

EXCELLENCE THROUGH
EDUCATION AND TRAINING

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

**SERVICE
PLAN
2019**

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Chief Executive's Introduction

The Service Plan of Laois and Offaly ETB sets out the comprehensive range of activities to be undertaken by schools, centres, and services across Laois and Offaly during 2019. The plan also sets out the related financial, procurement, human resources, and corporate governance aspects planned for this period. In 2019 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. The increasing number of students attending our Schools and Further Education and Training 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. The Directors' of Schools, Further Education and Training, and Organisation Support and Development will set out the key services and initiatives planned in their respective areas of responsibility for 2019.

Overall 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 members of Boards of Management and committees of the ETB who give so generously of their time in promoting the work of the Board;

Finally, I wish to acknowledge 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

Background and Statistical Information

Laois and Offaly Education and Training Board (LOETB) was established on 1 July 2013 under the Education and Training Boards Act, 2013, as an amalgamation of the former County Laois and Offaly VECs. It has a corporate structure which is made up of a democratically-appointed committee and a management (executive) team. Laois and Offaly ETB serves the two County areas of Laois and Offaly which has a population of circa 162,735 people.

The services we provide include second-level education, Further Education and Training, and Prison Education in addition to other community based education programmes and services. All services are delivered at local level.

LOETB's target clients are:

- Students and/or their parents/guardians
- Adult learners
- Communities throughout the counties of Laois and Offaly
- Young people and volunteers
- Applicants and grant recipients under the various student support schemes administered directly by LOETB
- Voluntary and Sporting Organisations

SERVICES	NO. OF LOCATIONS	NO. OF STUDENTS
Second Level	9	3,666
Further Education and Training	26	11,809

Geographic Areas and Locations



Statement of Services – Schools

The Director of Schools provides a leadership role across the LOETB's Post-Primary Education Services and Youth Services across Laois and Offaly. All schools are co-educational and are inclusive of all students. Junior Certificate and Leaving Certificate programmes are provided as well as Transition Year, Leaving Certificate Applied and Vocational Programmes. Youth Services manages and administers a number of funding programmes that support the work of youth clubs and organisations in developing and enhancing the lives of young people in communities throughout Laois and Offaly.

The following priorities have been identified for 2019:

1. Child Protection

Provision of resources/support for schools in ensuring compliance with DES child protection inspection process.

2. Leadership Support

Provide support and training opportunities for middle leaders, with particular reference to AP1 positions.

3. Looking at our School

To provide opportunities for schools to explore various routes towards school improvement, using the Looking at our School Framework.

4. Curriculum and Assessment Development

To develop innovative curriculum and assessment pathways for engagement and progression. A particular focus on School Self Evaluation (SSE) and Wellbeing for the school year 2018/19.

5. Profile and Communications

To communicate, present and share the work and achievements of the LOETB to improve the profile of the organisation and engagement with its work.

6. Organisational Effectiveness and Governance

To develop the LOETB school governance and organisation structures, processes, skills and competences to innovate in the achievement of the vision.

7. Partnerships and Strategic Relationships

To build on existing strategic relationships and develop new ones to support and connect SSE development and implementation.

8. Engagement and Networks for Innovation

To work with schools, principals, deputy principals and teachers, to build capacity for change through formal and informal Learning Communities.

9. Youth Employability Initiative

The specific aim of this initiative is to help young people 16-24 (focus on 16-18) years who are not currently in employment, education or training.

10. DCYA 2019 Area Profile, Needs analysis and Service Requirement

LOETB will complete the DCYA 2019 Area Profile, Needs Analysis. Once the Service Level Agreement between the DCYA and ETBI is agreed and approved, and the Area Profile, Needs Analysis and Service Requirement are submitted to the DCYA, it is intended that funding currently administered by City of Dublin Youth Service Board (CDYSB) will be transferred to LOETB for governance of projects in its region.

11. Local Creative Youth Partnership/Creative Arts Programme

The Department of Education and Skills awarded €100,000 to the Laois and Offaly Local Creative Youth Partnership (LCYP), of which LOETB is the lead agency. LOETB will appoint a Coordinator to manage the roll-out of projects under this programme.

Paul Fields

Director of Schools

Statement of Services – Further Education & Training

The Director of Further Education and Training (FET) is responsible for the delivery of high quality and responsive FET provision, the governance and management of FET operations, and workforce planning and performance management in FET.

The following priorities have been identified for 2019:

1. Enhanced Provision

The FET Services will provide full and part time FET programmes to over 11,000 beneficiaries in Further Education and Training Centres across Laois and Offaly.

2. Construction programmes

LOETB will also provide additional programmes in consultation with industry partners at Mount Lucas, the National Construction Training Centre.

3. FET Centre model of provision

In line with our Strategic Performance Agreement with SOLAS, we will focus on further developing the FET Centre model of provision. This provides for multiple services on single FET sites and will ensure that our FET Services are more accessible to learners in the region.

4. Bio-Pharma Facility

LOETB will open a new Bio-Pharma Training facility in Tullamore targeting new entrants, current employees, and employers in the region in line with the sectors growth and employment opportunities, as identified by the Strategic Labour Market Research Unit (SOLAS) and the reports from the Expert Group on Future Skills Needs for the Midlands Region.

5. Apprenticeship

LOETB will expand Apprenticeship provision in Tullamore (Electrical) and Mount Lucas (Scaffolding), thereby expanding the range of provision available to learners.

6. Skills to Advance Strategy

LOETB will enhance training options for those currently in employment in the region through the Skills to Advance strategy. The current employment landscape in this region means investment in the development of current employees is a more attractive option than hoping to access required skills in an extremely competitive labour market.

7. Quality Improvement Plan

A full review of LOETB's Quality Improvement Plan preparing for the agreed Self Evaluation and Statutory QQI Review of all Quality Assurance Processes.

8. Quality Assurance System

The development of a Common Quality Assurance system for all FET Services in LOETB.

9. Cooperation Agreements

Expansion of revised Co-operation Agreements with Athlone IT and IT Carlow, offering greater progression options into Higher Education from LOETB FET provision.

10. Employment Strategy for People with Disabilities

Ensure that LOETB's commitments presented in the Comprehensive Employment Strategy for People with Disabilities are progressed.

11. Initial Learner Assessment

Further development of a consistent approach to initial learner screening and assessment.

Tony Dalton

Director of Further Education and Training

Statement of Services – Organisation Support and Development

The Organisation Support and Development (OSD) function is one of leadership of the administration function across LOETB. The Director of OSD is responsible for the Governance and Management of the ETB's administration and oversees the management of the ETB's resources across the Human Resources, Corporate Services, Finance, Procurement and Buildings, and ICT Functions. All of these areas have a broad remit and are essential to ensuring the organisation is compliant with requirements in relation to corporate governance while being in a position to fulfil the requirements of an extensive range of legislation.

The following priorities have been identified for 2019:

1. Procurement and Buildings

Buildings:

The following Projects will be progressing in 2019:

Ard Scoil Chiarain Naofa, Clara – major redevelopment

Oaklands CC – new school building

Clonaslee College – additional accommodation

Dunamase College – acquisition of site for new school building

Portlaoise College – Development of ASD units

Portlaoise Institute – Additional Accommodation

Temporary Accommodation will be provided at Ard Scoil Chiarain Naofa, Clara
And Oaklands Community College, Edenderry.

Procurement:

LOETB will continue to sign up to the OGP frameworks where relevant. LOETB will continue to review areas of aggregated expenditure where OGP frameworks are not in place and these will be progressed through LOETB's own procurement guidelines/frameworks.

2. Corporate Services

Governance:

A new Code of Practice for the Governance of ETBs has been introduced and LOETB will be reviewing its systems and practices to work towards compliance with the Code.

Health, Safety, and Welfare at Work:

LOETB will continue to work with schools and centres to ensure we comply with Health, Safety and Welfare at Work Acts. LOETB is also part of a pilot project which is underway nationally.

3. Finance

LOETB will continue to operate in accordance with legislative requirements and best practice. LOETB will work with ESBS on the roll out of the finance shared services.

Way 2 Pay will be rolled out to all Schools in 2019.

4. Human Resources

LOETB will continue to work with ESBS on the roll out of the payroll shared services.

5. Information Communications Technology

The role of ICT continues to evolve across all LOETB services. Its importance in underpinning administration and governance along with teaching and learning has grown significantly.

ICT will support the roll-out of the Digital Strategy for Schools 2015-2020 and the Technology-Enhanced Learning Strategy for FET staff.

LOETB will further develop its Business Continuity Plan.

Marie Bracken

Director of Organisation Support and Development

Laois and Offaly Education and Training Board Projected Receipts & Expenditures

RECEIPTS	YEAR ENDED (€) 31/12/2019	YEAR ENDED (€) 31/12/2018
Schools & Head Office Grants	32,512,875	31,615,867
Further Education and Training Grants	20,804,415	19,077,956
Youth Services Grants	500,000	238,517
Agencies & Self-Financing Projects	1,800,000	1,797,986
Capital	2,256,232	2,506,969
	57,873,522	55,237,295

PAYMENTS	YEAR ENDED (€) 31/12/2019	YEAR ENDED (€) 31/12/2018
Schools & Head Office	32,512,875	31,125,115
Further Education and Training	20,804,415	18,497,683
Youth Services	500,000	303,023
Agencies & Self-Financing Projects	1,800,000	1,763,366
Capital	2,256,232	2,733,973
	57,873,522	54,423,160

CASH SURPLUS / DEFICIT FOR PERIOD	0	814,135
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NOTE: The 2018 outturn is subject to audit.

Laois and Offaly Education and Training Board Schools & Head Office

SCHOOLS & HEAD OFFICE

PAY	YEAR ENDED (€) 31/12/2019	YEAR ENDED (€) 31/12/2018
Instruction	27,066,803	25,865,368
Administration	2,033,629	2,044,940
Maintenance	631,873	576,572
	29,732,305	28,486,880

NON - PAY	YEAR ENDED (€) 31/12/2019	YEAR ENDED (€) 31/12/2018
Administration	954,870	915,298
Maintenance	401,816	385,235
Instruction	503,572	482,627
	1,860,257	1,783,160

ASSOCIATED PROGRAMMES

PAYMENTS	YEAR ENDED (€) 31/12/2019	YEAR ENDED (€) 31/12/2018
Student Support Services	405,591	430,566
DEIS	126,276	76,897
Book Grant / Needy Pupils	121,629	97,416
Digital Strategy for Schools	102,500	77,640
Schools Excellence Fund	26,373	20,855
Transport Escort	35,000	38,193
Transition Year	32,015	24,656
Junior Certificate Schools Programme	10,980	20,937
Assistive Technology Grant	15,000	12,838
LCA	20,989	17,128
Traveller Pupil Capitation	6,030	5,059
Physics/Chemistry	7,722	5,975
Special Class	3,438	8,998
Language Assistant	4,590	2,842
JCPA Admin Grant	1,584	1,182
In-service Expenses	569	694
School Development Planning Initiative	27	2,587
Banagher College - IT Grant	0	3,057
PE Equipment	0	551
Pre-Opening Funding Dunamase College	0	7,004
	920,313	855,075
CASH SURPLUS / DEFICIT FOR PERIOD	32,512,875	31,125,115

Laois and Offaly Education and Training Board Further Education and Training

FURTHER EDUCATION

PAYMENTS	YEAR ENDED (€) 31/12/2019	YEAR ENDED (€) 31/12/2018
VTOS	2,694,017	2,879,690
Youthreach	2,325,940	2,438,039
Back to Education Initiative	1,493,563	1,287,450
Adult Literacy	767,398	1,115,358
Community Education	432,053	417,823
Adult Education Guidance Information Service	383,973	372,234
Skills for Work	100,000	145,883
Youthreach Special Needs Initiative	117,000	117,138
Apprenticeship Programme Staff	716,285	105,461
QQI Locally Devised Assessment	60,000	54,467
Intensive Literacy Tuition	45,844	49,276
PLC Enhanced Capitation	58,600	44,400
Refugee Programme	89,928	38,959
Guidance/Counselling/Psychological Services	26,170	22,969
QQI External Authenticators	55,600	17,699
DEIS Family Literacy	16,000	16,034
Continuing Professional Development	50,000	15,833
Scaffolding Apprenticeship Programme Development	18,180	3,930
Quality Framework	4,400	1,562
	9,454,951	9,144,205

TRAINING

PAYMENTS	YEAR ENDED (€) 31/12/2019	YEAR ENDED (€) 31/12/2018
Specialist Training Providers (STP)	1,994,558	2,031,787
Traineeships	3,300,628	2,630,917
Training Centre Staff & Operations	2,426,319	2,076,040
Skills to Advance	210,000	0
Bridging Foundation & Skills Training	0	240,758
Community Training Centres	1,106,768	1,292,733
Local Training Initiatives	845,578	765,443
Apprenticeships	1,311,889	244,058
Evening Courses	0	71,742
Learner Support	53,724	0
TEL	40,000	0
Curriculum Development	60,000	0
	11,349,464	9,353,478
TOTAL	20,804,415	18,497,683

SERVICE PLAN 2019



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