



lmetb

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

Louth and Meath Education and Training Board

SERVICE PLAN 2020

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

I am delighted, as Chair of Louth and Meath Education and Training Board (LMETB), to present the Louth and Meath Education and Training Board Service Plan 2020. I am proud of the level of service provided by LMETB to the people of the North East. LMETB is one of the fastest growing ETBs in Ireland and is always responsive to the needs of our students and learners and their parents and guardians whether in primary, post primary, post leaving certificate or the expanding area of apprenticeships.

It is gratifying to note that in recent times LMETB has been repeatedly selected as the patron of choice at both primary and post primary level by communities in the north east which speaks volumes about the quality of the service we offer and the dedication of the staff of LMETB.

LMETB has made 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. Plans are also well advanced to bring new and exciting developments to fruition including cross border initiatives to respond to the departure of the UK from the EU and projects to meet the training need in advanced manufacturing in the North East region.

In addition to the ongoing collaborative efforts with our funders in the Department 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 Nick Killian
Chairperson, LMETB

2. Foreword by the Chief Executive



I am pleased, as Chief Executive of Louth and Meath ETB, to present the 2020 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 1,000 pupil secondary school in Enfield as recently announced by the Minister for Education and Skills, Minister Joe McHugh TD. This new school will greatly enhance the provision of education and learning for the Enfield and South Meath area.

I am also very pleased to have received approval from the Department of Education & Skills to procure a site for a permanent school for Ard Rí Community National School and I would like to thank the officials in the Department for their help and support in securing a wonderful site which is ideally located in the town of Navan.

The long-term projected enrolment of Coláiste na hInse, Laytown will increase to 1300 which will see the commencement of a major permanent extension in the future. Beaufort College, Navan will also see an increase in their long-term projected enrolment to 1,000 and approval to appoint a Design Team for additional accommodation including a new Special Needs Unit is expected in early Spring. Approval for a major extension at Dunshaughlin Community College is expected which will see accommodation provided for c.1300 students.

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.

We are extremely pleased that, following a difficult period for Ratoath College, a replacement contractor has been appointed and 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 forward.

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.

LMETB look forward to exciting and innovative future development opportunities in the FET area including a new Advanced Manufacturing and Technology Training Centre of Excellence in Dundalk. This Advanced Manufacturing and Technology Training Centre of Excellence will be 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 for securing a suitable site for Dunboyne College of Further Education is being progressed and LMETB are delighted to have had another significant increase in approved PLC numbers for 2020.

Thankfully we enjoy the support of the Secretary General of the Department of Education and Skills Mr. Seán Ó Foghlú and his officials, together with the support of 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 in 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 their future development I encourage everyone to keep a keen eye on a number of very important announcements which I hope to be making during 2020 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 2020.

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, multid denominational, 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 and Skills.

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

ETBs provide further education and training to over 20,000 adults and young people annually. 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.

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 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 are 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 target clients are:

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

LMETB manages and operates:

- 16 2nd level schools including 1 with PLC provision
- 2 PLC colleges
- 4 Community National Schools
- 1 Training Centre
- 1 Centre for European Schooling
- 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 2020

Under the terms of the Performance Delivery Agreement between the Department of Education & Skills 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. Meeting with Principal and Deputy Principal to review curriculum provision in school.	New programmes initiated by each FET Service Curriculum in schools reviewed	New programme initiated Curriculum in all schools reviewed
	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 sectoral review report by 02 Dec deadline

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 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.	Appropriate facilities	Projects underway
	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

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 ranging programme of evening provision in LMETB.</p>
	Provide and develop traineeship and apprenticeship programmes	<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>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>	<p>New apprenticeships and traineeship commenced, and existing programmes maintained</p> <p>Continued development of support programme for apprentices</p>	<p>Commence new apprenticeships</p> <p>new traineeships</p>

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	Provision of ongoing CPD Programme for all staff in LMETB schools Online supports for staff	Induction Programme for new Teachers CPD for senior and middle management Expansion of sharepoint resources Training in GDPR	All new teachers to participate in Induction As required In place
	Support and develop high quality leadership in the ETB	LMETB Board and Board of Management Training Ensure regular management, Director and section head meetings. CPD for management in relevant areas	seminars for all Board Members inc committees on corporate governance SMT and Section meetings held Courses delivered in procurement, governance, H&S, FOI, data protection, asset management ICT etc as required	Training to new board delivered BOM training delivered Meetings held Training delivered
	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	2020
	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.</p> <p>Improved work-flows.</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, 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

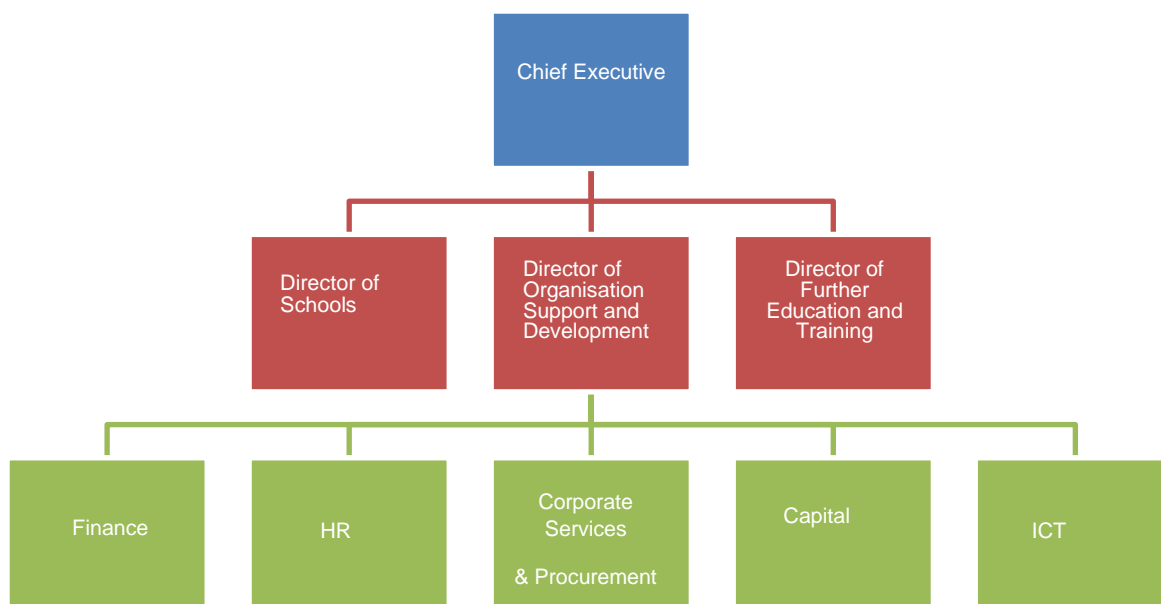
Goal	Priority	Action	Performance Indicator	Target
Governance	Ensure effective data protection	Update data protection policies and procedures and provide training to all staff and refresher training on a regular basis through briefing sessions and eLearning. Data protection agreements with other agencies 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

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>Minutes reviewed by DOS Schools avail of support available Ongoing</p>
Protection Programmes	Assist the DES, 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 2020 (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 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. 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 €11 million in schools in 2020. The main projects are the site acquisition for a permanent site for Ard Rí Community National School, Navan, a new 575 pupil school for O’Carolan College, Nobber, completion of the extensions at Ratoath College and at Scoil Uí Mhuiri, Dunleer. Installation of temporary accommodation is required at Ashbourne Community National School and Ard Rí Community National School.

For 2020 the new ASD unit for St. Peter's College, Dunboyne will progress through the planning stages, and a new 3 classroom ASD unit for St. Mary's N.S, Enfield, is at a similar stage (this is not an LMETB school however LMETB is managing the project on behalf of the Department of Education & Skills).

The long-term projected enrolment of Coláiste na hInse, Laytown will increase to 1300 which will see the commencement of a major devolved extension in the future. Beaufort College, Navan will increase their long-term projected enrolment to 1,000 and as a result approval for additional accommodation and an ASD unit will follow. Dunshaughlin Community College long term projected enrolment has been verbally agreed and we understand that the Department are costing the agreed Schedule of Accommodation.

St. Oliver's Post Primary School, Drogheda received approval for additional accommodation at the end of 2019 and in 2020 an ASD unit was also approved. LMETB commenced the procurement of a Design Team for a major extension at St. Francis National School, Blackrock, Co. Louth. The new school for St. Peter's National School, Dunboyne is expected to progress through planning (both these schools are non-ETB schools also). LMETB have identified a site for education purposes south of Dundalk and have made a submission to the Department to procure this site.

The building projects at Coláiste na Mí, Navan and Coláiste de Lacy, Ashbourne are expected to progress to tender stage.

LMETB is submitting a request for capital funding of €51 million for further education and training. This includes €42m to construct a new Further Education Centre for Dunboyne College of Further Education, including acquisition of a suitable site. Funding for a new Advanced Manufacturing facility in Dundalk is being progressed and it is envisaged that this facility will service the region and future proof it against the negative impact of Brexit. 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.

Further Education and Training Centres			
Regional Skills and Training Centre Dundalk Drogheda Institute of Further Education Dunboyne College of Further Education			
VTOS	Drogheda	Dundalk	Navan
Adult Learning Services	Drogheda	Dundalk	Navan
Adult Guidance recruitment and information service.	Trim	Kells	Oldcastle
Back to Education Initiative Community Education	Mosney	Laytown/Bettystown	Dunshaughlin
	Dunboyne	Athboy	Ashbourne
Evening Course Provision	9 centres in Louth and Meath		
Quality Assurance	All centres operating certificated programmes		
Music Generation	Louth	Meath	
Youth Services	Louth	Meath	
EU Projects	Meath		
Peace IV Programme	Louth		

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

6. PROJECTED RECEIPTS AND EXPENDITURE 2020

Louth Meath Education and Training Board

Projected Receipts & Expenditures

	<i>Draft</i>	
	Year ended	Year ended
	31/12/2020	31/12/2019
	€	€
RECEIPTS		
Schools and Head Offices	74,097,461	80,848,812
Community National Schools	148,010	150,799
Further Education and Training	103,897,122	29,786,869
Youth Services Grants	937,263	916,673
Agencies and Self-Financing Projects	9,561,317	7,587,048
Capital - Schools and Head Offices/SOLAS	11,028,654	10,084,989
TOTAL PROJECTED RECEIPTS	199,669,827	129,375,190

	<i>Draft</i>	
	Year ended	Year ended
	31/12/2020	31/12/2019
	€	€
EXPENDITURES		
Schools and Head Office	74,097,461	79,957,806
Community National Schools	148,010	149,316
Further Education and Training	103,897,122	31,116,243
Youth Services	937,263	912,291
Agencies and Self-Financing Projects	9,561,317	7,012,728
Capital - Schools and Head Offices/SOLAS	11,028,654	9,543,831
TOTAL PROJECTED EXPENDITURES	199,699,827	128,692,216

Cash Surplus /(Deficit) For Period 0 682,974

Note: 2019 figures are subject to finalisation and audit

LOUTH AND MEATH EDUCATION AND TRAINING BOARD

Projected Expenditures - School and Head Office

Draft

	Year ended 31/12/2020	Year ended 31/12/2019
	€	€
PAY		
Instruction	61,725,962	67,557,582
Administration	3,928,625	3,319,920
Maintenance	1,612,807	1,447,103
TOTAL PAY	67,267,394	72,324,605
NON PAY		
Administration	2,406,429	2,673,544
Maintenance	1,374,382	1,671,022
Instruction	679,082	865,666
TOTAL NON PAY	4,459,893	5,210,232
ASSOCIATED PROGRAMMES		
School Services Support	1,122,728	861,347
SSSF - PLC (SOLAS funded 2020)		26,595
DEIS Funding	230,000	225,781
Special Class Grant		4,588
Transition Year Programme	99,370	141,876
Leaving Certificate Applied	51,038	65,676
Language Assistant Scheme	25,935	25,935
Traveller Pupil Capitation Grant	11,457	38,331
Book Grant	334,866	373,235
Physics/Chemistry Grant	12,454	14,808
Junior Certificate Schools Programme	10,081	10,081
Design and Communication Graphics		17,298
Library Grant		34,593
Ard Ri Rent		
Transport Escort	55,191	55,191
Teacher Education	3,200	3,709
Digital ICT Strategy	326,743	468,514
JCPA Admin Grant	9,180	3,879
Standardised Testing Grant		16
Set Up Grant - New ETB PP Schools	20,000	
Pre-Opening Capitation New ETB PP Schools	25,000	
Gaeltacht Ed Funding - Addit. Resources	32,931	
CNS - Capitation/Start Up	73,390	
CNS - Ancillary Services Grant	70,110	
CNS - Book Grant	4,510	
Other		51,517
TOTAL ASSOCIATED PROGRAMMES	2,518,184	2,422,969
TOTAL SCHOOL AND HEAD OFFICE	74,245,471	79,957,806

Draft

	Year Ended	Year Ended	Year Ended	Year Ended	Year Ended
	31/12/2020	31/12/2020	31/12/2020	31/12/2020	31/12/2019
	€	€	€	€	€
FURTHER EDUCATION	Total	Pay	Non-Pay	Allowances	Total
PLC Pay	9,750,846	9,750,846			
Youthreach	4,746,536	3,227,049	749,231	770,256	4,496,446
Innovative Projects Advanced Manufacturing	2,550,158	391,696	2,158,462		119,932
VTOS	1,914,351	921,817	221,580	770,954	1,843,573
PLC Programme Specific Non-Pay	1,445,491		1,445,491		665,969
Back to Education Initiative	1,355,251	972,031	383,220		1,122,680
Adult Literacy	1,238,932	697,124	541,808		1,061,815
PLC Rent	1,053,135		1,053,135		486,029
Co-Operation Hours	661,991	561,991	100,000		
Community Education	421,890	281,890	140,000		374,293
PLC Enhanced Capitation	420,568		420,568		312,677
Innovative Part Time	395,000	295,000	100,000		
ESOL	300,258	260,258	40,000		264,522
FETAC Locally Devised Assessment	277,952	277,952			226,110
Designated Disadvantaged Areas: (Blackspot Provision)	260,646	180,646	80,000		111,705
SSSF PLC	242,823		242,823		
Refugee Programmes	177,383	165,383	12,000		127,814
Intensive Tuition	140,872	120,872	20,000		93,034
PLC Student Capitation	121,900		121,900		
Skills for Work	104,930	84,930	20,000		33,088
Guidance Counselling & Psychol. Services	78,578		78,578		77,495
Special Education Needs	68,924	17,168	51,756		65,240
DEIS Family Literacy	45,258	30,258	15,000		21,576
Adult Education Guidance	-				342,657
Skills to Advance	-				
TOTAL FURTHER EDUCATION	27,773,673	18,236,911	7,995,552	1,541,210	11,846,653

TRAINING	Total	Pay	Non Pay	Allowances	Total
Apprenticeship	8,135,582			8,135,582	5,829,708
Traineeships	2,342,237			2,342,237	1,637,812
Skills Training	2,338,681			2,338,681	2,338,681
Specialist Training Providers (STP)	1,927,968			1,927,968	2,365,400
Local Training Initiatives	1,885,612			1,885,612	1,885,612
Skills to Advance Route 2	850,000	550,000	300,000		
Community Training Centres	829,987			829,987	829,987
Skills to Advance Open Call	365,000			365,000	
Skills to Advance Route 3	350,000	200,000	150,000		
Evening Courses	188,899	130,482	58,417		188,899
Blended Learning	100,000			100,000	
TOTAL TRAINING	19,313,966	880,482	508,417	17,925,067	15,076,099

PROGRAMME SUPPORTS					
Programme Supports	1,421,879		1,421,879		178,755
TOTAL PROGRAMME SUPPORTS	1,421,879	-	1,421,879		178,755

Operational Costs					
FET Staff Payroll Costs	3,725,830	3,725,830			2,952,384
Operational Costs	1,170,765		1,170,765		1,187,809
FET Travel and Subsistence	70,000		70,000		53,298
TOTAL OPERATIONAL COSTS	4,966,595	3,725,830	1,240,765		4,193,491

TOTAL FURTHER EDUCATION AND TRAINING	53,476,113	22,843,223	11,166,613	19,466,277	31,116,243
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CAPITAL	50,421,009		50,421,009		1,086,098
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TOTAL FURTHER EDUCATION AND TRAINING	103,897,122	22,843,223	61,587,622	19,466,277	32,202,342
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LOUTH AND MEATH EDUCATION AND TRAINING BOARD
Projected Expenditures - Youth Services Provision

	Year Ended	Year Ended	Year Ended	<i>Draft</i>		
	31/12/2020	31/12/2020	31/12/2020	Year Ended	Year Ended	Year Ended
	€	€	€	31/12/2019	31/12/2019	31/12/2019
	Total	Pay	Non Pay	€	€	€
				Total	Pay	Non Pay
Youth Work	169,834	163,564	6,270	160,432	154,162	6,270
Local Youth Club Grants	139,650		139,650	133,194	-	133,194
VFMPR Drogheda Current	-	-	-	25,230	25,230	-
YPF SF - Current	-	-	-	17,119	17,119	-
Youth Employment Initiative	-	-	-	25,000	25,000	-
Youth Capital Grant	8,650	8,650	-	20,272	-	20,272
LGBTI+Initiatives	5,000	5,000	-	7,000	-	7,000
National Quality Standards Framework	3,931	3,931	-	3,132	3,132	-
FAI 4 Towns Dundalk	-	-	-	4,131	-	4,131
Targeted Youth Funding Scheme	-	-	-	398,526	-	398,526
Revised Youth Funding Scheme	-	-	-	50,460	-	50,460
Local Youth Club Equipment Grant	-	-	-	64,495	64,495	-
Local Youth Technical Assistance Grant	-	-	-	3,301	3,301	-
UBU Your Place Your Space *	610,198		610,198	-	-	-
Total Projected Expenditures - Youth Services	937,263	181,145	756,118	912,292	292,439	619,853

Building Projects: School	Project		Notes
Abbey Road HQ, Navan, Co. Meath	Electrical Upgrade and associated works	500,000	
Ard Rí Community National School, Navan, Co. Meath	Temporary classrooms 2017/8	207,046	Ongoing rental
Ard Rí Community National School, Navan, Co. Meath	Permanent Site Acquisition	285,000	10% deposit
Ard Ri Community National School, Navan, Co. Meath	Temporary Accommodation 2020	500,000	Installation of new temporary accommodation
Ashbourne Community National School	Furniture and Equipment	10,000	
Beaufort College, Navan, Co. Meath	Major Devolved Extension	62,591	Retention and fees
Beaufort College, Navan, Co. Meath	Furniture & Equipment	14,457	
Beaufort College, Navan, Co. Meath	Special Needs Unit and Additional Accommodation	60,000	Fees only
Bush Post Primary School, Dundalk, Co. Louth	Major Devolved Extension	149,772	Fees only
Bush Post Primary School, Dundalk, Co. Louth	Temporary Accommodation 2019	69,492	Ongoing rental
Coláiste Chu Chulainn, Dundalk, Co. Louth	Furniture & Equipment	279,164	
Coláiste Clavin (St. Fintina's P.P.) Longwood, Co. Meath	New 500 pupil school	53,120	Retention and fees
Coláiste de Lacy, Ashbourne, Co. Meath	Phase I – Furniture & Equipment / Campus	31,774	
Coláiste de Lacy, Ashbourne, Co. Meath	Temporary Accommodation 2019	118,316	Ongoing rental
Coláiste na hInse, Laytown, Co. Meath	Civil/Structural Report	50,000	
Coláiste na hInse, Laytown, Co. Meath	Emergency Lighting	3,224	Retention
Coláiste na hInse, Laytown, Co. Meath	Entrance Doors Modifications	60,000	
Coláiste na hInse, Laytown, Co. Meath	Extension	60,000	Fees
Coláiste na Mí, Navan, Co. Meath	Temporary Accommodation 2017	309,886	Ongoing rental
Coláiste Pobail Rath Chairn, Co. Meath	Toilet refurbishment	5,171	Retention

School	Project	€	Notes
Dunshaughlin Community College, Dunshaughlin, Co. Meath	Temporary Accommodation	98,818	Ongoing rental
Dunshaughlin Community College, Dunshaughlin, Co. Meath	Emergency Lighting	200,000	
Dunshaughlin Community National School	Minor Works	5,500	
Dunshaughlin Community National School	Furniture and Equipment	8,000	
Faughart Community National School, Dundalk, Co. Louth	Boiler/heating replacement	4,921	Retention
O'Carolan College, Nobber, Co. Meath	New 550 pupil school	160,000	Fees only
O'Fiaich College of Further Education, Dundalk, Co. Louth	Roof Repairs	2,814	Retention
O'Fiaich College of Further Education, Dundalk, Co. Louth	Upgrade Fire Safety Works	400,000	
O'Fiaich College of Further Education, Dundalk, Co. Louth	Emergency Lighting	200,000	
Percent for Art Projects	Percent for Art in 9 schools.	105,930	Final 25%
Ratoath College, Ratoath, Co. Meath	Major Devolved Extension	4,550,000	
Ratoath College, Ratoath, Co. Meath	Roof Repairs	8,879	Retention
Scoil Ui Mhuirí, Dunleer, Co. Louth	Major Devolved Extension	1,130,000	Check balance
Scoil Ui Mhuiri, Dunleer, Co. Louth	Furniture and Equipment	500,000	
St. Oliver Post Primary School, Oldcastle, Co. Meath	External Play Area	100,000	
St. Oliver's Post Primary School, Drogheda, Co. Louth	Major Extension	100,000	Fees only
St. Oliver's Post Primary School, Drogheda	Emergency Lighting	200,000	
St. Peter's College, Dunboyne, Co. Meath	Major Devolved Extension	44,335	Retention & fees
St. Peter's College, Dunboyne, Co. Meath	Major Extension – Furniture & Equipment	47,056	
St. Peter's College, Dunboyne, Co. Meath	Special Needs Unit	54,473	Fees only
St. Peter's National School, Dunboyne, Co. Meath	5 classroom primary school and Special Needs Unit	135,386	Fees only

St. Mary's Enfield, Co. Meath	ASD Unit	63,529	Fees only
St. Francis NS, Blackrock, Co. Louth	Additional accommodation	80,000	Fees only
TOTAL		11,028,654	