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

# SERVICE PLAN 2023

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

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**I**t is with great pleasure that I welcome the 2023 Service Plan on behalf of Laois and Offaly Education and Training Board (LOETB). The work of LOETB as a statutory body is wide-ranging with responsibility for post-primary schools, further education and training provision and services, performance music education, 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, 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 2023 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.



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Evelyn Dunne  
Chairperson

## FOREWORD BY THE CHIEF EXECUTIVE

The Service Plan has been developed to support the implementation of our Strategy Statement 2023–2027. While the Strategy Statement sets out our goals and priorities 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 2023 are appropriate and commensurate with the overall priorities and aims set out in our Strategy Statement. The consultation process also ensures that the expected outcomes set out for 2023 are achievable and the responsibility of 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 for 2023 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**

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## ORGANISATION PROFILE

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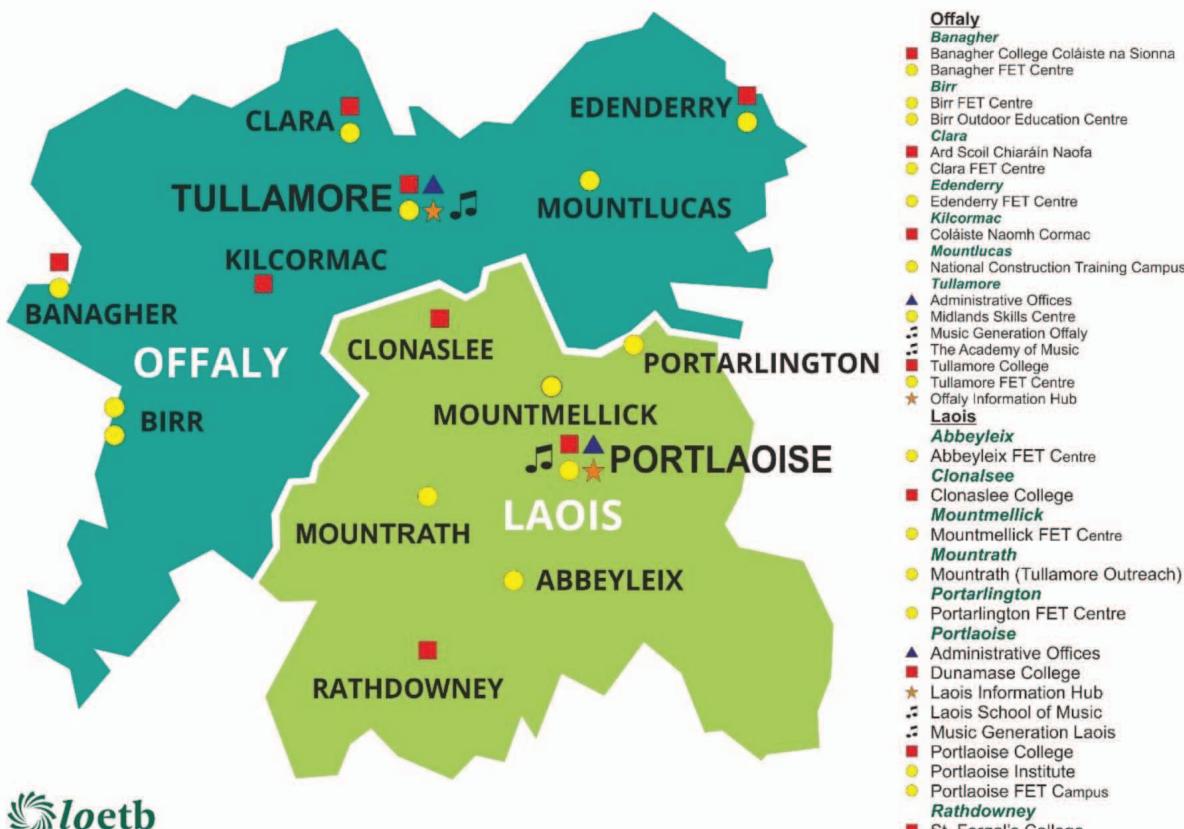
**L**OETB was established on 1 July 2013 and is the statutory provider of education and training services for Laois and Offaly. The overall aim of LOETB is to enable our students to reach their potential. We strive to offer learning experiences that respond to the needs of students of all ages and abilities. 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 facilities 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 to enhance 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 growing as a learning organisation and ensure our staff have access to 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 an extremely 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



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## STRATEGY STATEMENT

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**O**ur 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:

### Care

In LOETB, care is about the welfare, wellbeing, and safety of all members of the learning community. It is exemplified in meaningful relationships, connectedness, and empathy, alongside support and solidarity.

### Community

In LOETB, community encompasses students, learners, staff, parents, and the local community. It is about having shared vision, values and purpose, a sense of belonging, and a voice that is listened to. It is exemplified in productive collaboration, positive contributions, and effective communication across all members of the learning community.

### Equality

In LOETB, equality is about treating all members of the learning community equally and recognising and celebrating the diversity of these members. It is exemplified in targeting resources on those who have need and prioritising a culture of inclusion.

### Excellence in Education

The LOETB ethos establishes that excellence in education is underpinned by the core values of care, respect, community, and equality.

### Respect

In LOETB, respect is about upholding the dignity, rights, and recognition of the identity and background of each member of the learning community. It is exemplified in relationships between all members of the learning community, and decision-making that impacts positively on the rights, feelings, and aspirations of the diversity of people within the school community.

The Statement of Strategy sets high-level objectives under four Strategic Goals

- 1. Leading learning**
- 2. Building sustainability**
- 3. Working in partnership**
- 4. Enhancing systems**

Each goal has its own set of strategic priorities which will be met through a series of supporting actions. These goals and priorities were designed to help LOETB avail of the opportunities which will arise and meet the challenges it faces over the next five years.

## GOAL 1: LEADING LEARNING

LOETB has a long history of excellence in education, with our foundations providing decades of quality education to our wider community. Reflecting on this history, LOETB wishes to position itself as a leader in education provision on a local, regional, and national basis.

Whilst best practice suggests a pinnacle has been reached, leading learning suggests that LOETB has its finger on the pulse of the many aspects of education capabilities and organisational infrastructure required to lead educational provision as a service provider. In leading learning, LOETB also seeks to develop new, innovative, dynamic, agile programmes, practices, and provision that highlight and utilise innovative aspects in the delivery of education and training.

## GOAL 2: BUILDING SUSTAINABILITY

LOETB recognises that while our organisation is continually improving how we operate, there is also a requirement on us to undertake our business ethically without negatively impacting the environment, community, or society. To improve how we operate as a sustainable business, LOETB is planning a series of initiatives to minimise the effect our business has on the environment and on the community. Sustainability provides us with an opportunity to reflect, research, react and realign the when, why, where, and how we conduct our business. It provides a valuable springboard for improvement in operations while concomitantly providing new opportunities in teaching and learning in the migration from a fossil fuel past.

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## GOAL 3: WORKING IN PARTNERSHIP

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There are many proven benefits from working in partnership, and one of the key partnerships that LOETB can be justifiably proud of is the learning partnership that occurs between each individual student, learner and/or trainee that participate in the many programmes that we offer. It is our intention to enhance these learning partnerships through the continued development and building of relationships to achieve mutually expected outcomes for the learner.

Additionally, our experience has shown us that organisational partnership provide many rich opportunities for research, efficiencies, business transformation, staff development, and organisational transformation. Through key stakeholder engagement, LOETB wishes to leverage the power of partnership to transform the organisation, building sustainable working relationships and partnerships which enhances the organisations capabilities to meet and exceed expected outcomes in service delivery.

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## GOAL 4: ENHANCING SYSTEMS

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LOETB will lead high-quality education and training by being innovative, dynamic, progressive, and providing best practice support systems in finance, human resources, corporate services, administration, and governance. A robust culture of integrity and ethics will be supported through effective administrative structures, a strong corporate identity and compliance, built around our core values. A governance and support framework which will assist with the efficient and effective delivery of LOETB's education and training services is key to our organisational development.

# STATEMENT OF SERVICES

GOAL 1 LEADING LEARNING		
PRIORITY	ACTION 2023	PERFORMANCE INDICATOR 2023
Create a positive and supportive work environment that supports the wellbeing of staff in our schools/centres and offices.	ETB Core Values funding for school-based staff initiatives organised by School Ethos Leadership Teams.	Continued embedding of ETB core values.
Attract and retain a high quality and skilled staff.	Develop an internal mobility framework to enhance staff capacity and staff retention.  Establish LOETB as an employer of choice Early Recruitment and staff induction programme.	Continue to conduct staff skills audits, define, and circulate framework to staff.  Maintain staffing levels in schools and centres.
Ensure the health and safety of all students /learners and staff.	Appointment of Health and Safety as Consultants.	Site visits to all schools and centres completed. Review of Safety Statements and Risk Assessments completed.
Compliance with regulations and guidelines.	Support schools and centres in complying with all requirements relating to child safeguarding.	All schools fully compliant with Child Protection Procedures for Post-Primary Schools 2017 All centres compliant with Child Protection guidelines.
Ensure that excellence in education continues to be delivered through prioritising the highest standards of learning, teaching, and assessment across all our schools and centres.	Ongoing programme of support for school leaders and teachers.  Provide FET Staff with opportunity for MA in Leadership (modularised) at SETU.  Continued adherence to FET Admissions Policy with use of appropriate assessments.	Continued collaboration and sharing of professional practice  Provision of MA modules in 2023.  Increased retention and progression by supporting learners identifying most suitable courses

## GOAL 1 LEADING LEARNING

PRIORITY	ACTION 2023	PERFORMANCE INDICATOR 2023
Ensure that all schools and centres provide education programmes which enhance learning experiences to meet the needs of all students.	<p>Support the provision of new subjects and programmes in schools.</p> <p>Continue to support the provision for student support teams in our schools.</p>	<p>Effectively plan for and respond to changes in education through collaboration with others.</p> <p>Enhanced learner experience arising from learning from targeted teacher professional development.</p> <p>Increased digital capacity and engagement of members of the school community.</p>
Support students/learners at risk of educational disadvantage in line with current national policy.	<p>Establish FET wide Guidance Support Service.</p> <p>Establish CoPs for specific subject areas.</p> <p>Conduct an evaluation of FET provision in specific subject areas.</p> <p>Continue to promote a UDL approach to programme delivery.</p>	<p>Increased Guidance provision across all FET Services.</p> <p>CoP established.</p> <p>Subject review and evaluation initiated.</p> <p>Increase number of staff with Digital Badge with whole Centre/Service commitment to UDL approach.</p>
Provide appropriate forums for supporting staff to share best practice in all our schools and centres.	<p>Continued promotion of FET Learner Supports.</p> <p>Develop and provide a programme of professional learning for SNAs</p> <p>Continued support for students engaged in the Power 2 Progress programme with UCD.</p> <p>Continue to support Communities of Practices in the priority areas of Ethos and Core Values, Digital Technologies, and Inclusion (SENCO).</p>	<p>Removal of barriers to entry and progression for our learners and development of enhanced signposting through the LOETB website.</p> <p>Continued collaboration and sharing of professional practice.</p> <p>Enhanced preparation for the implementation of ETBI patron's framework and engagement with ETBI/MIC Provision Mapping Project.</p>

## GOAL 1 LEADING LEARNING

PRIORITY	ACTION 2023	PERFORMANCE INDICATOR 2023
	<p>Support for schools in Digital technology and partnership with Digital School Awards.</p> <p>Continue to coordinate the FET Guidance and Learner Information CoP.</p> <p>Continued promotion of the Inclusion Support Network.</p> <p>Establish new ESOL CoP.</p>	<p>All schools participate in Digital Schools Awards Academy gaining additional support and mentor schools to further support digital planning.</p> <p>Continued facilitated sessions and dedicated time set aside for collaborative work within the Guidance and Information CoP.</p> <p>Increased awareness of learner supports, UDL and participation in LOETB wide Inclusion Week.</p> <p>Ensure support of this vulnerable group through sharing of best practice across this fast-growing service, including the response to the Ukrainian crisis.</p>
Ensure staff have access to the most up to date and relevant Professional Development opportunities (prioritising these with financial support for all staff).	<p>Establish FET PD and Review groups across identified sectors.</p> <p>Continue to provide monthly PD schedule for all FET staff.</p> <p>Conduct annual survey of FET Staff PD needs.</p>	<p>FET PD &amp; Review Groups established. Presentation and implementation of findings.</p> <p>Delivery of PD schedule.</p> <p>Survey results presented to FMT.</p>
Support and promote a culture where Young People (in particular, those who are vulnerable, marginalised, and at risk) will have a voice in decision-making in youth service provision, training, education, and the wider formal and non-formal education systems.	<p>Governance and oversight of 4 UBU Your Place Your Space Projects, working with young people who are most vulnerable, marginalised and at risk.</p> <p>Engagement of this cohort in a formal training setting through LTIs with Relevant agencies.</p>	<p>Grant funding and Schemes administered on time and in line with relevant agreements.</p> <p>Continuation of Local Creative Youth Partnership programmes.</p> <p>Continued support of LTIs specifically targeting young people.</p>

## GOAL 2 BUILDING SUSTAINABILITY

PRIORITY	ACTION 2023	PERFORMANCE INDICATOR 2023
Ensure current and proposed buildings are up to current and potential future sustainability requirements.	RFT for Energy Consultant and advisor.  Continue to use Devolved Capital grant to improve the FET Centre Teaching and Learning environments.	All Energy Audits completed with a DEC in place for all facilities.
Increase environmental sustainability across the organisation through green procurement and paperless offices.	Deliver a series of sustainability initiatives in schools including the Green Schools and Take 1 Programme.	Increased participation in initiatives in schools which actively promote sustainability.
Ensure climate action plans 2021 and 2030 are embedded in our practices.	Continue to grow Green Skills and Climate Action provision across FET.	Growth in Green Skills beneficiaries across FET provision.
Psychosocial risks and dealing with same.	Continue to embed and integrate sustainable principles and best practice across all FET provision e.g., LEAN.	LEAN/Circular economy principles delivered as part of a whole FET approach.
Actively promotes and commits to sustainability through our education programmes, processes, and policies.	Enhance the range of professional learning supports provided by the Schools' Support team to complement existing provision CoPs, webinars, and leadership programmes.	Further develop and disseminate professional learning opportunities for schools.
Provide professional learning opportunities to support all members of the school community in delivering the highest professional standards.	Create collaborative opportunities schools to support the implementation of the National Strategy on ESD.	Increase level of engagement and participation of schools in ESD-related activities and initiatives
Provide staff, learners and communities with the awareness and skills to actively support sustainability in the region.	Reaching every community across Laois and Offaly to deliver Community Education programmes with sustainable themes.	Greater awareness of sustainability in communities across the region.

## GOAL 2 BUILDING SUSTAINABILITY

PRIORITY	ACTION 2023	PERFORMANCE INDICATOR 2023
Provide learners with the skills to attain meaningful employment in a thriving green economy.	Develop Green and Digital Skills pathways within the FET Service (Whole FET approach) in identified growth sectors in the Regional/National economy.	Delivery of Green Skills/Key Skills targets in LOETB/SOLAS Strategic Performance Agreement.
Support employers to transition the Midlands to a Green and Digital regional economy.	Continue to develop LOETBs Enterprise Support strategy of Greening & Digitalising SMEs in the Region.	Continued growth in Skills to Advance beneficiaries across the Region.
Lead the sector in developing Green skills for Life, Careers and Construction.	Continue to work with SOLAS to establish LOETB as National Sectoral Lead on current and future Construction and Green Skills provision.	Establishment of future (MMC) Digital Construction pathway Establishment of sectoral Pilot on Biodiversity (sustainable agriculture).
Deliver Youth Work in line with Government strategy and community needs through the provision, coordination, administration, and assessment of youth services in Laois and Offaly.	Governance and oversight of DCEDIY, DoE and DTCAGSM, funding / schemes for universal / targeted in the youth service and the creative youth sector.	Grant funding and Schemes administered on time and in line with relevant agreements. Continuation of Local Creative Youth Partnership programmes.

### GOAL 3 WORKING IN PARTNERSHIP

PRIORITY	ACTION 2023	PERFORMANCE INDICATOR 2023
Actively contribute at national fora as required.	Ensure that the FET Service is represented on relevant national fora.	LOETB Membership of relevant national FET fora.
Collaborate with other ETBs, ETBI, Government bodies and statutory agencies in developing responses to the challenges in education and training.	<p>Continue to develop partnerships with Laois Education Centre and ETBI to provide opportunity for schools to participate in programme which contribute to school development.</p> <p>Continue to work closely with local agencies/groups to support disadvantaged learners.</p> <p>Delivery of ALL Innovation and Collaboration pilots.</p> <p>Continue to Lead Cross ETB Construction Oversight Group.</p> <p>Continue to act as Contracted Authority and Project Lead for the establishment of National Demonstration Park for MMC.</p>	<p>Ongoing collaborative engagement and opportunities.</p> <p>Increase engagement with priority cohorts and meeting SPA targets (Transversal Skills, Widening Participation and ALL).</p> <p>Successful completion and roll out of these and further pilots (ALL SPA targets met).</p> <p>Delivery of single sector/cross ETB skills responses to Construction skills needs.</p> <p>Delivery of Phase One of National Demo Park for MMC.</p>
Assist the DoE as needed, to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants.	<p>Promotion of Reach Fund with key community groups and agencies</p> <p>Continue to work closely with IPS to promote education and deliver the Building Bridges Project.</p>	<p>Promotion and delivery of programmes to service users of groups/agencies who are educationally disadvantaged.</p> <p>Administration and successful delivery of Building Bridges leading to successful outcomes for incarcerated learners.</p>
Support partnerships and effective communication among staff in ETB offices, schools, and centres, to build a strong team culture.	Continue to build relationships with transnational partners and schools through participation in the Erasmus+ programme.	Funding successfully granted for Erasmus+ programmes, and expansion of number and range of participants on such programmes.

### GOAL 3 WORKING IN PARTNERSHIP

PRIORITY	ACTION 2023	PERFORMANCE INDICATOR 2023
Deliver real-time data to managers (principals, centre managers) to support their decision making and compliance.	Utilise Tableau platform effectively to track progress and to plan for gaps in FET provision.	Quarterly updates on progress on targets circulated to relevant stakeholders.
Improve internal and external communication with all stakeholders through a variety of media.	Launch internal FET Staff communication app increasing internal awareness of FET Service initiatives.  Continue to develop media and branding strategy for all FET provision and initiatives.	Launch and provide all FET Staff with access to internal Communication App.
Developing education learning partnerships on an international basis.	Actively engage in Business 2030 providing a shared European approach to skills pathways in the Built Environment.	Business 2030 Report published, and examples of best practice shared.  Continued growth of media reach including social media use etc.
Actively prioritise building and maintaining relationships with our key internal and external stakeholders.	Continue to actively engage with key external stakeholders in future FET planning.	Continued membership of cross ETB/cross Department management groups.
Prioritise fostering and developing collaborative opportunities that support school development.	Continue to support schools in school improvement planning through ongoing programmes of leadership supports and collaborative approaches to planning.	Continued collaborative supports for senior and middle leaders and established targeted communities of practice.
Continue to act as a lead proponent of partnership in our region.	Continue lead role in skills and community provision in the Just Transition process.	Continue to act as Lead in various Just Transition initiatives.

### GOAL 3 WORKING IN PARTNERSHIP

PRIORITY	ACTION 2023	PERFORMANCE INDICATOR 2023
<p>Enhance our innovative and inclusive approach to sectoral programme development</p> <p>Utilising the partnership approach to establish sustainable pathways for learners.</p>	<p>Co-develop/Co-deliver new provision as part of the national Tertiary pilot providing learners with new internal and external progression pathways.</p>	<p>Delivery of New provision and pathways for September 2023.</p>
<p>Develop networks which enable information sharing, collaboration between the non-formal education sector, family support services and youth services to bring about better use of existing resources, practices, and initiatives, to better support creativity for Young People in Laois and Offaly.</p>	<p>Regular collaboration internally between Youth Services and the Coordination Group on a broad portfolio of youth needs and affairs.</p> <p>Youth Services representation (advocating and promoting the interest of young people) on various external network and forums.</p>	<p>Record of regular attendance and engagement at relevant “youth interest” related meetings pertaining, ... (a) Internally to LOETB: by the members of the Coordination Group. (b) Externally to LOETB: by the Youth Development Officer.</p>

## GOAL 4 ENHANCING SYSTEMS

PRIORITY	ACTION 2023	PERFORMANCE INDICATOR 2023
Meet expected targets in the recruitment of staff with required levels of skills in the Irish language and languages of the local community. Continue to develop our capacity to use the Irish language across the organisation.	Provision of Gaelchultur Courses for all front-line staff.	Promote the use of the Irish language.
Be change leaders and encourage an organisational culture where change is welcomed.	Ensure that our organisation structures are aligned to our Strategic priorities and empower staff to embrace change.	Promote a culture of innovation and change so that we can adapt quickly to the ever-changing needs of the organisation.
Further develop ICT infrastructure to support shared services systems, data protection systems and business continuity.	Ensure that our ICT systems are appropriate to meet the growing needs of the organisation.	Review our systems to ensure that they are sufficient to meet changing needs such as Cyber Security threats.
Develop appropriate management information and reporting systems across the organisation.	RFT for provision of Governance, Risk, and Compliance Platform.	Workflow scoping completed, implementation and training completed.
Risk Management Policy	<p>Utilise PLSS and Tableau as a means of identifying trends and risks in relation to gaps in provision</p> <p>LOETB will ensure that there is an on-going process to identify and address significant risks involved in achieving our goals.</p>	<p>Provision of quarterly reports from Tableau, and provision of timely and comprehensive PLSS Reporting training for relevant FET staff.</p> <p>Regular meetings of the Risk Management Team, supported by the ARC</p>
Ensure the highest standards of financial and risk management to supports schools and centres to operate within funding and corporate governance requirements.	Continue to develop and enhance governance structures and Risk Management practice right across the organisation.	Ensure compliance with the Code of Practice for the Governance of ETBs and other legislative and regulatory requirements.

## GOAL 4 ENHANCING SYSTEMS

PRIORITY	ACTION 2023	PERFORMANCE INDICATOR 2023
Internal Controls	The Board of LOETB will ensure that it receives adequate assurance that specified controls are operating as intended.	Review of controls in place will be carried out and reported to ARC and Board
Introduce structures to meet evolving work patterns.	Continue to review and improve structures and processes to enhance effectiveness.	Resource planning and operational management at all levels to ensure effective structures.
Develop an excellence in Lean management principles to improve resources management.	Provision of targeted Lean Management Training to Admin, Caretakers and Service/ Centre Managers and teaching staff.	Improved workplace waste management practices and enhanced resource management including enhanced utilisation of human resources.
Focus on delivering excellent customer service, streamline communications and response timelines.	Develop a coherent communication strategy.	Communication of our goals, structures, and decision-making process.
Develop organisational wellbeing to ensure staff are supported in their work.	Continue to develop and improve staff welfare opportunities, using all relevant support services.	Continued promotion of EAP.
Work with employees to develop and build staff competencies through a targeted guidance system for OSD staff.	Identify and address staff training and development requirements.	Training needs analysis completed, and commencement of relevant training and upskilling provided.
Ensure equality and human rights is at the heart of everything we do.	Update our Recruitment Policy to ensure Equality and Human Rights are an integral part of same.	Embed Equality and Human Rights as a core element of our recruitment.
Develop a five-year Youth Work Plan that is informed by young people and key stakeholders.	Develop LOETB Youth Work Plan 2023-2027.	Implement Youth Work Plan 2023-2027.

## GOAL 4 ENHANCING SYSTEMS

PRIORITY	ACTION 2023	PERFORMANCE INDICATOR 2023
Conduct an area profile needs analysis to identify emerging needs and gaps in youth service provision, to better support evidence-based applications for new and expanded youth service funding opportunities.	Conduct an area profile needs analysis to identify emerging needs and gaps in youth service provision, to better support evidence-based applications for new and expanded youth service funding opportunities.	Area Profile Needs Analysis (for young People 10-24 years). Engagement with relevant local statutory bodies and agencies in relation to commissioning evidence-based research.
Attendance rates at board meetings	Individual boards should re-emphasise the requirement for attendance at all board meetings as per the Code of Practice for Governance of ETBs	Boards will be reminded of their responsibility and attendance requirements
Board Self Assessments	All boards should carry out self-assessments, using the questionnaire included in the Code of Practice, to identify areas where improvements are required	Self-assessment questionnaires will be completed in December each year
Financial expertise on audit and finance committees	Appointments to audit 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	Any appointments will be made by the Board in consultation with Committee Chairs
Board appraisal of work carried out by Finance and Audit & Risk Committees	The chair of each board should ensure that board members are provided with written reports on the work carried out by finance and audit & risk committees as required under the Code of Practice for Governance of ETBs.	The ARC and Finance Committees will provide written reports

## GOAL 4 ENHANCING SYSTEMS

PRIORITY	ACTION 2023	PERFORMANCE INDICATOR 2023
Self-Assessment by Finance and Audit & Risk Committees	The chairs of both the audit & risk committee and the finance committee should ensure that a self-assessment exercise is completed annually as required under the Code of Practice for the Governance of ETBs.	Self-assessments will be carried out each year
Staff Development*	The chief executive should ensure that; -a member of staff is appointed as the training manager -training needs analysis in financial management is carried out on an annual basis - a training programme on financial management is developed and implemented	A member of staff will be assigned to assist with the training needs and develop and implement a training plan
Departmental reporting deadlines	Reporting deadlines set by the Department should be adhered to.	Reporting deadlines will be adhered to

## OVERVIEW OF SERVICES

**L**OETB is one of the main employers in the midlands with over 1,300 staff providing education for more than 4,700 students at post-primary level and over 17,000 beneficiaries on FET programmes and services.

LOETB manages nine post-primary schools and is also joint patron of five Community Schools located in Mountmellick, Ballinakill, Mountrath, Birr, and Ferbane. LOETB's Further Education and Training Section operates thirteen multi-programme FET Centres, including the National Construction Training Campus at Mount Lucas, two Learner Information Hubs strategically located in Portlaoise and Tullamore, and Centres at Midlands and Portlaoise Prisons.

LOETB also has an extensive programme of performance music education available through Music Generation Laois, Laois School of Music, Music Generation Offaly, and the Academy of Music, Tullamore. Under the Education & Training Board Act 2013, 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 counties Laois and Offaly.

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.

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## OVERVIEW MAJOR CAPITAL PROJECTS

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In 2023 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 DoE designated this project at complexity level 3(7) with a notional capital value of €20,600,000 plus VAT. The Design Team completed Stage 2 (a) in 2022. The planning application will commence together with tendering for Contractor in 2023 and commencement of build process will get underway.

### - **Ard Scoil Chiaráin Naofa Clara**

Agreement in principle has been received from DoE and a site assessment and valuation of proposed Green Field site for a new 350 pupil school was completed in 2022. The Stage 1 (a) report will issue to DoE in Q1 2023. Work will get underway to complete the design, planning and tender stages of the project in 2023.

### - **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 completed the Interim Stage 1 (a) and (b) Reports in 2022. Thereafter the design process will continue with an expectation of going to planning in Q4 2022.

### - **Portlaoise College and Portlaoise Institute**

A major extension (2,636m<sup>2</sup>) has been approved at Portlaoise College and Portlaoise Institute. Stage 1(A) has been issued to DoE in 2022, thereafter the design will continue to prepare the next Stages for submission to DoE.

# PROJECTED RECEIPTS AND EXPENDITURE 2023

**Laois and Offaly Education  
and Training Board**

## Projected Receipts & Expenditures

### RECEIPTS

Post Primary Schools & Head Office Grants  
Further Education and Training Grants  
Youth Services Grants  
Agencies & Self-Financing Projects  
Capital

Year ended  
31/12/2023  
€

Year ended  
31/12/2022  
€

36,932,163  
45,382,511  
800,000  
3,697,607  
13,000,000

36,929,847  
41,442,784  
815,072  
3,460,694  
15,405,350

**99,812,281**

**98,053,747**

### PAYMENTS

Post Primary Schools & Head Office Grants  
Further Education and Training  
Youth Services  
Agencies & Self-Financing Projects  
Capital

36,932,163  
45,382,511  
800,000  
3,697,607  
13,000,000

36,714,208  
41,248,487  
772,343  
3,734,161  
4,741,320

**99,812,281**

**87,210,519**

Cash Surplus / (Deficit) For Period

-

10,843,228

**Note:** The 2022 outturn is subject to audit.

## Laois and Offaly Education and Training Board

## Projected Expenditures – Schools & Head Office

Laois and Offaly Education and Training Board	Year ended 31/12/2023 €	Year ended 31/12/2022 €
<b>Projected Expenditures – Schools &amp; Head Office</b>		
<b>PAY</b>		
Instruction	29,527,189	29,644,669
Administration	2,795,153	2,134,276
Maintenance	766,734	740,355
	<b>33,089,076</b>	<b>32,519,300</b>
<b>NON-PAY</b>	<b>2,214,145</b>	<b>2,086,583</b>
<b>ASSOCIATED PROGRAMMES</b>		
School Services Support	464,508	645,797
Covid 19 - Enhanced Supervision	0	363,167
Covid 19 - Hand Sanitiser & PPE	0	311,403
Digital Strategy for Schools	220,506	158,748
DEIS Grant	147,500	130,309
Covid 19 - Cleaning Supports	0	85,511
Book Grant	154,059	81,933
Transport Escort	80,000	77,685
ICT Digital Divide NRRP	175,962	67,810
Covid 19 - Combined Grant	180,445	0
Other - 12 in number	205,962	185,962
	<b>1,628,942</b>	<b>2,108,325</b>
	<b>36,932,163</b>	<b>36,714,208</b>

Breakdown of 2022 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 31/12/2023 €	Year ended 31/12/2022 €
FET Payroll	5,393,605	5,267,305
Apprenticeship	3,789,453	4,712,258
Co-Operation Hours	4,737,886	4,580,178
FET Operational Costs	3,785,992	4,482,391
Traineeships	3,709,386	3,653,715
Back to Education Initiative	2,440,250	2,388,019
Skills To Advance	3,202,643	2,235,827
VTOS	2,446,789	2,063,105
PLC	2,461,391	2,005,113
Youthreach	2,650,283	1,893,262
Community Training Centres	1,569,646	1,779,802
Specialist Training Providers	2,314,764	1,750,405
FET Provision Support	1,366,507	1,464,394
Skills Training	2,514,000	976,304
Adult Literacy	913,373	914,399
Other 8 in Number	2,086,543	1,082,010
	45,382,511	41,258,487
<b>TOTAL</b>	<b>82,314,674</b>	<b>77,962,695</b>

Breakdown of 2022 spend - projects totalling 97% of total spend in 2022.  
The remainder are represented under the heading 'Other.'

## GLOSSARY

COP	Communities of Practice
CYPSC	Children and Young People's Services Committees
DCEDIY	Department of Children, Equality, Disability, Integration and Youth
DEC	Digital Energy Cert
DEIS	Delivering Equality of opportunity In Schools
DETE	Department of Enterprise, Trade and Employment
DFHERIS	Department of Further and Higher Education, Research, Innovation and Science
DHLGH	Department of Local Government and Heritage
Doe	Department of Education
DTCAGSM	Department of Tourism, Culture, Arts, Gaeltacht, Sport, and Media
EAP	Employee Assistance Programme
ESD	Education for Sustainable Development
ESOL	English for Speakers of Other Languages
ETB	Education Training Board
ETBI	Education Training Board of Ireland
FET	Further Education & Training
FMT	FET Management Team
ICT	Information and Communication Technologies
IPS	Irish Prison Service
LAG	Local Action Group
LCDC	Local Community Development Committees
LOETB	Laois and Offaly Education & Training Board
LTI	Long Term Incentives
MA	Master of Arts
MIC	Mary Immaculate College
MMC	Modern Methods of Construction
NRRP	National Recovery and Resilience Facility
PD	Professional Development
PLC	Post-Leaving Certificate
PLSS	Programme Learner Support System
PPE	Personal Protective Equipment
RFT	Request For Tender
SETU	South East Technological University
SICAP	Social Inclusion and Community Activation Programme
SME	Small and Medium sized Enterprises
SNA	Special Needs Assistant
SOLAS	Seirbhís Oideachais Leanúnaigh agus Scileanna (Further Education and Training Authority)
SPA	Strategic Performance Agreements
UCD	University College of Dublin
UDL	Universal Design for Learning
VTOS	Vocational Training Opportunities Scheme

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Government of Ireland



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Aontas Eorpach  
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