

EXCELLENCE THROUGH  
EDUCATION AND TRAINING

Bord Oideachais agus Oiliúna  
Laoise agus Uíbh Fhailí

*Laois and Offaly*

*Education and Training Board*

# SERVICE PLAN

## 2020



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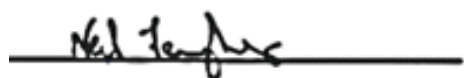
## 1. Message from the Cathaoirleach of Laois and Offaly Education and Training Board

**I**t is with great pleasure that I welcome the 2020 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, 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 pillars of Schools, Further Education and Training, and Organisation Support and Development in 2020. The Service Plan also sets out the related financial information as well as Key Performance Indicators to help monitor and evaluate its implementation. In 2020 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 sincerely 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.



Neil Feighery  
**Chairperson**

## 2. 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 to the overall priorities and aims set out in our Strategy Statement. The consultation process also ensures that the outcomes set out for 2020 are achievable and are owned by senior management in their respective areas of service provision.

The increasing number of students attending our Schools and Further Education and Training (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 members of Boards of Management and committees of LOETB 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**

### 3. Profile of LOETB

**L**OETB was established on 1 July 2013 and is a statutory provide of education and training services for Laois and Offaly. LOETB provides education and training services to a population of 162,658 across the two counties.

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 FET Centres. We also work in partnership with key organisations and agencies at local and national level in pursuit of quality service provision to our students.

The key facts and figures in relation to LOETB in 2020 are summarised below.

SERVICES	NO. OF LOCATIONS	NO. OF PARTICIPANTS
Post-primary Schools	9	3,920
Further Education and Training	26	12,300 beneficiaries

Geographical Map of LOETB



## 4. Strategy Statement

**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:

### **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.



## 5. Statement of Services 2020

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

### GOAL: OPTIMISE STUDENT/LEARNER EXPERIENCE

PRIORITY	ACTION	PERFORMANCE INDICATOR	TARGET
Provide a positive learning experience for all students/learners, including learners from marginalised groups	<ul style="list-style-type: none"> <li>Expand the FET Centre model of integrated provision of programmes and services on single sites</li> </ul>	<ul style="list-style-type: none"> <li>FET Centre Model extended to Clara, Birr and Portlaoise Institute</li> </ul>	Q3
Promote a student /learner voice approach in identifying areas that are working well and areas in need of improvement	<ul style="list-style-type: none"> <li>Embed student/learner voice approach among schools and centres</li> </ul>	<ul style="list-style-type: none"> <li>Practice and policy will reflect student and learner voice input</li> </ul>	Q3-Q4
Provide a broad-based curriculum reflective of student and learner needs and interests	<ul style="list-style-type: none"> <li>Provide quality programmes with high levels of learner retention, achievement, and progression</li> <li>Explore introduction of short courses for Junior Cycle</li> <li>Ensure summative and formative methods of feedback are implemented in schools</li> <li>Ensure AFL/AOL methodologies are employed within school settings</li> </ul>	<ul style="list-style-type: none"> <li>Achievement of Targets as per LOETB/SOLAS Strategic Performance Agreement.</li> <li>Short course discussion will take place at principals' meetings</li> </ul>	Q4 Q4

## GOAL: OPTIMISE STUDENT/LEARNER EXPERIENCE

PRIORITY	ACTION	PERFORMANCE INDICATOR	TARGET
Implement Quality Assurance Systems	<ul style="list-style-type: none"> <li>Review existing progression pathways and identify additional progression options for all students</li> <li>Develop an Access, Transfer, and Progression policy</li> <li>Provide ongoing training model for SSE in schools</li> <li>Provide DEIS Planning support for schools</li> <li>Quality review on one chosen priority area of MGL in order to quality assure the service</li> </ul>	<ul style="list-style-type: none"> <li>New Third Level agreements being developed with AIT and ITC</li> <li>Common Admissions process developed</li> <li>Common Enrolment policy to reflect Admissions to School Act will operate in all schools</li> <li>DEIS and SSE embedded in schools and school policies</li> <li>Dissemination of MGL review to Head Office</li> </ul>	<p>Q3</p> <p>Q3</p> <p>Q3</p> <p>Q1-Q4</p> <p>Q2</p>
Support students/learners at risk of educational disadvantage in line with current national policy	<ul style="list-style-type: none"> <li>Create/develop Special Education Teams in all schools</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing implementation of SEN /SET model in schools</li> </ul>	Q3
Provide guidance and counselling services	<ul style="list-style-type: none"> <li>Development of whole school approach to guidance planning in schools</li> </ul>	<ul style="list-style-type: none"> <li>New Integrated Guidance Model being developed</li> <li>Guidance Policies will reflect a whole school approach</li> </ul>	<p>Q3</p> <p>Q4</p>
Provide high quality learning/training facilities	<ul style="list-style-type: none"> <li>Identify priorities for improvements in buildings and seek funding from relevant sources</li> <li>Undertake regular Health and Safety Audits of all our premises</li> </ul>	<ul style="list-style-type: none"> <li>Identify new FET Centre facility in Birr and additional Training capacity in Tullamore</li> <li>Risk Assessment will be carried out in all Centres and Schools and Admin Offices</li> </ul>	<p>Q1</p> <p>Q1-Q2</p>

## GOAL: OPTIMISE STUDENT/LEARNER EXPERIENCE

PRIORITY	ACTION	PERFORMANCE INDICATOR	TARGET
Promote and develop outdoor education	<ul style="list-style-type: none"> <li>Continue to develop activities to ensure the centre has productivity on a year-round basis</li> </ul>	<ul style="list-style-type: none"> <li>Offaly Fittest School, Bog Walking, Slieve Bloom Bike Trail will be added to suite of activities</li> </ul>	Q4
	<ul style="list-style-type: none"> <li>Work in collaboration with the Local Sports Partnership to increase participation in outdoor activities of people of all ages undertaking physical activity through outdoor activity and adventure sports under the national 'Outdoors Innovation Fund'</li> </ul>	<ul style="list-style-type: none"> <li>Working locally with partners e.g. Youth services, local schools/ community development groups/ disability groups/ organisations, outdoor hubs to provide adventure programmes that maximise physical activity and recreation amenities in the natural environment</li> </ul>	Q2
Plan for changing demographics	<ul style="list-style-type: none"> <li>Undertake a review of student numbers in primary feeder schools and the proportion of students attending LOETB schools</li> </ul>	<ul style="list-style-type: none"> <li>An analysis of the number of students in LOETB schools will be produced</li> <li>Increased awareness of the existence and potential of Community National School</li> </ul>	Q3
Engage effectively with employers	<ul style="list-style-type: none"> <li>Continue to expand, integrate, and align provision to meet the needs of students, employers, and the local economy</li> </ul>	<ul style="list-style-type: none"> <li>FET Enterprise Support Service established</li> </ul>	Q1
		<ul style="list-style-type: none"> <li>The Enterprise Support and Development Team will develop a communications strategy based on a Client Relationship Management approach.</li> </ul>	Q2
Provide and develop traineeship and apprenticeship programmes		<ul style="list-style-type: none"> <li>Increase in Traineeship provision as per SPA</li> </ul>	Q4
		<ul style="list-style-type: none"> <li>Scaffolding Apprenticeship awaiting validation</li> </ul>	Q2
Ensure all necessary child safeguarding measures are in place in accordance with the Child Protection Procedures for Primary and Post-Primary Schools 2017	<ul style="list-style-type: none"> <li>Provision of ongoing training opportunities for school management</li> </ul>	<ul style="list-style-type: none"> <li>Compliance visit to all schools</li> </ul>	Q1

## GOAL: OPTIMISE STUDENT/LEARNER EXPERIENCE

PRIORITY	ACTION	PERFORMANCE INDICATOR	TARGET
Prioritise STEM/STEAM in schools	<ul style="list-style-type: none"> <li>Organise Annual LOETB Arts night to promote the arts in schools</li> <li>Promote Sci-Fest participation among all schools</li> </ul>	<ul style="list-style-type: none"> <li>LOETB Arts Night in Dunamaise Arts Centre</li> <li>LOETB Arts in schools display in Head Office</li> <li>Student participation in Sci-Fest events</li> </ul>	<p>Q1</p> <p>Q1-Q4</p> <p>Q3</p>
Provide high quality ICT learning supports in schools/centres	<ul style="list-style-type: none"> <li>Implement the Digital Strategy in all schools</li> <li>Promote collaboration among teachers and tutors through the use and support of ICT</li> </ul>	<ul style="list-style-type: none"> <li>Use of Microsoft SharePoint and Teams among teachers to increase sharing of materials and methodologies among subject departments</li> <li>Workshops and PD events in Technology in Education, Active Teaching and Learning, Microsoft 365 provided to staff</li> <li>Wifi installed in Tullamore FET Centre</li> </ul>	<p>Q1-Q4</p> <p>Q1-Q4</p>
Enhance feedback opportunities to and from students and parents Equality and active social inclusion	<ul style="list-style-type: none"> <li>Continue to promote and develop the ethos of active and social inclusion</li> <li>Provide opportunities for the Student Voice (SV) to inform policy and practice within schools and centres</li> <li>Research, identify and prioritise the needs of young people in Laois and Offaly</li> <li>Develop a five-year Youth Work Plan</li> <li>Introduce UBU Your Place Your Space. (Targeted Youth Funding Scheme)</li> </ul>	<ul style="list-style-type: none"> <li>New FET Structure implemented in order to prioritise the growth of LOETB's Inclusion Remit</li> <li>FET Governance structure to include Inclusion Manager (AEO Grade)</li> <li>Learner Council (pilot) commenced in Tullamore FET Centre</li> <li>Policy and practice are influenced by research and national strategy</li> <li>Work Plan approved</li> <li>UBU Your Place Your Space is embedded as a funding mechanism for youth services</li> </ul>	<p>Q1</p> <p>Q1</p> <p>Q1</p> <p>Q4</p> <p>Q4</p> <p>Q4</p>

## GOAL: OPTIMISE STUDENT/LEARNER EXPERIENCE

PRIORITY	ACTION	PERFORMANCE INDICATOR	TARGET
Excellent teaching, learning, and assessment for all	<ul style="list-style-type: none"> <li>Develop innovative responses through Traineeships/ Apprenticeships to meet the needs of the local economy</li> <li>Establish a forum for staff to facilitate collaboration and sharing of knowledge, skills, and resources</li> </ul>	• Traineeship Provision as per SPA 2020 Target: 340	Q4
		• FET Childcare provision Review	Q1-Q4
		• FET Healthcare provision Community of Practice established	Q1-Q4
		• TEL Community of Practice established	Q1-Q4

## GOAL: STAFF SUPPORT

PRIORITY	ACTION	PERFORMANCE INDICATOR	TARGET
Recruitment and retention of staff	<ul style="list-style-type: none"> <li>Review and update our Recruitment and HR policies and procedures to ensure that they reflect best practice</li> </ul>	• Selection Board Training on Competency Based Interviews	Q2
		• Update HR Policy and procedures	Q2
		• Participation on the Human Rights Peer Support Network	Q4
		• Pension Service to be updated on Core	Q4
		• Staff recruitment to be moved to SharePoint	Q2

## GOAL: STAFF SUPPORT

PRIORITY	ACTION	PERFORMANCE INDICATOR	TARGET
Support staff in ongoing professional development	<ul style="list-style-type: none"> <li>• Provide high quality and relevant Professional</li> <li>• Development opportunities for all staff</li> </ul>	<ul style="list-style-type: none"> <li>• Training Matrix to be developed for all OSD Staff</li> <li>• Training provided for OSD staff in schools/centres</li> <li>• Training on Core system and Employment Law</li> <li>• Leadership training for aspiring and current leaders in schools</li> <li>• Training in assessment methods for all schools</li> <li>• Engagement with Léargas on leadership, ICT, subject teacher initiatives</li> <li>• Engage with Teaching Council on teacher reflection</li> <li>• MGL (Music Generation Laois) specific training day</li> </ul>	<p>Q3</p> <p>Q1-Q4</p> <p>Q3-Q4</p> <p>Q1-Q4</p> <p>Q1-Q4</p> <p>Q1-Q4</p> <p>Q1-Q4</p> <p>Q3-4</p>
Support and develop high quality leadership at LOETB	<ul style="list-style-type: none"> <li>• Develop an active leadership programme for staff, to include middle and senior leaders</li> <li>• Provide professional development opportunities for aspiring leaders</li> </ul>	<ul style="list-style-type: none"> <li>• Leadership Training for Middle-Management in OSD</li> <li>• MA in Teaching and Learning (Academic Leadership) FET</li> <li>• Leadership and Change Management Training - FET Management</li> <li>• LOETB and ETBI training for school management</li> </ul>	<p>Q 1</p> <p>Q4</p> <p>Q2</p> <p>Q1-Q3</p>
Promote awareness of health and safety	<ul style="list-style-type: none"> <li>• Embed health and safety into policy and practice</li> </ul>	<ul style="list-style-type: none"> <li>• Health and Safety Statements developed for all schools/centres to be rolled out together with training</li> <li>• Use of Choose Safety Programme in Schools and Centres</li> </ul>	<p>Q2-Q3</p> <p>Q1-Q4</p>

## GOAL: STAFF SUPPORT

PRIORITY	ACTION	PERFORMANCE INDICATOR	TARGET
Provide a positive and supportive work environment		<ul style="list-style-type: none"> <li>Annual staff and family wellbeing event</li> </ul>	Q2
Support staff wellbeing	<ul style="list-style-type: none"> <li>Promote our Wellbeing programme for all staff</li> </ul>	<ul style="list-style-type: none"> <li>EAP system on SharePoint for access by all staff</li> <li>Staff wellbeing programme provided to ancillary staff in schools and centres</li> <li>Implementation of the public sector equality and human rights duty, using a values led approach</li> <li>Promote staff wellbeing at the Staff Gathering event March</li> </ul>	Q1-Q4  Q1  Q1-Q4  Q1
Promote collaboration and sharing of knowledge	<ul style="list-style-type: none"> <li>Develop a succession planning strategy to ensure continuity of service</li> <li>Continued development of internal technical working groups to capture best practice and share knowledge</li> </ul>	<ul style="list-style-type: none"> <li>Continue development of operations manual and update all procedures documents</li> </ul>	Q1-Q4

## GOAL: GOVERNANCE

PRIORITY	ACTION	PERFORMANCE INDICATOR	TARGET
Develop organisational structures and systems to meet the changing needs of the organisation	<ul style="list-style-type: none"> <li>Review of POR structure, statements of responsibility for all schools</li> <li>Review of Partnership between Laois School of Music and LOETB</li> </ul>	<ul style="list-style-type: none"> <li>POR Statements updated annually</li> <li>Review conducted with Laois county Council</li> <li>New FET Management Structure implemented</li> </ul>	Q2  Q3  Q1

## GOAL: GOVERNANCE

PRIORITY	ACTION	PERFORMANCE INDICATOR	TARGET
Effectively manage finances and risk		<ul style="list-style-type: none"> <li>Monthly review of income and expenditure</li> <li>Online payment system to be introduced in Tullamore FET, Mount Lucas FET and Birr OEC</li> <li>Quarterly Review and update of Risk Register</li> <li>Regular meetings between OSD staff and Directors in relation to finances, staff allocation etc.</li> </ul>	Q1-Q4 Q2-Q3 Q1-Q4 Q1-Q4
Efficiently use resources		<ul style="list-style-type: none"> <li>To continue roll out of Corporate Procurement Plan</li> <li>Provision of all Agendas, documentation, reports etc. for access by Board and sub-committee members on SharePoint</li> <li>Provision of all Policies/ Circular Letters on SharePoint for Staff</li> <li>Digitalise files for new Employees 2020/21</li> </ul>	Q4 Q1 Q1-Q4 Q3-Q4
Communicate effectively	<ul style="list-style-type: none"> <li>Embed our LOETB core values and ensure that these are at the heart of all our work within the organisation</li> <li>Develop the LOETB brand and implement a marketing strategy across the organisation</li> <li>Improve provision of information to the public</li> <li>Develop a Customer Service Action Plan</li> </ul>	<ul style="list-style-type: none"> <li>Agreed core values of LOETB are at the heart of revised policies on Admissions/ Enrolment. Other policies will reflect this in due course</li> <li>'This is FET' local/regional PR campaign</li> <li>Information Centre to be established in Portlaoise</li> </ul>	Q2 Q3 Q2



## GOAL: GOVERNANCE

PRIORITY	ACTION	PERFORMANCE INDICATOR	TARGET
Develop Service Level Agreements with external stakeholders		• Review of all Service Level Agreements in place	Q2
		• Develop new Service Level Agreements as required	Q1-Q4
Ensure effective data protection		• Update the GDPR Data Protection Policy	Q1-Q4
		• GDPR Training for Board Members	Q2
		• All new teachers and staff to complete GDPR online training	Q1-Q4
Engage effectively with stakeholders and develop partnerships	• Promote LOETB as a proponent of partnerships	• FET SMT actively participate in local and community development structures e.g. LCDC, Partnership companies)	Q1-Q4
		• Schools engage with local communities, sporting organisations and partnerships on various career, sporting or community-based programmes	Q1-Q4
Follow best practice in procurement		• To continue to roll out the Corporate Procurement Plan	Q4
		• Provision of training for staff involved in procurement at Head Office, Schools and Centres	Q1-Q3
		• Contract Management Meetings with suppliers and procurement staff	Q1-Q4
		• Continue to work with OGP and EPS	Q1-Q4

## GOAL: GOVERNANCE

PRIORITY	ACTION	PERFORMANCE INDICATOR	TARGET
Ensure compliance with statutory and regulatory requirements	<ul style="list-style-type: none"> <li>Ensure timely completion of Service Plan, Annual Report &amp; Financial Statements</li> </ul>	<ul style="list-style-type: none"> <li>To continue to ensure completion of Service Plan, Annual Report and Financial Statements in a timely manner</li> </ul>	Q1
Ensure full compliance with the Child Protection Procedures for Primary and Post-Primary Schools 2017	<ul style="list-style-type: none"> <li>Child Protection training provided annually for school management and for teachers through an online training programme</li> <li>Develop an overarching Child Protection Statement for LOETB</li> </ul>	<ul style="list-style-type: none"> <li>Child protection oversight report on every BOM agenda in schools</li> <li>Child safeguarding statement is visible in each school</li> <li>Compliance visit to school on an annual basis</li> <li>Overarching Child Protection Statement for LOETB in place</li> </ul>	Q1-4  Q2  Q2  Q2
Identity as a leading provider and inculcate a culture of innovation and improvement actions Promote ethical governance to ensure accountability and value for money	<ul style="list-style-type: none"> <li>Embed our core values and ensure that these are at the heart of all our work within the organisation</li> <li>Review and evaluate policies, procedures, and systems to improve our services</li> </ul>	<ul style="list-style-type: none"> <li>Code of Governance Training for Finance Committee and Audit and Risk Committee</li> <li>Training for Board Members on S29, Competency Based Interview Training</li> <li>Review of Policies and Procedures</li> <li>Sign-off by schools/centres/admin on Internal Control documents</li> <li>To continue roll out of CPP (Corporate Procurement Plan)</li> <li>Code of Governance Training for all staff</li> <li>Completion of SIPO documents for Board, Audit and Risk Committee, Finance Committee and all designated positions of employment including all staff in the Procurement Department</li> </ul>	Q1  Q1  Q1-Q4  Q1-Q4  Q1-Q4  Q2  Q1

## GOAL: PROTECTION PROGRAMMES

PRIORITY	ACTION	PERFORMANCE INDICATOR	TARGET
Assist the DES, as needed, to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants	<ul style="list-style-type: none"> <li>Continue to collaborate with the interagency working groups and support workers to ensure the refugees' educational needs are being met</li> </ul>	<ul style="list-style-type: none"> <li>All learners assessed using the European Framework and placed on an appropriate programme</li> </ul>	Q1-Q4

## 6. OVERVIEW OF SERVICES

LOETB is one of the main employers in the midlands with 1,000 staff providing education for nearly 4,000 students at post-primary level and over 12,000 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 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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## 7. MAJOR CAPITAL PROJECTS

In 2020 LOETB will be commencing the following major Capital Projects:

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### ***Oaklands Community College, Edenderry***

A new school on a green field site to accommodate 1,000 pupils. The DES have designated this project at complexity level 3(7) with a notional capital value of €20,600,000 plus VAT.

The Design Team have been appointed and work is underway to design, tender for Contractor and commence the process of building the school.

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### ***Major Extension – Ard Scoil Chiaráin Naofa Clara***

A 3,812m<sup>2</sup> extension is to commence to include a PE Hall and two SNU Classrooms. Ard Scoil Chiarain Naofa will accommodate 350 pupils when the project is complete.

The Design Team have been appointed and work is underway to design, tender for Contractor and commence the process of building the school.

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### ***Dunamase College***

Temporary Accommodation: A Design Team has been appointed to refurbish the Tower Hill Centre in order to accommodate the increased enrolment for the 2020/2021 school year.

These works will cost approx. €868,685.00 ex VAT.

LOETB has also acquired a green-field site for a new school for Dunamase College. The school will be designed to accommodate 1000 pupils. In 2020 LOETB will be appointing a Design Team with a view to commencing work on this major project.

## 8. PROJECTED RECEIPTS AND EXPENDITURE 2020

### LAOIS AND OFFALY EDUCATION AND TRAINING BOARD PROJECTED RECEIPTS & EXPENDITURES

RECEIPTS	YEAR ENDED 31/12/2020	YEAR ENDED 31/12/2019
Post Primary Schools & Head Office Grants	31,668,212	33,207,489
Further Education and Training Grants	28,911,200	20,761,539
Youth Services Grants	502,022	475,913
Agencies & Self-Financing Projects	2,252,606	2,257,719
Capital	3,006,397	2,237,401
	<b>66,340,437</b>	<b>58,940,061</b>

RECEIPTS	YEAR ENDED 31/12/2020	YEAR ENDED 31/12/2019
Post Primary Schools & Head Office Grants	31,668,212	33,015,078
Further Education and Training	28,911,200	21,641,257
Youth Services	502,022	437,932
Agencies & Self-Financing Projects	2,252,606	2,517,505
Capital	3,006,397	1,355,854
	<b>66,340,437</b>	<b>58,967,626</b>

<b>CASH SURPLUS / (DEFICIT) FOR PERIOD</b>	<b>0</b>	<b>(27,565)</b>
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**Note:** The 2019 out-turn is subject to audit.

## LAOIS AND OFFALY EDUCATION AND TRAINING BOARD PROJECTED EXPENDITURES – SCHOOLS & HEAD OFFICE

PAY	YEAR ENDED 31/12/2020	YEAR ENDED 31/12/2019
Instruction	25,730,637	27,409,661
Administration	2,283,102	2,178,788
Maintenance	620,960	591,444
	<b>28,634,699</b>	<b>30,179,893</b>

NON-PAY	YEAR ENDED 31/12/2020	YEAR ENDED 31/12/2019
Administration	914,477	934,093
Maintenance	304,826	314,650
Instruction	685,858	695,742
	<b>1,905,160</b>	<b>1,944,485</b>

ASSOCIATED PROGRAMMES	YEAR ENDED 31/12/2020	YEAR ENDED 31/12/2019
School Services Support	371,415	316,270
Digital Strategy for Schools	248,435	113,165
Book Grant/Needy Pupils	129,552	118,188
DEIS	129,000	126,894
Transport Escort	86,834	51,700
Other - 14 programmes	163,117	164,483
	<b>1,128,353</b>	<b>890,700</b>

<b>TOTAL</b>	<b>31,668,212</b>	<b>33,015,078</b>
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*Breakdown of spend of any project with a spend in excess of €50K. The remainder under the heading other.*

## LAOIS AND OFFALY EDUCATION AND TRAINING BOARD PROJECTED EXPENDITURES – FURTHER EDUCATION & TRAINING

FURTHER EDUCATION PROGRAMMES	YEAR ENDED 31/12/2020	YEAR ENDED 31/12/2019
Co-Operation Hours	3,450,000	0
VTOS	2,410,000	2,167,162
Youthreach	2,387,000	2,129,299
PLC	1,871,000	67,200
Back to Education Initiative	1,075,000	916,131
Adult Literacy	915,000	732,282
Community Education	198,000	136,678
Skills for Work	104,000	90,545
Refugee Programme	60,000	62,035
QQI Locally Devised Assessment	60,000	50,646
Intensive Literacy Tuition	56,000	56,490
Other – 3 programmes	53,000	44,969

FURTHER EDUCATION PROGRAMME PROVISION SUPPORT	YEAR ENDED 31/12/2020	YEAR ENDED 31/12/2019
Adult Education Guidance Information Service	200,000	209,920
Promotion and Advertising	125,000	124,125
Other – 3 programmes	58,000	36,950

FURTHER EDUCATION STAFF & OPERATIONAL COSTS	YEAR ENDED 31/12/2020	YEAR ENDED 31/12/2019
FET Payroll Costs	2,729,000	2,717,126
FET Operational Costs	1,990,000	1,918,063
SOLAS Secondment	70,200	67,707
Scaffolding Apprenticeship Programme Development	0	15,700
	<b>17,811,200</b>	<b>11,543,028</b>

*Breakdown of spend of any project with a spend in excess of €50K. The remainder under the heading other.*

## LAOIS AND OFFALY EDUCATION AND TRAINING BOARD PROJECTED EXPENDITURES – SCHOOLS & HEAD OFFICE

TRAINING	YEAR ENDED 31/12/2020	YEAR ENDED 31/12/2019
Traineeships	4,000,000	3,158,808
Apprenticeships	2,150,000	2,579,747
Specialist Training Providers (STP)	2,350,000	2,054,975
Community Training Centres	1,200,000	1,229,545
Local Training Initiatives	900,000	780,783
Skills to Advance	500,000	269,054
Other - 2 programmes	0	25,317
	<b>11,100,000</b>	<b>10,098,229</b>
<b>TOTAL</b>	<b>28,911,200</b>	<b>21,641,257</b>

*Breakdown of spend of any project with a spend in excess of €50K. The remainder under the heading other.*



# SERVICE PLAN 2020



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