

Cork Education and Training Board

SERVICE PLAN 2020



cetb

Bord Oideachais agus
Oiliúna Chorcaí

*Cork Education and
Training Board*

A Pathway for Every Learner

Table of Contents

| | |
|---|----|
| 1. Message from the Cathaoirleach of Cork Education and Training Board | 3 |
| 2. Foreword by the Chief Executive | 3 |
| 3. Profile / Background of Cork ETB | 4 |
| Geographical Map of Cork ETB | 5 |
| 4. Strategy Statement | 6 |
| Vision, Mission, Strategic Themes | 6 |
| What our Values Mean | 8 |
| Service Plan Monitoring | 9 |
| Planning Cycle Work Flow | 10 |
| 5. Statement of Services 2020 | 11 |
| 6. Overview of Services 2020 (ETB Specific) | 25 |
| SCHOOLS | 25 |
| Primary Schools | 25 |
| Primary Schools Reconfiguration | 25 |
| Post Primary Schools | 25 |
| FURTHER EDUCATION & TRAINING | 26 |
| Colleges of Further Education (PLC) | 26 |
| Cork Training Centre (Training Services) | 26 |
| Youth Services | 27 |
| Youthreach | 28 |
| Adult Literacy | 28 |
| Community Education | 29 |
| Back to Education Initiative (BTEI) | 29 |
| Cork Guidance Services | 30 |
| ORGANISATIONAL SUPPORT | 30 |
| Capital & Procurement | 30 |
| Corporate Services | 31 |
| Human Resources | 31 |
| Information Communications Technology | 31 |
| Finance | 32 |
| 7. Projected Receipts and Expenditure 2020 | 33 |

1. Message from the Cathaoirleach of Cork Education and Training Board

As Chairperson of Cork ETB, I am proud to present the Service Plan for 2020. This Service Plan is reflective of the themes, priorities and actions set out in Cork ETB's Strategy Statement 2017 – 2021. The priorities set out for delivery during 2020 ensures the continued growth of services provided by Cork ETB while at the same time providing greater progression routes with the learner being at the center of delivery.

I would like to wish staff and learners every success as we work together to deliver on the priorities set out for 2020 and for continuing to promote Cork ETB as a service of choice for learners and stakeholders.

Cllr. Patrick Gerard Murphy

Cathaoirleach, Cork Education and Training Board

2. Foreword by the Chief Executive

As Chief Executive of Cork Education and Training Board I am proud to present the 2020 Service Plan. This Service Plan is an important Plan, not least because it is my first as Chief Executive, but in that it is reflective of an organisation that continues to move forward, to create opportunities for growth and lives by its motto of a Pathway for Every Learner.

Cork ETB's approach to service provision is premised on meeting the needs of the learner as an individual and a member of their community and wider society. Cork ETB delivers high quality education and training options to meet these needs and is responsive to employer requirements and the priorities set by Government.

As a service organisation, the ability of Cork ETB to plan, provide, co-ordinate, review and deliver appropriate and relevant education and training programmes is vital to ensure an efficient, effective and accountable service for learners. This provision of services is only possible through the dedication and continued commitment of all staff who ensure through their endeavours on a daily basis that Cork ETB continues to grow and to be an educator of choice for the people of Cork.

Mr. Denis Leamy

Chief Executive, Cork Education and Training Board

3. Profile / Background of Cork ETB

Cork Education and Training Board (hereinafter referred to as Cork ETB) was established under the Education and Training Boards Act, 2013 and is responsible and accountable for the proper direction and control of its functions in the Cork City and Cork County Councils' local authority areas.

The Education and Training Boards Act 2013 was passed in May 2013 to take effect from 1st July 2013. The Act provided for the dissolution of Vocational Education Committees (VECs) and for the establishment of the 16 Education and Training Boards (ETBs) through a process involving the merger of some of the 33 existing VECs. Following the amalgamation of former County and City of Cork VECs, Cork Education and Training Board (Cork ETB) was established with responsibility for the delivery of primary, post primary and further education in line with their predecessor VECs.

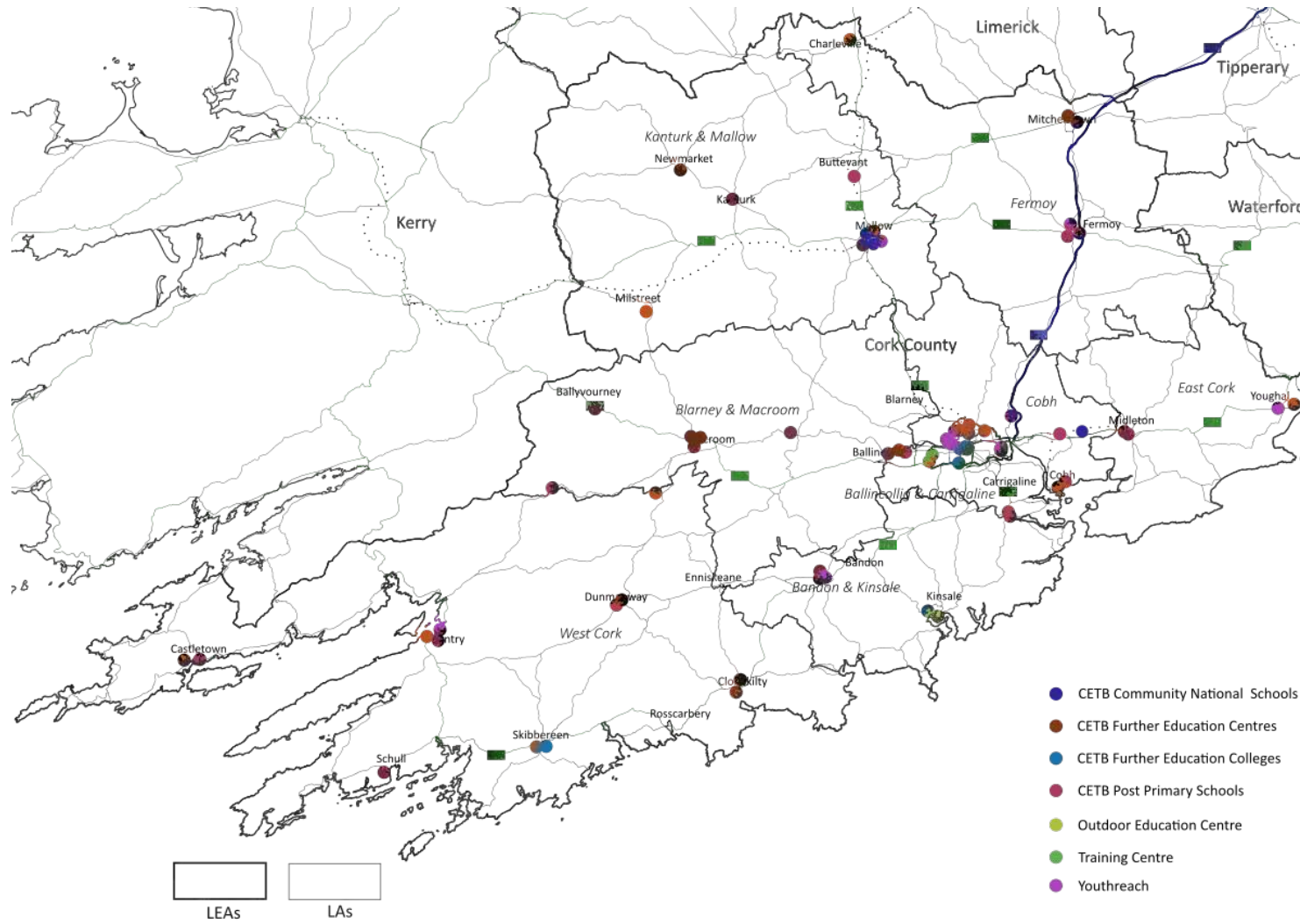
The Further Education and Training Act 2013 was signed into law in July 2013. The Act established SOLAS (The Further Education and Training Authority) with responsibility for the planning, funding and co-ordination of the Further Education and Training services provided locally by ETBs. The Act also provided for the transfer of the former FÁS Training functions and staff to the newly formed ETBs.

Cork ETB is the only statutory body in Cork with the responsibility to provide education and training across a broad range of services. The services provided bring challenges to the organisation when combined with the number of learners and the diversity of what the expectations of learners are. The number of learners and participants engaged in Cork ETB education, training and activities are:

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|----------------------------------|---------------|
| Primary Students | 343 |
| Post Primary Students | 12001 |
| Further Education (PLC) Students | 3743 |
| Apprenticeship Training | 739 |
| Community Training Centres | 100 |
| Local Training Initiatives | 280 |
| Specialist Training Providers | 185 |
| Specific Skills Training | 1012 |
| Traineeship Training | 195 |
| Youthreach | 621 |
| Adult Literacy Groups | 3642 |
| BTEI Groups | 1690 |
| ESOL | 754 |
| Evening Training | 871 |
| ITABE | 268 |
| Skills for Work | 191 |
| Skills for Advance | 140 |
| Community Education | 4949 |
| Voluntary Literacy Tuition | 45 |
| Recognition of Prior Learning | 25 |
| Other Funding | 78 |
| TOTAL | 31,872 |

Source of Data: All data has been sourced from SOLAS FARR return with the exception of the Primary, Post Primary and Further Education Students which is sourced from returns to the DES. The reference year for all data is 2019.

Geographical Map of Cork ETB



4. Strategy Statement

Vision, Mission, Strategic Themes

In developing strategic themes, Cork ETB gave particular cognisance to the vision and mission of the organisation which was developed through a consultative process with our staff and stakeholders. Our strategic themes are to further develop our vision and mission statements for the organisation. All aspects of our strategy are underpinned by the guiding principles and values that have been identified by staff and stakeholders as being an integral part of what it means to be a part of Cork ETB and, also what Cork ETB is to stand for.



Cork ETB will always act in the best interests of learners. The following principles and values underpin our strategic thinking, planning, decision making and our everyday actions.

Guiding Principles

Prioritising the needs of learners

Delivering a high quality service

Acting with professional integrity

Doing the right thing

Treating people with dignity and respect

Being fair, open and accountable

Ensuring value for money

Operating to the highest ethical, professional, moral and legal standards.

Values

Brave

Committed

Positive

Leading

Innovative

Caring

What our Values Mean

| Value | Brave | Committed | Positive | Leading | Innovative | Caring |
|---------------------------------|---|---|---|--|--|--|
| What It Means | We put our learners' needs first and are not afraid to make the hard decisions required to deliver the best possible service. | We have a clear vision and purpose with which we are fully engaged and on which we are determined to deliver. | We are optimistic and confident about our opportunities and challenges and believe we can make a positive difference to the lives of the people we serve. | We expect our people to be leaders – to have a clear vision, take the initiative, and to inspire and motivate learners and colleagues through their example. | We are focused on constant improvement and being at the forefront of change and innovation in education and training. | We adopt an inclusive and respectful approach to our learners and staff and strive to ensure that each person using our services reaches his/her potential. |
| We Expect Our People To: | <ul style="list-style-type: none"> • Make the right call • Push the boundaries to get the best outcome • Be tenacious in pursuit of improvements for learners • Support good decisions and change bad ones • Be happy to explain our decisions • Stand up for what we believe in • Advocate for learners and communities | <ul style="list-style-type: none"> • Work hard • Go the extra mile • Put learners' needs first • Be persistent • Be loyal to the organisation • Support colleagues • Work as a team member • Be co-operative • Have a strong work ethic • Be focused on getting results | <ul style="list-style-type: none"> • Be optimistic • Respond positively • Be proactive • Look for opportunity and act on it • Embrace change • Deal with issues promptly • Be part of the solution | <ul style="list-style-type: none"> • Have a vision • Step up to the challenge • Communicate • Motivate • Encourage • Aspire • Build trust • Tell the truth • Act as a role model • Be results-oriented • Drive innovation • Influence • Collaborate • Demonstrate personal integrity | <ul style="list-style-type: none"> • Try new approaches • Be creative • Drive change • Be flexible • Seek to improve • Find solutions for problems • Support new ideas • Contribute positively to change | <ul style="list-style-type: none"> • Engage with learners and colleagues • Be genuine • Be understanding • Be empathetic • Acknowledge effort • Encourage inclusivity and diversity • Be sensitive • Look out for colleagues • Listen • Treat people well • Ask for feedback • Support those who need it |

Service Plan Monitoring

This Service Plan is developed to support the implementation of Cork ETB Strategy Statement 2017 – 2021. While the Strategy Statement sets out our priorities and aims over a 5-year period, it is important that there is a process in place to support their delivery.

In developing the Service Plan a consultation process was undertaken with Senior Managers and Principals across all areas of provision to ensure that the actions set out for delivery during the Service Plan cycle are appropriate to the overall priorities and aims set out in the Corporate Strategy Statement.

The consultation process also ensures that the outcomes set out for 2020 are achievable and are owned by the Senior Managers and Principals in their respective areas of service provision.

To support delivery on the outcomes identified, there are Project Leads and Sponsors identified in all areas of provision.

The roles of the Project Leads and Sponsors are defined as;

Project Lead:

The Lead is responsible for leading the delivery of the action by working with Management colleagues and other colleagues as appropriate to deliver the planned outcome.

Sponsor:

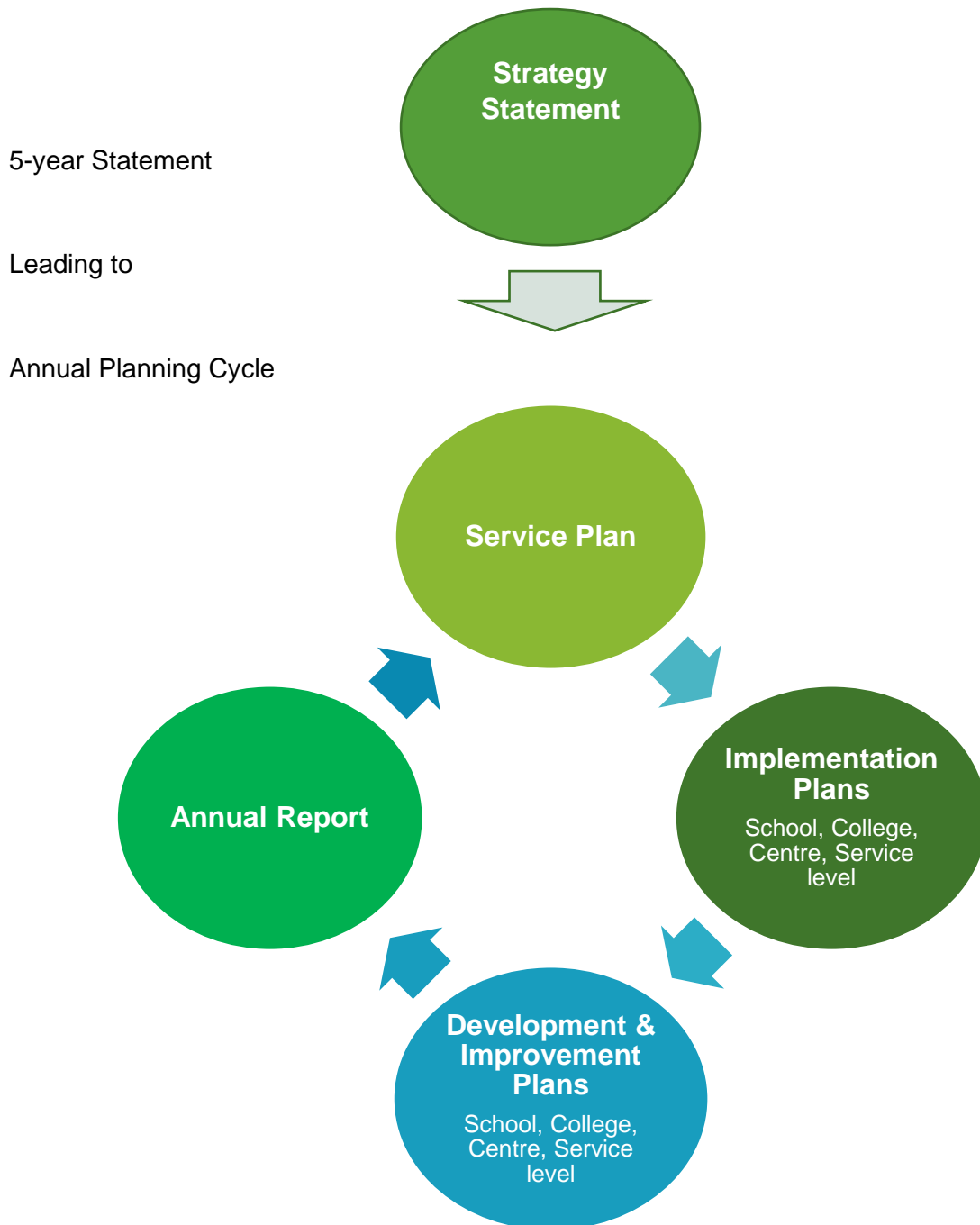
To support the Lead by meeting regularly to ensure the progress is on track and to help resolve open issues. Also helping to ensure the expected benefits from completing the action are realised.

In addition to the above the following groups are also in place to provide assistance and/or resources where required to ensure that outcomes are delivered upon;

- Executive Group
- Senior Management Group
- FET Steering Group
- Principals Group
- Deputy Principals Group
- Youthreach Co-ordinators Group
- Middle Management Group

These groups meet regularly and provide cross sector/location support to the project leads and sponsors by ensuring a multidimensional communication process is in place to support and monitor delivery. This support also includes where appropriate the establishment of cross service working groups where particular actions identified for delivery require same e.g. intranet working group, TEL Strategy.

Planning Cycle Work Flow



It is important that the above process is utilised to ensure transparency, clarity of purpose and to keep a focus on actively working to deliver what we have set out to achieve over the lifetime of the Strategy Statement.

5. Statement of Services 2020

Cork ETB promotes all aspects of the United Nations Sustainable Development Goals with particular focus on Goal 4, the provision of quality education and the promotion of lifelong learning for all, and will carry out a number of initiatives, in collaboration with other educational institutions and local authorities in Cork to raise the profile of lifelong learning and Cork as a City and County of Learning.

Cork ETB through its engagement with the DES will ensure the delivery of a broad based curriculum to ensure our students progress from Primary and Post Primary with a high quality, well grounded value based education which is based on the value of equal opportunity for every child.

Cork ETB continues to actively collaborate with SOLAS in the development of strategic goals to promote Further Education and Training as the vehicle for development and upskilling, through the provision of specialised courses, traineeships, apprenticeships, literacy, community based education, by which people of any age or background can progress to higher education or within the world of work.

As the statutory body with responsibility for the promotion and delivery of quality education and training in Cork, active participation on various boards ensures Cork ETB continues to contribute and grow positively to the development of Cork as a City and County of Learning with a strong economic and societal future ahead. This is further enhanced through active collaboration with many entities such as CIT, UCC, Cork City Council, Cork County Council, Cork Chamber, Partnerships Boards, Local Community Development Committees, UNESCO, OECD Local Employment and Economic Development Forum.

Under the terms of the Performance Delivery Agreement between the Department of Education & Skills and Cork ETB, the following goals and priorities were identified. The specific actions for the achievement of these priorities, together with the associated performance indicators and targets to be delivered are as follows;

| Goal | Priority | Action | Performance Indicator | Target |
|-------------------------------------|--|---|--|--------------|
| Optimise Student/Learner Experience | Provide a positive learning experience for all learners, including learners from marginalised groups | Cork ETB focuses on the development of quality teaching and learning as a core activity. We will utilise national and international research to identify and | Subject Inspections WSE MLL Reports | Ongoing work |

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| | | engage with best practice in building strong communities of learning and engage with national and international projects and initiatives to contribute positively to such communities. | | |
| | Provide a broad-based curriculum | Cork ETB provides a broad-based curriculum across all areas of provision based on the needs of our students and learners. In addition to the set curricular provisions of DES and SOLAS Cork ETB proactively engages with QQI, SOLAS and employers for the development of new sector driven programmes | Ongoing work | Ongoing work |
| | Implement Quality Assurance systems | Cork ETB will continue to ensure robust Quality assurance systems through the continuation of the staffing resources assigned to manage this area | Ongoing work | Ongoing work |
| | Support students/learners at risk of educational disadvantage in line with current national policy | Cork ETB implements a variety of programmes and provides supports to students through a range of services such as School Completion Programme, Home School Community Liaison persons, DEIS initiatives and resource teaching and will continue to engage proactively in this area | Subject Inspections WSE MLL Reports DEIS Planning SCP Retention Reports Utilisation of Resource Teaching Allocation | Ongoing work |
| | Provide guidance and counselling services | Cork ETB reviews its guidance provision annually to ensure that the required services are in place | Utilisation of Guidance Teaching Allocation WSE MLL Reports Subject Inspection Reports | Ongoing work |

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| | Provide high quality learning/training facilities | We will continue to identify improvements to Cork ETB buildings and facilities and will develop these in line with learner and programme requirements while seeking and making available the necessary funding. | Meeting school building and facilities delivery targets | Ongoing work |
| | Promote and develop outdoor education | Cork ETB operates 2 outdoor education centres and will continue to promote and develop outdoor education through these centres. | Ongoing work | Ongoing work |
| | Plan for changing demographics | Cork ETB will participate in Patronage Competitions. In the Post Primary and FET areas, in conjunction with DES and SOLAS, Cork ETB endeavours to plan for future trends within national constraints in respect of resources | To participate in patronage competitions as announced by DES and participate actively in initiatives by DES and SOLAS regarding future planning | To win one patronage competition in 2020 |
| | Engage effectively with employers | Cork ETB develop the ETB's employer engagement function by reassigning staff into specific employer engagement roles to meet the requirements of employers for the upskilling and reskilling of people in employment in line with the provisions of the Skills to Advance initiative. To develop effective communication channels for and with employers and employees. Cork ETB will continue to enhance teaching and learning on established programmes through | A team of staff working on a co-ordinated basis to increase awareness of Cork ETB services and employer needs Range of Skills to Advance programmes and initiatives developed and delivered with employers for existing employers | An increased in the uptake on the Skills to Advance Programmes and within staff for the work shadowing programme. Work continues to be developed and implemented during 2020 |

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| | | targeted work shadowing programmes for staff | | |
| | Provide and develop traineeship and apprenticeship programmes | Cork ETB continues to engage with SOLAS, QQI and Employers to provide and develop traineeship and apprenticeship programmes | An increase in the number of traineeships and apprenticeships on offer | To introduce and establish the Hairdressing Apprenticeship as a new offering |
| | Ensure all necessary child safeguarding measures are in place in accordance with the Child Protection Procedures for Primary and Post-Primary Schools 2017 | Cork ETB has in place in all schools Child Protection Procedures for Primary and Post Primary Schools 2017 | CPI School Inspections Where a child protection issue arises that the appropriate procedure is followed in all instances and relevant notices are issued in accordance with the Procedures | For all Primary and Post Primary Schools to take a very proactive and positive approach to Child Protection issues |
| | Priorities STEM/STEAM in schools | Cork ETB Schools continue to engage in the promotion of STEM/STEAM subjects | Cork Schools to continue to participate in the various initiatives / events that take place to promote same, including BT Young Scientist Exhibition | To showcase and build on current initiatives and to maintain the high levels of participation |
| | Provide high quality ICT learning supports in schools/centres | To promote the use of ICT as a learning tool through the Cork ETB managed devices contract combined with the FET Technology Enhanced Learning (TEL) Group who will review mechanisms for the use of Moodle and Office 365 as | Support Centres / Schools and Services through TEL Support roles and PD provision to engage with and develop digital | To have an additional 4 schools on the mobile device services That each school will have a digital |

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| | | platforms for same and who will develop models of best practice for sharing to support a blended learning and implementation plan | competence, confidence among delivery staff, to increase the number of schools taking up mobile device's services and an increase in content on learning platforms | learning plan that meets DES requirements VLE actively utilised in the assessment processes cross centres and services |
| Staff Support | Recruitment and retention of staff | Ensure all vacant post are advertised and filled. Cork ETB has a proactive approach to recruitment and has a number of strategies in place to minimise the impact of the skills shortages that exist on a national basis across a number of key posts, including teaching posts. | All vacancies are advertised and filled within a reasonable timeframe and advertising is appropriate and timely | Online recruitment campaign to commence in February and to run continuously for 6 months. All vacancies are filled by within a 6-week timeframe notwithstanding availability of board members and resources |
| | Support staff in ongoing professional development | Senior Management in all area of provision have responsibility for identifying and promoting CPD opportunities at corporate/school/centre level with CPD initiatives falling into corporate, location and individual specific. | Increase in number of targeted CPD programmes delivered in all areas of provision | A minimum of 2 targeted programmes delivered at corporate level across all areas and a minimum of 2 at location level |
| | Support and develop high quality leadership in the ETB | Regular meetings of various senior management groups to be scheduled for the year with a meeting scheduled for assessment of performance which should | Meetings are held as per the schedule and assessments are forwarded to Executive / Board | All groups to complete assessment process by end of Q3 |

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| | | include identification of CPD required | with development initiatives identified where required | |
| | Promote awareness of health and safety | New Health and Safety Statement with supporting templates to be rolled out across organisation | Statement and templates to be implemented in every centre with CPD provided for senior managers as well as Health and Safety Reps | Commence end Q1 with full implementation by end 2020 of templates with H&S CPD commenced on a rolling basis across organisation |
| | Provide a positive and supportive work environment | Cork ETB continues to engage with an Occupational Health System and provides an Employee Assistance Programme for Staff | Ongoing work | Ongoing work |
| | Support staff wellbeing | Wellbeing initiatives to be identified on a per location and organisation basis | Within available resources each location / centre to promote and identify initiatives for staff | Within available resources each location / centre to have held a wellbeing initiative during 2020 |
| Governance | Develop organisational structures and systems to meet the changing needs of the organisation | Within available resources and constraints to continuously review of structures and systems appropriateness of same | Insofar as possible to ensure Cork ETB continues to function effectively and to respond to risks / changes in environment as presented | A reduction in high risk items listed in Audit Reports |
| | Effectively manage finances and risk | Prepare regular cashflow projections and put appropriate overdraft facilities in place. Allocate budgets to schools, centres, programmes and projects | Adequate cashflow to meet payments | Effective Budgeting and reporting processes. |

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| | <p>through an agreed and transparent process.</p> <p>Provide monthly management reports to budget holders and monitor variances.</p> <p>Submit required reviews to SOLAS and forecast year end expenditure at Q2 and Q3. Provide Financial Reports to DES and others as required.</p> | <p>Prioritisation on use of financial resources.</p> <p>Timely reporting to funding organisation</p> | <p>Maximise efficient use of financial resources</p> <p>Avoidance of risk of fraud and noncompliance.</p> <p>Protect staff and organisation against reputational damage.</p> |
| Efficiently use resources | Continuous monitoring of resources and deployment of same | Services are managed and continue to grow and expand to meet expectations of our service users | Utilisation of all resources is appropriately leveraged, and all staff vacancies / funding is applied for in a timely manner |
| Communicate effectively | To have in place appropriate means of communication with all staff. Establish a communications team to develop and promote Cork ETB as a brand of choice as an Education Provider | Redesign and relaunch staff intranet site and website with an emphasis on communication, develop a communication / promotion plan | End of Q3 in 2020 for intranet and end Q2 for communication plan |
| Develop Service Level agreements with external stakeholders | To have in place a system to ensure SLA's are in place with external stakeholders | Continue to renew existing SLA's as they fall due and that SLA is in place with all new stakeholders | SLA in place with all external stakeholders |

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| Ensure effective data protection | Continue to monitor compliance with GDPR and procedures are up to date | Review of procedures to be undertaken by GDPR Officer | Updated procedures where necessary are issued during 2020 |
| Engage effectively with stakeholders and develop partnerships | Cork ETB will continue to engage with all stakeholders at every level of both local and national | Cork ETB is appropriately represented on all Boards, local and national. At DES / SOLAS events and other initiatives / events that impact on the delivery of services by Cork ETB. | Cork ETB will continuously review participation and engagement |
| Follow best practice in procurement | <p>Analysis of 2019 expenditure and preparation of MAPP for submission to ETBI. Preparation of Corporate Procurement Plan for 2020-2021.</p> <p>Support implementation of Procurement Procedures throughout the organisation and provide on-going training as required.</p> <p>Continue to participate in ETBI Procurement Network.</p> | <p>Further identify areas requiring organisation wide procurement processes.</p> <p>Structured approach to procurement priorities.</p> <p>Increase procurement compliance</p> <p>Keep updated with developments in public procurement.</p> | <p>Submission of MAPP by 1st September</p> <p>Identify areas where value for money can be maximised.</p> <p>Implementation of KPI's in CPP</p> <p>Ensure new Budget holders have adequate training.</p> |

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| | | | Avail of frameworks in place throughout the Public Sector as relevant. |
| | Ensure compliance with statutory and regulatory requirements | Cork ETB continues to monitor to ensure, insofar as possible and within available resource, compliance with statutory and regulatory requirements | Engagement with various audits, both internal and external, monitoring of recommendations and production of statutory reports within required timeframes |
| | Ensure full compliance with the Child Protection Procedures for Primary and Post-Primary Schools 2017 | Cork ETB has in place in all schools Child Protection Procedures for Primary and Post Primary Schools 2017. Three points of contact are in place in Head Office for Schools to contact in respect of any child protection concerns that arise and to ensure full compliance with procedures. Cork ETB is engaged with ETBI to develop procedures for non-teaching staff. | Where a child protection issue arises that one of the appropriate people in Head Office is contacted and that the appropriate procedure is followed in all instances and relevant notices are issued in accordance with the Procedures. |
| Protection Programmes | Assist the DES, as needed, to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants | | |

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

| Goal | Priority | Action | Performance Indicator | Target |
|------------------------------|--|--|--|--|
| Enhanced ICT Systems | Development and introduction of a staff intranet site with a strong focus on communication and linking of values. | Engage in the process of sourcing a suitable provider | Work is actively progressed to ensure a system is fit for purpose and dynamic to engage staff | Launch end of Q3 |
| ESBS Shared Payroll Services | To ensure preparedness in anticipation of the wave migration and times allocated for Cork ETB Successful transfer of learner payments to ESBS | Continuous review of data cleansing, historical data and engagement with ESBS re functionality Work with ESBS on design authority and steering group for this project | To develop a plan for the cleansing of current data and to engage proactively with ESBS to ensure all areas of functionality in Cork ETB are tested prior to upgrade/transfer Successful transition of Learner payments to ESBS | To have all historical data transferred where possible by end of Q3 and all areas of functionality tested Transfer of Apprentices in March 2020 and other learners by year end 2020 |
| Excellence Through People | To commence engagement with Excellence Through People | To scope and develop a plan for Cork ETB to make a submission | Plan for initial assessment to be completed with specific areas for development identified | Depending on available resources and organisational preparedness, to have initial assessment completed by end Q2 with work |

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| | | | | commenced on full application by end Q3 |
| Financial Compliance | Continue to promote compliance with statutory financial and revenue requirements. | Keep financial operating procedures under review and updated to reflect identified best practice, revenue and legislative compliance. | Clear understanding on use and training delivered as required. | |
| Appropriate Building Infrastructure | Continue to deliver Capital Building Projects | <p>Procurement of Consultants, Design Teams, Project Management Services and Contractors</p> <p>Management and administration of current and future Projects in line with DES Technical Guidelines.</p> <p>Processing of applications funding and managing funding streams for Capital Building Works</p> | <p>Complete Works:</p> <ul style="list-style-type: none"> ✓ St Colmans CC, Midleton ✓ Clonakilty Community College ✓ Davis College Mallow ✓ St Johns College <p>Temporary Accommodation at:</p> <ul style="list-style-type: none"> ✓ Scoil Mhuire, Buttevant ✓ Coachford College ✓ Scoil Chliodhna, Carrigtwohill ✓ Carrigtwohill Community College. <p>Commence Tendering Process for Major Projects at:</p> <ul style="list-style-type: none"> ✓ Coachford College ✓ St Brogans, Bandon | <p>September 2020/December 2020</p> <p>September 2020</p> |

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| | | | <ul style="list-style-type: none"> ✓ Coláiste Ghobnatan, Baile Mhuirne ✓ Scoil Mhuire, Buttevant ✓ Carrignafoy Community College, Cobh <p>Progress Applications for additional accommodation for:</p> <ul style="list-style-type: none"> ✓ Coláiste Choilm, Ballincollig ✓ Coláiste Fionnchua, Mitchelstown ✓ Coláiste Daibheid, Cork City | <p>Q1 2020</p> <p>Q2 2020</p> <p>On-going</p> <p>Q1 2020</p> <p>Q1 2020 On-going</p> |
| | Deliver on Summer Works Scheme, Emergency Works and minor building works projects | Process in line with DES application and delivery requirements | Schools/centres can continue to remain open and operate in safe environment | |
| Schools | Cork ETB will engage proactively with new curricular options such as the new Computer Science subject at Leaving Certificate level | We are actively engaged with the PPLLI exploring the possibility of introducing Chinese as a subject option in some of our schools. We continue to support our schools in the introduction phase of Computer Science and PE | Successful introduction of these subjects at Leaving Certificate level in a number of our schools | To have all 3 subjects introduced into at least one school by the end of 2020. |

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| | | as Leaving Certificate exam subjects | | |
| Schools | We will continue to develop relationships with our stakeholders based on mutual respect and shared professionalism in the best interests of our learners | In partnership with the Teaching Council we are exploring how we will introduce the new Beacons programme | Successful consultation with the Teaching Council and plan in place, if appropriate | Full planning process engaged with to enable a decision to be made as to how to progress |
| FET | We will continue, through internal and external review processes, to Identify good practice and areas for improvement as part of our continued development of an integrated Quality Assurance system | Undertake individual service and centre self-evaluations as a contributory part of the overall Statutory Review, and identify, through centre/service specific and ETB wide Improvement plans, areas for development and good practice | Completion of Statutory review process undertaken by QQI External Expert Panel, and positive review report. | Review process and improvement plans finalised by Q4 2020 |
| FET | Continue to review the facilities, premises and services available for FET programme delivery and invest in upgrades improvement works | Identify additional areas for improvement/development. Conduct Health and safety reviews of all FET centres | <ul style="list-style-type: none"> • Completion of Westside Centre • Upgrading commenced on Mallow FET centre • Upgrading of Macroom Youthreach • St John's Veterinary Nursing and Photography facilities upgrade commenced | Through 2020 |

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| YOUTH | We will continue to support the provision, development and assessment of youth work services across Cork through the provision of appropriate, targeted, resources | Supporting the implementation of UBU, "Your Place, Your Space" in conjunction with Youth Service providers and agents acting on behalf of CETB | Successful review of existing projects, service plans agreed and implemented for all targeted projects/areas, with agreed priorities and focus | Throughout 2020 |
|-------|--|--|--|-----------------|

6. Overview of Services 2020 (ETB Specific)

SCHOOLS

Primary Schools

Cork ETB is patron of 2 Community National Schools (CNS). For Cork ETB, our involvement in primary education in Ireland marks a new beginning.

- Scoil Aonghusa Community National School, Kingsfort Avenue, Castlepark Village, Mallow, Co. Cork
- Scoil Chlíodhna Community National School, West End, Carrigtwohill

Cork ETB will continue to provide educational, financial, human resource and building advice and support to each of these schools in addition to support for their overall governance and management. Boards of Management have also been established and training is ongoing to enable them to fulfil their functions.

Primary Schools Reconfiguration

The Department of Education and Skills (DES) has established a Schools Reconfiguration for Diversity Process to address the 2016 Programme for Government commitment to increase the number of multi-denominational and non-denominational schools with a view to reaching 400 by 2030.

ETB's, as statutory authorities, have responsibilities under the Education and Training Boards Act 2013 to plan, provide, coordinate and review the provision of education in their functional areas. Cork ETB awaits further developments at national level in this area.

Post Primary Schools

Cork ETB is patron to 28 post primary colleges. This includes 4 Colleges of Further Education which are reported under the Further Education and Training section. Twelve of these colleges are designated Community colleges where there is an agreement with the local Roman Catholic bishop on diocesan involvement in the governance of the college. Cork ETB provides a range of services to these schools including financial, human resource, building, ICT, governance support as well as educational planning support.

Cork ETB is also co-patron with a diocese or religious order of 12 community schools in Cork.

It is projected that there will be an increase of 686 students across our recognised post primary schools in September 2020. This is a significant increase and CETB is actively engaged in the planning and delivery of a number of significant building projects to cater for the anticipated growth.

In addition, Cork ETB provides a number of educational settings of a post primary nature to support the provision of post primary education to students who are not in the main stream provision. These settings are in the form of special care, high support and residential care units, Ard Alainn, St. Stephens, Glanmire and Eist Linn, Blackrock

FURTHER EDUCATION & TRAINING

Colleges of Further Education (PLC)

CETB's Colleges of Further Education continued to deliver a range and profile of Post Leaving Certificate courses broadly similar to those delivered in the previous year. While colleges did, wherever possible, adapt and modify courses to meet local labour market and learner needs, the capacity within the ETB to provide for the development and introduction of completely new courses continues to be restricted, due to an inability to recruit additional specialist staff due to the schemes position of being in excess of its teacher allocation.

In line with requirements from SOLAS and the ETB's Strategic Planning Agreement, all PLC courses were formally categorised in terms of their focus on either labour market entry (employment) or progression to further or higher education.

Enrolments fell for the academic year 2019-2020 to 4,000, from 4,004 in the previous year, to 3,733. The improving economic situation, with more employment opportunities, and the continuing policy adopted by the Higher Education sector to increase enrolments and reduce the CAO points requirements for a large number of course impacted significantly on enrolments into courses.

The PLC sector continues to engage with the introduction of Apprenticeships and Traineeships and have successfully engaged in introducing same into the Colleges. The Property Services/Auctioneering apprenticeship was introduced to Cork College of Commerce and evidenced high demand and commencement figures. A number of pre-apprenticeship programmes were approved by SOLAS for development in St John's College and delivery of these will commence in 2020.

Cork Training Centre (Training Services)

Cork Training Centre, located on Rossa Avenue, Bishopstown, is the operational centre and hub for all training services provided by CETB under FET. While the centre is the delivery location for a range of apprenticeship including off the job training (Phase 2), the centre also accommodates a range of specialist training programmes and acts as the coordinating and administrative centre for training provision, with a range of CETB FET support offices, including Quality Assurance, Guidance and Youth Services being located there.

In line with national FET planning parameters and requirements, CETB's training services will continue to seek to increase the volume of apprenticeship training capacity that can be delivered through the centre, through reconfiguration of existing training spaces and investment in additional capacity external to the centre. The Training Centre will place particular focus and emphasis on the development and delivery of additional training for people in employment in line with SOLAS policies as they are developed.

In November 2019 Cork Training Centre opened the Westside Further Education and Training Centre, which provides customised facilities for a range of FET programmes, primarily to service the needs of the Hospitality and Catering sectors, including the commis chef apprenticeship and hospitality and culinary skills programmes at QQI level 5 and 6. A additional training kitchen facility will be completed in early 2020 at the centre.

The CETB Training function provides programmes to skill, re-skill or up-skill unemployed persons as well as other job seekers to find a job and/or progress to higher/ further education and training that will equip them to compete in the labour market. These programmes are delivered through full time day courses, evenings or on-line courses. The volume of activity is declining in targeted provision for the unemployed in line with the live register. The training activity volume is reflected in the annual training budget.

Training services focussed on developing its capacity and approach to delivering on the commitments and priorities set out in the Skills to Advance strategy, which provides for the upskilling and retraining of people in employment. Under the three strands set out in the strategy, education and training provision is developed to meet the training and personal development requirements of employees, and delivered in a manner designed to meet both the employers and the employees requirements. CETB's capacity to deliver under the Skills to Advance strategy will be further developed through 2020.

Youth Services

Cork ETB, through a number of funded Youth Service providers, delivers a range of youth services to young people across the region under a variety of Youth programmes funded by the Department of Children and Youth Affairs. With an annual Youth funding allocation of in excess of €2.5 million, Cork ETB's Youth Service aims to provide youth engagement activities outside of the formal education setting to encourage and support young people to become active within their communities, as citizens, role models and peer leaders.

Cork ETB, through its Youth Services Unit engages with a number of Youth organisations to deliver Youth Services on its behalf, including:

- YMCA
- Foróige
- Youthwork Ireland Cork
- Cobh Youth Services
- Cork Simon
- Meitheal Mara
- Good Shepherd Services
- Churchfield Trust.

Cork ETB has responsibility for administering funding to over 35 youth projects and services across Cork City and County.

Their work and delivery are supported and monitored by Cork ETB's Youth Services team. In 2019 approval was sought and received from the Department of Children and Youth Affairs for the expansion of the youth services team, leading to the recruitment of a Youth Development Officer (senior Youth Officer), with a complement of three Youth Officer positions in support. Two Youth Support staff posts have been advertised for the service, increasing its capacity and ability to support the youth service function of the ETB. This expansion and development of the Youth Services team is particularly important as the sector moves towards the implementation of the revised youth funding scheme from the Departments of Children and Youth appears in 2020. The scheme, branded "*UBU, Your Place, Your Space*", requires significant area profiling to identify the needs and requirements among the target cohort, and

the development, with service providers, of appropriate, targeted approaches to meet these needs.

CETB's Youth Services are overseen by a committee of the Board which is responsible for strategic planning and monitoring.

Youthreach

In line with the CETB strategic plan, we aim to deliver quality education and training that reflects the realities of the modern world and increase the progression opportunities of learners into employment and/or further education.

Youthreach is an educational and training programme for young people age 15- 20 years, whom need an alternative from the formal education setting. The Youthreach programme focuses equally on academic, vocational and soft skills development with opportunities for learners to acquire certification at Levels 3 and 4. The programme facilitates their access, transfer and progression to further education, training and employment.

Following a CETB review of the Youthreach programme, a revised curriculum was developed in consultation with all centres. The Work Placement component of the programme was developed and enhanced to ensure its relevance to learners and employers; this has resulted in a more meaningful and engaging learning opportunity for participants and employers. The revised Youthreach Curriculum increasingly utilises a blended approach of learning combining classroom activity, personal development in a planned and structured fashion.

SOLAS published the independent Evaluation of the National of Youthreach Programme and its own responses and recommendation regarding the Findings in May 2019, against which CETB has commenced reviewing and benchmarking its provision.

Adult Literacy

Cork Education and Training Board focuses on offering an integrated Adult Literacy Education Service, with accreditation from Levels 1-6, on the National Framework of Qualifications (NFQ). Within this remit CETBs Literacy Service delivers a wide variety of programmes aimed at improving reading, writing, numeracy and ICT skills for adults who wish to improve their competencies and enhance their functional participation in personal, social, community and economic life. Programmes offered are varied and flexible and range from 1:1 Volunteer support, to intensive group tuition and accredited/certified outcomes. Certification focuses on learning outcomes at NFQ levels 1-3.

The service works closely with the wider Adult Education Service to provide learner progression options specific to the needs of learners, employers and the geographical area. Liaising with colleagues during the planning process to ensure delivery of appropriate feeder programmes at Level 3 with clear progression routes to Level 4 and 5 programmes.

Through the Skills for Work programme, the literacy service engages with employers to deliver programmes aimed at raising the competency levels of employees with low levels of educational qualifications, enhance essential IT skills enabling employees to cope with frequent and ongoing changes in work practices. ESOL tuition is provided up to NFQ Level 3

and priority is given to asylum seekers and low-income EU immigrant or migrant workers. The Family Learning programme gives vital supports to parents whose own education has been limited, helping to break down barriers between learning in different contexts.

In 2019, the Regional Skills for Work role, where a coordinator managed and coordinated programme delivery across the South Eastern region (Cork, Kerry, Waterford and Wexford) was realigned, and the coordinator now is solely responsible for programmes in the Cork region.

Community Education

Community Education is delivered in partnership with community organisations to provide locally based learning opportunities. The aim is to build on the capacity of local communities to engage in developing responses to educational and structural disadvantage.

Cork ETB's Adult and Community Education services are managed and co-ordinated on a sub-regional basis, with four planning and delivery areas aligned to the Local Community Development Committee (LCDC) areas, Cork North, Cork South, Cork West and Cork City.

While the majority of the courses offered under these programmes are part-time, they are structured in a manner which facilitates access, transfer and progression onto full-time programmes, if the participants so desire. They offer a mixture of accredited/certified programmes, generally at Levels 2 to 4 of the NFQ, with some unaccredited capacity development programmes aimed at learners who have not completed formal education.

Back to Education Initiative (BTEI)

The overall aim of the BTEI programme is to increase the participation of young people and adults with less than upper second level education in a range of part-time accredited learning opportunities leading to awards on the National Framework of Qualifications (NFQ) to facilitate their access, transfer and progression to other education or employment pathways.

Cork Education and Training Board focuses on offering an integrated Adult Education Service, with accreditation from Levels 1-6, on the National Framework of Qualifications. As part of this service, BTEI works closely with Adult Basic Education, VTOS and the Adult Education Service to provide learner progression options specific to the needs of the geographical area and the learners. BTEI liaise with PLCs, Training Provision and Youthreach Co-ordinators to ensure delivery of feeder programmes at Level 4 onto Level 5 PLC programmes.

BTEI focuses primarily on delivering QQI Level 4 courses with Levels 3 and 5 being delivered at a lesser level. These courses provide a progression route from lower level courses and also progression onto PLC and Training Centre courses.

Cork Guidance Services

Cork ETB Guidance Service offers a free, impartial and confidential service which is available to current adult learners and unemployed adults with less than QQI Level 6 qualification(s). Our Guidance Personnel help learners to explore their interests and abilities and to identify the best course options.

ORGANISATIONAL SUPPORT

The services delivered by organisational support are focused on the delivery of non-learning services which are essential to assist educators and trainers to focus on the delivery of direct services to learners to ensure they have a high-quality learning experience and that Cork ETB remains innovative, reactive and to the forefront of education and training provision.

Cork ETB has since its establishment reviewed and implemented changes to how non-learning services are structured and delivered by Head Office to all area of learning provision.

These services are currently broken into five departments, all of which have a broad remit and are essential to ensure the organisation is compliant with requirements in relation to corporate governance while being in a position to fulfil requirements under the extensive range of legislation that impact on the organisation.

While organisational design is a continuous process of evolvement, there are a number of sectoral projects being undertaken by the DES on a national basis. These project and in particular shared services in both payroll and finances may impact how we are structured as an organisation, our ability to continue to deliver current services as well as our ability to expand services in response to internal and external pressures such as delivery of services to non-ETB schools.

Cork ETB continues to engage positively in national projects as it is recognised that for an organisation to grow and develop that change is an evolving process.

Capital & Procurement

The Capital & Procurement Department provides a range of services to support Colleges and Centres in respect of building programmes and procurement requirements. The two areas are very distinct, and the range of services provided are;

Buildings

- ETB Building Capital Projects for new schools, extensions, temporary accommodation etc
- Application for required planning permission and appeals
- School Summer Works Scheme
- Emergency Works Scheme
- ETB self-funded building matters
- Facilities Management – organising of HO maintenance, CETB energy efficiency etc
- Assistance to non-ETB schools when requested by DES Building Unit Capital Projects

Procurement

- Development and monitoring of CETB procedures (HO and wider ETB) to ensure compliance with best practice and C&AG requirements
- Procurement of goods / services in accordance with policies and procedures
- Head Office orders / payments)
- Liaise with OGP, ETBI, procurement forums etc.
- Maintain contracts register and renewals

Corporate Services

The primary function of Corporate Services is to ensure that governance structures are in place and that compliance with legislative and circular requirements is in place and is being built upon by the review of systems and work practices and the enhancement of the internal control environment. Some of the specific areas under the remit of the department are;

- Corporate Governance
- Data Protection
- Health, Safety and Welfare at Work
- Property and Lease Management
- Marketing
- Management of Service Level Agreements
- Scéim na dTeangacha Gaeilge Oificiúla
- Administration Support Services to Board and Executive

Human Resources

The Human Resource Department provides a range of services that support Cork ETB Managers and staff. The services cover all aspects of employment from the “hiring to retiring” of a staff member to ensure that Cork ETB and its Managers are compliant with employment legislation and circular letters. Some of the services provided are;

- Recruitment
- Garda Vetting
- Staff Allocation and Utilisation
- Payroll Administration
- Leave Administration
- Occupational health
- Implementation of national agreements and/or systems
- Staff Relations
- Staff Training and Development
- Superannuation

Information Communications Technology

The role of ICT continues to evolve across all facets of Cork ETB's services. Its importance in underpinning administration and governance along with teaching and learning has grown significantly. As a Department the range of services and supports to Colleges/Centres are;

- Project Management of new systems including upgrades

- Infrastructure development and management of same
- Identification of appropriate software systems and upgrades for same
- Development and maintenance of communication systems
- Technical Support
- Management of Contractors
- Advisory service to procurement
- Disaster Recovery Plans
- IT Data Protection and Security

Finance

Cork ETB's Finance Department provides manages Cork ETB accounts while providing financial oversight and advise to ensure compliance with legislation and circular letters. Some of the services provided are;

- Payments and associated procedures, approvals, controls and compliance
- Banking
- Financial transaction reporting and reconciliation
- Preparation of Annual Financial Statements
- Budgeting and projections
- Management of ESF Claims
- Manage funding streams
- Co-ordination of C&AG and ESF Audits

7. Projected Receipts and Expenditure 2020

Cork Education and Training Board

Projected Receipts & Expenditures

| | **Projected Year ended 31/12/2020 € | *Draft Year ended 31/12/2019 € |
|---|--|---|
| RECEIPTS | | |
| Schools & Head Office Grants | 99,467,035 | 121,875,275 |
| Further Education and Training Grants | 74,791,897 | 53,801,482 |
| Youth Services Grants | 4,300,000 | 4,247,335 |
| Agencies & Self-Financing Projects | 11,500,000 | 11,426,296 |
| Capital | 26,000,000 | 25,515,222 |
| | <u>216,058,932</u> | <u>216,865,610</u> |
| PAYMENTS | | |
| Schools & Head Office | 99,668,000 | 121,600,467 |
| Further Education and Training | 74,791,897 | 51,334,550 |
| Youth Services | 4,300,000 | 4,096,476 |
| Agencies & Self-Financing Projects | 11,500,000 | 10,964,401 |
| Capital | 26,000,000 | 24,146,041 |
| | <u>216,259,897</u> | <u>212,141,935</u> |
| Cash Surplus / (Deficit) For Period | (200,965) | 4,723,675 |

***Unaudited**

**Further Education and Training Grants reflects the transfer of PLC funding from DES to SOLAS
The SOLAS Budgeting process is still underway