

Kildare & Wicklow Education & Training Board



**Service Plan**

**2019**

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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 centers 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 patrons 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 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 Dr. Deirdre Keyes, Chief Executive

This Service Plan outlines our means of delivering both our statutory and enhanced activities of Kildare and Wicklow ETB in 2019. 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 2019 of €141 million which will pay for a staff of approximately 2,600 and services to 3 Community National Schools, 22 post-primary schools (23 from September 2019) and 25 Further Education and Training Centre's serving over 10,000 FET learners (approx. 15,000 overall FET beneficiaries). Alongside this provision, the ETB has Youth Services, Drugs Task Force Services and provides youth funding of €2.4 million per annum. In addition, we provide Cooperation Education Initiatives, Music School Education, School Completion, Music Generation in Wicklow (due to expand into Kildare in 2019/2020) and Outdoor Education Centre facilities.

As detailed in the Statements of Services we have been approved for major capital expansion in 2019/2020. This includes the completion of a €30 million education campus at Maynooth (Maynooth Post Primary and Maynooth Community College), commencement of a new 1,000 pupil school building in Naas (Naas Community College). Major extension projects and new school planning project are further detailed in the OSD Statement of Services under Corporate Services.

In 2019 KWETB are continuing with our robust Corporate Governance Programme which will reflect the requirements under the new Code of Practice for ETB's issued in January 2019, Section 40 Ministerial Investigation report (The Thorn Report) issued in September 2018 and C&AG Section 7 Audit report issued to KWETB on 15<sup>th</sup> January 2019. KWETB Corporate Governance Programme Summary and Plan are detailed in Appendix 1 and 2.

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.

**Dr Deirdre Keyes**

**Chief Executive Officer**

**KWETB**

## 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

Service	No. of locations	No. of Learner/students
Primary	3	453
Second Level	22	11,824
Further Education & Training incl PLC	25	10,000

## Statement of Services –Schools

With reference to services and learner population, Kildare and Wicklow Education and Training Board will continue to expand during 2019. At present, KWETB provides 22 post-primary schools and colleges, three Community National Schools (CNS) and seven School Completion Programme

### Community National Schools

KWETB currently manage three Community National Schools. Greystones CNS, Naas CNS and Brannoxtown CNS. The schools deliver the Primary School State Curriculum 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 Community National Schools will actively continue during 2019.

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 engaged in this activity throughout 2018 to assess local demand and or be considered to take on the patronage of local primary schools. The consultation with the Department and main patron is currently on going and will continue into 2019.

### 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 2019 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 2019 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>	New School Building - Millennium Park
<b>Blessington CC</b>	Additional Accommodation
<b>Coláiste Bhríde, Carnew</b>	Additional Accommodation
<b>Coláiste Chraobh Abhann, Kilcoole</b>	Additional Accommodation
<b>Avondale CC, Rathdrum</b>	Additional Accommodation
<b>St. Kevin's CC, Dunlavin</b>	Additional Accommodation
<b>Greystones CNS</b>	New school building
<b>St. Farnan's Post Primary School</b>	New school building.

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 €28.5m for 2019 (plus €250k for Capital Expenditure). Extra funding has been profiled for Apprenticeship, Traineeship, Skills to Advance, Refugee Resettlement provision and provision in unemployment blackspot areas. ETBs are given the opportunity to bid for resources in these areas. KWETB will submit a bid of circa €31m in 2019 in order to meet the commitments as outlined in our Performance Agreement with SOLAS.

Further Education and Training provision is delivered in 25 Further Education and Training Centres; one dedicated Institute of Further Education (BIFE); through various Contracted Training programmes (including Apprenticeships, Traineeships and Specialist Training) and through Community Education in addition to supporting many other additional initiatives and services e.g. Music Generation, School Completion and Outdoor Education.

In 2018, KWETB exceeded our target of 14,000 beneficiaries with final numbers of 14,950 (5,838 full-time, 8053 part-time and 1059 in Community Education). This equates to circa 10,000 learners in KWETB. The projections for FET beneficiaries for 2019 is approximately 14,500 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.

In 2018, KWETB signed a 3-year Strategic Performance Agreement with SOLAS which identifies a series of strategic priorities as follows;

1. Provide **lifelong learning and upskilling** opportunities for all learners.
2. Enhance the **quality of the learning experience** for learners.
3. Provide **relevant, integrated and innovative programmes** and initiatives.
4. Promote and deliver **equality and active inclusion** through responsive and integrated programmes.
5. Facilitate progression and provide **clear and transparent pathways for learners**.
6. Develop the KWETB **employer engagement** strategy.
7. Collaborate locally with communities and enterprise and build **strategic networks**.
8. **Manage data and knowledge** to support evidence based decision making and improvement.
9. Develop and **build the KWETB Brand** as the FET provider of choice in Kildare and Wicklow.

The KWETB contribution to the national targets outlined by the Department of Education and Skills and SOLAS is both considered and ambitious as follows;

Target	National Sectoral Target	KWETB Contribution
1) More learners securing employment from provision which primarily serves the labour market	10% over 3 years	67% over 3 years, which equates to 1,356 learners securing employment in 2020
2) More learners progressing to other further or higher education courses from provision which is primarily focused on this purpose	10% over 3 years	16% over 3 years, which equates to 1,681 learners progressing to other courses in 2020
3) Increase in the rate of certification on courses primarily focused on transversal (social mobility) skills development	10% over 3 years	120% over 3 years, equating to 1,050 completers certified in 2020
4) Increase in adults seeking FET level provision engaging in lifelong learning interventions	10% over 3 years	12% over 3 years, which equates to 8,708 starting LLL relevant programmes in 2020
5) Increase in learners securing relevant qualifications in sectors where employment growth/skills needs have been identified	10,000 learners per annum	Average annual increase of 513 or 46% increase in learners in 2020 compared with 2017
6) New trainee registrations in the period 2018 to 2020	30,500 over 3 years	589 over 3 years, more than doubling the current base

KWETB will continue to rebalance provision within programmes specifically focused for unemployed people to ensure the right mix of provision for the people of Co. Kildare and Co. Wicklow. An increase in provision for those in employment will be introduced through the Skills to Advance programme. Our priority groups will continue to be 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. In addition, there is a strong focus on provision to support social inclusion. Courses from Level 2 - 6 of the National Framework of Qualifications are delivered on a full- and part-time basis during the day, evening and via blended learning options.

New innovative courses will be introduced in 2019 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
- Construction and Engineering
- Equine
- Film
- Hospitality and Tourism
- Information Communication Technology



- Manufacturing
- Sales, Retail and Business Administration
- Management Development

### Goal 1: Skills for the Economy

KWETB's contribution to this national FET sector objective is in line with the growth projected in both counties and our strategic direction and collaboration with the Regional Skills Forum, Chambers of Commerce, Employer groups and Employers and DEASP. We are actively networking and through our one-to-one meetings with employers, and we are setting up much needed Traineeships and Apprenticeships to fulfil skills shortages with those businesses. We will also deliver short courses to meet employer needs.

KWETB will also increase the number of learners securing qualifications in sectors where employment opportunities exist by an average of 500 learners per annum as its contribution to Target 5, driven by its of Traineeships and Apprenticeship registrations.

The Department of Education and Skills has approved 1311 PLC places for KWETB in 2019. Bray Institute of Further Education (BIFE) is our largest college and delivers PLC, Apprenticeships and will also deliver Traineeships in 2019.

### Goal 2: Active Inclusion

KWETB is planning the development of two strands within the social mobility programmes to support the achievement of Goal 2 of the FET Strategy: (1) the enhancement of core provision; and (2) the development of an embedded learning and language support service across our FET provision.

The enhancement of core provision will include the introduction of a common approach to initial assessment across KWETB. Over the life of the agreement, KWETB is committed to increasing intensive literacy, numeracy, ICT and language provision in an integrated manner as part of its core provision.

In relation to language learning, the provision of ESOL by KWETB will be underpinned by the delivery of appropriate social and civic education in tandem with language development as part of holistic lifelong learning. In addition, particular inclusion measures will be put in place to ensure the participation of ESOL learners who are not visible in the labour market and who may be particularly vulnerable to social exclusion.

An embedded learning and language support service will be introduced to replace the current ad hoc provision and it is anticipated that the support service will provide initial assessment and on-going embedded support as required by learners participating in FET programmes. It is expected that this provision will be primarily unaccredited as it will be designed to provide support to participants to achieve their goals in the primary course they are undertaking. However, this provision will be carefully planned at the outset with specific learning outcomes and will include initial and on-going assessment to track progress in line with the SOLAS/ETBI Initial and Ongoing Assessment of Adult Literacy and Numeracy report.

### Quality Provision

KWETB will continue to progress its Quality Improvement Plan (QIP) and Quality Assurance processes throughout 2019 including resourcing and improving the structure for the QA Governance arrangements. KWETB is represented on and contributes to the direction of the national QA Forum, QA Steering Group and National QQI/ETBI Validation Group. KWETB will progress arrangements with other awarding bodies to deliver a number of industry recognised awards to meet the needs to learners and employers.

In 2019, KWETB will focus on the professional development of staff in the national priority areas – technology enhanced learning; quality assurance; vocational upskilling, management training, enterprise engagement, ICT and working with and supporting Adult Learners.

A number of building projects will be progressed in 2019 in North Kildare as outlined in our Agreement with SOLAS. KWETB has highlighted a number of human resource requirements to the DES and SOLAS and is awaiting sanction for same.

### Outcomes-based Planning and Funding

KWETB has a track record of strategically and carefully planning the implementation of PLSS and FARR. A distributed model of local area planning and reporting has been implemented and will be reviewed and enhanced in 2019. The 2018 Service Plan was supported by the roll out of the Programme and Learner Support System. In 2019, the focus will continue on the implementation of the National Learner Database and ESF reporting requirements. The quality and accuracy of the data is critical. The detailed programme of courses planned for delivery in 2019 includes information on every course planned for delivery in 2019 together with projected inputs, outputs and outcomes.

### The Standing of FET

KWETB is working towards the FET strategy goal to increase the “Standing of FET” and to develop and as the FET provider of choice in Kildare and Wicklow.

## Statement of Services – Youth Services 2019

KWETB 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.

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).

The administration takes into account both governance and oversight responsibilities as well as monitoring and developmental support to youth service provision in the region. KWETB also engages with Youth Work Services in regard to the implementation and assessment of the National Quality Standards Framework.

### Drug Policy Unit, Department of Health

KWETB is currently represented on both the three Task Forces in the Kildare/Wicklow area and administers funding of approx. €560,000 for the Department of Health in regard to Local and Regional Drug and Alcohol Task Force, Prevention and Education Projects (5) in the Wicklow region.

### 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 - circa 12,000

Total number of adult volunteers involved - circa 3,000

This audit was updated through the KWETB Youth Work Plan in 2018. The main organisations: Scouting Ireland, Irish Girl Guides, Foroige, 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. The main Youth Work Organisations delivering Youth Work in Kildare & Wicklow are as follows;

- Crosscare – Bray and East Wicklow
- Connect Bray Neighbourhood Youth Project – Bray
- Kildare Youth Service – Co. Kildare
- Wicklow Travellers Project
- Athy Travellers Project

### Transfer of Funding from CDETБ to Regional ETBs

With regard to 2019, DCYA will be transferring the administration of funding in the Kildare region to KWETB (currently with CDETБ), this will be in the region of €550,000. As agreed with DCYA we will be completing a KWETB Area Profile, Needs Assessment and Service Requirement in order to prepare for the new Targeted Youth Funding Scheme 2020.

Additional resources are required by KWETB to deliver this arrangement.



## 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. 2,600 staff in 2019. The Department is responsible for:

- Human Resource Planning
- Recruitment, Selection and Appointments of all staff
- Employment Contracts
- Payroll administration for an estimated €88 million in 2019
- Continuation of roll out of DCS online claim system for schools
- Continuation of roll out of DCS online claim system for further education and training
- Preparation for KWETB payroll function to migrate to Payroll Shared Services anticipated to commence in May 2020. The HR function of payroll will be retained by HR in KWETB.
- 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
- Allocations and Utilisation
  - Day Schools (Teachers)
  - Special Needs Assistants
  - VTOS
  - Youthreach
  - Cooperation Hours
  - Administrative Staff
  - Maintenance Staff
- Superannuation and Pensions, Pension Returns
- Garda Vetting
- Process efficiency reviews of HR operation

## Human Resources Deliverables for 2019 are as follows:

	Q1	Q2	Q3	Q4
2019	Post of Responsibility Recruitment Systems for Schools 2018/2019	Contracts of Employment Plan of Action	Recruitment System and Process for School SNAs	Recruitment System and Process for School Teachers Appointment 2019/2020
	Recruitment System and Process for clerical and admin staff		DCS Payroll systems for FET payroll HR/Finance	

## 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 Support
- 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 2019 concerning OSD skills Development and Management/Supervisory Development.
- Development of job and role profiles for all OSD staff.
- Development of a comprehensive Manpower Planning Process for KWETB

### Communications:

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

- Statutory reporting

- Information releases – internal and media
- Promotional material and Presentations 1. Recruitment 2. Student/Learner recruitment
- KWETB Branding and Development
- Development of KWETB Intranet

### Deliverables for 2019

	Q1	Q2	Q3	Q4
2019				
	Staff Intranet	OSD Role Profiles	Completion and Submission of Annual Reports	Internal Communications Strategy
		L& D needs analysis	OSD optimal Staff Deployment and succession planning Project	Review of OSD processes
			SNA staff CPD Supervisory Managers CPD	



## 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 continue its review of Corporate Governance in 2019 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. See attached Appendix 1 and 2 outlining KWETB Corporate Governance Programme.

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

- Corporate Services provide support services to the Board and Committees of KWETB.

- Procurement

Following the rollout of the KWETB Procurement Policy and Controls in 2018, Corporate services will work to ensure compliance with the policy in 2019.

- Capital Budget and Buildings

2019 will see work progressing towards the completion of a thirty million campus in Maynooth following the collapse of the original contracting company, the progress to award of contract and commencement of work on site of Naas Community College 1000 pupil new build. 2019 will see the appointment of Design Teams to the new campus at Kilbride containing a Gael Colaiste and a Gael Scoil, a new school building for St. Farnan's Post Primary School, Prosperous, an extension to Athy Community College and Blessington Community College.

We look forward to the progression of additional accommodation at our schools in Carnew, Dunlavin, Kilcoole and Rathdrum and a new school for the Curragh and a Gael Colaiste for Maynooth. The Department of Education and Skills and Skills will provide the necessary temporary accommodation until the completion of these projects.

The new building for Greystones Community National School is due to be completed in June of 2019.

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

KWETB will continue, in 2019, to work closely with its insurance provider to ensure adequate cover under the various policies required for an organisation of its size.

- Health and Safety

In 2019 Corporate Services will complete and present an Audit Report on Health and Safety. It will also prepare and implement a Health and Safety Plan.

- Data Protection

KWETB has appointed a Data Protection Officer who will advise management and continue the implementation of the Data Protection Policy and Procedures across the organisation in 2019.

- Freedom of Information

The level of Freedom of Information requests continues to be a challenge to KWETB. It is anticipated that similar levels will continue in 2019.

- 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 2019-2020 is to develop an integrated ICT infrastructure for the whole of KWETB.

**Corporate Services Deliverables for 2019 are:**

	Q1	Q2	Q3	Q4
<b>2019</b>				
	Launch of Intranet for KWETB.	Audit Report on H&S Documentation in Schools.  Review of Corporate Safety Statement.	Capital Project Management Plan	Implementation of H&S Plan..  Corporate Safety Plan – Template for Training Centres.
	Protocol to Respect the	Robust Procurement Process	ICT Strategy	

	Role of the Employer's Representative			Asset Management Policy and Registers including Leases, Acquisitions, Development and Disposal.
	Delegated Responsibility Policy, Practices and Procedures	Ethics in Public Office Process and Practice Optimisation		KWETB Procurement Plan



## Finance

The Finance Section is responsible for the following:

- Completion of Annual Financial Statements
- Completion of Service Plan
- Completion of all Required financial reports for SOLAS
- Budgeting and Financial Allocations for all Schools/Centres and Offices and monitoring and analysis of same.
- Payroll – Over 2500 employees and an estimated €88 million budget in 2019

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 2 of 2019. KWETB is in wave 2 of the process and it is likely to be Q3 of 2020 before KWETB payroll is moved.

KWETB continue to roll out the DCS on line claim system to Schools and Centres.

- Creditors Payments – Weekly payment to suppliers for all schools/centres and Administrative offices including Revenue payments and reconciliations
- KWETB are compliant with European Directive on eInvoicing (2014/55/EU) which will come into effect from 18<sup>th</sup> April 2019.
- Travel and Subsistence Payments to all Staff and Members. Continuation of roll out of on line travel claim system.
- 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 and CSO returns

Finance Deliverables for 2019 are:

	Q1	Q2	Q3	Q4
2019	Completion and Submission of Annual Financial Statements for 2018 before 31 <sup>st</sup> March (statutory deadline).	Quarterly Financial analysis with CE and Directorate	Treasury Policies and Procedures	
	Completion, submission and Circulation of 2019 Service Plan.	Policies and procedures for Payroll and Payments		
	Review Internal Controls			
	Embed Financial Authority and Approval levels in KWETB			

**Projected Receipts & Expenditure****Receipts**

	Note	Year Ended 31/12/19 €	Year Ended 31/12/18 €
Schools & Head Office Grants		81,418,677	78,832,998
Further Education & Training Grants	*	28,760,000	29,183,527
Student Support Services Grants		0	0
Youth Services Grants		2,471,119	2,104,605
Agencies & Self Financing Projects		8,700,000	8,631,788
Capital		19,634,200	16,434,436
		<b><u>140,983,996</u></b>	<b><u>135,187,354</u></b>

**Payments**

Schools & Head Office Grants	1	81,409,756	77,959,680
Further Education & Training Grants	2	32,028,640	29,324,802
Student Support Services Grants	3	0	0
Youth Services Grants	4	2,493,382	2,128,949
Agencies & Self Financing Projects		8,504,996	7,811,147
Capital		19,634,200	10,981,388
		<b><u>144,070,974</u></b>	<b><u>128,205,966</u></b>
<b>Cash Surplus/(Deficit) For Period</b>		<b><u>-3,086,978</u></b>	<b><u>6,981,388</u></b>

\* This is the indicative budget received from SOLAS for 2019. KWETB have submitted a bid of circa €31 million.  
Note : The 2018 Outturn is subject to Audit

Schools & Head Office

**Schools & Head Office Payments**

	Note	Year Ended 31/12/19	Year Ended 31/12/18
<b><u>Pay</u></b>		€	€
Instruction (including Community National Schools)		69,045,703	66,601,768
Administration (including Community National Schools)		3,318,749	3,002,404
Maintenance		1,429,704	1,359,821
		<b><u>73,794,156</u></b>	<b><u>70,963,994</u></b>
<b><u>Non Pay</u></b>			
Administration		2,717,672	2,391,357
Maintenance		1,482,366	1,601,720
Instruction		741,184	756,784
		<b><u>4,941,222</u></b>	<b><u>4,749,861</u></b>
<b><u>Associated Programmes</u></b>			
Student Support Services		1,256,187	1,076,216
Book Rental Seed Capital		353,856	230,321
Transition Year		135,185	109,211
Leaving Cert Applied		44,545	39,625
Junior Certificate School Programme		12,360	30,896
Travellers Capitation		18,492	9,540
Physics, Chemistry & Science Grant		17,953	12,683
Special Class Grant		5,921	2,204
		<b><u>1,844,499</u></b>	<b><u>1,510,696</u></b>
<b><u>Target Expenditure Grants</u></b>			
DEIS Funding Home School Liaison		253,285	245,567
ICT Policy Unit Funding		<b>380,000</b>	290,507
Escort Payment		0	0
Assistive Technology Grants		<b>10,000</b>	16,069
Teacher Education Travel & Subsistence		1,308	1,878
Foreign language Assistant Scheme		<b>15,000</b>	23,991
Public Service Reform(ETB/SOLAS PMO Projects)		0	0
JCPA Grant		<b>4,207</b>	2,152
		<b><u>663,800</u></b>	<b><u>580,164</u></b>
<b><u>Community National Schools</u></b>			
Capitation Grant		72,990	79,651
Ancillary Services Grant		63,896	51,526
Book Grant		4,312	0
Assistive Technology Grants			0
Minor Works Grant		24,881	23,789
		<b><u>166,079</u></b>	<b><u>154,966</u></b>
Total Schools & Head Office	1	<b><u>81,409,756</u></b>	<b><u>77,959,680</u></b>



Further Education & Training Payments

	Note	Year Ended 31/12/19 €	Year Ended 31/12/18 €
<b><u>Further Education</u></b>			
Youthreach		4,090,680	4,056,376
VTOS		8,445,608	8,265,284
Back to Education Initiative		1,308,316	1,282,053
Adult Literacy Groups		1,614,206	1,600,699
Adult Education Guidance Service		459,087	453,701
ESOL		212,173	204,579
PLC Enhanced Capitation		214,500	212,449
DEIS Family Literacy		27,693	9,344
ITABE		130,576	126,598
Community Education		519,260	515,708
Adult Refugee Programme		20,000	75,139
Skills for Work (Workplace Basic Education Fund)		109,932	108,253
<b><u>Training</u></b>			
Bridging Foundation		38,000	43,470
Traineeships		1,608,323	1,475,349
Specialist Training Providers (STP)		2,540,000	2,538,882
Community Training Centres		1,043,916	1,048,855
Local Training Initiatives		1,868,123	1,632,790
Apprenticeship SBA ( Direct Provision )		267,699	210,318
Apprenticeship 2016+ Direct Provision		836,268	283,756
Skills Training		1,912,000	2,734,306
Evening Courses		150,000	150,000
<b><u>FET Operational Costs</u></b>			
FET Staff Payroll Costs		1,090,750	938,616
FET Operational Costs		1,298,730	1,313,277
Capital Programme		<b>200,000</b>	<b>45,000</b>
<b><u>Competitive Bid for Additional SOLAS Funding</u></b>			
Apprenticeship 2016+ Contracted		750,000	0
Traineeships - Employed ( Direct Provision)		150,000	0
Traineeships - Employed ( Contracted)		100,000	0
Skills to Advance (Employers Partnering wuth ETB's) Route 2		75,000	0
Skills to Advance ( Regional & Sectoral Initiative) Route 3		150,000	0
<b>Skills to Advance (Dispersed) Route 1</b>		<b>450,000</b>	0
RPL		55,100	0
Learner Support		75,000	0
Innovative Project Supports		100,000	0
TEL		45,500	0
Certification Authentication Quality		72,200	0
<b>Total Further Education &amp; Training</b>	<b>2</b>	<b><u>32,028,640</u></b>	<b><u>29,324,802</u></b>

Support Services

		Year Ended 31/12/19	Year Ended
		€	31/12/18
		€	€
<b><u>Student Support Services</u></b>			
Grants & Scholarships	3	0	0
<b><u>Youth Services Payments</u></b>			
YPFSF		0	757,777
Local Drugs Task Force		559,167	559,167
Special Projects for Youth		0	154,410
Youth Work Act		144,820	149,412
VFM Project		124,038	124,038
Youth Club Grants		149,558	126,542
Youth Information Centre		100,759	50,759
Targeted Youth Funding Scheme		1,208,196	0
Revised Youth Funding Scheme		206,844	206,844
	4	<b><u>2,493,382</u></b>	<b><u>2,128,949</u></b>



## Appendix 1: Corporate Governance Summary

Thematic Areas	Objective	Key Deliverables
<b>1. Clarification of Expectations in OSD Team<sup>1</sup></b>	Ensure all OSD staff are very clear on expectations from a corporate governance point of view and affect a culture change through the clarification and embedding of OSD Values and behaviours.	<ul style="list-style-type: none"> <li>• KWETB diagnostic report</li> <li>• OSD values</li> <li>• OSD values audit report</li> </ul>
<b>2. Robust System of Internal Controls</b>	<p><i>Ref Thorn Recommendations 1 a )ii</i></p> <p><i>Define and operationalise a robust system and mechanism of internal controls to ensure the integrity of financial and accounting information, promote accountability and safeguard KWETB assets and resources.</i></p>	<ul style="list-style-type: none"> <li>• <i>Internal control policy &amp; procedures</i></li> </ul>
<b>3. Sign-off Authority Policy</b>	Define, communicate and implement appropriate sign-off authority levels in KWETB.	<ul style="list-style-type: none"> <li>• Sign off authority policy &amp; procedure</li> <li>• Implementation plan</li> </ul>
<b>4. Asset Management Policy</b>	<p><i>Ref Thorn Recommendations 1 a) v</i></p> <p><i>Ensure KWETB asset management policy and practices are in line with the Code of Practice for Governance of ETB's ensuring the integrity of the management of KWETB assets.</i></p>	<ul style="list-style-type: none"> <li>• <i>Asset management policy &amp; procedure</i></li> <li>• <i>Implementation plan</i></li> </ul>
<b>5. Robust KWETB Governance Framework</b>	<p><i>Ref Thorn Recommendations 1 a )ii;</i></p> <p><i>Engage 3<sup>rd</sup> party expert to evaluate and optimise KWETB Corporate Governance policies,</i></p>	<ul style="list-style-type: none"> <li>• <i>3<sup>rd</sup> Party work proposal</i></li> <li>• <i>Board questionnaire</i></li> <li>• <i>Board evaluation report</i></li> <li>• <i>KWETB governance action plan</i></li> </ul>

<sup>1</sup> Organisation Support and Development (OSD) division consists of Finance, Corporate Services (incl Procurement, ICT), HR, IR/ER, Communications

	<i>procedures, practices and competencies in line with the Code of Practice for Governance of ETB's and best practice.</i>	
<b>6. Robust Procurement Process</b>	<p><i>Ref Thorn Recommendations 1 a) ii; 1 a) x</i></p> <p><i>Optimise KWETB procurement process, procedures and practices ensuring they are in line with new sector Procurement Policy and best practice.</i></p>	<ul style="list-style-type: none"> <li>• <i>Procurement checklist</i></li> <li>• <i>New procurement policy &amp; procedures</i></li> <li>• <i>Implementation plan</i></li> </ul>
<b>7. KWETB Procurement Plan</b>	Create a robust Procurement Plan for KWETB ensuring best value for money and adherence to procurement policy and procedures.	<ul style="list-style-type: none"> <li>• KWETB procurement plan</li> <li>• Staff training plan</li> </ul>
<b>8. Procurement Training</b>	Ensure all staff involved in procurement have the competencies to fulfil their role in line with KWETB enhanced Procurement policy.	<ul style="list-style-type: none"> <li>• Training needs analysis</li> <li>• Robust training plan</li> </ul>
<b>9. KWETB Representation on ETBI Procurement Network Forum</b>	Provide an opportunity for KWETB procurement staff to engage and network with others in the sector and be at the leading edge of developments in procurement best practice.	<ul style="list-style-type: none"> <li>• Two staff representatives</li> </ul>
<b>10. OSD Resource Plan (critical immediate needs)</b>	Ensure OSD team have the required resources and the appropriate competencies required to discharge their current responsibilities to a high standard taking into consideration challenges faced.	<ul style="list-style-type: none"> <li>• Business case</li> <li>• Agreement with DoES</li> <li>• Role Profiles for agreed new roles</li> <li>• Hiring plan</li> <li>• Interview schedule</li> <li>• Induction and training plan</li> </ul>
<b>11. OSD Workforce Plan (long-term needs)</b>	Create and implement an OSD workforce plan to ensure optimal deployment of resources to match future needs of the organisation.	<ul style="list-style-type: none"> <li>• Future needs identified</li> <li>• Business case</li> <li>• Agreement with DoES</li> <li>• Hiring plan</li> </ul>

		<ul style="list-style-type: none"> <li>• Role profiles for existing staff</li> <li>• Interview schedule</li> <li>• Induction and training plan</li> </ul>
<b>12. KWETB Risk Management Framework</b>	Define KWETB risk management policy and implement a robust structured process to identify potential threats to KWETB and to define a strategy for elimination of the impact of the risks as well as the mechanism to effectively monitor and evaluate this strategy.	<ul style="list-style-type: none"> <li>• Enhanced KWETB Risk Management Policy</li> <li>• OSD/Schools/FET risk registers &amp; mitigation plan</li> </ul>
<b>13. Conflict of Interest (Ethics in Public Office Process and Practice Optimisation)</b>	<p><i>Ref Thorn Recommendations 1 a)ii</i></p> <p><i>Aligned with the ethics and standards as articulated in the Ethics in Public Office Act 1995, create and implement robust procedures and practices to identify and manage real or perceived conflicts of interest that may be damaging to KWETB activities and reputation if not managed appropriately.</i></p>	<ul style="list-style-type: none"> <li>• <i>Robust procedures to identify and manage conflicts of interest in KWETB</i></li> <li>• <i>Implementation plan</i></li> </ul>
<b>14. Best Practice Document Management Process &amp; System</b>	<p><i>Ref Thorn Recommendation 1 a)ii</i></p> <p><i>Define and implement best practice document management process and system to ensure the integrity of documents stored and the optimal retrieval of the same.</i></p>	<ul style="list-style-type: none"> <li>• <i>Policy document convention template</i></li> <li>• <i>New procedures and systems</i></li> </ul>
<b>15. Delegated Responsibility Policy and Procedures</b>	<p><i>Ref Thorn Recommendations 1 a) iii</i></p> <p><i>Create and implement an effective process to enable responsibility to be delegated and managed in a manner that ensures clarity of understanding and expectation.</i></p>	<ul style="list-style-type: none"> <li>• <i>Enhanced policy &amp; procedures</i></li> <li>• <i>Register of delegated responsibilities</i></li> </ul>



<b>16. Fraud Risk Management Framework/Program</b>	Develop and implement a robust fraud risk management framework that will enable KWETB have controls that first prevent fraud from occurring, detect as soon as a fraud happens and respond effectively to fraud incidents if they occur.	<ul style="list-style-type: none"> <li>• Enhanced fraud risk management policy</li> <li>• Fraud risk assessment report</li> <li>• Enhanced fraud controls</li> <li>• Ongoing fraud evaluation plans</li> </ul>
<b>17. Role of Employer's Representative (ER)</b>	<p><i>Ref Thorn Recommendations 1 a) ix; 2, b); 1 a)x</i></p> <p><i>Ensure the role of the ER is respected in all building projects for which KWETB is the employer.</i></p>	<ul style="list-style-type: none"> <li>• <i>Implementation of best practice through effective communication to all relevant staff</i></li> </ul>
<b>18. KWETB Policy re Pool Vehicles</b>	<p><i>Ref Thorn Recommendation 1 a) vi</i></p> <p><i>Cease the practice of the using pool vehicles in KWETB in an orderly and structured fashion, adhering to appropriate procedures to dispose of vehicles ensuring best value.</i></p>	<ul style="list-style-type: none"> <li>• <i>Professional evaluation</i></li> <li>• <i>Quotes from the trade</i></li> <li>• <i>Invoice for sale of vehicles</i></li> <li>• <i>Change of ownership forms</i></li> </ul>
<b>19. Protected Disclosure Policy</b>	Review and enhance existing KWETB Protected Disclosure Policy to ensure that the culture and working environment in KWETB encourage, facilitate and support any employee to 'speak up' on any issue that could impinge on KWETB's ability to carry out its roles and responsibilities to the high standard expected.	<ul style="list-style-type: none"> <li>• Enhanced KWETB protected disclosure policy, procedures and form</li> <li>• Communications/training plan</li> </ul>
<b>20. Embed Key Governance Related Policies/Procedures in KWETB</b>	Communicate and implement best corporate governance rules, practices and processes, ensuring KWETB is effectively managed and governed in accordance with the Code of Practice for the Governance of ETB's	<ul style="list-style-type: none"> <li>• Register for all key corporate governance policies</li> <li>• Training Plan</li> </ul>
<b>21. New Code of Governance for ETB's</b>	Review the 'new' Code of Practice for the Governance of ETB's and implement any changes to KWETB	<ul style="list-style-type: none"> <li>• New code of practice for governance of ETB's</li> </ul>



	policies, procedures and practices as required	<ul style="list-style-type: none"> <li>• Training plan</li> </ul>
<b>22. Statutory Reporting</b>	Develop and implement systems and practices to enable KWETB honour its obligations regarding Statutory Reports, delivering the same on time and to the highest standards	<ul style="list-style-type: none"> <li>• All reports published within deadline</li> </ul>

## Appendix 2: KWETB Corporate Governance Programme Plan<sup>2</sup>

	Start	Finish	% Complete
KWETB Corporate Governance Programme	07/02/2016	28/12/2020	51%
<b>Clarification of Expectations in OSD</b>	19/06/17	31/05/19	69%
1:1 Between OSD Director and OSD staff & stakeholders	19/06/17	14/07/17	100%
Develop OSD organisational diagnostic report	17/07/17	25/07/17	100%
Share diagnosis with KWETB CE and Executive Team	26/07/17	28/08/17	100%
Create OSD Team workshop agenda	03/07/17	14/07/17	100%
Deliver workshop	30/08/17	30/08/17	100%
Follow up on any action items	31/08/17	29/09/17	100%
Create OSD Values Framework	11/02/18	11/04/18	100%
Communicate and embed OSD Values Framework	12/03/18	29/05/18	100%
OSD Values Audit and Action Plan	10/12/18	19/04/19	30%
Implement Action Plan	22/04/19	31/05/19	0%
<b>Robust System of Internal Controls</b>	01/01/18	27/03/18	100%
Identify best practice through IPB	12/02/18	12/02/18	100%
Review of existing KWETB internal controls	01/01/18	28/02/18	100%
Develop draft KWETB Internal Controls	01/03/18	12/03/18	100%
Develop Implementation Plan	12/03/18	12/03/18	100%
SMT sign off	12/03/18	12/03/18	100%
Sign off by Audit Committee	15/03/18	15/03/18	100%
Board Sign off	27/03/18	27/03/18	100%
Implement New System of Internal Controls	27/03/18	27/03/18	100%
<b>Sign Off Authority Policy</b>	21/05/18	30/04/19	69%
Review Sign Off Authority	21/05/18	23/08/18	100%
Develop Enhanced Sign Off Authority	19/06/18	22/06/18	100%
Secure Approval from SMT	23/08/18	23/08/18	100%
Sign off by Finance Committee	06/09/18	06/09/18	100%
Share with Board for Noting	11/09/18	13/11/18	100%
Implement New Sign Off Authority	29/10/18	29/10/18	100%
Embed Policy in KWETB	29/10/18	30/04/19	40%

<sup>2</sup> Information captured 11/01/19

<b>Asset Management Policy and registers incl Leases - Acquisition, Development, and disposal</b>	14/01/18	29/11/19	18%
Cease the practice of offsetting sales proceeds against items purchased	14/01/18	15/01/18	100%
Identify Best Practice	17/10/18	09/11/18	100%
Evaluate KWETB Current Policy, Systems & Practices re adherence to Code of Practice for Governance of ETB's	10/12/18	14/12/18	100%
Identify Suitable KWETB Asset Management Systems Software	14/01/19	28/02/19	60%
Secure Approval	04/03/19	12/03/19	0%
Update practices/procedures in line with new systems.	18/03/19	22/03/19	0%
Develop Implementation Plan incl Training	25/03/19	24/05/19	0%
Implement New Policy and Procedures	03/06/19	29/11/19	0%
<b>Robust KWETB Governance Framework</b>	03/01/18	31/12/19	15%
Engage 3rd Party Expert	22/03/18	30/03/18	100%
Develop Draft Work Schedule	03/01/18	03/01/18	100%
Inform Board	03/01/18	03/01/18	100%
Finalise Questionnaire	14/09/18	21/09/18	100%
Deliver Questionnaire	24/09/18	24/09/18	100%
Board Member Interviews	22/10/18	15/11/18	100%
Board Member Workshops	19/11/18	07/12/18	100%
Draft Report	10/12/18	21/12/18	100%
Final Report	21/12/18	26/03/19	40%
Identify Action Plan	26/03/19	14/05/19	0%
Implement Action Plan	14/05/18	31/12/19	0%
<b>Robust Procurement Process</b>	08/08/17	28/06/19	83%
Review Existing process/practices	08/08/17	08/08/17	100%
Identification of Weaknesses	08/08/17	08/08/17	100%
Action Plan to Address Weaknesses	21/08/17	03/11/17	100%
Implement Action Plan	06/11/17	01/12/17	100%
Develop a Procurement policies & procedures check List	01/02/18	21/09/18	100%
Board Sign off on New Sector Procurement Policy	27/03/18	27/03/18	100%
Implementation of New Sector Procurement Policy	28/03/18	14/12/18	100%
Review implementation of Procurement Process	24/02/19	28/06/19	0%
SMT to assess the implementation process	24/02/19	29/03/19	0%



Formulate responses to Weaknesses identified.	01/04/19	30/04/19	0%
Develop and implement a plan to address weakness	05/05/19	28/06/19	0%
<b>KWETB Procurement Plan</b>	03/09/18	01/11/19	15%
Development of Sectoral Template	03/09/18	29/03/19	20%
Sign Off by SMT and Board	15/04/19	14/05/19	0%
Training of Staff	15/05/19	14/06/19	0%
Finalise Procurement Plan	01/09/19	01/09/19	0%
Implement Procurement Plan	01/11/19	01/11/19	0%
<b>Procurement Training</b>	05/02/18	08/11/18	100%
Carry Out Needs Analysis	05/02/18	27/02/18	100%
Identify Training Needs	05/03/18	09/03/18	100%
Develop Training Plan	12/03/18	16/03/18	100%
Deliver Training	19/03/18	08/11/18	100%
<b>KWETB Representation on ETBI Procurement Network Forum</b>	07/02/16	31/12/18	100%
Identify Appropriate Resource	07/02/16	07/02/16	100%
Secure Place on Forum	07/02/16	07/02/16	100%
Ensure Attendance	07/02/16	31/12/18	100%
<b>OSD Resource Plan (Critical Immediate Needs)</b>	19/04/18	30/04/19	59%
Identify Critical Resource needs	04/11/18	04/11/18	100%
Develop Business Case	19/04/18	27/04/18	100%
Secure Resources from DoES	24/05/18	24/05/18	100%
Create Hiring Plan	01/10/18	16/11/18	100%
Develop Role Profiles	01/10/18	16/11/18	100%
Advertise Roles	16/10/18	12/02/19	100%
Organise/Deliver Interviews	12/11/18	29/03/19	30%
Induct New Resources into the Team	20/11/18	30/04/19	25%
<b>OSD Workforce Plan (Long-term Needs)</b>	01/10/18	30/10/19	33%
Develop Strategy re Workforce Planning	08/10/18	29/03/19	90%
Evaluate Current Resource deployment	15/10/18	30/04/19	50%
Identify optimisation opportunities	15/10/18	30/04/19	30%
Implement Changes	15/10/18	28/06/19	15%
Identify Future Needs	01/03/19	28/06/19	50%
Develop Business Case For DoES	01/04/19	28/06/19	0%



Seek Resources from DoES	28/06/19	15/07/19	0%
Develop Role Profiles	01/10/18	15/07/19	30%
Advertise Roles	15/07/19	13/09/19	0%
Organise/Deliver Interviews	15/07/19	30/09/19	0%
Induct New Resources into the Team	30/09/19	30/10/19	0%
<b>KWETB Risk Management Framework</b>	05/01/18	01/07/19	68%
KWETB Risk Management Workshop with IPB	28/01/18	30/01/18	100%
Agree SMT Workshop Schedule	15/02/18	15/02/18	100%
Develop Draft KWETB Risk Management Policy	20/03/18	20/03/18	100%
Embedding Risk Management in KWETB JK/IPB Meeting	26/03/18	26/03/18	100%
Input from SMT re Draft KWETB Risk Management Policy	09/05/18	09/05/18	100%
Presentation to Audit Committee re Risk Management	16/05/18	16/05/18	100%
Sign off by KWETB Board	19/06/18	19/06/18	100%
Implementation of KWETB Risk Management Policy	10/12/18	20/02/19	90%
SMT FET Risk Register Workshops	01/11/18	25/03/19	33%
Develop FET Draft Risk Register	01/11/18	30/04/19	33%
Sign off of FET Risk Register	13/05/19	13/05/19	0%
Implementation of FET Risk Register	14/05/19	01/07/19	0%
SMT Schools Risk Register Workshops	17/04/18	17/04/18	100%
Develop Draft Schools Risk Register	05/01/18	19/12/18	100%
Sign off of Schools Risk Register	21/12/18	21/12/18	100%
Implementation of Schools Risk Register	14/01/19	28/02/19	40%
SMT Corporate Risk Register Workshops	26/02/18	26/03/18	100%
Develop draft Corporate Risk Register	26/03/18	26/03/18	100%
SMT Sign off of Corporate Risk Register	04/03/18	18/04/18	100%
Implementation of Corporate Risk Register	18/04/18	20/04/18	100%
<b>Ethics in Public Office Process and Practice Optimisation</b>	11/08/18	10/05/19	65%
Identify Best Practice	11/08/18	19/10/18	100%
Review Current KWETB Procedures and Practices	10/10/18	10/10/18	100%
Identify Action Plan to Address Weaknesses	15/10/18	11/01/19	100%
Share/Promote 'updated' KWETB Procedures and Practices	14/02/19	22/03/19	0%
Implement 'updated' KWETB Procedures and Practices	25/03/19	10/05/19	0%
<b>Best Practice Document Management Process &amp; System</b>	12/03/18	30/04/20	40%

Create proposed policy document convention template	12/03/18	09/04/18	100%
Communicate and share with OSD Leads	15/04/18	30/04/18	100%
OSD Leads to implement for policies in their function	03/06/18	28/02/19	100%
Review Best Practice Document Management System & Practices	07/01/19	15/03/19	0%
Evaluate Current system/practices in KWETB	18/03/19	30/04/19	0%
Identify optimisation opportunities	01/05/19	14/06/19	0%
Secure Sign off from CE/Dir	22/04/19	22/04/19	0%
Run Tender Competition	17/06/19	17/10/19	0%
Develop Implementation Plan incl Training	18/10/19	31/01/20	0%
Implement New System & Procedures	03/02/20	30/04/20	0%
<b>Delegated Responsibility Policy &amp; Procedures</b>	15/10/18	11/06/19	38%
Identify Best Practice	15/10/18	22/11/18	100%
Review Current KWETB Policy & Procedure	23/11/18	27/11/18	100%
Identify Opportunities to Optimise the same	29/11/18	19/12/18	100%
Develop an Appropriate Plan	02/01/19	19/02/19	40%
Implement Plan	20/02/19	11/06/19	0%
<b>Fraud Risk Management Framework/Program</b>	22/01/19	28/12/20	3%
Review KWETB Fraud Risk Management Policy	22/01/19	01/02/19	100%
Engage with IPA/IPB re Approach, Best Practice	26/03/19	29/04/19	20%
Enhance and implement KWETB Fraud Risk Management Policy	07/05/19	04/06/19	0%
Perform a comprehensive fraud risk assessment	17/06/19	09/08/19	0%
Design and deploy fraud preventive and detective control activities	26/08/19	14/10/19	0%
Monitor and evaluate KWETB Fraud Risk Management Program	11/11/19	28/12/20	0%
<b>Role of Employer's Representative</b>	14/01/18	28/02/19	100%
Review role of ER as established in Public Works Contract	21/01/18	05/02/18	100%
Communicate within Buildings Team & SMT	18/02/18	26/02/18	100%
Ensure role is respected in all building projects	04/03/18	22/03/18	100%
Audit of Current Buildings to Ensure no Instructions to Accelerate Projects are in Effect	11/03/18	11/03/18	100%
Ensure ER role is Adhered to in all Building Projects	10/03/18	10/03/18	100%
Confirmation that KWETB is and will continue to adhere to relevant DoES Building Contracts	14/01/18	28/02/19	100%



<b>KWETB Policy re Pool Vehicles</b>	14/01/18	30/04/18	100%
Review current policy & practice	14/01/18	22/01/18	100%
Inform SMT of change	28/01/18	05/02/18	100%
Dispose of vehicles according to Code of Practice for Governance of ETB's	11/02/18	30/04/18	100%
<b>Protected Disclosures Policy</b>	18/11/18	30/08/19	17%
Reviewing existing policy	18/11/18	23/11/18	100%
Evaluate best practice	25/11/18	06/12/18	100%
Identify enhancements	17/12/18	25/12/18	100%
Sign off by Board	26/03/19	08/04/19	0%
Communicate new policy	08/04/19	30/08/19	0%
<b>Embed Key Governance Related Policies / Procedures in KWETB</b>	01/11/18	28/03/19	52%
Establish a list of the Key Governance Related Policies /Procedures	01/11/18	15/02/19	90%
Establish a communications and protocol for key Governance Policies/Procedures	01/11/18	30/02/19	70%
Establish a plan for the dissemination/training of the key Governance Policies/Procedures	01/11/18	01/03/19	50%
Put in place a mechanism to record and maintain records of communications/training	01/11/18	21/02/19	70%
Conduct communications/training	01/12/18	28/03/19	0%
<b>New Code of Governance for ETB's</b>	30/01/19	11/11/19	12%
Review draft code and provide input	11/02/19	26/02/19	100%
Create a plan to communicate and imbed	30/01/19	28/02/19	10%
Deliver imbedment plan	04/03/19	30/04/19	0%
Review success of imbedment plan and enhance if needs be	09/09/19	11/11/19	0%
<b>Statutory Reporting</b>	01/04/18	11/02/20	28%
<b>Published Statement of Strategy</b>	14/01/19	11/02/20	0%
Prepare action plan	14/01/19	29/03/19	0%
Consultation with stakeholders	01/04/19	30/09/19	0%
Collate all relevant feedback	24/04/19	30/09/19	0%
Create Draft Report	02/10/19	03/12/19	0%
Solicit Feedback	03/12/19	30/01/20	0%
Approve Report	31/01/19	31/01/19	0%
Publish Statement of Strategy	11/02/20	11/02/20	0%

<b>Published Annual Financial Statement</b>	01/01/19	29/03/19	43%
Collate all relevant feedback	01/01/19	27/02/19	85%
Create Draft Report	05/01/19	15/03/19	30%
Solicit Feedback	25/02/19	21/03/19	0%
Approve Report	21/03/19	27/03/19	0%
Publish Report	29/03/19	29/03/19	0%
<b>Published Service Plan</b>	01/04/18	26/03/19	68%
Collate all relevant feedback	14/12/18	21/02/19	90%
Create Draft Report	05/01/19	26/02/19	60%
Solicit Feedback	01/02/19	25/02/19	40%
Approve Report Finance Committee	26/02/19	26/02/19	0%
Submit to Department of Education	28/02/19	28/02/19	0%
Approve Report KWETB	26/03/19	26/03/19	0%
Publish Report	01/04/18	01/04/18	0%
<b>Published Annual Reports</b>	01/01/19	28/06/19	0%
Collate all relevant feedback	01/01/19	22/03/19	0%
Create Draft Report	25/03/19	08/04/19	0%
Solicit Feedback	09/04/19	23/04/19	0%
Approve Report	25/04/19	15/05/19	0%
Publish Report	28/06/19	28/06/19	0%