

Service Plan 2019

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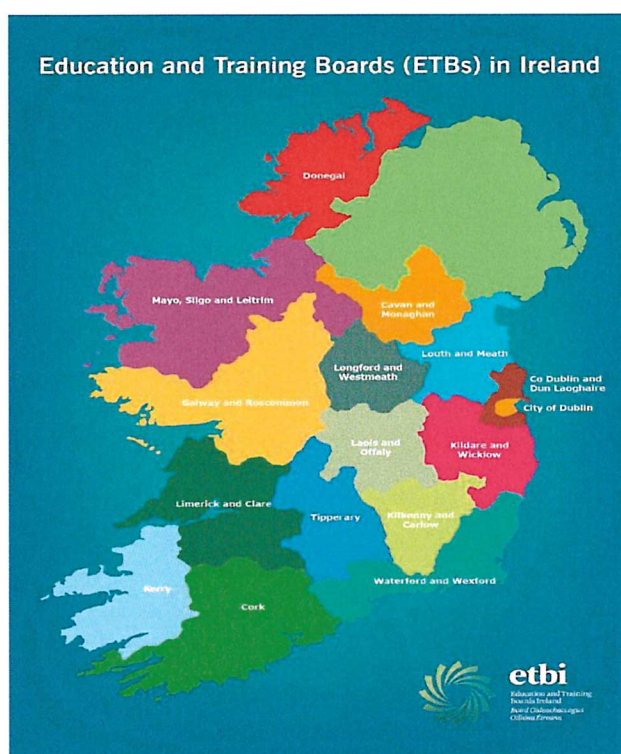
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Education & Training Boards

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 are 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 also 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.

Foreword from CE



I am pleased, as Chief Executive of Louth and Meath ETB, to present the 2019 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. In this context LMETB, as the largest education provider in the region, provides professional patronage to all our Schools and Institutes of Further Education.

Demographic changes and population growth in Louth and Meath 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. We are very pleased to have been the first choice of patron for the parents of North Louth and look forward to working with the parents and guardians, principal and staff of Faughart Community National School which continues to grow, develop and mature into a leading provider of primary education in the North Louth area. This development offers fantastic opportunity to the Faughart community and we are confident that the community together with the school will have a very bright future. The recent announcement by the Minister for Education and Skills, Minister Joe McHugh TD., confirming LMETB as patron of Dunshaughlin Community National School enhances the provision of an inclusive education for the area. We very much look forward to working in partnership with the patrons of other primary schools in order to meet the needs of the community. LMETB are pleased to commence the process of the appointment of a new Principal for Dunshaughlin Community National School and the enrolment process is now commenced with the provision of enrolment information to parents.

I note from my foreword last year that I signalled my intention to secure planning permission for O 'Carolan College Nobber in 2018. I am pleased to confirm that we met our objective in this regard and take this opportunity to thank the Chief Executive of Meath County Council Ms. Jackie Maguire and her officials for their support in this regard. I have previously publicly acknowledged my appreciation,

and the appreciation of LMETB, for the role played by the Chief Executive of Louth County Council Ms. Joan Martin and the diligence of her officials in delivering a one thousand pupil, state of the art second level school adjacent to the Marshes Shopping Centre in Dundalk for Coláiste Chú Chulainn. Ms. Martin, a native of Dundalk can be justifiably proud of her contribution and we salute her achievement.

We are extremely pleased that, following a difficult period for Scoil Uí Mhuirí, a replacement contractor has been appointed and work is currently underway to complete the major school extension project for the Dunleer Community.

In Ratoath we expect a replacement contractor to be on site very shortly and we thank the design team for the progress to date in identifying a replacement contractor and in moving that project forward. 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 2019 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 2019.

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. Conor Dunne Chief Executive of SOLAS. Their combined support has enabled us provide first class education and training facilities for all our students and learners. This combined support lays the foundation for the development of a new one thousand pupil further education and training facility at Dunboyne and we await final approval in this regard. I envisage a site in Dunboyne will be procured shortly and I acknowledge the excellent work being done at the Dundalk Training Centre, Ó Fiaich College, Drogheda Institute of Further Education and in all our schools at first and second level.

It is important to note the new Code of Governance put in place by the Department of Education and Skills which will assist us in controlling and directing the organisation in future years and in this regard we look forward to the full implementation of the Code in consultation with the Comptroller and Auditor General.

Martin G. O' Brien

Chief Executive

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
- 2 Community National Schools
- 1 Training Centre
- 1 Centre for European Schooling
- 9 Youthreach Centres
- A range of further education and training centres delivering education and training programmes

LMETB is joint patron of 6 Community Second Level 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.

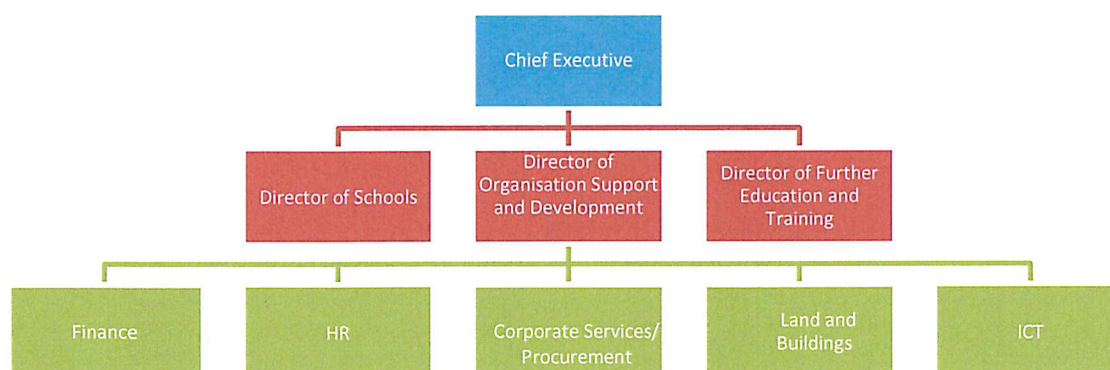
Statement of Services – Further Education & Training including Youth Services

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	Mosney	Laytown/ Bettystown	Dunshaughlin
Community Education	Dunboyne	Athboy	Ashbourne
Evening Course Provision	9 centres in Louth and Meath		
Quality Assurance	All centres operating certificated programmes		
Music Generation	Louth		
Youth Services	Louth	Meath	
EU Projects	Meath		
Peace IV Programme	Louth		

Youthreach Centres	
Drogheda	Dundalk
Youthreach Campus Navan (2)	Kells
Trim	Laytown/Bettystown
Ashbourne	Ardee

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 so as 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 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 €10million in schools. The main projects are the construction of a new 550 pupil school for O'Carolan College, Nobber, a new administrative Head Quarters building in Drogheda, Co. Louth, completion of the extensions at Ratoath College €3.5m and Scoil Uí Mhuiri, Dunleer €3.3m. Installation of temporary accommodation is required at Bush Post Primary School, Co. Louth, Coláiste de Lacy, Ashbourne, Youthreach Laytown and Dunshaughlin Community College. Also for 2019 will see the commencement of a new ASD unit for St. Peter's College, Dunboyne €2.0m, and a new 3 classroom ASD unit for St. Mary's N.S, Enfield €1.4m (this is not an LMETB school however LMETB is managing the project on behalf of the Department of Education & Skills).

LMETB is submitting a request for capital funding of €56.5 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. A welcome 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.

STATEMENT OF SERVICES - SCHOOLS

LMETB manages and operates the following schools:

	<u>PRINCIPAL</u>	<u>E-MAIL ADDRESS</u>	<u>SCHOOL ROLL NUMBER</u>
 Beaufort College Navan	Angela Crowcock	beaufortcollege@lmetb.ie	72010I
 Bush Post Primary School Dundalk	Kevin Joyce	bushp@lmetb.ie	71750U
 Centre for European Schooling Dunshaughlin	Nollaig Gavin	ces@lmetb.ie	17930Q
 Coláiste De Lacy Ashbourne	Janice Corrigan	colaistedelacy@lmetb.ie	76196W
 Coláiste Lú/Coláiste Chú Chulainn Dundalk	Thomás Sharkey	colaistecc@lmetb.ie	76195U
 Coláiste na hInse Laytown	Anne Marie McCarrick	colaistenahinse.CNI@lmetb.ie	76103M
 Coláiste Na Mí Navan	Paddy Carr	colaistenami@lmetb.ie	76173K
 Coláiste Pobail Rathcairn	Macdara O'Duillearga	cpcc@lmetb.ie	71991T
 Dunshaughlin Community College Dunshaughlin	Shane Foley	dunshaughlincc@lmetb.ie	71960I
 O'Carolan College Nobber	Cathal Rogers	ocarolancollege@lmetb.ie	71980O
 O'Fiaich College Dundalk	Padraig McGovern	ofi@lmetb.ie	71770D
 Ratoath College Ratoath	Oonagh Prendergast	ratoathcollege@lmetb.ie	76088T
 Scoil Uí Mhuirí Dunleer	Eilis Flood	scoiluimhuiri@lmetb.ie	71780G
 Coláiste Clavin Longwood	Margaret Deegan	colaisteclavin@LMETB.ie	71970L
 St Oliver's Community College Drogheda	John Halpin	socc@lmetb.ie	71761C
 St Peter's College Dunboyne	Deirdre Maye	stpeterscollege@lmetb.ie	71950F
 St Oliver Post Primary School Oldcastle	Brendan Corcoran	stoliverpostprimary@lmetb.ie	71990R
 Ard Rí Community National School Navan	Darragh Roe	ardrics@lmetb.ie	20352T
 Community National Schools Faghart	Jacqui McCusker	faughartcns@lmetb.ie	18391R

LOUTH AND MEATH EDUCATION AND TRAINING BOARD

Receipts and Payments

	Reference Page	Projected Year ended 31/12/2019 €	Actual (Draft) Year ended 31/12/2018 €
RECEIPTS			
Schools and Head Offices		77,381,908	73,422,647
Community National Schools		155,344	86,470
Further Education and Training		83,206,942	31,570,000
Youth Services Grants		648,094	503,190
Agencies and Self-Financing Projects		5,560,000	6,414,303
Capital - Schools and Head Offices		10,533,920	12,739,001
		<u>177,486,208</u>	<u>124,735,611</u>
PAYMENTS			
Schools and Head Office	12	77,381,908	72,658,121
Community National Schools		155,344	147,947
Further Education and Training	13	83,206,942	31,570,000
Youth Services		648,094	663,795
Agencies and Self-Financing Projects		5,560,000	7,859,683
Capital - Schools and Head Offices		10,533,920	12,121,883
		<u>177,486,208</u>	<u>125,021,429</u>
Cash Surplus / (Deficit) For Period		0	(285,818)

Note: 2018 figures are subject to finalisation and audit

LOUTH AND MEATH EDUCATION AND TRAINING BOARD

Schools and Head Offices

	Projected Year ended 31/12/2019 €	Actual (Draft) Year ended 31/12/2018 €
PAY		
Instruction	65,415,732	62,100,840
Administration	3,528,836	2,895,360
Maintenance	1,454,727	1,355,373
	70,399,295	66,351,573
NON PAY		
Administration	1,892,389	1,958,284
Maintenance	1,725,206	1,806,364
Instruction	757,096	792,712
	4,374,691	4,557,360
ASSOCIATED PROGRAMMES		
School Services Support	1,249,038	1,398,055
SSSF - PLC	188,366	102,444
DEIS Funding	225,417	142,757
Special Class Grant	16,500	16,258
Transition Year Programme	92,625	66,012
Leaving Certificate Applied	46,961	41,911
Language Assistant Scheme	15,000	14,850
Traveller Pupil Capitation Grant	14,472	11,562
Book Grant	322,098	260,336
Physics/Chemistry Grant	17,134	9,864
Junior Certificate Schools Programme	13,560	19,375
Design and Communication Graphics	12,768	9,396
Library Grant	19,468	8,973
Ard Ri Rent	33,750	33,750
Transport Escort	38,600	38,525
In Career Travel	2,389	6,508
Digital ICT Strategy	263,931	289,044
JCPA Admin Grant		852
Standardised Testing Grant	1,137	966
Leaving Certificate PE	9,200	
Leaving Certificate Computer Science	3,000	
Gaeltacht Education Funding	22,508	508
	2,607,922	2,471,945
TOTAL	77,381,908	73,380,879

LOUTH AND MEATH EDUCATION AND TRAINING BOARD

FURTHER EDUCATION AND TRAINING PAYMENTS	Projected				Actual (Draft)
	Year Ended 31/12/2019	Year Ended 31/12/2019	Year Ended 31/12/2019	Year Ended 31/12/2019	Year Ended 31/12/2018
	Total	Pay	Non Pay	Allowances	Total
	€	€	€	€	€
FURTHER EDUCATION					
VTOS	2,014,441	921,187	233,254	860,000	1,959,642
Youthreach	4,463,097	3,115,091	687,181	660,825	4,421,583
Special Education Needs	68,924	17,168	51,756		74,178
Adult Literacy	1,388,654	802,271	586,383		1,126,334
DEIS Family Literacy	45,258	40,258	5,000		36,052
Intensive Tuition	140,872	135,872	5,000		125,045
ESOL	341,421	301,421	40,000		221,065
Skills for Work	133,084	113,084	20,000		33,883
Refugee Programmes	227,383	215,383	12,000		118,574
Back to Education Initiative	1,360,224	915,879	444,345		1,079,921
Adult Education Guidance					312,426
Community Education	508,043	299,595	208,448		416,570
PLC Rent	613,701		613,701		264,477
PLC Enhanced Capitation	531,248	200,000	331,248		284,184
PLC Non-Pay	0				0
Guidance Counselling & Psychological Services	78,578		78,578		69,375
FETAC Locally Devised Assessment	221,625	221,625			220,210
Quality Framework	0				6,064
FETAC Authentication	0				40,148
Continuing Professional Development	0				
Innovative Projects	251,066	141,066	110,000		108,512
Blackspot Support Provision	150,646	100,646	50,000		
Other operational costs (Repair and Maintenance)	0				417,478
Total Further Education	12,538,265	7,540,546	3,476,894	1,520,825	11,335,721
TRAINING					
Specialist Training Providers (STP)	2,163,518		2,163,518		1,909,559
Local Training Initiatives	1,880,616		1,880,616		1,704,580
Bridging Foundation & Skills Training	0				3,085
Community Training Centres	1,003,255		1,003,255		983,583
Traineeships	1,852,413		1,852,413		783,039
Apprenticeship	5,414,087	5,014,367	399,720		4,986,971
Evening Courses	235,000	178,475	56,525		183,651
Skills Training	1,652,153		1,652,153		2,148,724
Skills to Advance	402,837	50,225	352,612		
Total Training	14,603,879	5,243,067	9,360,812		12,703,192
PROGRAMME SUPPORTS					
Programme Supports	761,938	641,938	120,000		
Total Programme Supports	761,938	641,938	120,000		
Operational Costs					
FET Staff Payroll Costs	3,270,543	3,270,543			2,902,661
FET Travel and Subsistence					48,492
Operational Costs	1,375,375		1,375,375		813,961
Total Operational Costs	4,645,918	3,270,543	1,375,375	0	3,765,114
TOTAL FURTHER EDUCATION AND TRAINING	32,550,000	16,696,094	14,333,081	1,520,825	27,804,027
CAPITAL	50,656,942	0	50,656,942	0	59,255
TOTAL FURTHER EDUCATION AND TRAINING	83,206,942	16,696,094	64,990,023	1,520,825	27,863,282

LOUTH AND MEATH EDUCATION AND TRAINING BOARD

	Projected				Actual (Draft)				% Incr/(decr)	
	Year Ended		Year Ended		Year Ended		Year Ended			
	31/12/2019	31/12/2019	31/12/2019	31/12/2019	31/12/2018	31/12/2018	31/12/2018	31/12/2018		
	Total	Pay	Non Pay	Total	Pay	Non Pay	Total	Pay	Non Pay	
	€	€	€	€	€	€	€	€	€	
Youth Work (1)	163,944	153,316	10,627	179,645	169,018	10,627				(9%)
Local Youth Club Grants	119,944	0	119,944	119,944	0	119,944				0%
VFMPR Drogheda Current	100,920	0	100,920	100,920	0	100,920				0%
YPFSF - Current	74,669	0	74,669	74,669	0	74,669				0%
Youth Capital Grant	44,630		44,630	44,630		44,630				
LGBTI+ Initiatives	7,000		7,000	7,000		7,000				
National Quality Standards Framework	2,773		2,773	2,773		2,773				
Local Youth Club Equipment Grant	130,365	0	130,365	130,365	0	130,365				0%
Local Youth Technical Assistance Grant	3,850	0	3,850	3,850	0	3,850				0%
Total	648,094	153,316	494,777	663,795	169,018	494,777				(2%)