish Admins learning and development needs analysis report
		Commence issue of comprehensive	Commence issue of comprehensive	Commence implementation of DCS online

		contracts, terms and conditions and applicable circular letters for special needs assistants	contracts, terms and conditions and applicable circular letters for maintenance staff	claim system for FET
		Publish learning and development policy		

## Employee Relations and Communications:

### Employee Relations

The main role of Employee Relations is to positively support a good, healthy and productive work environment for all staff whilst ensuring compliance with legislative requirements, governance, employee agreements and good practice.

- Staff body of over 2,500
- Joint consultation forums with Union; TUI, FORSA and ASTI
- Post Primary Teacher Induction Programmes and Information Guides
- Special Needs Assistance In-service and Information Guides
- FET Staff Information Guide
- Management Support Forums and guidance
- Legal, Industrial Relations, Union consultation Forums
- Promotion of Employee Assistance and other support Services for all staff.
- CPD programmes especially in 2018 concerning Corporate Governance Supports and capabilities.

### Communications:

The main role of the communications division is to ensure good communications both internal and external to the organisation.

- KWETB E-magazine – readership circa 4,000 issued twice yearly
- Statutory reporting
- Information releases – internal and media
- Promotional material 1. Recruitment 2. Student/Learner recruitment
- KWETB Branding

### Quarterly Targets for 2018

	Q1	Q2	Q3	Q4
<b>2018</b>				
	Calendar of Union Joint Consultation Meetings	KWETB SNA Employment Guide	Completion and Submission of Annual Reports	KWETB Statement of Strategy Published
			KWETB Internal Communication Strategy	KWETB Branding Guidelines
			KWETB FET Handbook	



## Corporate Services

The Corporate Services Section provides a wide range of support and services and is responsible for the following areas :

- Corporate Governance including Risk

KWETB will undertake a review of Corporate Governance in 2018 working with both IPB and the IPA. KWETB continues to review its work practices and controls and works to strengthen the control environment throughout the organisation.

KWETB are working with IPB on a two year strategy to develop a Risk Management Architecture.

- Services to the Board and Committees
- Procurement
- Capital Budget and Buildings

2018 will see the completion of a thirty million campus in Maynooth, a 500 student extension to St. Conleth's Newbridge and the progress to tender stage of Naas Community College. We await the schedules of accommodation and commencement to design stage for additional accommodation at our schools in Athy, Blessington, Carnew, Dunlavin, Kilcoole, Prosperous and Rathdrum and are providing temporary accommodation until the completion of these projects.

Both Community National Schools are growing and will require additional accommodation – temporary accommodation in Naas and a new school in Greystones.

Corporate services is working closely with the FET section to identify the needs of the section and support the acquisition, development and maintenance of properties.

With limited resources the maintenance of the existing building stock of over seventy properties is a constant challenge to KWETB.

- Insurance
- Health and Safety
- Data Protection
- Freedom of Information
- ICT

The organisation support team continues to work towards the formation of a dedicated ICT Team from within its own resources to better meet the needs of the ETB. This is necessary with difficult given the limited resources available. One of the main priorities for 2018 –2020 is to develop an integrated ICT infrastructure for the whole of KWETB.

Corporate Services Strategic objectives for 2018 are:

	Q1	Q2	Q3	Q4
<b>2018</b>				
	Audit Report Buildings	CS/FET Working Group Strategy Plan	Capital Project Management Plan 2018-2020	Review of Corporate Safety Statement
		Capital Projects Process Implemented	CS Review of Work Practices & Reassignment of Roles	ICT Strategy
		Growth Projection Plan for Schools	Audit Report of ICT Infrastructure, Management & Support (Schools, FET & Admin)	GDPR Policy & Control System
		Procurement Policy & Control System	Audit Report of Corporate Governance	

## Finance

The Finance Section is responsible for the following:

- Budgeting and Financial Allocations for all Schools/Centres and Offices and monitoring and analysis of same.
- Completion of Annual Financial Statements
- Completion of Service Plan
- Completion of all Required financial reports for SOLAS
- Payroll – Over 2500 employees and an estimated €81 million budget in 2018

KWETB continues to work with the PMO in preparation for the introduction of Shared Services. It is expected that Payroll Shared Services will be piloted by two ETB's in Quarter 3 of 2018.

- Creditors Payments – Weekly payment to suppliers for all schools/centres and Administrative offices including Revenue payments and reconciliations
- Travel and Subsistence Payments to all Staff and Members
- VTOS/Youthreach and Trainee allowance Payments weekly
- Reconciliation of all Receipts and implementation of cash handling policy
- Financial Policies and Procedures
- Treasury
- Administration of all Social Inclusion Projects including, School Completion, Young Peoples Facilities and Services Fund, Drugs and Alcohol Task Force, Special Projects for Youth, Youth Information and Local Youth Club Grants.
- Liaison with Finance Committee, Audit Committee, Comptroller and Auditor General and Internal Audit Unit.
- ESF/CSO

Finance Strategic Objectives for 2018 are:

	Q1	Q2	Q3	Q4
<b>2018</b>	Completion and Submission of Annual Financial Statements before 31 <sup>st</sup> March (statutory deadline)	Completion, submission and Circulation of 2018 Service Plan	Quarterly financial analysis with Directors/CE	Review of all Payments Policies, Procedures and Processes.
		E-Invoicing Project		

**Projected Receipts & Expenditure**

**Receipts**

	Note	Year Ended 31/12/18 €	Year Ended 31/12/17 €
Schools & Head Office Grants		78,947,316	72,851,047
Further Education & Training Grants		28,130,000	29,185,884
Student Support Services Grants		27,977	0
Youth Services Grants		2,054,000	2,300,970
Agencies & Self Financing Projects		8,200,000	8,694,992
Capital		36,437,271	16,975,880
		<b><u>153,796,564</u></b>	<b><u>130,008,773</u></b>

**Payments**

Schools & Head Office Grants	1	75,053,723	72,317,337
Further Education & Training Grants	2	29,739,355	29,587,137
Student Support Services Grants	3	9,000	18,737
Youth Services Grants	4	2,053,409	2,264,410
Agencies & Self Financing Projects		8,504,996	8,651,690
Capital		35,030,564	18,413,151
		<b><u>150,391,047</u></b>	<b><u>131,252,462</u></b>
<b>Cash Surplus/(Deficit) For Period</b>		<b><u>3,405,517</u></b>	<b><u>-1,243,689</u></b>

Note : The 2017 Outturn is subject to Audit



## Schools &amp; Head Office

Schools & Head Office Payments

	Note	Year Ended 31/12/18	Year Ended 31/12/17
<u>Pay</u>		€	€
Instruction (including Community National Schools)		63,730,547	61,279,372
Administration (including Community National Schools)		3,035,968	2,987,087
Maintenance		1,511,447	1,281,174
		<b><u>68,277,962</u></b>	<b><u>65,547,633</u></b>
<u>Non Pay</u>			
Administration		2,658,790	2,548,060
Maintenance		1,442,371	1,386,895
Instruction		755,150	726,106
		<b><u>4,856,311</u></b>	<b><u>4,661,061</u></b>
<u>Associated Programmes</u>			
Student Support Services		1,239,555	1,123,974
Book Rental Seed Capital		351,273	302,855
Transition Year		122,360	111,386
Leaving Cert Applied		40,166	38,446
Junior Certificate School Programme		22,120	29,136
Travellers Capitation		11,859	13,973
Physics, Chemistry & Science Grant		13,715	11,545
Special Class Grant		3,820	3,135
		<b><u>1,804,868</u></b>	<b><u>1,634,448</u></b>
<u>Target Expenditure Grants</u>			
DEIS Funding Home School Liaison		255,400	268,497
ICT Policy Unit Funding		690,591	68,212
Escort Payment		7,000	6,770
Assistive Technology Grants		10,000	10,314
Teacher Education Travel & Subsistence		3,000	2,502
Foreign language Assistant Scheme		15,000	11,074
Public Service Reform(ETB/SOLAS PMO Projects)		20,000	72,592
JCPA Grant		4,108	0
		<b><u>1,005,099</u></b>	<b><u>439,961</u></b>
<u>Community National Schools</u>			
Capitation Grant		57,460	18,885
Ancillary Services Grant		53,404	4,560
Book Grant		3,718	847
Assistive Technology Grants			2,600
Minor Works Grant			7,343
		<b><u>114,582</u></b>	<b><u>34,235</u></b>
Total Schools & Head Office	1	<b><u>75,053,723</u></b>	<b><u>72,317,337</u></b>

Further Education & Training Payments

	Note	Year Ended 31/12/18 €	Year Ended 31/12/17 €
<b><u>Further Education</u></b>			
Youthreach		4,011,246	4,111,891
VTOS		8,026,247	8,410,259
Back to Education Initiative		1,186,785	1,322,599
Adult Literacy Groups		1,569,543	1,567,388
Adult Education Guidance Service		392,180	392,180
ESOL		169,877	169,877
PLC Enhanced Capitation		154,513	154,513
DEIS Family Literacy		0	9,100
ITABE		100,395	100,395
Community Education		548,539	548,625
Adult Refugee Programme		67,750	67,750
LDA Assessments		110,000	142,873
Operating Costs		752,280	805,261
<b><u>Training</u></b>			
Bridging Foundation		40,000	31,833
Operating Costs		700,000	697,135
Traineeships		2,100,000	953,586
Specialist Training Providers (STP)		2,300,000	2,589,518
Community Training Centres		1,000,000	1,001,379
Local Training Initiatives		2,200,000	2,025,777
Apprenticeship		600,000	545,679
Skills Training		1,360,000	3,181,655
Staff Costs (Training Centres)		900,000	757,864
Total Further Education & Training			
<b><u>Competitive Bid for Additional SOLAS Funding</u></b>			
3 Commis Chef Apprenticeship programmes		250,000	
New Traineeships		350,000	
Refugee Resettlement		150,000	
English for Speakers of Other Languages (ESOL)		200,000	
Skills for Work		50,000	
2 ICT Apprenticeship programmes (MOU with FIT)		300,000	
Evening Training		150,000	
Total Further Education & Training			
	2	<b><u>29,739,355</u></b>	<b><u>29,587,137</u></b>



Support Services

**Student Support Services**

Grants & Scholarships	3	9,000	18,737
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**Youth Services Payments**

YPFSF		766,783	732,339
Local Drugs Task Force		619,402	559,167
Special Projects for Youth		238,409	227,056
Youth Work Act		116,704	113,517
VFM Project		151,059	140,777
Youth Club Grants		107,755	437,701
Youth Information Centre		53,297	50,759
DCYA Youth Employment Initiative			3,094
	4	<b><u>2,053,409</u></b>	<b><u>2,264,410</u></b>