

EXCELLENCE THROUGH
EDUCATION AND TRAINING

Bord Oideachais agus Oiliúna
Laoise agus Uíbh Fhailí
*Laois and Offaly
Education and Training Board*

SERVICE PLAN

2022

www.loetb.ie



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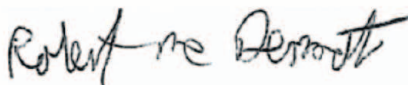
MESSAGE FROM THE CATHAOIRLEACH OF LAOIS AND OFFALY EDUCATION AND TRAINING BOARD

It is with great pleasure that I welcome the 2022 Service Plan on behalf of Laois and Offaly Education and Training Board (LOETB). The work of LOETB as a statutory organisation is wide-ranging with responsibility for post-primary schools, further education and training provision and services, youth services, and community programmes across Laois and Offaly.

The needs of our students have always been central to the service provided by LOETB and it is this focus that will enable us to continue to meet the changing education and training needs of the region as we move forward.

The Service Plan sets out the comprehensive range of activities to be undertaken by the Schools, Further Education and Training (FET), and Organisation Support and Development Directorates in 2022. The Service Plan also sets out the related financial information as well as Key Performance Indicators to help monitor and evaluate its implementation. In 2022 the focus of the organisation remains constant as we strive to provide the highest quality lifelong education and training opportunities for all communities across Laois and Offaly.

I would like to thank our Chief Executive, Joe Cunningham, his management team, and all the staff at LOETB for their continued commitment and dedication to excellence through education and training. Finally, I would like to acknowledge, with sincere thanks, the work of my fellow Board members who give so diligently and selflessly of their time in their contribution to the governance of LOETB.



Cllr. Robert McDermott
Chairperson

FOREWORD BY THE CHIEF EXECUTIVE

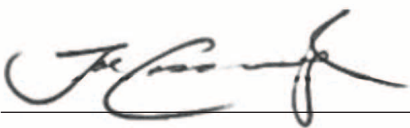
The Service Plan has been developed to support the implementation of our Strategy Statement 2018–2022. While the Strategy Statement sets out our priorities and aims over a 5-year period, it is important to have a process in place to support their delivery through the lifetime of the strategy. In developing the Service Plan a consultation process was undertaken with senior management across all areas of provision to ensure that the actions set out for delivery during the Service Plan cycle are appropriate and commensurate with the overall priorities and aims set out in our Strategy Statement. The consultation process also ensures that the outcomes set out for 2022 are achievable and are owned by senior management in their respective areas of service provision.

The increasing number of students attending our Schools and FET Centres is testament to the ongoing success of our work and therefore careful consideration and prudent financial planning is required to ensure that the necessary resources are in place to successfully deliver the planned activity in an effective and efficient manner.

I wish to convey my thanks and appreciation to:

- The Chairperson and members of the Finance Committee for their recommendation of the plan,
- The Chairperson and Board members of LOETB for their consideration and approval of the plan,
- The Chairpersons and members of committees of LOETB who give so generously of their time in promoting the work of the Board.

Finally, I wish to thank the management and staff of our schools, centres, services, and administrative offices for their continued commitment and dedication to LOETB and I look forward to working with them to ensure the implementation of the plan.



Joe Cunningham
Chief Executive

PROFILE OF LOETB

LOETB was established on 1 July 2013 and is the statutory provider of education and training services for Laois and Offaly. The overall aim of LOETB is to enable our students reach their potential. We strive to offer learning experiences that respond to the needs of students of all ages and abilities.

We make guidance and supports available to our students to help them attain their learning goals and qualifications. We include transfer and progression options for our students to maximise their chances of pursuing further education and training and securing employment. We acknowledge the importance of suitable premises and resources for our students in our commitment to inclusive education.

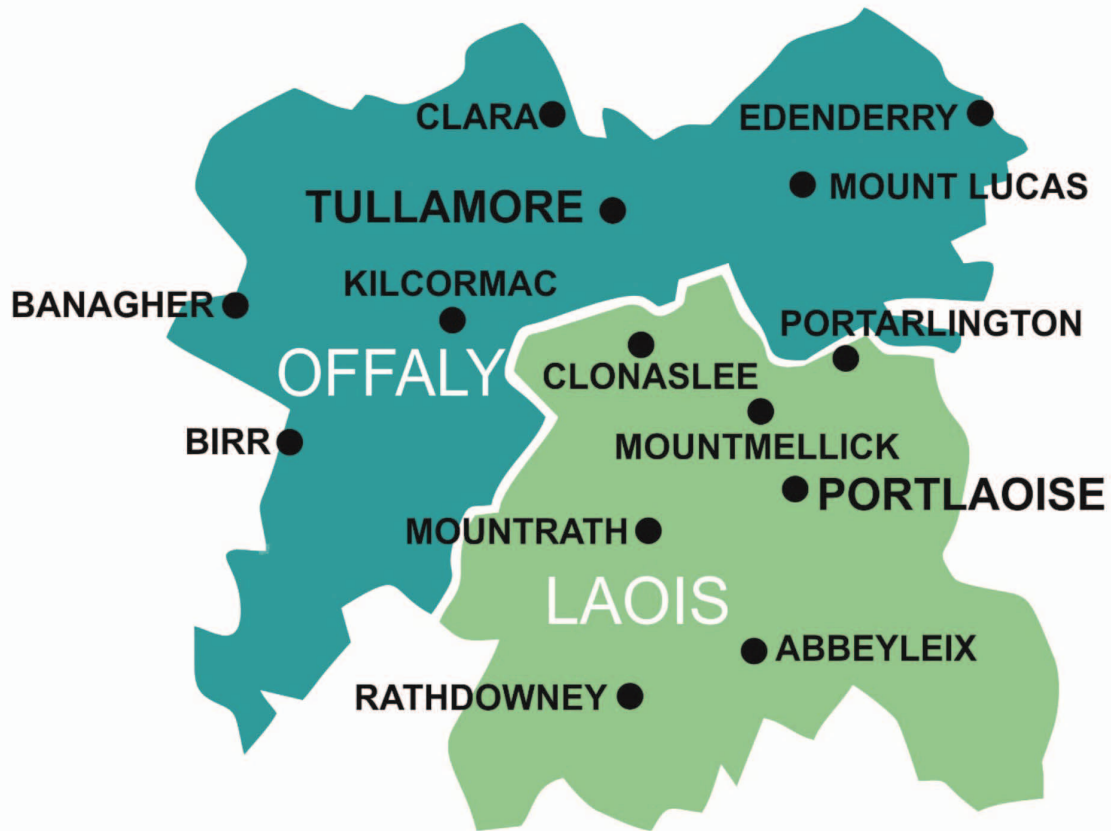
We are mindful of our responsibilities in relation to human rights and equality, both as a service provider and employer. We understand the importance of technology as a means of enhancing learning, collaboration and communication among our students and stakeholders. To this end, we are working to ensure our digital systems are accessible, reliable, and protected.

We aspire to continue to grow as a learning organisation and we ensure that our staff have access to continuing professional development opportunities. This includes enabling staff to become reflective practitioners, enhance their skills, and collaborate with colleagues. We recognise that professional development can be facilitated in a variety of ways, from accredited programmes to workshops and professional learning networks.

We appreciate that much of the work of our organisation is made possible by the support and administrative staff in our schools, centres, and services and by the key support functions at Head Office.

We place a very high value on the contribution made by the various committees which support LOETB at organisational level and in our schools and centres. We also work in partnership with key organisations and agencies at local and national level in pursuit of a quality service for our students.

GEOGRAPHICAL MAP OF LOETB LOCATIONS



STRATEGY STATEMENT

Our vision is to actively lead the provision of high-quality education and training in Laois and Offaly. Our mission is excellence through education and training. We put learning at the heart of everything we do through the provision of a wide range of education and training programmes, services, and supports to young people and adults across the LOETB region.

We believe that lifelong learning is key to personal development and wellbeing, social inclusion, and economic prosperity. Our core values as a service provider are as follows:

Equality

Fairness, respect, and inclusion in the treatment of our students, stakeholders, and staff and a culture where diversity is welcomed and valued.

Collaboration

Working in partnership with our students, stakeholders and staff to facilitate the sharing of knowledge, expertise and skills.

Innovation

Remaining a leader in the provision of education and training by encouraging new ideas, trying out different approaches and responding to change.

Professionalism

Courtesy, efficiency and excellence in our dealings with our students, stakeholders and staff and working to the highest standards in education and training.

Integrity

Honesty, transparency, and confidentiality and meeting our responsibilities as a provider of lifelong learning in a consistent and ethical fashion.

The LOETB Statement of Strategy sets high level objectives for the organisation under four Strategic Goals:

1. Excellent education and training

2. Excellent experience for students

3. Organisation Transformation

4. Staff Development

The goals refer not only to teaching and learning but also to the enhancement of our support services and our organisation services. Underpinning each goal is a set of strategic priorities. These priorities are designed to assist LOETB to address the opportunities and challenges facing the organisation over the next five years. With a complex range of services delivered to a broad section of the community, it is vital that LOETB continues to build its strategic capacity organisationally and more importantly as a provider of lifelong learning. A focus within the Strategy is equality and active social inclusion. LOETB has responsibilities in relation to human rights and equality, both as a service provider and employer. To this end, we continue to develop practices and procedures to eliminate discrimination, to promote equality of opportunity and treatment for our students and staff, and to protect the human rights of all those we serve and employ.

STATEMENT OF SERVICES

GOAL 1 EXCELLENT EDUCATION AND TRAINING			
PRIORITY	ACTION	PERFORMANCE INDICATOR	TARGET
Provide a positive learning experience for all students/learners, including learners from marginalised groups.	Schools and Centres to continue to provide and further develop inclusive, quality teaching, learning, and assessment experiences for all students and learners.	<p>LOETB Schools to participate in ETBI/Mary Immaculate College Provision Mapping Pilot Programme</p> <p>LOETB Inclusion Community of Practice formed between all schools</p>	Q1 - Q4
	Foster teacher professional development that enriches teachers' and students' learning	<p>Establish LOETB & Laois Education Centre Webinar Series and Optimising Middle Leadership Programme</p> <p>Continue to provide blended learning supports for teachers</p> <p>Continue to provide support for individual school student support teams</p>	Q1 - Q4

GOAL 2 EXCELLENT EXPERIENCE FOR STUDENTS

PRIORITY	ACTION	PERFORMANCE INDICATOR	TARGET
Promote a student /learner voice approach in identifying areas that are working well and areas in need of improvement.	Learner Councils will be formed in all FET Centres.	Learner Councils formed.	Q4
	Enhance feedback opportunities to and from students and parents.	Establish ongoing parental stakeholder engagement process	
		Continue to provide PEDL (Programme for Enhancing Digital Literacy for Parents) Programme	Q4
		Initiate establishment of Parent's Forum	Q1 - Q4
		Schools continue to prioritise student feedback and engagement with relevant stakeholders	
	FET PD Calendar will continue to be published monthly	PD Calendar	Q1 - Q4
	Continue to provide bespoke CPD to schools to respond to emerging needs	Ongoing bespoke CPD provided as required	Q1 - Q4
	Implement QQI IR Recommendations	Priority will be given to key parts of first 5 recommendations – SE Monitoring & Review, Programme Review, Learning Experience, Communications, Staff PD	Q1-4
LOETB Learners will participate in AONTAS Learner Forum.	Report from AONTAS Learner Forum.	Q4	
Establish Tullamore FET Campus as a FET College of the Future	Tullamore FET Campus launch	Q3	
Launch LOETB FET Centres		Q3	

GOAL 2 EXCELLENT EXPERIENCE FOR STUDENTS

PRIORITY	ACTION	PERFORMANCE INDICATOR	TARGET
Provide a broad-based curriculum reflective of student and learner needs and interests.	Work with local TUs to establish a co-development/co-delivery FET/HE model	Establish Working Group with TU	Q3
	Continue to support schools with SSE and continue to implement standards within LAOS framework.	Establish leadership Advisory Group Provide SSE Support for all senior and middle leaders in schools	Q1 - Q4
	New provision: Nursing and Science in Abbeylax.	Introduce new subjects e.g. Computer Science Courses established, Programmes Introduced	Q3
		LOETB 'Greening FET' Strategy launched Participate in targeted projects and CPD e.g. ETBI Take1 Sustainability Training for Schools and Plastic Free Workshops	Q1 - Q4
Implement Quality Assurance Systems.	Introduction of blended learning policy	Policy Introduced	Q3
	Identification of policy gaps	Required policies identified and amended	Q4
Support students/learners at risk of educational disadvantage in line with current national policy.	Continue to develop inclusion supports across FET services	Learner Support Officer appointed to remaining FETCs	Q3
	35 completed UDL Digital Badge and 10 Facilitator Badge	Community of practice developed	Q4
	To roll out UDL further and develop community of practice	Further uptake of UDL	Q4
	Staying Connected programmes with progression to certified courses at lower levels.	Programmes delivered and access to devices provided.	Q1 - Q4
	Engagement with Groups who successfully applied for MAEDF.	Access to devices for learners through the laptop loan scheme, MAEDF and Chromebook Deduction Scheme	

GOAL 2 EXCELLENT EXPERIENCE FOR STUDENTS			
PRIORITY	ACTION	PERFORMANCE INDICATOR	TARGET
	Develop FET Access model for disadvantaged communities	Communities identified in Laois and Offaly for 2022 and engagement commenced	Q1 - Q4
Support students/learners at risk of educational disadvantage	Continue to prioritise positive supports and interventions for all students at risk of educational disadvantage.	Continue to support DEIS targets and review in schools Implement Power to Progress Project in collaboration with UCD	Q1 - Q4
Provide guidance and counselling services.	Schools and Centres to continue to provide excellent guidance and counselling for students and learners	A fully resourced Guidance team will support all FET provision. FET Information Hubs open in Tullamore and Portlaoise to facilitate all (incl. walk-in) FET learners Provide support for teachers wishing to upskill in guidance and counselling Provide ongoing information events for guidance counsellors and programme coordinators	Q3 Q2 Q1-4
Provide high quality learning/training facilities and ensure that an appropriate infrastructure is developed to make the best use of resources.	Continue to influence DoE/SOLAS Capital investment in Schools and FET buildings, particularly in relation to growing demand for places Conduct Building Survey reports for all FET Centres/Schools	Manage all projects in line with Technical Guidance documents Ensure that works are completed on time and within budget Building Survey Reports completed, and Centre refurbishments prioritised	Q1-Q4 Q4

GOAL 2 EXCELLENT EXPERIENCE FOR STUDENTS

PRIORITY	ACTION	PERFORMANCE INDICATOR	TARGET
Promote and develop outdoor education.	Establish Birr OETC as a Centre of Biking Excellence and develop marketing strategy	LOETB Birr Biking Strategy linking to Sustainable Tourism development in south Offaly launched	Q2
	Additional activities introduced to Birr OETC's curriculum in 2022	Extended curriculum evident Encourage and facilitate schools to access activities at Birr OETC	Q2-4
Plan for changing demographics.	Seminars/Webinars launched to coincide with European Vocational Skills Week - 16-20 May 2022	Seminars/webinars to be held in 2022	Q2-4
	Provision of programmes that support community-based social enterprises in communities facing depopulation.	Continuation of the Bicycle Engineering Traineeship in Kilcormac/Continuation of Remote Working SST's.	Q1-4
		Continue to increase enrolments in schools	Q4
Engage effectively with employers.	Development & Expansion of provision in both sectors	New BIM Traineeship launched in partnership with Midland Steel and introduction of related Skills To Advance Provision	Q3
	Develop Organisation wide Employer Engagement process	Enhancement of METAC-based provision in Solar PV, Heat Pump Installation and in Retrofit Provision at Mount Lucas and resultant increase in LOETB share of related national targets.	Q1-4
		Launch of Enterprise Hub at Midlands Skills Centre	Q1
		Launch of Seminar/Webinar blended events at the new centre with an initial focus on 'Sustainable Enterprise', beginning with European Skills Week in May 2022	Q2-4

GOAL 2 EXCELLENT EXPERIENCE FOR STUDENTS			
PRIORITY	ACTION	PERFORMANCE INDICATOR	TARGET
Provide and develop traineeship and apprenticeship programmes.	Utilisation of Traineeship and SST Programmes as Pathway tools for school-leavers into Apprenticeship and/or Green Jobs	New pre-apprenticeship provision offered in both Laois and Offaly	Q1-4
	Expand Apprenticeship provision in Laois and Offaly	Increased Apprenticeship numbers (Phase 2 and Live)	Q1-Q4
	Development & Expansion of Green Skills provision	Expansion of Sustainable Agriculture Traineeship to include non-Bord Na Mona farm families. Introduction of Lean Agriculture Provision Reorientation of Remote Work Ready to focus on unemployed and sustainability of rural communities. Introduction of new provision focussing on Retrofit Advisor and Retrofit Technician Roles	Q1-4
Child Protection Procedures for Primary and Post-Primary Schools/Centres.	Continue to ensure that all child safeguarding measurements are in place and that schools and centres meet the mandatory requirements in relation to Child Protection for young people and Vulnerable Adults	Ensure Schools meet the requirements in relation to CPSI. Child Protection training completed for all School Boards of Management and all new staff.	Q1-4
Prioritise STEM/STEAM in schools.	Expand Science provision – Level 5 Laboratory Techniques programme in Abbeyleix – feeder programmes at levels 3 and 4 in Portlaoise Continue to promote and facilitate School engagement with STEM/STEAM related projects	Continue to improve and review performance in STEM/STEAM subjects. All students have access to STEAM subjects. Teachers participate in CPD in these areas. Engagement with new relevant projects e.g. UCD Lego League	Q1-4

GOAL 2 EXCELLENT EXPERIENCE FOR STUDENTS

PRIORITY	ACTION	PERFORMANCE INDICATOR	TARGET
Provide high quality ICT learning supports in schools/centres.	Develop an overarching ICT Strategy and Plan for LOETB	Establish a Working Group	Q2
	Extensive ICT PD for all staff – emphasis on staff delivering at QQI levels 2-4		Q2/3
	Implement Digital Strategy for Schools	Promote the use of SELFIE in schools to inform digital learning planning.	Q1-4
	Continue to develop and implement digital learning plans in all schools.	Support schools in making applications to the Digital Schools Awards	Q1 - Q4
		Continue to support LOETB Schools' Digital Technology Community of Practice	
		Support schools to implement Digital Strategy for Schools	
Equality and active social inclusion	As part of LOETB's responsibilities under the Public Sector Duty, LOETB is committed to promoting equality, preventing discrimination and protecting the human rights of all employees, learners, service users, the wider community and everyone affected by our policies and plans.	Develop and publish LOETB's Equality and Human Rights Values Statement	Q1 - Q4
		Developing the Public Sector Duty Action Plan.	
		Deliver an Equality and Human Rights suite of training programmes to raise awareness and promote engagement and support for Equality, Diversity and Inclusion policies, practices and initiatives	
		Develop and promote an intercultural awareness training programme for staff and learners	
		Increased access and retention of FET learners	

GOAL 2 EXCELLENT EXPERIENCE FOR STUDENTS

PRIORITY	ACTION	PERFORMANCE INDICATOR	TARGET
	<p>Implementation of consistent learner (Inclusion) supports across all FET Centres</p> <p>Enhance existing, and develop new partnerships with relevant stakeholders to meet the education, training, artistic and youth work needs in Laois and Offaly</p> <p>Support all schools in implementing ETB School Core Values</p>	<p>Continue to develop and provide programmes through Music Generation and the Local Creative Youth Partnership</p> <p>Ethos Coordinator working with schools to continue to embed our core values and ensure that these are at the heart of all our work within schools</p> <p>SSE review of Core Values project with ETBI and DCU</p> <p>Prepare schools to implement ETB School Patron's Framework</p>	<p>Q1 - Q4</p> <p>Q1 - Q4</p>
<p>Protection Programmes.</p>	<p>ARP will continue with increased provision of ESOL. Resources will be provided for any new projects in Laois or Offaly.</p>	<p>Increase provision of ESOL.</p> <p>Support of new ARP projects.</p>	<p>Q1 - Q4</p>

GOAL 3 ORGANISATION TRANSFORMATION

PRIORITY	ACTION	PERFORMANCE INDICATOR	TARGET
Continue to develop and enhance structures across the organisation in line with the Code of Practice.	LOETB will work with ESBS to roll out the eRecruit Module	DOSD Chair of Design Authority	Q1 - Q4
	Continue working with ESBS on the roll out of the Financial Services System and Contract Management System	Staff members participating on working groups	
Be a leading provider and inculcate a culture of innovation and improvement actions.	Property Management – Ensure adequate systems in place to manage all information for properties and leases	New Property Management System finalised and implemented in 2022	Q1 - Q4
	Undertake buildings conditions survey for all properties		
Departmental reporting deadlines.	Ensure adherence to reporting deadlines to the DoE	All statutory reports submitted on time	Q1 - Q4
Promote ethical governance to ensure accountability and value for money.	Ensure best practice in Procurement	Preparation of MAPP 2022 and identify areas requiring organisation wide procurement	Q1 - Q4
	Completion of SIPO documents for Board, ARC, FC and all designated positions of employment including all staff in the Procurement Department.	Documents completed on time	Q1
	Implementation of a Document Management Solution to ensure safe keeping of records in line with LOETB's Retention Policy	Identify and agree key requirements for a document management solution for the organisation to initiate the procurement process for same	Q1 - Q4
Implement a Risk Management Framework to meet Strategic Objectives	Develop a Risk Appetite Statement	Risk Appetite Statement Developed	Q1 - Q4
	Continued maintenance of active Risk Register	Risk Committee meet regularly to review and monitor risks	
	Training rolled out across the Scheme	Training rolled out across all Schools, Centres and admin Office	
	The ARC will support the board in this role	Risk Register presented to the ARC at each meeting	

GOAL 3 ORGANISATION TRANSFORMATION			
PRIORITY	ACTION	PERFORMANCE INDICATOR	TARGET
The Board of LOETB should ensure that it receives adequate assurance that specified controls are operating as intended.	<p>The ARC and Board will be provided with adequate assurance that specified controls are operating as intended.</p> <p>A review of recommendations made by C&AG and IAU will take place.</p>	<p>A review of the controls in place presented to the ARC at the March meeting</p> <p>All audit recommendations implemented</p>	Q1
Board Self-Assessments.	All boards will carry out self-assessments, using the questionnaire included in the Code of Practice, to identify areas where improvements are required.	All board members completed the self-assessment questionnaire and feedback provided	Q1
Financial expertise on audit and finance committees.	Appointments to ARC and Finance committees should be made by the board in consultation with committee chairs. External members of committees should bring the required audit and financial skills and experience to the role.	Finance and ARC operating as per the Code of Practice	Q1
Self-Assessment by FC and ARC.	The Chairs of the ARC AND Finance Committee will ensure that a self-assessment exercise is completed as required by the Code of Practice.	Development of an online form for self-assessment. All members completed the self-assessment questionnaire and feedback provided.	Q1
	The Chair of all Boards will ensure that Board members are provided with all reports on the work carried out by the ARC and Finance Committee.	Agenda, Correspondence, CE's report all available on sharepoint	Q1 - Q4
Attendance at board meetings.	Individual boards will re-emphasise the requirement for attendance at all board meetings as per the Code of Practice for Governance of ETBs, to ensure 100% attendance.	Attendance Register	Q1

GOAL 3 ORGANISATION TRANSFORMATION

PRIORITY	ACTION	PERFORMANCE INDICATOR	TARGET
Communicate effectively.	<p>Develop a comprehensive Communications Strategy and a Communications Action Plan.</p> <p>Enhance opportunities for internal networking to promote continuous improvement in our internal communications and services.</p>	<p>Develop a Calendar of Events</p> <p>Deliver on commitments in Sceim Teanga</p> <p>Proactively use social media for the promotion of our services</p>	Q1 - Q4
Develop Service Level Agreements with external stakeholders.	Continue to work with Community and Voluntary providers to establish QA MOU	MOU signed with Community and Voluntary providers in Laois and Offaly	Q4
Ensure effective data protection.	Data Protection will be monitored to ensure compliance.	<p>All new staff trained on data protection</p> <p>Awareness campaigns rolled out throughout the year</p>	Q1 - Q4
Engage effectively with stakeholders and develop partnerships.	Ensure that LOETB is represented on relevant Boards/Fora related to the provision of Education and Training.	LOETB staff continue to attend LCDC, RSF, MRTT, OLDC	Q1 - Q4
Ensure compliance with statutory and regulatory requirements.	Continue to develop and monitor our processes to ensure compliance with statutory and regulatory requirements.	<p>Training for relevant staff on Health and Safety</p> <p>Assessments carried out in all schools/centres/admin offices</p>	Q1 - Q4
Recruitment and retention of staff.	LOETB's Human Resources Department, with support from Corporate Services, will roll out an Online Induction Process for new staff.	<p>Online Induction Resource rolled out</p> <p>Materials provided available for all staff on sharepoint</p> <p>Targeted recruitment campaigns</p>	Q1 - Q4

GOAL 4 STAFF DEVELOPMENT			
PRIORITY	ACTION	PERFORMANCE INDICATOR	TARGET
Support Staff in ongoing Professional Development.	<p>The CE should ensure that:</p> <ul style="list-style-type: none"> • A member of staff is appointed as training manager • A training needs analysis in financial management is carried out on an annual basis • A training programme in financial management is developed and implemented 	<p>Training Manager assigned</p> <p>All Grade III, IV, V and VI staff across the scheme provided with training by IPA on their roles and responsibilities</p> <p>A training needs analysis for the finance department will be carried out</p> <p>Ongoing training in Financial Management</p>	<p>Q1</p> <p>Q1</p> <p>Q2</p> <p>Q1 - Q4</p>
Support and develop high quality leadership at LOETB.	<p>FET Business and IT subject review</p> <p>Provide training opportunities in Leadership</p>	<p>COPs in Business and IT established</p> <p>Adaptive Leadership Programme for Directors</p> <p>LOETB and Laois Education Centre Optimising Leadership programme for School leaders</p>	<p>Q4</p> <p>Q1 - Q2</p>
Ensure that all staff have access to the EAP.	<p>LOETB will continue to promote staff wellbeing</p> <p>Information on EAP available to all staff via Sharepoint.</p>	<p>On-going promotion of the Employee Assistance Service which provides employees with information, advice and support to help improve wellness and wellbeing.</p>	<p>Q1 - Q4</p>
Provide a positive, supportive and safe work environment and support staff wellbeing.	<p>Target specific initiatives to promote staff wellbeing and encourage staff engagement.</p>	<p>Wellbeing programmes delivered in all schools, centres and administrative offices.</p> <p>Development of state-of-the-art HQ facilities.</p>	<p>Q1 - Q4</p>

OVERVIEW OF SERVICES

LOETB is one of the main employers in the midlands with over 1,200 staff providing education and training for over 4,424 students at post-primary level and over 10,500 beneficiaries on FET programmes and services. LOETB manages nine post primary schools and twelve multi-programme FET Centres and is also joint patron of five Community Schools. LOETB has a responsibility to support the provision, coordination, administration, and assessment of youth work services in its functional area and, through co-operation with other institutions, provide support to a wide variety of programmes and agencies to deliver education and training programmes that cannot be met by mainstream educational services in Laois and Offaly.

LOETB has a strong commitment to music education through Laois School of Music, Music Generation Laois, and Music Generation Offaly Westmeath. LOETB has a long history of working in partnership with various statutory, community, and voluntary groups. Management and staff of LOETB are represented on various boards and committees across the two counties of Laois and Offaly. This partnership approach provides opportunities for the various groups and organisations to share information about services and to work together to identify gaps in provision locally and provide additional services where necessary.

OVERVIEW MAJOR CAPITAL PROJECTS

In 2022 the following major Capital Projects will continue:

- Oaklands Community College, Edenderry

A new school on a green field site to accommodate 1,000 pupils. The DES designated this project at complexity level 3(7) with a notional capital value of €20,600,000 plus VAT. The Design Team will complete Stage 2 (a) in Q1 2022. Following DoE approval, the planning application will commence together with tendering for Contractor and commencement of build process will get underway.

- Ard Scoil Chiaráin Naofa Clara

Agreement in principle has been received from DoE with a request for a site assessment and valuation of proposed Green Field site for a new 350 pupil school for Ard Scoil Chiarain Naofa. Site surveys and valuation will be completed in Q1 2022. Following DoE approval, the Stage 1 (a) report will be issued to DoE in Q2 2022. Work will get underway to complete the design, planning and tender stages of the project in 2022.

- Dunamase College

A new school on a greenfield site to accommodate 1000 pupils. The project is designated at complexity level 3(8) with a notional capital value of €24,580,000 plus VAT. The Design Team will complete the Interim Stage 1 (a) Report in Q1 2022. Thereafter the design process will continue with an expectation of going to planning in Q4 2022.

- Portlaoise College and Institute

A major extension (2,636m²) has been approved at Portlaoise College and Portlaoise Institute. The Design Team will prepare the Stage 1(A) for DoE in Q1 2022, thereafter design will continue with Planning Permission application being submitted in Q3 2022 together with tender for Contractor, and commencement of the proposed extension.

PROJECTED RECEIPTS AND EXPENDITURE 2022

Laois and Offaly Education and Training Board

Projected Receipts & Expenditures

RECEIPTS

	Year ended 31/12/2022 €	Year ended 31/12/2021 €
Post Primary Schools & Head Office Grants	34,071,155	32,620,282
Further Education and Training Grants	37,639,967	33,662,281
Youth Services Grants	790,154	666,554
Agencies & Self-Financing Projects	1,707,119	2,748,694
Capital	5,378,395	4,152,493
	79,586,790	73,850,304

PAYMENTS

Post Primary Schools & Head Office Grants	34,071,155	33,930,043
Further Education and Training	37,639,967	34,341,065
Youth Services	790,154	631,032
Agencies & Self-Financing Projects	1,707,119	2,526,535
Capital	5,378,395	2,906,098
	79,586,790	74,334,773

Cash Surplus / (Deficit) For Period

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Note: The 2021 outturn is subject to audit.

Laois and Offaly Education and Training Board

Projected Expenditures – Schools & Head Office

PAY

Instruction	28,235,076	26,534,271
Administration	2,356,351	2,350,852
Maintenance	682,021	637,110
	31,273,448	29,522,233

NON-PAY

ASSOCIATED PROGRAMMES

CL 46/20 COVID 19 - Enhanced Supervision	0	359,788
School Services Support Fund	439,016	279,032
CL 46/20 COVID 19 - Hand Sanitiser & PPE	0	260,652
Digital Strategy for Schools	0	222,125
DEIS Grant	140,150	142,103
CL 46/20 Cleaning Supports	0	121,663
Book Grant	145,071	95,777
Transport Escort	90,000	83,817
Other - 13 programmes	79,927	103,942
	894,164	1,668,899
	34,071,155	33,930,043

Breakdown of spend of any project with a spend in excess of €50K.
The remainder are represented under the heading 'Other'.

Laois and Offaly Education and Training Board

Projected Expenditures – Further Education & Training

Further Education Programmes

	Year ended 31/12/2022 €	Year ended 31/12/2021 €
FET Payroll Costs	4,459,532	4,457,689
Co-Operation Hours	3,949,353	3,903,809
Apprenticeship SBA	4,569,032	3,085,569
Traineeships	4,120,135	3,009,869
VTOS	2,245,642	2,480,485
FET Operational Costs	3,693,373	2,417,625
Specialist Training Providers	2,325,948	2,343,440
Youthreach	2,077,029	2,304,668
PLC	1,923,463	2,100,588
Back to Education	1,663,418	1,768,132
Community Training Centres	1,494,508	1,579,681
FET Provision Support	761,359	1,411,632
Skills to Advance	1,147,649	893,046
Adult Literacy	690,320	841,624
Skills Training	868,914	628,406
Local Training Initiatives	762,136	380,750
Mitigating Against Educational Disadvantage	400,000	281,530
Community Education	231,800	199,769
Refugee Programme	34,651	99,077
ESOL	86,051	83,220
Other – 3 programmes	135,654	70,456
	37,639,967	34,341,065
TOTAL	71,711,122	68,271,108

Breakdown of spend of any project with a spend in excess of €50K.
The remainder are represented under the heading 'Other'.

GLOSSARY

AONTAS	National Adult Learning Organisation	MAED	Mitigating Against Educational Disadvantage
ARC	Audit and Risk Committee	MOU	Memorandum of Understanding
BOM	Board of Management	OSD	Organisation Support and Development
C&AG	Comptroller and Auditor General	PLC	Post Leaving Certificate
CABWI	Certification and Assessment Board	QA	Quality Assurance
COP	Communities of Practice	QQI	Quality and Qualifications Ireland
CPD	Continuing Professional Development	SIPO	Standards in Public Office Commission
CPOR	Child Protection Oversight Report	SNU	Special Needs Unit
CPP	Corporate Procurement Plan	SSE	School Self-Evaluation
CPSI	Child Protection and Safeguarding Inspections	STEAM	Science Technology Engineering Art and Mathematics
DE	Department of Education	STEM	Science Technology Engineering and Mathematics
DEIS	Department of Education and Skills	UDL	Universal Design for Learning
DES	Department of Education and Skills	VTCT	Vocational Training Charitable Trust
DLP	Designated Liaison Person	WSE –	Whole School Evaluation -
DPO	Data Protection Officer	MLL	Management, Leadership, and Learning
EAP	Employee Assistance Programme		
ESBS	Education Shared Business Services		
ESOL	English for Speakers of Other Languages		
ETB	Education and Training Board		
FC	Finance Committee		
FET	Further Education and Training		
IBEC	Irish Business and Employers Confederation		
ICT	Information and Communications Technology		
IPA	Institute of Public Administration		
IAU	Internal Audit Unit		
LAOS	Looking at Our School		
LCDC	Local Community Development Committees		
LTI	Local Training Initiative		

SERVICE PLAN 2022



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