



lmetb

*Bord Oideachais agus
Oiliúna Lú agus na Mí*
Louth and Meath Education
and Training Board

Louth and Meath Education and Training Board

ANNUAL SERVICE PLAN 2021

Table of Contents

1. Message from the Cathaoirleach of Louth and Meath ETB	3
2. Foreword by the Chief Executive	4
3. Profile / Background of Louth and Meath ETB	6
4. Statement of Services 2021	10
5. Overview of Services 2021 (ETB Specific)	21
6. Projected Receipts and Expenditure 2021	25

1. Message from the Cathaoirleach of Louth and Meath Education and Training Board

I am pleased, as Chair of Louth and Meath Education and Training Board (LMETB), to present the Louth and Meath Education and Training Board Service Plan 2021. This document sets out LMETB's operational plan for the coming year as well as forming the basis for discussions with our funders on our performance.

COVID-19 has been one of the dominant themes for us all during 2020 and looks likely to set the tone for delivery of service in at least the first half of the current year. I want to acknowledge the hard work, determination and courage of the staff across the organisation who have risen to the challenge in protecting the communities we serve while maintaining and even expanding service provision.

It is encouraging also to note that in recent times LMETB has again been selected as the patron of choice by the communities we serve which is a testament to the quality of the services we offer and the dedication of the staff of LMETB.

LMETB continues to make huge strides in recent years to improve the building infrastructure of schools and centres across both Louth and Meath. Significant work is ongoing both in extending current premises and in building new state-of-the-art facilities. LMETB's flagship further education and training project, the Advanced Manufacturing and Training Centre of Excellence (AMTCE) is also readying for delivery from a state-of-the-art premises in Dundalk. The AMTCE is a game changer for the North East and brings world class training in advanced manufacturing to Ireland in a unique project designed to respond to the post Brexit world.

In addition to the ongoing collaborative efforts with our funders in the Department of Education, the Department of Further and Higher Education, Research, Innovation and Science and SOLAS LMETB has also worked closely with stakeholders at both a regional and national level including Local Authorities, Enterprise Ireland, SEAI and IHREC to develop far reaching initiatives to enhance the lives of the communities we serve in an equitable and sustainable manner.



Cllr Wayne Harding
Chairperson, LMETB

Wayne Harding

2. Foreword by the Chief Executive



I am pleased, as Chief Executive of Louth and Meath ETB, to present the 2021 Louth and Meath Education and Training Board (LMETB) Service Plan. LMETB is a progressive dynamic organisation which responds to the needs of a growing population and provides an inclusive education across counties Louth and Meath.

Demographic changes and population growth in both counties have contributed to a very exciting and challenging period for LMETB. Increased enrolments and the commencement of new schools and building projects in both counties reflect these changes. I am delighted that LMETB have been chosen as patron for a new 600 pupil second level school Coláiste Ríoga in Dunshaughlin as recently announced by the Minister for Education, Minister Norma Foley TD. This new school will greatly enhance the provision of education and learning for the Dunshaughlin area.

I am also very pleased to have received approval from the Department of Education to conclude the acquisition of a permanent site for Ard Rí Community National School, Navan and a site for Dunshaughlin Community National School and Coláiste Ríoga, Dunshaughlin. I would like to thank the officials in the Department for their help and support in securing such wonderful sites which are ideally located in the towns of Navan and Dunshaughlin.

The long-term projected enrolment of Coláiste na hInse, Laytown has increased to 1300 which will see the school benefit from a major permanent extension. Beaufort College, Navan will also see an increase in their long-term projected enrolment to 1,000 and a design team has been appointed for a major extension which includes a new Special Needs Unit. Approval for a major extension at Dunshaughlin Community College is now secured and the design process is underway to design a permanent build which will accommodate 1500 students, Coláiste de Lacy, Ashbourne, will also grow to 1500. These developments offer fantastic opportunities for increased student enrolment which will have the knock-on effect of increased teacher employment opportunities for the Louth and Meath region ensuring LMETB continues as the largest education provider in the region. LMETB have agreed a long-term projected enrolment of 1500 for St. Oliver's Community College, Drogheda and have secured a generous schedule of accommodation for a permanent build. We hope to appoint a design team later this year with a view to advancing the design process, securing planning permission and moving quickly to construction phase. Following ongoing dialogue with the Department we expect to secure a revised schedule of accommodation shortly for the

new LMETB Headquarters in Drogheda. Once received LMETB look forward to reengaging the design team to develop final designs and secure necessary statutory approvals.

We are extremely pleased that, following a difficult period for Ratoath College, work is currently underway to complete the major school extension project for the Ratoath community and we thank the design team for the progress to date in moving this project to conclusion in March of this year.

LMETB are very happy to assist non-ETB schools with their building projects and are currently managing a 3 class ASD unit for St. Mary's National School, Enfield; a new 5 classroom school for St. Peter's National School, Dunboyne; an extension to St. Francis National School, Blackrock, Co. Louth; and, a 4 classroom Special Education Needs Base for Skerries Educate Together National School, Co. Dublin. We have also been requested to consider overseeing several building projects for other Patrons across Louth and Meath.

LMETB look forward to exciting and innovative future development opportunities in the FET area and have significantly advanced development of the Advanced Manufacturing and Technology Training Centre of Excellence (AMTCE) in Dundalk. The AMTCE is located on the Dublin to Belfast Economic Corridor and will provide the advanced manufacturing and technology skills needed for the future of manufacturing in the region. It is envisaged that this will boost participating companies' productivity and competitiveness and support the adoption of new technologies to meet global /Brexit challenges.

An application to SOLAS for funding to secure a suitable site for Dunboyne College of Further Education is being progressed.

Thankfully, we enjoy the support of the Secretary General of the Department of Education, Mr. Seán Ó Foghlú and his officials, together with the support of Mr. Jim Breslin, Secretary General Department of Further Higher Education, Research, Innovation and Science and Mr. Andrew Brownlee, Chief Executive of SOLAS. Their combined support has enabled us to provide first class education and training facilities for all our students and learners. Through our recent involvement in a working group led by the Irish Human Rights and Equality Commission (IHREC) LMETB hope to further develop a strategy through which to fully incorporate the evolving nature of public sector duty with regard to equality into both our future mission statements and service plans. This is with a view to best serving the learner for a fully inclusive education.

As LMETB now enters an important period in our future development I encourage everyone to keep a keen eye on a number of very important announcements which I hope to be making during 2021 and as we look forward we do so in confidence and in partnership with our elected representatives and the communities that we serve. All members of the Board have played a crucial role in supporting the collective achievements of LMETB and it is important to acknowledge their contribution. I look forward to many important development opportunities in 2021.


Martin G. O'Brien

Chief Executive

3. Profile / Background of Louth and Meath ETB

Education & Training Boards

ETBs are statutory authorities which have responsibility for education and training, youth work and a range of other statutory functions. ETBs manage and operate second-level schools, further education colleges, community national schools and a range of adult and further education and training centres delivering education and training programmes. Community National Schools (CNS) are child centred, multi-denominational, publicly accountable schools which strive to provide high quality education for every child. The general functions of an Education and Training Board are set out in the Education and Training Boards Act 2013.

Geographical Structure

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



First Level Education

ETBs are the patron designates of a number of Community National Schools. Community National Schools (CNS) are child-centred, multidenominational, publicly accountable schools which strive to provide high quality education for every child in line with the Primary School Curriculum and guidelines laid down by the Department of Education.

Second Level Education

ETBs manage one third of all second level schools in the country – education for over 100,000 students. They operate inclusive enrolment policies and cater for a significant number of students with special needs.

Further Education & Training

LMETB provides further education and training to over 21,779 people annually, this includes 1,655 which are self-financing programmes learners. Services are delivered through a variety of programmes to meet a diverse range of needs including literacy and numeracy, skills training, apprenticeship, Youthreach, Back to Education Initiatives and community-based education/training etc. Support services include Adult Guidance and information, TEL and Quality Assurance, all of which support the work of the FET programmes

Advanced Manufacturing and Training Centre of Excellence (AMTCE)

AMTCE

Advanced Manufacturing
Training Centre of Excellence
Ionad Oiliúna
Barr Feabhais Ard-Déantúsaiochta

lmetb

The AMTCE located in the Xerox Business Park is focused on the development and delivery of training for the manufacturing sector nationally. The centre will deliver training programs starting in the first half of 2021 which are designed to support people in employment who

wish either to reskill or upskill. The training provided will enable both a regional and national response to the changing needs of the manufacturing sector which is driven by the need to adopt industry 4.0 technologies and practices. The centre will also provide training through apprenticeships and traineeships for people who are interested in pursuing careers in the advance manufacturing domain. The 55,000 square feet facility features a variety of state-of-the-art equipment in robotics/cobotics, computer aided design/manufacture, additive manufacturing, virtual and augmented reality technologies among others. The centre is developing a Maker Lab facility to provide workshop and project-based activities for schools in the region to encourage and promote innovative thinking and practice among second level students through the creative use and application of technology. The centre also features conference and business centre facilities to host industry events and will act as a focal point to catalyse innovative practices in companies through the adoption and application of industry 4.0 technologies.

Youth Services

Youth Services deliver and support a range of programmes for young people.

Other Supports

ETBs also co-operate with other statutory agencies and national and local stakeholder groups to deliver a variety of priority action programmes catering to the diverse needs of client groups in local communities.

ETBI (Education & Training Boards Ireland)

ETBI is the national representative body for member ETBs and negotiates on behalf of the ETB sector at various fora both within the education sector, the wider public service and at EU level.

Geographical Map of Louth and Meath ETB

Geographic areas and locations

Louth and Meath Education and Training Board provides an extensive range of education, training services and support across both counties. A full listing of schools and further education and training services is provided below.

Background & Statistical information

Louth and Meath Education and Training Board (LMETB) was established under the Education and Training Boards Act 2013. LMETB was formed from an amalgamation of Co. Louth and Co. Meath VECs. The Further Education and Training Act 2013 provided for the transfer of the former FAS training functions and staff to the newly formed ETBs. On 1st July 2014, the former FAS training centre in Dundalk, Co. Louth therefore came under the governance of LMETB. LMETB is the largest comprehensive educational provider in the Louth and Meath region with a range of educational services from primary to post primary and further education and training. LMETB has a corporate structure which is made up of a democratically appointed board and a senior management (executive) team.

LMETB serves the counties of Louth and Meath with a population of circa 323,317 people. An analysis by county is presented below

Population and Actual and Percentage Change 2011 to 2016*

Louth	Population	128,375
	Actual change since 2011	5,478
	% change since 2011	4.5%
Meath	Population	194,942
	Actual change since 2011	10,807
	% change since 2011	5.9%
Louth & Meath	Population	323,317
	Actual change since 2011	16,285
	% change since 2011	5.3%

**Central Statistics Office Preliminary Data*

The services we provide include primary level education, second level education, further education and training and youth related services in addition to other community-based education programmes and services. All services are delivered at local level. LMETB also deliver advanced manufacturing training from the AMTCE in Dundalk.

LMETB target clients are:

- Students and/or their parents/guardians
- Adult learners
- Communities throughout the two counties
- Young people and volunteers
- Applicants and grant recipients under the various student support schemes administered directly by the ETB
- Voluntary, community and sporting organisations
- Business and Industry

LMETB manages and operates:

- 17 2nd level schools
- 2 Dedicated PLC colleges, 1 shared PLC campus included in Schools above
- 4 Community National Schools
- 1 Centre for European Schooling
- 1 Training Centre
- 1 Advanced Manufacturing Technology Centre of Excellence
- 8 Youthreach Centres
- A range of Further Education and Training centres delivering education and training programmes

LMETB is joint patron of 6 Community Schools at: Ardee, Kells, Trim, Athboy, Ashbourne, and Ballymakenny College, Drogheda.

Louth and Meath Education and Training Board (LMETB) is committed to excellence and innovation in the education of young people and adults through the provision of dynamic services delivered by professional staff. We are proud to serve the communities of counties Louth and Meath, work with our educational partners and contribute to the development and growth of the Louth/Meath region. LMETB aims to be the leading provider of quality education and services for the people of counties Louth and Meath through the management and delivery of a diverse range of accessible, progressive and responsive programmes.

4. Statement of Services 2021

Under the terms of the Performance Delivery Agreement between the Department of Education and LMETB, 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	Priority	Action	Performance Indicator	Target
Optimise Student/Learner Experience	Provide a positive learning experience for all learners, including learners from marginalised groups	Ongoing provision of a wide range of programmes at levels 1-6, and associated supports, to facilitate participation by learners of all ages and abilities.	Wide range of FET programmes offered and delivered.	Increased enrolments and strong retention
	Provide a broad-based curriculum	Continued delivery of current programmes and introduction of new programmes. Continuous engagement with employers and vendors to determine existing and future training needs Meeting with Principal and Deputy Principal to review curriculum provision in school.	New programmes initiated by each FET Service Curriculum in schools reviewed Removal and addition of courses to the training catalogue	New programme initiated Curriculum in all schools reviewed News course added based on identified industry need
	Implement Quality Assurance systems	Relevant CPD to be provided to all school leaders in LMETB. Continued implementation of Quality Improvement Plan Participation in QQI Sectoral Review	Three dedicated days for Principals and DP development Complete programme of CPD for middle management in schools Effective implementation of QIP Robust review report prepared for QQI	Programme complete Programme complete Submission of QQI documentation

Goal	Priority	Action	Performance Indicator	Target
Optimise Student/Learner Experience	Support students/learners at risk of educational disadvantage in line with current national policy	Opening new ASD classes where relevant. Continued support of learners to access, complete and progress from FET Programmes. Ongoing identification of gaps / needs and development of initiatives to address these	DOS and Principals to meet with SENOs and agree strategies. Maintenance and expansion of programmes with allowances and other learner supports	New classes opened if required/ approved Programmes expanded
	Provide guidance and counselling services	Mobilising Guidance Counsellor provision to ensure access to all students Provision of counselling supports to vulnerable groups / individuals Prioritise maximum retention, successful completions and progression	Flexible deployment of Guidance Counsellors when vacancies aren't filled. High level of quality guidance and support provided to all learners.	Ensuring access at all times to Guidance Increased retention and progression figures.
	Provide high quality learning/training facilities	Continue to develop and maintain the built environment including in relation to devolved projects. Utilise learning management system (LMS) to enhance learner experience and provide learning supports outside of teaching hours	Appropriate facilities Student engagement/utilisation of LMS with positive user feedback	Projects underway Training courses utilise LMS to support learners

	Plan for changing demographics	Continue to develop schools and facilities in areas of population growth including CNS schools, second level extensions, expansion of apprenticeship programmes, ASU, explore potential to develop initiatives including in the area of advanced manufacturing and cross border cooperation.	Facilities or services planned or implemented to deliver to a changed demographic	Projects underway
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Goal	Priority	Action	Performance Indicator	Target
Optimise Student/Learner Experience	Engage effectively with employers	<p>Work to develop effective industry linkages.</p> <p>Seek to achieve increased participation by employers in skills development and workforce planning</p> <p>Ongoing development and expansion of Skills to Advance programme</p> <p>Further development of evening provision in LMETB</p> <p>Engage with Regional Skills Forum in a structured & meaningful manner</p>	<p>Increased training provision to workplaces and employees</p> <p>Further development and strengthening of LMETB / industry linkages</p>	<p>Increased number of programmes delivered and participants engaged.</p> <p>Wide range of day and evening programmes offered in LMETB.</p>
	Provide and develop traineeship and apprenticeship programmes which are adaptive in response to change industry needs	<p>Work to expand the range of apprenticeship programmes and phases delivered in LMETB</p> <p>Work to integrate literacy and numeracy across all apprenticeship & traineeship programmes</p>	<p>New apprenticeships and traineeships commenced, and existing programmes maintained</p> <p>Continued development of support programme for apprentices</p>	<p>Commence new apprenticeships programmes</p> <p>New traineeships</p> <p>Working in partnership to increased number, range and extent of programmes on offer.</p>

	<p>Continue to engage with employers, employers' representative groups and other relevant stakeholders in the development of traineeships</p> <p>Maintain and develop the synergies between PLC and traineeship / apprenticeship co-provision</p>		
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Goal	Priority	Action	Performance Indicator	Target
Optimise Student/Learner Experience	Ensure all necessary child safeguarding measures are in place in accordance with the Child Protection Procedures for Primary and Post-Primary Schools 2017	Necessary procedures and processes in place and adhered to in Schools, Centres,	Ongoing compliance	Compliant
Staff Support	Recruitment and retention of staff	Ongoing efforts to recruit and retain staff across the scheme	Number of competitions held. Applications received	As required Increased
	Support staff in ongoing professional development	<p>Provision of ongoing CPD Programme for all staff in LMETB schools</p> <p>Online supports for staff</p> <p>A member of staff is appointed as the training manager</p> <p>Training needs analysis in financial management is carried out on an annual basis</p>	<p>Induction Programme for new Teachers</p> <p>CPD for senior and middle management</p> <p>Expansion of SharePoint resources</p> <p>Training in GDPR</p> <p>Training Manager assigned</p> <p>Training needs analysis to be carried out</p>	<p>All new teachers to participate in Induction</p> <p>As required</p> <p>In place</p> <p>In Place</p> <p>Training needs that are identified to be addressed through targeted training programmes</p>

	A training programme on financial management is developed and implemented	Research being carried out to resource training in Financial Management	Communication of available training options to staff and implementation of training
Support and develop high quality leadership in the ETB	<p>LMETB Board and Board of Management Training</p> <p>Ensure regular management, Director and section head meetings.</p> <p>CPD for management in relevant areas</p>	<p>Seminars for all Board Members including committees on corporate governance</p> <p>SMT and Section meetings held</p> <p>Courses delivered in procurement, governance, H&S, FOI, data protection, asset management ICT, Executive Coaching etc as required</p>	<p>Training to new board delivered</p> <p>BOM training delivered</p> <p>Meetings held</p> <p>Training delivered</p>
Promote awareness of health and safety	Implement an effective Health and Safety Plan for the organisation and prioritise training for managers in the areas of health and safety awareness and expertise	A Safety Management System is developed nationally and is being implemented in consultation with the sectoral unions	Ongoing CPD to be developed to meet needs in this area
Provide a positive and supportive work environment	Continually develop initiatives/run training courses to encourage a positive work environment with clear lines of communication	Staff feel supported and motivated in the workplace	Ongoing

Goal	Priority	Action	Performance Indicator	Target
Staff Support	Support staff wellbeing	<p>Staff wellbeing to be included in CPD Programmes for staff</p> <p>Appropriate supports provided to staff with specific wellbeing issues</p> <p>Employee Assistance Programme (Inspire) is in place for all staff. Phone service and wellbeing information circulated regularly</p>	24/7 support for all staff	Increase awareness of EAP
Governance	Develop organisational structures and systems to meet the changing needs of the organisation	<p>Review of management structures post ESBS</p> <p>Develop an organisational chart with associated roles and responsibilities.</p>	<p>Improved communication between and within departments. Improved workflows.</p> <p>No gaps in service due to staff absence or retirement</p> <p>Improved outcomes for learners and organisation efficiencies</p>	Structures reviewed and changes made where necessary Organisational charts, cross training plans and manuals are updated on a continuous basis as the need arises Ongoing
	Effectively manage finances and risk	<p>Risk Management for OSD, FET and Schools reviewed as per schedule depending on risk type and severity and appropriate actions taken to manage risk</p> <p>Transfer of PLC funding to SOLAS budget and management of associated new processes / reporting</p> <p>Good corporate governance to ensure accountability with risk registers prepared and internal control review completed.</p>	<p>Actions from Risk Management implemented</p> <p>Smooth transfer of budget and inclusion of all relevant costs</p> <p>Risk Register and internal controls reviewed regularly and actioned accordingly.</p>	<p>Actions from Risk Management implemented</p> <p>Successful transfer of funding and sufficient resources to deliver quality PLC provision</p> <p>Ongoing</p>

Goal	Priority	Action	Performance Indicator	Target
Governance		Annual financial statements, Service Plan, Annual report, monthly returns, reports to Board, Finance and Audit and Risk Committees, reports to Board of Management, ESF returns, FARR returns etc. completed on time and accurately	All relevant financial reports completed accurately and submitted on time	Reports completed by relevant due dates
		ESBS transition for payroll and for apprentice payments managed successfully including staffing and DCS	Project teams and resources put in place for successful migration	Deadlines met
		Review of all Finance processes and procedures	KOSI review complete	Implementation of recommendations
	Efficiently use resources	Ensure efficient and effective use of all resources including financial, personnel, and energy efficiency	Review outcome against service plan	Annual and ongoing
	Communicate effectively	Communicate effectively with stakeholders including through social media, traditional media and through effective advertising of roles and events	Ongoing engagement with stakeholders through twitter and through website. Publishing of all policies and statutory documents and board minutes online. Advertising of vacancies online as well as in traditional media. Use of "boosts" to promote content on social media as may be appropriate.	Ongoing
	Develop Service Level Agreements with external stakeholders	SLAs completed based on national and local needs with external agencies whom we financially and strategically engage	SLAs and DP agreements completed as appropriate	Ongoing

Goal	Priority	Action	Performance Indicator	Target
Governance	Ensure effective data protection	Update data protection policies and procedures and provide training to all staff and refresher training on a regular basis through briefing sessions and eLearning. Data protection agreements with other agencies signed where appropriate	High level of data protection awareness amongst staff.	Ongoing
	Engage effectively with stakeholders and develop partnerships	Continue to ensure that LMETB are represented and active in national fora and deepen linkages and cooperation with funding bodies.	Range of partnerships developed with Local Authorities including Small grants scheme, Music Generation partnerships in both Louth and Meath, devolved building projects and harnessing of opportunities in the areas of cross border cooperation, advanced manufacturing and Brexit preparation.	Ongoing
	Follow best practice in procurement	Maintain Corporate Procurement Plan and implement a Contract Management System to ensure value for money and compliance with national procurement guideline	Continue to set stretch targets in the area of procurement compliance to ensure that the ongoing trend is maintained and amplified	Ongoing
	Ensure compliance with statutory and regulatory requirements	Ensure all department and revenue returns are submitted accurately and on time.	Returns submitted on time with no penalties incurred	Ongoing
	Attendance rates at board meetings.	LMETB will re-emphasise the requirement for attendance at all board meetings as per the Code of Practice for Governance of ETBs	Reminder sent	Incorporate into induction and remind annually
Board Self Assessments	LMETB will carry out self-assessments, using the	Assessment carried out	Annual	

	questionnaire included in the Code of Practice, to identify areas where improvements are required		
Financial expertise on audit and finance committees	Appointments to audit and finance committees should be made by the board in consultation with committee chairs.	Consultation took place between Board and Chair	Confirmation of same
	External members of committees should bring the required audit and financial skills and experience to the role	Assessment carried out	Number
Board appraisal of work carried out by Finance and Audit & Risk Committees	The chair shall 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	Written report produced after each such meeting for submission to the Board	Number of meeting versus number of reports
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.	A self-assessment of each is carried out in each calendar year	1 each per year
Departmental reporting deadlines	Reporting deadlines set by the Department should be adhered to.	All reports due are delivered within agreed deadlines	Reports which were late
Risk Management Policy	The board of each ETB should ensure that there is an ongoing process designed to identify and address significant risks	Risk management system in place with standing item of risk on board, audit and risk, management team/OSD meetings	Confirmation of process in place

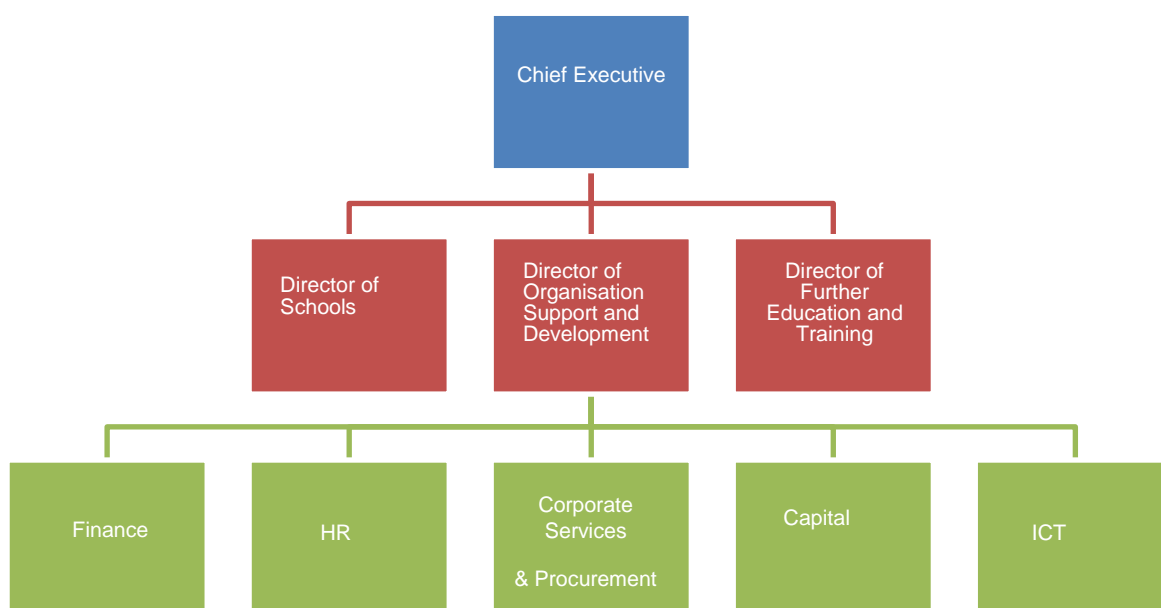
	Internal controls	<p>involved in achieving an entity's outcomes. The audit and risk committee should support the board in this role</p> <p>The board of each ETB should ensure that it receives adequate assurance that specified controls are operating as intended</p>	<p>Statement of system of internal control (SSIC) developed with relevant inputs from exec, audit & risk, finance committee and Board</p>	<p>SSIC in place for each year</p>
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Goal	Priority	Action	Performance Indicator	Target
Governance	Ensure full compliance with the Child Protection Procedures for Primary and Post-Primary Schools 2017	<p>All DLPs and DDLPs to avail of appropriate CPD and support</p> <p>Support to schools requiring advice when considering a child protection issue. Legal support procured through OGP Framework.</p> <p>Ensure Boards of Management minutes submitted to the ETB record: Child Safeguarding Statement in Place, Risk Assessments carried out, DLP and DDLP in place and annual review carried out. Should also record relevant and appropriate information regarding referrals</p>	<p>Check with all new DLPs and DDLPs that they have completed CPD</p> <p>Minutes reviewed by DOS Dedicated Support available from DOS</p>	<p>All complete</p> <p>Minutes reviewed by DOS Schools avail of support available Ongoing</p>
Protection Programmes	Assist the DoE, as needed, to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants	Participation in and responding to Refugee Protection Programmes	Appropriate placement of students in schools and centres	Ongoing

5. OVERVIEW OF SERVICES 2021 (ETB Specific)

Statement of Services –Organisation Support and Development Services

In Louth and Meath Education and Training Board these services are located in the Directorate of Organisation Support and Development. This directorate was restructured in 2017 to promote a more efficient interaction with the front-line services that the Directorate supports, to achieve single location for each function under the directorate and to co-locate those services which best fit together under each pillar of the directorate. Further restructures to the HR function were also rolled out as part of the migration of LMETB payroll to a shared services function. Finance was also restructured to incorporate the finance function in the training centre. A diagram depicting the preferred structure at a high level is included below. The Directorate's goals are to enhance those processes and procedures that underpin good corporate governance in LMETB and to ensure that human, financial and infrastructural resources appropriate to the delivery of front-line services are deployed across the organisation.



The LMETB Capital plan provides for expenditure of over €23 million in schools and centres in 2021. Significant projects include but are not limited to the commencement onsite of a major permanent extension at Bush Post Primary School, approval to appoint a Design Team for a new school for Ard Rí Community National School, Navan, which will include the construction of a new school for St. Ultan's Special School, completion of the major extension at Ratoath College, the completion of acquisition of a site for Dunshaughlin Community National School and for our newest school in Dunshaughlin, Coláiste Ríoga and LMETB were asked to deliver the new permanent Enfield Community College school.

The building projects at O'Carolan College, Nobber, (new 575 school), Coláiste na Mí, Navan, (Phase 2 extension for 650 pupils), Coláiste de Lacy, Ashbourne, (Phase 2 extension for 600 pupils), St. Peter's College, Dunboyne, (Special Needs Unit), St. Mary's National School, Enfield (Special Needs Unit), (this is not an LMETB school however LMETB is managing the project on behalf of the Department of Education) are expected to progress to construction stage this year.

The long-term projected enrolment of Coláiste na hInse, Laytown increased to 1300 which gives rise to the commencement of a major devolved extension. Beaufort College, Navan increased their long-term projected enrolment to 1,000 and as a result approval for a permanent extension and Special Needs Unit will continue through detailed design stage. Approval for a major extension at Dunshaughlin Community College is now secured and the design process is underway to design a permanent building which will accommodate 1500 students.

2021 will see the provision of temporary accommodation for Ashbourne Community National School, Ard Rí Community National School, Navan, Boyne Community School, Trim, St. Ciaran's Community School, Kells, O'Fiaich College Dundalk, and St. Oliver's Community College, Drogheda.

LMETB continue to support non-ETB schools and projects currently devolved to LMETB include a new school for St. Peter's National School, Dunboyne, a Special Needs Unit for Skerries Educate Together Secondary School, St. Francis National School, Blackrock, Dundalk, (major extension), St. Ciaran's Community School, Kells (major extension), temporary accommodation at Boyne Community School, Trim, St. Mary's National School, Enfield (Special Needs Unit). We also expect to support the delivery of a €1M extension for Bellurgan Primary School, Jenkinstown, Dundalk.

St. Oliver's Post Primary School, Drogheda received approval for a very significant permanent extension with the estimated cost to be in the region of €10m to €12m depending on the final design. This is the largest investment ever secured for St Oliver's since its foundation. This will be a state-of-the-art iconic building whose futuristic aspect will enhance the Drogheda landscape.

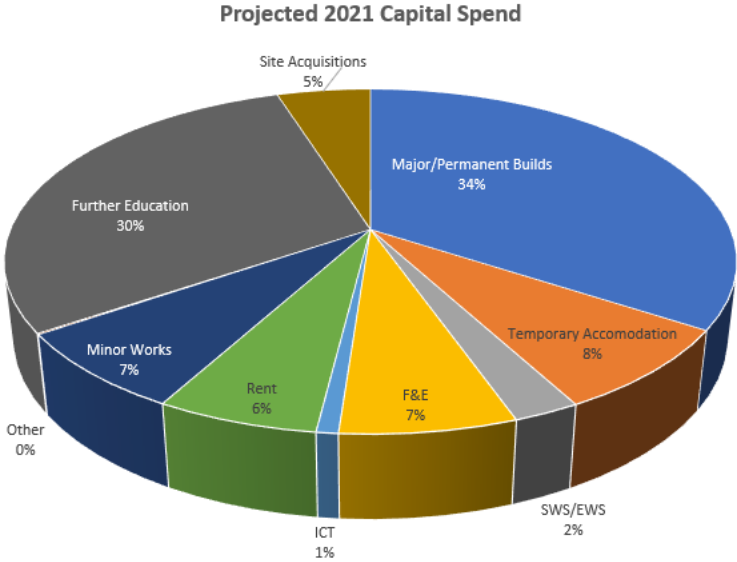
Following ongoing dialogue with DoE we expect to secure a revised schedule of accommodation shortly for the new LMETB Headquarters in Drogheda. Once received LMETB will reengage the design team to develop final designs and secure necessary statutory approvals.

LMETB have identified a site for education purposes south of Dundalk and have made a submission to the Department to procure this site.

LMETB submitted a request for capital funding of €7 million for further education and training facilities. The Advanced Manufacturing Training Facility in Dundalk is to be redesigned internally to neatly align with Advanced Manufacturing requirements and this will be delivered through a design and build procurement process.

A further increase in PLC allocated places will have a knock-on effect of requiring significant ongoing investment in all further education centres. Also included in the request is the need for urgent critical capital investment in many Further Education and Training centres across Louth and Meath. LMETB wish to acknowledge the support provided by the Planning and Building Unit of the Department of Education (PBU – DoE), SOLAS and our new Department of Further and Higher Education, Research, Innovation and Science who have provided robust

support for Further Education and Training across Louth and Meath and in particular their support for the Advanced Manufacturing and Training Centre of Excellence located in Dundalk.



Breakdown by Project Type	Projected Spend € million
Major/Permanent Builds	7,877,472
Temporary Accommodation	1,821,148
SWS/EWS	574,163
F&E	1,515,335
ICT	187,640
Rent	1,395,618
Minor Works	1,706,819
Other	24,000
Further Education	6,806,223
Site Acquisitions	1,135,393
Total	€23,043,811

*Funding from Enterprise Ireland included in Further Education expenditure

Further Education and Training Centres	
Regional Skills and Training Centre of Excellence (AMTCE)	Dundalk
Drogheda Institute of Further Education	Drogheda

Dunboyne College of Further Education	Dunboyne		
Advanced Manufacturing Technology Centre of Excellence	Dundalk		
VTOS	Drogheda	Dundalk	Navan
Adult Learning Services	Drogheda	Dundalk	Navan
Adult Guidance recruitment and information service.	Trim	Kells	Oldcastle
Back to Education Initiative	Mosney	Laytown/Bettystown	Dunshaughlin
Community Education	Dunboyne	Athboy	Ashbourne
Evening Course Provision	6 centres in Louth and Meath		
Quality Assurance	All centres operating certificated programmes		
Music Generation	Louth	Meath	
Youth Services	Louth	Meath	
Peace IV Programme	Louth		

Youthreach Centres	
Drogheda	Dundalk
Youthreach Campus Navan	Kells
Trim	Laytown/Bettystown
Ashbourne	Ardee

6. PROJECTED RECEIPTS AND EXPENDITURE 2021

Louth Meath Education and Training Board

Projected Receipts & Expenditures

	Year ended 31/12/2021	Year ended 31/12/2020
	€	€
RECEIPTS		
Schools and Head Offices	83,132,210	76,871,700
Community National Schools	192,383	176,728
Further Education and Training	57,482,912	44,333,554
Youth Services Grants	959,616	1,015,613
Agencies and Self-Financing Projects	7,350,000	6,971,343
Capital - Schools and Head Offices/SOLAS/EI	23,043,811	18,438,971
TOTAL PROJECTED RECEIPTS	172,160,932	147,807,909

	Year ended 31/12/2021	Year ended 31/12/2020
	€	€
EXPENDITURES		
Schools and Head Office	83,132,210	74,385,044
Community National Schools	192,383	170,160
Further Education and Training	57,482,912	40,723,554
Youth Services	959,616	963,858
Agencies and Self-Financing Projects	7,350,000	5,738,480
Capital - Schools and Head Offices/SOLAS/EI	23,043,811	19,164,597
TOTAL PROJECTED EXPENDITURES	172,160,932	141,145,693

Cash Surplus /(Deficit) For Period 0 6,662,216

Note: 2020 figures are subject to finalisation and audit

LOUTH AND MEATH EDUCATION AND TRAINING BOARD

Projected Expenditures - School and Head Office

	Year ended 31/12/2021	Year ended 31/12/2020
	€	€
PAY		
Instruction	69,138,005	60,657,499
Administration	3,819,311	3,690,738
Maintenance	1,736,007	1,531,363
TOTAL PAY	74,693,323	65,879,600

NON PAY		
Administration	2,529,354	2,281,715
Maintenance	1,375,000	1,891,622
Instruction	680,000	617,716
TOTAL NON PAY	4,584,354	4,791,053

ASSOCIATED PROGRAMMES		
School Services Support	1,136,334	1,024,330
DEIS Funding	239,000	221,332
Special Class Grant		29,781
Transition Year Programme	105,830	62,919
Leaving Certificate Applied	43,337	29,353
Language Assistant Scheme	39,114	39,114
Traveller Pupil Capitation Grant	17,507	9,573
Book Grant	348,090	383,815
Physics/Chemistry Grant	12,012	11,726
Junior Certificate Schools Programme	8,992	8,992
Transport Escort	50,941	50,941
Teacher Education	1,500	1,514
Digital ICT Strategy	799,391	755,517
JCPA Admin Grant	10,140	645
Set Up Grant - New ETB PP Schools	20,000	17,893
Pre-Opening Capitation New ETB PP Schools	25,000	0
Gaeltacht Ed Funding	30,256	10,652
Calculated Grades	32,264	32,264
Additional ICT Grant Covid 19	150,000	232,109

Covid Cleaning Support	98,978	98,978
Covid Employing an Aide	38,473	38,473
Covid Enhanced Supervision Grant	265,116	265,116
Covid Sanitiser & PPE Grant	381,402	381,402
Other	856	7,954
TOTAL ASSOCIATED PROGRAMMES	3,854,533	3,714,393

TOTAL SCHOOL AND HEAD OFFICE	83,132,210	74,385,046
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	Year Ended 31/12/2021 €	Year Ended 31/12/2021 €	Year Ended 31/12/2021 €	Year Ended 31/12/2021 €	Year Ended 31/12/2020 €
FURTHER EDUCATION	Total	Pay	Non-Pay	Allowances	Total
PLC Pay	10,558,828	10,558,828			9,362,019
Youthreach	4,852,783	3,087,462	745,065	1,020,256	4,678,872
Innovative Projects Advanced Manufacturing	2,927,313	259,127	2,668,186		774,879
VTOS	1,805,867	915,973	276,580	613,314	1,676,316
PLC Programme Specific Non-Pay	1,360,000		1,360,000		839,325
Back to Education Initiative	1,226,708	825,488	401,220		1,135,111
Adult Literacy	1,171,752	697,124	474,628		884,021
PLC Rent	844,854		844,854		499,863
Co-Operation Hours	661,991	561,991	100,000		479,902
Co-Operation Non Pay					98,126
Community Education	460,000	300,000	160,000		427,335
PLC Enhanced Capitation	454,365		454,365		382,242
Innovative Part Time	220,000	120,000	100,000		146,686
ESOL	469,134	429,134	40,000		428,648
FETAC Locally Devised Assessment	322,153	322,153			322,153
Designated Disadvantaged Areas: (Blackspot Provision)	265,646	215,646	50,000		198,965
SSSF PLC	255,498		255,498		75,623
Refugee Programmes	185,383	165,383	20,000		90,234
Intensive Tuition	192,279	172,279	20,000		98,326
PLC Student Capitation	131,700		131,700		121,900

Skills for Work	104,930	84,930	20,000		34,142
Guidance Counselling & Psychol. Services	90,000		90,000		86,828
Special Education Needs	68,924		68,924		64,000
DEIS Family Literacy	45,258	30,258	15,000		25,847
TOTAL FURTHER EDUCATION	28,675,366	18,745,776	8,296,020	1,633,570	22,931,363

TRAINING	Total	Pay	Non Pay	Allowances	Total
Apprenticeship	5,426,179		902,951	4,523,228	4,236,416
Traineeships	1,491,661		670,830	820,831	1,021,799
Skills Training	2,737,878		1,847,714	890,164	1,304,535
Specialist Training Providers (STP)	2,447,333		1,420,820	1,026,513	2,028,284
Local Training Initiatives	2,109,222		1,114,068	995,154	1,694,874
Skills to Advance Route 2 Direct	267,880	187,880	80,000		207,791
Skills to Advance Route 2 Contracted	1,190,500		1,190,500		
Skills to Advance Route 3 Direct	182,080	102,080	80,000		
Skills to Advance Route 3 Contracted	200,000		200,000		
Skills to Advance Open Call	252,869		252,869		
Community Training Centres	1,036,046		676,942	359,104	761,012
Skills to Advance Route 1 Direct	201,000	121,000	80,000		9,750
Skills to Advance Route 1 Contracted	100,000		100,000		
Evening Courses	120,00		120,000		66,257
Bridging	194,497			194,497	
Blended Learning	20,000		20,000		12,491
TOTAL TRAINING	17,977,145	410,960	8,756,694	8,809,491	11,343,209

PROGRAMME SUPPORTS					
Programme Supports	2,959,842	1,358,222	1,601,620		916,320
TOTAL PROGRAMME SUPPORTS	2,959,842	1,358,222	1,601,620		916,320

Operational Costs					
FET Staff Payroll Costs	3,600,000	3,600,000			2,797,179

Operational Costs	4,233,089		4,233,089		2,322,848
FET Travel and Subsistence	37,470		37,470		15,261
TOTAL OPERATIONAL COSTS	7,870,559	3,600,000	4,270,559		5,135,288

OTHER					
Mitigating Against Education Disadvantaged Fund					383,227
Explore Programme					14,147
TOTAL OTHER					397,374
TOTAL FURTHER EDUCATION AND TRAINING	57,482,912	24,114,958	22,924,893	10,443,061	40,723,554

LOUTH AND MEATH EDUCATION AND TRAINING BOARD
Projected Expenditures - Youth Services Provision

	Year Ended	Year Ended	Year Ended	Year Ended	Year Ended	Year Ended
	31/12/2021	31/12/2021	31/12/2021	31/12/2020	31/12/2020	31/12/2020
	€	€	€	€	€	€
	Total	Pay	Non Pay	Total	Pay	Non Pay
Youth Work	169,834	163,564	6,270	144,282	142,162	2,120
Local Youth Club Grants	139,650		139,650	139,104		139,104
Youth Employment Initiative	2,500		2,500	0	0	0
Youth Capital Grant	8,650		8,650	21,840		21,840
+LGBTI Initiatives	7,000		7,000	7,000		7,000
National Quality Standards Framework	3,931		3,931	0	0	0
Targeted Youth Funding Scheme	0	0	0	404,304		404,304
Revised Youth Funding Scheme	24,977		24,977	51,218		51,218
Local Youth Technical Assistance Grant	7,730	7,730	0	2,445		2,445
UBU Your Place Your Space	563,111		563,111	158,807		158,807
Youthwork ICT Investment	20,298		20,298	27,158		27,158
DCYA Covid 19 Capital Funding	9,767		9,767			
DYCA Covid 19 Current Funding	2,168		2,168	7,700		7,700
Total Projected Expenditure Youth - s Services	959,616	171,294	788,322	963,858	142,162	821,696