

# LOUTH AND MEATH EDUCATION AND TRAINING BOARD

# 2015 SERVICE PLAN

Programme	2014 Actual	2015 Service Plan	Increase/(Decrease)		Note
	€000	€000	€000	%	
<b>General &amp; Post Primary</b>					
Pay (schools & HO)	50,691	53,839	3,148	6%	
Other non pay (schools & HO)	3,824	4,061	237	6%	
Associated and targetted expenditure	1,913	2,032	119	6%	
School Completion Programmes (incl. meals)	1,215	1,290	75	6%	
Adult Education - non pay costs	114	122	7	6%	
<b>Sub-total</b>	<b>57,757</b>	<b>61,345</b>	<b>3,587</b>	<b>6%</b>	<b>1</b>
<b>Further Education and Training</b>					
Youthreach	4,400	5,729	1,330	30%	
Guidance and Counselling	86	96	10	12%	
Special Needs Training	62	62	0	0%	
VTOS (incl. pay)	2,312	2,604	292	13%	
Adult Literacy	1,209	1,709	500	41%	
Community Education	487	678	191	39%	
Back to Education	1,237	1,775	538	44%	
PLC Capitation and LDA	600	938	338	56%	
Adult Education Guidance	235	546	311	132%	
Skills for Work	199	260	61	30%	
Continuing Profession Development	4	50	46	1,110%	
Quality Framework Initiative	2	10	8	377%	
Traveller Education	36	0	(36)	(100%)	
Innovative Projects	0	2,593	2,593	#DIV/0!	
Regional Skills and Training Centre	9,262	18,836	9,575	103%	
<b>Sub-total</b>	<b>20,130</b>	<b>35,886</b>	<b>15,755</b>	<b>78%</b>	<b>2</b>
<b>Youth Work Services</b>	<b>222</b>	<b>250</b>	<b>28</b>	<b>13%</b>	<b>3</b>
<b>Student Support Services</b>	<b>1,062</b>	<b>300</b>	<b>(762)</b>	<b>(72%)</b>	<b>4</b>
<b>Agencies/Self Financing Projects</b>	<b>3,851</b>	<b>4,000</b>	<b>149</b>	<b>4%</b>	<b>5</b>
<b>Capital</b>	<b>2,861</b>	<b>10,509</b>	<b>7,647</b>	<b>267%</b>	<b>6</b>
<b>Total</b>	<b>85,884</b>	<b>112,289</b>	<b>26,405</b>	<b>31%</b>	

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**Notes**

**1) General & Post Primary:**

Expenditure needs in 2015 will exceed those of 2014. Enrolment is expected to increase by 592/5% to 11,158 in September. Present enrolment is 700/7% higher than 2013/14. As enrolment increases the number of teachers and, therefore, the pay bill increases. Schools which cross certain enrolment thresholds become eligible for additional staffing.e.g deputy principal, administration, caretaking and cleaning. Meeting the needs of additional students adds to running costs. This manifests itself in many ways including books, IT, materials, light and heat, trips, examinations, cleaning, insurance, refuse, overheads and many others.

**2) Further Education and Training (FET)**

The Service Plan figures are the same as those initially submitted to SOLAS under the 2015 FET planning process. It should be noted that the amounts exceed the indicative 2015 FET allocation of €30.2million. The increase reflects the cost of delivering the additional FET services which LMETB wishes to provide. These include:

- 'meeting the needs of DSP priority cohorts through provision of full and part-time courses; this includes provision of traineeships and apprenticeships to meet skills shortages,
- 'promoting entrepreneurship through provision of courses, establish mentor groups and an award scheme, reviewing course content,
- 'developing an employer/teacher links scheme, promoting work experience in local start ups, piloting an employee mentoring programme,
- 'meeting the needs of Gaeltacht areas,
- 'providing for the closure of Drogheda CTC and the progression needs of its students,
- 'providing more staff training,
- 'opening a new Youthreach centre in Ardee and moving Youthreach Progression Navan to one premises,
- 'opening Adult Education Guidance centres in Dundalk, Ardee and Athboy,
- 'increase numbers of Adult Literacy students achieving formal certification,
- 'increase provision of intensive literacy tuition,
- 'expand provision of Skills for Work programme,
- 'assist learners with disability by providing adequate assistants and counselling, improving physical accessibility, adapting course content and materials.

Note that 2014 only reflects six months of Regional Skills and Training Centre expenditure, i.e. from 1 July. The 2015 figures exclude activities to be transferred to Cavan/Monaghan ETB.

**3) Youth Work Services:**

The Service Plan provides for an expansion in services and youth club grants to reflect ongoing population increase.

**4) Student Support Services:**

Responsibility for processing new student grant applications was transferred to Student Universal Support Ireland (SUSI) in 2012. ETBs and councils have been making payments to students already in the system by then. As these students complete their studies the total amount paid reduces each year. Therefore the funding required in 2015 will be lower than 2014.

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**Notes (cont'd)****5) Agencies/Self Financing Projects**

This heading includes activities financed other than from the Department of Education or SOLAS. Significant elements are school bank accounts, insurance claims, school meals, EU/Leargas projects, music generation. Expenditure is expected to increase reflecting higher school enrolment and our hope that EU project activity increases.

**7) Capital:**

The plan provides for expenditure of €5.9million in General and Post Primary. €1.5m relates to provision of an extension and temporary accommodation in Ratoah College, €1.1m relates to extension and summer works at St Oliver's, Drogheda and €1m is for construction of a new school in Longwood. The balance comprises smaller projects throughout both counties.

The Service Plan provides for capital requirements in Further Education and Training by reflecting the €4.6m request already submitted to SOLAS under the 2015 FET planning process. €4.6m provides for investment in PLC including a site for Dunboyne CFE, upgrade of ICT and a new wing for DIFE, upgrade of ICT for O'Fiaich College, reroofing and refurbishment of RSTC and refurbishment of FE premises.