



cetb

Bord Oideachais agus
Oiliúna Chorcaí
*Cork Education and
Training Board*

CORK ETB

SERVICE PLAN

2017

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Foreword by the Chief Executive of Cork ETB

This Service Plan describes the activities to be undertaken by Cork ETB for 2017. The range of services provided is extensive and reflects the multi-cultural and growing population of the region. According to census results released by the Central Statistics Office, the population of Cork rose by 4.6% in the five years between 2011 and 2016. This increase in population means that Cork ETB must adapt and develop its services and provision to provide responsive and relevant education and training services to meet the needs of a changed and changing population that currently stands at 542,868 residents.

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. The breadth and scope of our services to the Learner, Community and Industry is testament to the ability of Cork ETB to plan, provide, co-ordinate and review appropriate and relevant education and training programmes.

The overall budget for Cork ETB is reflective of the scale and range of provision which is supported by the engagement of over 3,500 staff, the majority of whom are teachers, tutors or instructors. These frontline staff are supported by administrative, caretaking and cleaning staff who provide the support necessary to ensure an efficient, effective and accountable service for learners.

I want to acknowledge the continuing 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. Timothy Owens

Chief Executive

National Overview of Education & Training Boards

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

Geographical Structure

There are a total of sixteen (16) ETB's throughout the country configured as follows;



Primary Education

ETBs are 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.

Post Primary Education

ETBs manage one third of all second level schools in the country, providing post-primary education for over 100,000 students. They operate inclusive enrolment policies or multi-denominational and cater for pupils of all abilities and backgrounds.

Further Education & Training

ETBs provide further education and training programmes for over 200,000 adults annually. Services are delivered through fulltime and part-time programmes in Further Education Colleges, Training Centres, Youthreach Centres and local and community settings.

Youth Services

ETB's, through their Youth Services, deliver and supports a range of programmes for young people, funded by the Department of Children and Youth affairs, and delivered in collaboration with Youth Organisations.

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.

Cork Education & Training Board

Cork Education and Training Board was established under the Education & 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 Council local authority areas.

Background & Statistical information

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, the Cork Education and Training Board (CETB) was established with responsibility for the delivery of primary, post primary and further education in line with their predecessor VECs.

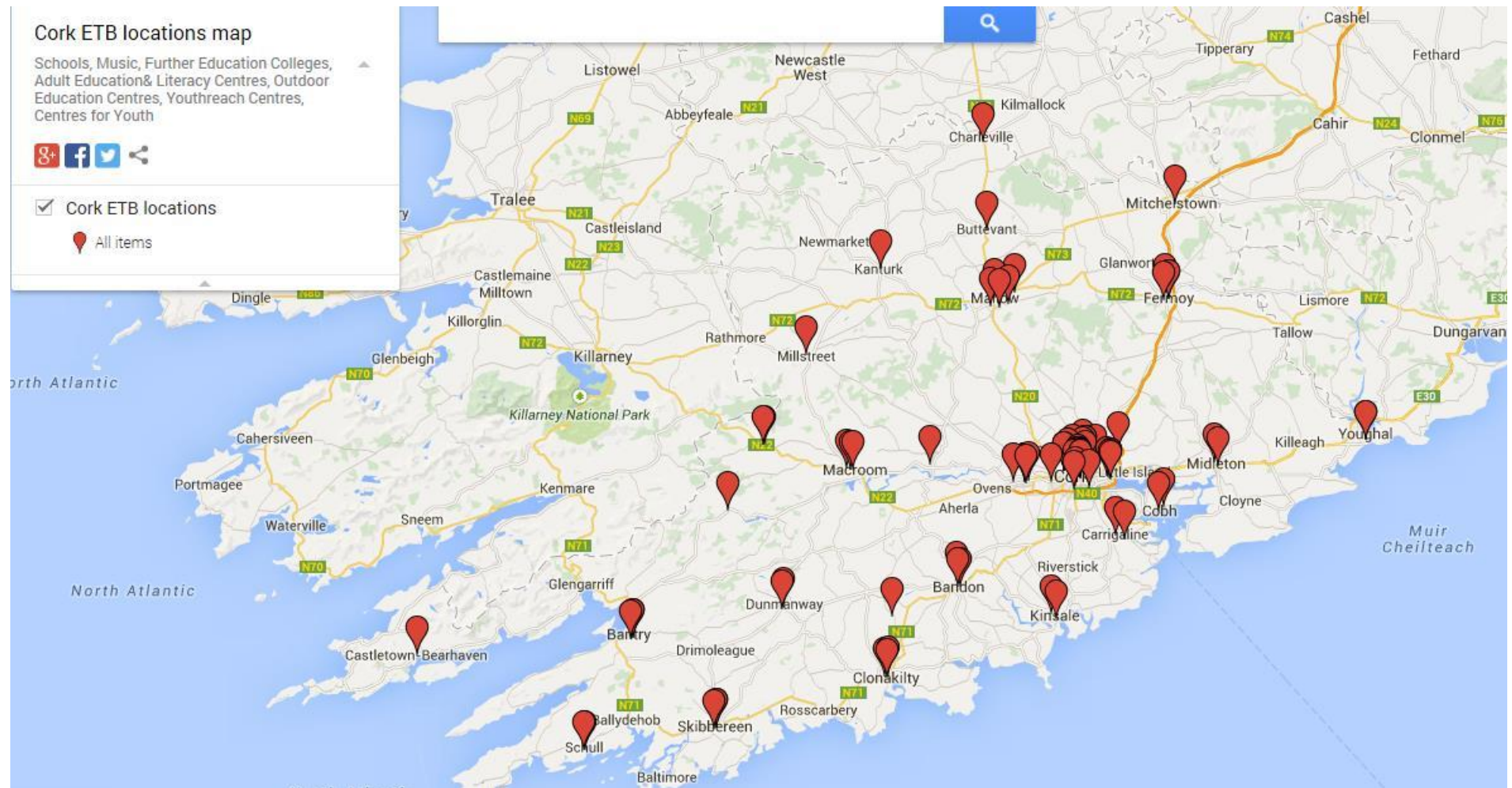
The Further Education and Training Act 2013 was signed into law in July 2013. The Act provided for the establishment of SOLAS. The Act provided for the transfer of the former FÁS Training functions and staff to the newly formed ETBs. It also established SOLAS (The further Education and Training Authority)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

Cork ETBs 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

Cork ETB also provides services in over 100 locations in City and County in co-operation with local community education groups and training providers.

Geographical Map of Cork ETB



Statement of Services – 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, Carrigoon, Mallow
- Scoil Chlíodhna Community National School, West End, Carrigtwohill

When the schools were first established, the Minister for Education and Skills was the patron but on 1st September 2016, in accordance with the provisions of Section 8 of the Education Act, 1998, the patronage was transferred to Cork Education and Training Board. Board of Management are presently being established for the new schools to replace the single Manager who was appointed by the Minister for Education and Skills.

Cork ETB will 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. This work has commenced and will continue to be progressed during 2017 with particular emphasis on financial and administrative procedures.

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.

Existing denominational patrons will be asked to give consideration to reconfiguring existing primary school provision in consultation with local school communities, through transferring an existing functioning school to a multi- or non-denominational patron. This work has been identified with two phases, the initial *Identification Phase* and the subsequent *Implementation Phase*.

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. On this basis the *Identification Phase* of the Schools Reconfiguration for Diversity Process, which will be managed by the relevant Education and Training Board (ETB) and based on parental demand. Workshops have commenced with the DES in respect of the process and it is envisioned that Cork ETB will have to plan for the impact of this work both administratively and financially.

Post Primary Schools

Cork ETB is patron to 28 post primary colleges. 12 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 is also co-patron with a diocese or religious order of 12 community schools in Cork. Cork ETB will continue to

deliver a range of services to these schools including financial, human resource, building, ICT, governance support as well as educational planning support.

It is estimated that there will be an increase of 663 students across our schools in 2017. 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.

Cork Education & Training Board's Colleges are rooted in their local communities. The characteristic spirit of the colleges enables students to reach their full potential in a positive and encouraging environment. Our Colleges provide a wide range of extra-curricular activities in sport, music and drama.

Programmes offered in our colleges include -

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

A comprehensive and responsive curricular experience is offered within our schools, based on delivery of a full range of subjects, including languages, the humanities, arts, technologies and science, with subjects offered at different level in both junior and senior cycle to allow students achieve at their level of ability and capability. Students are actively encouraged to take part in all aspects of school life including extra-curricular activities.

The pastoral care and wellbeing of all students are a primary concern and focus in our schools and colleges. In school structures and supports are there to assist students as they transition through their post primary years, through the formal structures that include year heads, class tutors, chaplains and guidance counsellors, but equally and possibly more importantly through the development of an ethos amongst all members of staff that every child matters, and that every member of the school community has a role to play in ensuring their physical, moral, intellectual and spiritual wellbeing and growth.

In order to ensure the highest quality of teaching and learning, the development and implementation of high quality, appropriate pedagogical methodologies and approaches, in order to deliver the best possible educational experience for our students, supports will be offered by Cork ETB to all schools in the areas of CPD, Language Literacy and Numeracy, Special Education, Technology Enhanced Teaching and Learning, English as an Additional Language, in addition to Leadership Development and Support Programmes for Principals, Deputy Principals and Middle Management and other staff members.

In addition to the above, support will also be offered in the areas of policy making and governance through ongoing work and training with Boards of Management and school management.

Colleges of Further Education

CETB has 4 stand-alone colleges of Further Education (PLC Colleges), with additional PLC delivery occurring in units attached to 8 post primary schools. Students usually attend for one or two years approximately 50% are mature learners returning to full-time education. Graduates will progress directly to employment or to Higher Education courses. Our courses are certified by QQI or internationally recognised accreditation bodies. While they are technically recognised post primary colleges and the staff funding comes from the DES, the operation of the Colleges falls under the FET Directorate, with operational funding provided through the Further Education and Training budget allocation provided through SOLAS. Course provision is constantly reviewed to ensure that it meets the student needs and is relevant to industry.

The operation of the Colleges and appropriate alignment of our centres will be reviewed in 2017 on publication of the national PLC review which is being undertaken by ESRI on behalf of SOLAS.

Throughout 2017, in parallel with the implementation of whatever the requirements and directions that will derive from the outcomes of the PLC review, CETB will, across all PLC colleges and schools offering PLC programmes as an adjunct to their mainstream post-primary delivery, continue to develop and implement standardised policies and procedures for PLC delivery, including standard course durations, approaches to assessment, work placement, resource development, Technology Enhanced Learning and student feedback.

Projected Enrolments in Recognised Post Primary Schools per Programme for September 2017

School/College	Roll No	JC	TY	JCSP	LCVP	LCA	LC	Total PP	PLC	Total per College
Carrigtwohill Community College	76333G	109						109		109
Clonakilty CC	70950A	277	85		96	34	55	547	25	572
Coachford CC	70960D	370	100		51		124	645		645
Cobh CC	70970G	71	60	29	30	16	61	267	25	292
Coláiste an Chraoibhin (Fermoy)	70990M	442	65	46	130	10	70	763		763
Coláiste Choilm (Ballinacollig)	71103K	706	230			22	422	1380		1380
Coláiste Daibheid	71124S	112	40				74	226		226
Coláiste Ghobnatán (Baile Bhuirne)	70920O	119	25			6	57	207		207
Colaiste Pobail (Beantraí)	76090G	346	71		30	198		645	39	684
Coláiste Pobail Naomh Mhuire (Buttevant)	76067L	146	48	66	10		99	369		369
Coláiste Stiofain Naofa	71122O							0	800	800
Coláiste Treasa (Kanturk)	71000A	274	60		85	113		532		532
College of Commerce	71120K						150	150	1854	2004
Davis College (Mallow)	71020G	230	161	140	80	30	200	841		841
Gaelcholáiste Carrigaline	76273O	87						87		87
Glanmire CC	76064F	522	144			12	373	1051		1051
Mallow College of Further Education	76434M							0	500	500
Maria Immaculata CC, Dunmanway	76086P		88	249	101		58	496	10	506
McEgan College (Macroom)	71030J		33	68	60	15		176	85	261
Nagle CC	71110H	72	25	34			55	186		186
Schull CC	71102I	186	71		124		20	401		401
Scoil Mhuire, Ballingeary	70931T	67			48			115		115

St. Aidans CC, Dublin Hill	71101G	150	66	51		45	109	421		421
St. Brogans College, Bandon	70910L	137	80	154	88	26	16	501	351	852
St. Colmans CC, Midleton	71050P	288	96	144	172	30	54	784	130	914
St. Fanahan's CC, Mitchelstown	71040M	121	32		85	26		264	50	314
St. John's Central College	71121M							0	990	990
Terence MacSwiney CC	71123Q	89	16			29	35	169	100	269
Total Per Scheme		4921	1596	981	1190	612	2032	11332	4959	16291

Statement of Services – Further Education & Training

Further Education and Training (FET) is the provision of education and training services to a wide range of beneficiaries. The services provided range from full-time courses provided the Further Education Colleges (referred to earlier), the Cork Training Centre (one of the largest in the country) or in other services and programmes listed below

- Post Leaving Certificate
- Apprenticeships
- Traineeships
- Vocational Training Opportunities Scheme (VTOS)
- Back to Education Initiative (BTEI),
- Adult Literacy,
- Intensive Adult Basic Education (ITABE)
- Community Education,
- Specific Skills Training
- Youthreach,
- Community Training Centres,
- Local Training Initiatives
- Prison Education Service
- Post Release Prison Service
- Skills for Work
- Co-operation with other institutions

The diversity of programmes and target populations for these programmes requires CETB to continuously monitor and review its delivery, engage actively with local employers and consult and be advised by employers, as well as industry groups, national policy and other government departments and agencies, including the Department of Social Protection, Enterprise Ireland, the Local Enterprise Offices (LEO's), etc.

Cork ETB will in 2017 continue to review its planning and delivery structures and approaches, and will focus on minimising duplication of delivery while increasing access for individuals, improving relevancy for employers and maintaining and increasing the quality of programmes on offer. CETB will, in consultation with relevant agencies and bodies, focus on the development and delivery of a number of new courses across the various FET programmes that provide appropriate qualifications and opportunities for progression to employment and/or further studies. Developments within the PLSS planned of 2017 include direct on line application and self referral, these enhanced features allow increased accessibility by the public.

Background to the FET Planning Process for 2017

Cork ETB's annual planning process for Further Education and Training is required to be responsive to:

- National Government policy and objectives
- SOLAS annual planning and funding process requirements
- Labour market requirements (drawn from SLMRU research).

The 2017 FET planning process began in November 2016 with a series of consultation meetings involving representatives from all CETB FET services, with employer, community and other agency engagement. The purpose of this engagement was to develop planning

proposals based on the four LCDC areas that CETB has aligned its service planning and delivery with. Coordinated by the ETB's Adult Education Officers, under the direction of the Director of Further Education and training, planning templates provided by SOLAS were completed for each area, responses were collated centrally and the final documents were submitted to SOLAS via the Funding Allocation Request and Reporting (FARR) system.

Qualitative and quantitative data were sought in relation to FET achievements in 2016 and planned provision for 2017 in line with SOLAS funding parameters and requirements. The priorities set out by SOLAS in the "Overarching Planning and Parameters" guidance document issued to ETB's have been integrated into the Cork ETB FET Plan 2017. A FET budget of **€51,057,557** million has been allocated by SOLAS for FET delivery in 2017.

Cork ETB FET Priorities 2016

- Provision of FET programmes to skill, re-skill or up-skill unemployed persons as well as other job seekers to enable them access employment and/or progress to higher or further education or training that will equip them to compete in the labour market
- Provision of FET programmes to support a diverse range of individuals seeking personal, social and developmental skills to enable them to engage or re-engage in learning, or to enable them to make a meaningful contribution to their communities and to society, or to progress to further education and training
- Development of additional apprenticeship delivery capacity to provide for increasing registrations in existing (craft) apprenticeships, and new apprenticeship delivery as it comes on stream following QQI validation of apprenticeship proposals.
- Review and updating of current, existing course structures, and provision to improve alignment with employment and progression opportunities
- Continuous improvement in the quality and range of FET provision with particular emphasis on the provision of innovative courses, technology-enhanced learning, promotion of entrepreneurship and enhanced literacy, numeracy and ESOL provision
- Continuous improvement in the quality and delivery of FET through provision of CPD in teaching and learning to enhance both pedagogical and technical elements of FET course provision
- Development and implementation of new and revised Quality Assurance structures, systems and supports to enhance the quality of provision, learner experience and outcomes, and further improve the reputation and status of FET provision
- Develop and implement an ETB-wide publicity and marketing strategy for the FET sector, to improve recognition and increase awareness amongst the public
- Introduce a Universal Design for Learning model to the FET services that will support learners with disabilities and improve the learning experiences for all FET participants
- Commence the implementation of the national Technology Enhanced Learning (TEL) strategy for the FET sector
- Continuous improvement in the provision of facilities to ensure learners are accommodated in accessible, safe, comfortable and up-to-date learning environments

- Achievement of national target participation rates for priority groups such as those who are long-term unemployed, unemployed young people and people with disabilities
- Further enhancement of the benefits of FET for learners, employers and the community.

Cork ETB's Plan for FET Provision in 2017

Table below sets out the planned FET provision in 2017 and associated costs. It is estimated that 16,992 places will be made available for learners in FET programmes and services in 2017.

The table provides a breakdown of learner/beneficiary numbers and budget allocated for 2017 from SOLAS FET allocation.

Funding values do not include the full cost of PLC provision, and references only the enhanced capitation payment grant for PLC. The DES funds PLC places directly, and teacher staff costs are encompassed with CRTB's main scheme pay budget. The funding values in the table are inclusive of allowances in lieu of income support for learners who qualify for DSP allowances

Projected Estimate of FET Provision and Costs 2017

	Programme Type	Total Reported Beneficiaries 2016	Projected Beneficiaries 2017	Budget Allocation 2017
FULL TIME PROVISION	Apprenticeship Training	1,154	1421	€7,306,790
	Community Training Centres	178	160	€2,027,555
	Local Training Initiatives	612	457	€3,429,531
	PLC	9,405	8194	€1,055,458
	Specialist Training Providers	447	310	€5,382,304
	Specific Skills Training	1,418	1817	€4,359,385
	Traineeship Training	229	237	€2,397,701
	VTOS Core and Dispersed	550	550	€3,914,441
	Youthreach	866	840	€6,902,165
	Totals Full time	14,859	13,986	€36,775,330

	Programme Type	Total Reported Beneficiaries 2016	Projected Beneficiaries 2017	Budget Allocation 2017
PART TIME PROVISION	Adult Literacy Groups	4,353	4621	€2,042,700
	BTEI Groups	2,339	3019	€1,435,487
	ESOL	1,289	1260	€135,000
	Evening Training	1,042	890	€353,130
	ITABE	772	700	€226,202
	Libraries Training	205	0	€0
	Refugee Resettlement	0	0	€50,000
	Skills for Work	145	222	TBC
	Voluntary Literacy Tuition	0	50	€0
	On-line/Blended learning	0	20	€1,895
	Community Education	5749	6210	€1,094,438
	Total Part-time	15,894	16,992	€5,338,852

	Other Costs	
OTHER COSTS	Advocacy (Youthreach and CTC's)	€52,000
	Innovation Projects	€653,446
	Adult Guidance Service	€460,000
	Breacadh	€2,500
	Operational Costs	€7,775,429
	Total Other Costs	€8,943,375

Total Budget 2017	€51,057,557
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* 'Beneficiaries' refers to the total numbers of learners participating in courses between January 1st and December 31st of any given year.

Cork Training Centre (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 and Youth Services being located there.

In line with national FET planning parameters and requirements, CETB's training services will in 2017, 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 2017

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.

In addition to training of the unemployed and skills enhancement, the management and administration of apprenticeship training is also undertaken. In 2017 it is planned that there will be approximately 1400 apprentice training places available at phases 2,4,6. There are in excess of 1100 apprentices undergoing training at the different phases, employed by over 550 employers in County Cork. It is anticipated that there will be continued expansion in craft apprenticeships throughout the year. Additional training capacity is being planned to meet the increasing demand.

Additional new apprenticeships are also planned to be introduced including Commis Chef (level 6), Polymer Technologist (level 7), Manufacturing Technician (level 6), Manufacturing Engineer (level 7).

Training Registrations 2016 and Projections for September 2017

Training Programme	Total Reported Beneficiaries 2016	Projected Beneficiaries 2017
Apprenticeship Training	1,154	1421
Community Training Centres	178	160
Local Training Initiatives	612	457
Traineeship Training	229	237
Specialist Training Providers	447	310
Specific Skills Training	1,418	1817
Evening Training	1,042	890
Libraries Training	205	0
Totals	5,285	5,292

Cork ETB Youth Work Unit 2017

In **2017** Cork ETB will administer **€2,615,922** to 38 youth projects in Cork City & County under the Dept. Children and Youth Affairs (DCYA) s youth schemes. Over 150 voluntary youth groups will benefit under the Youth Club Grant scheme. Cork ETB will administer funding to 5 projects under the local drugs task force. Youth Work services are delivered in Cork by a number of Youth Organisations who act as a Host Agency for grant funded projects through the Dept. for Children and Youth Affairs (SPY, YPFSF, YIC) or the Dept Health (Drugs Task Force) or the Department of Justice (Garda Diversion). In 2017 **13 agents** will deliver youth work services on behalf of Cork ETB. Funding for initiatives in addition to the DCYA funding is estimated at **€684,078**, with all funding combined in the projected receipts and expenditure

1. Churchfield Trust
2. Cork Simon
3. Foroige
4. Good Shepherd Services
5. Meitheal Mara
6. Sexual health centre
7. Sports Dept City Council
8. St. Kevin's Youth Encounter Project
9. YWI Cork
10. YMCA
11. Wellsprings
12. Cobh Youth Services

Cork ETB's primary scheme of youth work grants is made available from the Dept. Children and Youth Affairs, in respect of special out-of-school projects for disadvantaged young people. These schemes are Special Projects for Youth (SPY), Young Peoples Facilities and Services Fund (YPFSF) and Youth Information (YIC).

The grant-aided youth work initiatives aim to facilitate the personal and social development of participants to realise their potential and in particular to equip them with the knowledge, skills and attitudes necessary for their appropriate integration in society.

Actions arising from the statutory youth work functions of ETBs, Cork ETB in 2017 will

1. Support the provision of youth work
2. Support the coordination of youth work
3. Support the administration of youth work
4. Support the assessment of youth work services in its functional area

These actions form a core body of work in relation to the ETB's youth work functions.

Achieving National Outcomes for Young People

Better Outcomes, Brighter Futures – The national policy framework for children and young people, 2014-2020 (BOBF) is the first overarching national policy framework for children and young people (aged 0-24 years), developed and led by the Minister for Children and Youth Affairs on behalf of the Government. The purpose of the framework is to coordinate policy across Government to achieve better outcomes for children and young people. Cork ETB Youth Work Unit aims to deliver on the outcomes identified in the strategy as follows in 2017:

National Outcomes	Cork ETB will deliver on the National Outcomes through the following initiatives in 2017	Local 2017 Outcomes
Active and Healthy	<p>Cork City Youth Marathon Challenge</p> <p>Local & Regional Drugs Task Force</p>	<p>Up to 100 young people will engage in a fun 5km event In excess of 20 youth teams will participate in the marathon challenge.</p> <p>Cork ETB will positively & actively engage with the Regional & Local Drugs Task force particularly on the education 7 prevention strand.</p>
Achieving full potential in all areas of learning & development	ETB Youth Work Cooperation Hours	Cork ETB will provide cooperation hours to youth projects under the Special Project for Youth Scheme to support and complement youth work provision in the city.
Safe & Protected from Harm	Children Protection & Implementation of Children's First	Cork ETB will ensure implementation of Children's First in all ETB youth work funded centres.
Economic Security & Opportunity	Contributing to Local Economic & Community Plans	Cork ETB will contribute to the LECP plans with respect to the development children's services
Connected, Respected & Contributing to their World	Comhairle na nOg	Cork ETB will contribute to the implementation of both the city and county comhairle na nOg programmes in 2017.

Community & Adult Education

Community Education

In 2017 Cork ETB plans to increase the range and volume of programmes leading to certification, primarily at levels 2 and 3 on the NFQ. The development of additional progression opportunities is a key focus for community education provision in 2017.

CETB will continue to be a main partner in Cork's Life Long Learning Festival in 2017, and involvements in 2017 will include engagement across a wider geographical area and the delivery of more taster or initial engagement programmes.

CETB will be engaged with Cork, a Learning City, in its hosting of the 3rd UNESCO Learning Cities Conference in September 2017.

Back to Education Initiative

BTEI 2017 provision will be similar in 2017 to the extent and range of delivery in 2016. Increased progression outcomes will be the main focus for BTEI programmes in 2017.

Literacy

Within an overall literacy delivery model for CETB in 2017, the volume of Family Learning activity has been increased. Additional ESOL provision is included in CETB's literacy delivery plan for 2017, to address underlying needs within the non-Irish native speaker population.

CETB Adult Guidance

The Adult Guidance Service will continue to operate in partnership with other agencies and groups to establish the profile of the Service, increasing its role as an integral part of the support infrastructure for adult learning in Cork ETB.

Youthreach

Monitoring and review of the revised Youthreach curriculum introduced in 2016 to all 12 Youthreach centres, will be ongoing across 2017, along with a multi-tiered approach to improving attendance.

Statement of Services – Organisational

Organisation Support

The Organisation is supported by an administrative network, which is located in the Board's Head Office in 21 Lavitts Quay, Cork. This administrative network provides a full range of services to the various strands of the organisation across six main functional areas:

- Human Resources
- Corporate Services
- Legal & Compliance
- Capital & Procurement
- Finance
- ICT

Within these areas there is a range of expertise covering all aspects of administrative support. A significant level of corporate knowledge has been developed and accrued over time relevant to the services provided, including the legislative and regulatory framework under which ETBs operate.

With the significant growth and expansion of the scheme, and in the context of the limited staff resources at Head Office, staff at all levels and across every discipline will be required to continually engage in a process of workflow and system re-engineering so as to maintain the current level of service.

Some of the key developments in 2017 which will impact the organisation services team include:

Second Level

The Board will open extensions in the following schools during 2017

- Glanmire Community College
- Coláiste An Chraoibhín, Fermoy
- St. Coleman's Community College, Middleton

Community National Schools (CNS)

In 2017 work will be undertaken to extend the full range of support services, excluding payroll, which are currently provided by Head Office to ETB Colleges. Teachers and SNA's in the community national schools will continue to be paid their salaries by the Department at its payroll section in Athlone, Co. Westmeath until such time as payroll shared services has been introduced in Cork ETB.

Lansdowne Road Agreement

The impact of improved arrangements under the above national agreement and the application of same remains a challenge to staff in the HR and Finance Department. The complexity and nature of the improvements in terms of implementation are challenging given the restrictive administrative resources available to the Board.

Shared Services

The establishment of a national shared services framework for ETBs, covering the payroll and finance functions is under development and well advanced. When established it will impact on the current work profile within the Board's finance and HR Department. At present there is no definitive date for the commencement of the national service and in the meantime the full range of financial support will be maintained across the organisation. The use of dual accounting systems across the organisation will continue pending the establishment of the shared service framework.

Finance

The board continues to operate in accordance with regulatory and legislative requirements as well as best practice.

Governance

The new code of practice for governance of ETBs is in place and is being built upon by the review of systems and work practices and the enhancement of the internal control environment.

Risk Management

The risk management strategy continues with appropriate changes being implemented as part of an ongoing review programme. During 2017 a corporate risk register will be published which will incorporate 3 distinct strands, Organisation, Schools and Further Education & Training.

Capital/Building Programme

The capital programme continues to increase in terms of new building projects such as new school extensions etc. and the maintenance and improvement of the Board's existing property portfolio. It remains a challenging environment taking account of the restrictive administrative and technical resources available to the Board.

Lease Management

The management of leases in respect to the number of buildings now leased by the Board continues with emphasis on reviewing current lease arrangements and a drive in 2017 to establish an up to date lease register.

Cooperation with other Patrons

In line with the Education Training Boards Act, 2013 the organisation support team continues to make its services and expertise available to other patron bodies in the form practical and advisory support.

Notwithstanding the recent major change programme the organisation support team has endeavoured to maintain its high standard of support to the expanded organisation, against the backdrop of the public sector embargo on replacement and/or recruitment of staff.

Financial Reports

*Draft to year ended 2016 in each financial report is based on Cork ETB's unaudited accounts

Projected Receipts & Expenditures

	Projected Year ended 31/12/2017 €	*Draft Year ended 31/12/2016 €
RECEIPTS		
Schools & Head Office Grants	113,050,476	107,932,633
Further Education and Training Grants	52,533,857	50,666,745
Student Support Services Grants	0	54,633
Youth Services Grants	3,300,000	3,214,506
Agencies & Self-Financing Projects	9,300,000	8,892,293
Capital	11,002,653	11,545,266
	<u>189,186,986</u>	<u>182,853,656</u>
PAYMENTS		
Schools & Head Office	113,583,661	108,352,944
Further Education and Training	52,533,857	49,939,364
Student Support Services	0	60,293
Youth Services	3,300,000	3,226,288
Agencies & Self-Financing Projects	9,000,000	8,631,850
Capital	11,002,653	11,809,024
	<u>189,420,171</u>	<u>182,019,763</u>
Cash Surplus / (Deficit) For Period	(233,185)	333,893

Note: Further Education & Training projections includes new apprenticeships & projects with bids under negotiation as well as the PLC enhanced capitation / non pay collected from students

Main Scheme Schools and Head Office

	Projected Year ended 31/12/2017 €	*Draft Year ended 31/12/2016 €
Instruction	94,717,227	91,027,462
Administration	5,446,427	5,037,232
Maintenance	3,075,578	2,829,496
	<u>103,239,232</u>	<u>98,894,190</u>
Administration	1,800,000	2,347,519
Maintenance	2,600,000	2,041,629
Instruction	<u>2,000,000</u>	<u>1,592,673</u>
	<u>6,400,000</u>	<u>5,981,821</u>

ASSOCIATED PROGRAMMES

School Services Support Fund	1,440,519	1,482,179
School Completion Programme	690,000	692,034
Deis Grant & Home School Liaison	212,000	155,437
Exam Supervision	365,000	269,968
Book Grant	322,764	310,913
Junior Certificate School Programme	26,760	60,136
Transition Year	137,560	141,908
Foreign Language Assistant	20,000	20,430
Leaving Cert Applied (Per Capita)	41,223	22,328
Traveller Capitation	14,271	17,665
JCSP Grants	16,000	16,603
Special Class Grant	3,500	3,576

Inservice Courses	7,000	6,735
Physics, Chemistry, and Science	21,333	17,620
Bus Escort Grant	125,000	123,064
New School Start Up Grant	20,000	237
ICT Infrastructure Grant	390,999	12,662
Special Needs Grant	500	265
Special Equipment Grant	40,000	44,975
School Development Planning Initiative	-	286
Home/School Community Links	-	27,418
Community National Schools	50,000	77,912
	<u>3,944,429</u>	<u>3,476,933</u>
Total	<u>113,583,661</u>	<u>108,352,944</u>

Note: Following not in DES Letter - received separately from DES and based on estimates from previous years

School Completion Programme	690,000
Exam Supervision	365,000
Bus Escort Grant	125,000
Special Equipment Grant	40,000
Community National Schools	50,000
New School Start Up Grant	20,000
Foreign Language Assistant Grant	20,000
Total	1,310,000

Further Education and Training

FURTHER EDUCATION AND TRAINING PAYMENTS	Projected Year ended 31/12/2017 €	*Draft Year ended 31/12/2016 €
Further Education		
Youthreach	6,767,342	6,741,953
VTOS	3,904,841	3,831,216
Back to Education Initiative	1,435,487	1,435,487
Innovation Fund	613,446	613,446
Adult Literacy	3,498,340	3,441,442
Adult Education Guidance Service	460,000	431,714
Youthreach Special Education Needs	58,500	44,475
PLC Rent	200,000	175,811
PLC Enhanced Capitation/PLC Non Pay	786,000	701,161
FE Facilities Upgrade	750,000	569,161
Locally Devised Assessments	455,458	455,458
National Association of VTOS Co-ordinators	9,600	12,850
Continuing Professional Development YR and VTOS	47,903	47,903
Quality Framework	30,000	27,317
Adult Guidance	96,323	96,323
QQI External Authenticators	120,000	115,397
Breacadh	2,500	0
Advocacy	52,000	49,672
Refugee Programme	90,000	58,697
Cork City Partnership Prison	0	16,353
	19,377,740	18,865,836
Training		
Bridging Foundation & Skills Training	4,359,385	5,518,344
Operating Costs	6,807,526	6,761,036
Traineeships	2,397,701	1,429,588
Specialist Training Providers (STP)	5,382,304	5,091,059
Community Training Centres	2,027,555	2,137,535
Local Training Initiatives	3,429,531	3,847,346
Apprenticeship	7,306,790	5,592,179
Evening Courses	353,130	564,740
New Apprenticeship & Projects (Bid -under negotiation)	1,090,300	0
On-Line/Blended Learning/Library	1,895	131,701
	33,156,117	31,073,528
Total	52,533,857	49,939,364

**Note: PLC Enhanced Capitation/Non Pay includes €386,000 not in FET Plan.
Collected from Students**

Signed:_____

Date:_____

Cllr. Patrick Gerard Murphy

Chairman, Cork Education and Training Board