

LOUTH AND MEATH EDUCATION AND TRAINING BOARD

2016 SERVICE PLAN

Programme	2015 Actual	2016 Service Plan	Increase/(Decrease)		Note
	€000	€000	€000	%	
Schools and Head Office					
Pay	52,738	56,000	3,262	6%	
Other non pay	3,541	4,000	459	13%	
Associated and targetted expenditure	2,462	2,567	106	4%	
Sub-total	58,741	62,568	3,827	7%	1
Further Education and Training (FET)					
Youthreach	4,394	4,354	(40)	(1%)	
Guidance and Counselling	67	86	19	29%	
Special Needs Training	62	62	(1)	(1%)	
VTOS	2,267	1,870	(397)	(18%)	
Adult Literacy	1,480	1,622	142	10%	
Community Education/SPIDAS	537	621	84	16%	
Back to Education	1,756	1,692	(64)	(4%)	
PLC	929	531	(398)	(43%)	
Locally Devised Assessment	191	185	(6)	(3%)	
Adult Education Guidance	279	397	118	42%	
Continuing Profession Development	14	20	6	46%	
Quality Framework Initiative	5	4	(1)	(24%)	
FETAC External Authentication	16	20	4	24%	
Refugee Resettlement	0	150	150	#DIV/0!	
Regional Skills and Training Centre	20,657	18,028	(2,629)	(13%)	
Sub-total	32,654	29,640	(3,014)	(9%)	2
Youth Work Services	237	250	13	6%	3
Student Support Services	417	27	(390)	(94%)	4
Agencies/Self Financing Projects	7,896	8,000	104	1%	5
Capital	7,406	16,530	9,124	123%	6
Total	107,351	117,015	9,664	9%	

Notes**1) Schools and Head Office:**

Expenditure needs in 2016 will exceed those of 2015. Enrolment is expected to increase by 504/4% to 12,254 in September. Current enrolment is 592/5% higher than 2014/15. As enrolment increases the number of teachers and, therefore, the pay bill increases.

Annual pay increments also increase overall pay expenditure.

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 submitted to and approved by SOLAS under the 2016 FET planning process.

Factors behind the figures are as follows:

'the overall position is that activity levels are expected to be, at a minimum, at the same level as 2015 and in most cases, higher,

'in some cases the 2015 figures reflect significant one-off investments in facilities,

'therefore notwithstanding the above general position the headings of Youthreach, Back to Education and PLC show lower projected expenditure than 2015,

'expenditure in Adult Literacy, Community Education and Adult Education Guidance is expected to increase reflecting the opening of a centre in Ardee,

'increased numbers of Adult Literacy students achieving formal certification and increased provision of intensive literacy tuition, expanded provision of

'Skills for Work programme,

'refugee resettlement provision was specifically identified by SOLAS as a priority area,

'the plan to increase expenditure on continuing professional development reflects the importance of staff training

'Note that 2015 figures for the Regional Skills and Training Centre expenditure included provision in Cavan and Monaghan up to 25 September.

'As 2016 does not include these activities overall expenditure will be lower.

'Within training SOLAS indicated that the need to provide for funding to support additional existing and develop new apprenticeship programmes

'is a priority.

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 2016 will be lower than 2015.

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 activity.

6) Capital:

The plan provides for expenditure of €16.43 million in schools. The main items are: new school in Longwood €4m, extension in Ratoath €3.6m, Ardee Community School €1m (this is not an LMETB school however LMETB is managing the project on behalf of the Department), extensions in Dunleer €1.5m, Dunboyne €0.5m, Beaufort €1.5m, Nobber €0.7m and Oldcastle €1.4m.

LMETB submitted a request for capital funding of €16million for further education and training. This was to provide for a permanent building for Dunboyne College of Further Education, carry out badly needed works in RSTC and invest in buildings and equipment.

SOLAS only approved capital funding of €100,000. This means that LMETB continues to have no alternative but to attempt to meet the cost of addressing urgent repairs and renovations, improving FET facilities and maintaining FET equipment out of its day to day allocation.