



**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 2022**

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## Message from the Cathaoirleach of Louth and Meath Education and Training Board

A Chairde, mar Chathaoirleach ar Bhord Oideachais agus Oiliúna Lú agus na Mí, tá lúcháir orm Plean Seirbhíse Bhord Oideachais agus Oiliúna Lú agus na Mí (LMETB) do 2022 a thabhairt isteach. 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. This is also LMETB's first Service Plan under the framework of the recently adopted Strategy Statement for 2022-2026.

The pandemic has been one of the dominant themes again during 2021. I want to acknowledge the hard work, determination and courage of staff throughout the organisation who have, once again, risen to the challenge in protecting the communities we serve while maintaining and even expanding service provision. We all hope that pupils, learners, staff and parents/guardians can now look forward to a return to a more normal environment.

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 up and running in 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 challenges posed by industry 4.0 and in the context of a shared island.

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.

LMETB will continue to host the Drogheda Implementation Board, an initiative of great importance to the Drogheda – East Meath area and with broader impacts in Counties Louth and Meath.

Tá an-áthas orainn freisin go raibh deimhniú faighte againn ón Aire Harris, i mí na Nollag 2021, maidir le coláiste nua úrscothach den champas a thógáil i nDún Búinne, Co. na Mí. Guím gach rath ar ár bhfoghlaimoírí agus ar ár bhfoireann go léir sa bhliain amach romhainn.



Cllr. John Sheridan  
Chairperson, LMETB

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## Foreword by the Chief Executive

Tá áthas orm, mar Phríomhfheidhmeannach ar BOO Lú agus na Mí, Plean Seirbhíse Bhord Oideachais agus Oiliúna Lú agus na Mí (BOOLM) 2022 a chur i láthair. This plan has been guided and informed by LMETB's Strategy Statement for 2022-2026 which was recently adopted by the Board and positions LMETB to respond to the various challenges anticipated to arise over the next five years. LMETB is acutely aware of emerging trends globally that impact future opportunities for our students and learners, in this context we continually strive to offer cutting edge education and training courses, traineeship and apprenticeship that both serve the needs of our population and meet those of enterprise and business.

I want to first acknowledge the trojan work of staff during the global pandemic and in particular to pay tribute to long serving staff who departed the organisation during this difficult period. I would also like to offer my sincere sympathies to any and all who have experienced loss or ill-health during this very difficult time.

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.

LMETB will continue to provide hosting supports to the Drogheda Implementation Board, continuing our co-operation with other statutory agencies and stakeholder groups to the benefit of the local community. LMETB are delighted to be in a position to facilitate the Board's activity on behalf of the Department of Justice. Established on foot of the Scoping Report on Community Safety and Wellbeing in Drogheda the work of the Implementation Board is of great importance to Drogheda and its' wider environs, in particular the Laytown-Bettystown area. Educational, training and youth work interventions will play a central part in the delivery and success of the Implementation Board in addition to community, economic and other developments.

Following the announcement by Minister Harris LMETB, looks forward to progressing the construction of a purpose built, state of the art, further education and training college of the future in Dunboyne. An application to SOLAS for funding to secure a suitable site for Dunboyne College of the Future is being progressed and it is envisaged that LMETB will procure a suitable site this year. LMETB hope to procure a full Design Team in 2022 to progress this much needed project which will see significant capital investment in the FET sector. I would like to take this opportunity to pay tribute to those whose perseverance and vision led to the announcement.

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. This centre empowers enterprise and manufacturing industries take advantage of lean processes, additive manufacturing, robotics, automation, virtual reality and augmented reality. It is envisaged that this will boost participating companies' productivity and competitiveness and support the adoption of new technologies to meet global /Brexit challenges and withstand global shocks.

Last month, Minister Ossian Smyth T.D. launched Ireland's first "Whole of Government Circular Economy Strategy", which sets out a vision for Ireland's transition to circularity as part of our response to the climate emergency. LMETB have embraced this strategy and our relationship with Fastrack to Information Technology (FIT) is important in that regard in supporting the Circular Economy Skills



Initiative (CESI) which opens up a new and exciting career for women and men who have an interest in prolonging the life-cycle of our white goods in the interest of sustainability, reduced waste and environmental wellbeing. This innovative project is supported by Beko, Belling, Blomberg, Bosch, Candy, Haier, Hoover, Electrolux, Fisher & Paykel, Flavel, Grundig, Hotpoint, Leisure, Indesit, Miele, Neff, Siemens and Whirlpool. The CESI course runs over 26 weeks, followed by 12 weeks' guaranteed work placement. It is free of charge for trainees, supported by a grant from the CIRCULÉIRE Innovation Fund. Our first programme began in November thanks to a collaboration between LMETB, the White Goods Association (WGA), WEEE Ireland and technical training agency FIT, and the CIRCULÉIRE Innovation Fund - Ireland's first industry-led innovation network dedicated to accelerating the circular economy. I commend the very prompt response by our staff, FIT and the various manufacturers of white goods in making this CESI initiative a resounding success and a first for our sector.

In September the Government published its housing plan to 2030 "Housing for all - a new housing plan for Ireland". Among the aims of the plan is to expand the construction sector workforce. This will require a further ramp-up in education and training opportunities, in particular in the area of apprenticeships. The Action Plan on Apprenticeship 2021-25 contains an ambitious commitment to increase apprenticeship registrations to 10,000 per annum, almost double the 2020 intake. A key priority area for LMETB training provision in support of same, is to maximise participating numbers in the craft apprenticeship area, with particular focus on areas such as electrical and toolmaking.

I welcome the QQI Inaugural Review of Quality Assurance in ETBs and look forward to receiving QQI's independent external evaluation of the implementation and effectiveness of the Quality Assurance procedures within LMETB's Further Education and Training Directorate.

I am delighted that LMETB has been chosen as patron for a new 1,000 pupil second level school, Coláiste Ríoga, in Dunshaughlin and I welcome our first group of students who commenced their second level education there last September.

I am also very pleased that the contractor has commenced on site at Bush Post Primary School which will see the whole school community benefit from this major permanent extension. Works have also commenced on the new 4 classroom Special Needs Unit at St. Peter's College, Dunboyne and construction continues at pace onsite at St. Mary's National School, Enfield, a non-ETB school. Design Teams were appointed and are progressing through preliminary design stages for major extensions at St. Oliver's Community College, Drogheda and Dunshaughlin Community College, two of the largest schools in the country.

Following the acquisition of a wonderful site in Navan for a new permanent 16 classroom school for Ard Rí Community National School, and for St. Ultan's Special School, LMETB and our Design Team are liaising with the two principals and forging ahead with proposed schemes. I look forward to this project progressing through the design stages this year.

Following continued dialogue with officials in the Department of Education an increased schedule of accommodation has been agreed for the new corporate headquarters in Drogheda and we wait approval for the Design Team to recommence the design process which will enable the project progress to secure statutory approvals. LMETB made representation to the Department for the O'Carolan College new school building project to now be devolved to LMETB in 2022. I am pleased that LMETB will be in a position to quickly progress this project to construction through the devolved delivery method.

Permanent school projects at Coláiste na hInse, Laytown and Beaufort College, Navan are progressing quickly through the design stages and it is hoped to secure planning permission this year.

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 continue to support 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, an extension to Loreto Secondary School, Navan; and, a 4 classroom Special Education Needs Base for Skerries Educate Together National School, Co. Dublin.

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.

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. I wish to acknowledge Mr. Ó Foghlú's contribution, not just to LMETB, but to the education and training sector in general during his tenure and to wish him every good health on his retirement. I welcome and look forward to working with the incoming Secretary General, Ms Bernie Mc Nally, a native of County Monaghan, and take this opportunity to congratulate her and wish her every success in her new role.

LMETB continues to work to incorporate its public sector duty with regard to equality into both its strategic approach and our service planning with a view to best serving the learner for a fully inclusive, life-long education and training experience.

LMETB looks forward confidently to continuing to work with the communities it serves with the support of its Board, Committees, Boards of Management, parent Departments and funders. All members of the Board, current and former, have played a crucial role in supporting the collective achievements of LMETB and it is important to acknowledge their contribution. I, and they, look forward to many important development opportunities in 2022.

I, as Chief Executive of LMETB, with the support of my Senior Management Team, am committed to the implementation of this Service Plan and I look forward to engaging with LMETB stakeholders at all levels as we go through the process of implementing our ambitious goals and actions. I commend this Service Plan to you knowing that it will help us to improve the experience of learners. Táim muiníneach gur féidir linn, le tacaíocht ó cheannairí agus ó bhaill foirne uile LMETB, leanúint ar aghaidh ag déanamh fíordhul chun cinn maidir lenár spriocanna a chur i bhfeidhm an bhliain seo chugainn agus ina dhiaidh sin.



**Martin G. O'Brien**

**Chief Executive, LMETB**

A handwritten signature in black ink that reads "Martin G. O'Brien". The signature is written in a cursive, flowing style.



## Profile / Background of Louth and Meath ETB

### Education and Training Boards (ETBs)

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. The general functions of an Education and Training Board are set out in the Education and Training Boards Act 2013.

### Geographical Structure

There are sixteen ETBs 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. LMETB are patron of four Community National Schools, one in Co. Louth and three in Co. Meath.

## 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. LMETB are patron of eighteen Post Primary Schools, five in Co. Louth and thirteen in Co. Meath.

## Further Education & Training

LMETB provides services in the area of Further Education and Training (FET), funded by the Department of Further and Higher Education, Research, Innovation and Science (DFHERIS) through SOLAS. LMETB FET Provision is focused through key programme areas, which include; Apprenticeships, Post Leaving Certificate courses (PLC), Traineeships, Literacy and Numeracy, specific skills related training provision, Community Education, Youthreach, Back to Education Initiatives (BTEI) etc. These programmes aim to address key target areas of provision. FET learners may include persons who are unemployed, in the home seeking to upskill, those returning to the work force or involved in community and voluntary activities, employers, those in employment, persons seeking a second chance to access Education and or Training etc. FET staff and learners are supported and enabled by services which includes Guidance and information services, technology enhanced learning, ICT, Communications services, Professional development services and learner support service. LMETB's FET function provides for 22,564 beneficiaries annually, this figure includes 1,265 beneficiaries who participated in self-financing programmes. For further information on available programmes please refer to the LMETB website.

## Advanced Manufacturing and Training Centre of Excellence (AMTCE)

The Advanced Manufacturing Training Centre of Excellence (AMTCE) located in the Xerox Technology Park, Dundalk was established January 2021 to address the training needs of the advanced manufacturing sector in Ireland. Sectors such as engineering, pharma, food and drink and medical devices are undergoing a digital transformation driven by the adoption of industry 4.0 technologies. The AMTCE provides training across a wide range of technologies relevant to both current manufacturing operations and those required in industry 4.0 driven operations. Training is oriented towards experiential learning through hands-on experience with the latest equipment guided by leading industrial training practitioners in a fully quality assured manner to ensure a great learning experience. The vision of the AMTCE is:

- To support the adoption by Irish manufacturers of leading-edge design, innovation, technologies, processes and practices.
- To position the Irish education and training system to provide the underpinning knowledge and skills required by the workforce of the future through strengthening the role of apprenticeships, traineeships and training for the employed through the foundation of skills development in order to advance the manufacturing sector in Ireland.
- To resource the necessary skill acquisition, training programmes, supports and services to enable Irish manufacturers to attract, develop and retain a high skilled workforce into the future.
- To position manufacturing as a first-choice career for new entrants and experienced skilled workers that offer high-valued careers which are technology-rich and stable.



- To increase the diversity of the manufacturing workforce by the provision of specific targeted programmes.
- To provide training to current and future workforces on industry relevant state-of-art equipment and processes which will underpin the transition of companies to industry 4.0 based operations.

The AMTCE addresses the needs of industry through the provision of high-quality training based on flexible delivery mechanisms including classroom, blended and online delivery. The centre also provides access to state-of-the-art equipment to ensure learners receive high quality hands-on experiential learning and skills orientated training which is highly valued by employers. The AMTCE delivered its first training course on August 20th, 2021. In total the AMTCE delivered 31 courses, provided training to 237 learners with over 40 companies benefiting directly from the training provision. Courses delivered include Electrical Principles, Innovation Through Robotics, Technical Writing, Industrial Electrical Systems, Programmable Logic Controllers, Preventative Maintenance, Six Sigma Green Belt, Robotic Welding, and Introduction to Robotics among others. In addition, AMTCE completed delivery of its first customised training programme on Geometric Dimension & Tolerance for a local engineering company. Over 100 companies have engaged with the AMTCE through training, workshops, webinars, breakfast briefings etc. In addition, the Centre hosted a workshop on the topic of Additive Manufacturing in collaboration with GBIRE/Inspire3D. The Centre also ran a webinar series entitled “Data for Manufacturing Organisations” comprising of 3 lunchtime sessions delivered by leading industry practitioners.

## 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.

## 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\*

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

\*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:

- 18 Second level schools including 1 with PLC provision
- 2 Dedicated PLC colleges,
- 4 Community National Schools
- 1 Centre for European Schooling
- 1 Training Centre
- 1 Advanced Manufacturing Technology Centre of Excellence
- 8 Youthreach Centres
- 2 Music Education Partnerships
- 7 multi-use FET campuses/centres offering a range of Further Education and Training programmes and services

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



### The Schools Directorate, LMETB

1 Director of Schools			4 Community National Schools
18 Post Primary Schools			13,000 Students
2500 Staff in LMETB			1 Centre for European Schooling
6 Joint Patron Community Schools (Post Primary)			61 Principals and Deputy Principals
22 Special Needs Units			130 Special Needs Assistants
28 Boards of Management (LMETB Schools & Joint Patron Schools)			1 Management Advisory Committee

[www.lmetb.ie](http://www.lmetb.ie)



## Strategy Statement

LMETB's strategy statement for 2022-2026 was approved by the Board on 18 November 2021. A strategy working group comprising LMETB Board members Cllr. Marianne Butler and Cllr. Damien O'Reilly and senior OSD team members was established to assist in developing the strategy statement including overseeing the consultation and analysis of responses. A strategic planning technique called "PESTLE" was deployed to assess external drivers for change under six environmental headings: political, economic, social, technological, legal and environment. LMETB was obliged to consult with the full schedule of stakeholders set out in the act. Consultation was via electronic survey and email mindful of public health advice. Consultees were asked for input relating to mission, values and principles, and on strengths, opportunities, aspirations and results under SOAR. SOAR is a strategy formulation approach that allows an organisation to focus on current strengths and the desired future through engaging with a wide range of invested individuals and stakeholder groups. The Strategy Working Group was able to rely on feedback from 114 consultees to inform its thinking on strategy development. Survey respondents generally expressed satisfaction with LMETB's stated mission, values and principles with some changes to reflect feedback received. Following analysis of the SOAR and PESTLE data and analysis of the strategies of the Department of Education, DFHERIS, the National FET Strategy, Enterprise Ireland and the Climate Action Plan 2021 a set of high-level strategic goals were formulated and, following consultation with the Strategy working group, recommended to the Board of LMETB. Annual Service Plans set out the key KPIs to measure progress against strategy.

The key elements of the strategy are set out below.

### Mission Statement

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



### Core Values and Principles:

Underpinning LMETB's Mission Statement is a set of core values and principles which were developed in consultation with all stakeholder groups. These are:

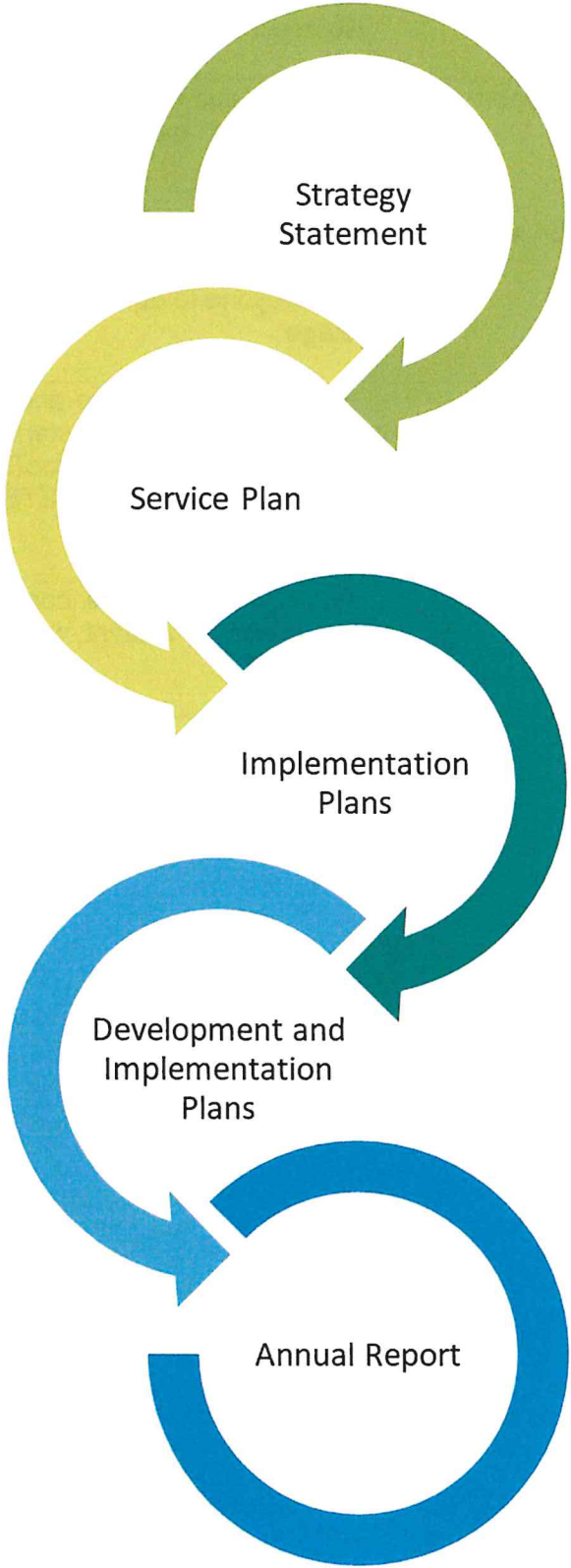
<b>LMETB Values</b>	
<b>Excellence</b>	All stakeholders are afforded the highest standards of service provision.
<b>Innovation</b>	Staff and learners are encouraged to be progressive, creative and dynamic in their teaching and learning practices. Staff and learners are encouraged to leverage ICT tools to enhance teaching and learning.
<b>Learner Centered</b>	LMETB programmes and services are delivered in response to the needs of the learners in counties Louth and Meath.
<b>Supporting Transition</b>	Transfer, Transition and Guidance Programmes and supports are provided to all learners to ensure they make the right choices regarding career pathways and choices and that they transition successfully from one phase of their educational journey to another.
<b>Learning</b>	A lifelong learning perspective is promoted among staff and learners.
<b>Equality</b>	All learners are provided with access to education and supports that maximise learning opportunities and help them to reach their potential.
<b>Inclusion</b>	All learners are enabled to participate effectively in education, particularly those groups who may have experienced exclusion or isolation.
<b>Holistic</b>	The programmes and services available in LMETB cultivate the moral, emotional, physical, social, psychological and spiritual dimensions of the learner.
<b>Professionalism</b>	Staff, learners and our stakeholders are encouraged to interact with each other in a courteous, respectful and professional manner where diversity is welcomed and embraced.
<b>Responsiveness</b>	An awareness of national and local requirements forms the basis for provision.
<b>Wellbeing</b>	The programmes and services available in LMETB strive to develop learners' self - confidence and promote staff and learner wellbeing.
<b>Fairness</b>	All policies, procedures and practices of LMETB are fair and reasonable.
<b>Integrity</b>	Staff, learners and stakeholders are expected to act honestly, ethically and transparently at all times.
<b>Partnership &amp; Collaboration</b>	Programmes and services are developed and delivered in conjunction with key stakeholders.
<b>Value for Money</b>	The work of LMETB is conducted in an efficient manner with due regard for public accountability.

## Strategic Goals

<b>1</b>	<b>Provide a High Quality Learner Experience</b>	<b>Support the provision of high-quality education and training and improve the learning experience to meet the needs of all learners.</b>
<b>2</b>	Ensure Equity of Opportunity	Ensure equity of opportunity in education and training so that all learners are supported to fulfil their potential.
<b>3</b>	Promote innovation and collaboration	Adopt a skills and innovation focus and collaborate on an all-island and East-West basis, within the EU and beyond to equip Ireland to compete on the world stage.
<b>4</b>	Provide a High Quality Governance and Support Framework	Provide a governance and support framework which delivers the right systems and infrastructure for LMETB and which facilitates the efficient and effective delivery of LMETB's education and training services
<b>5</b>	Act Sustainably	Act in a way that is consistent with a sustainable future and consistent with Ireland's Climate Action Plan 2021.

Planning Cycle workflow

The planning cycle workflow is depicted below. This process is utilised to ensure transparency, clarity of purpose and to keep a focus on actively working to achieve the strategic goals over the lifetime of the Strategy Statement.





## Statement of Services 2022

Under the terms of the Performance Delivery Agreement between the Department of Education and LMETB, the following goals and priorities were identified as well as drawing on the goals and priorities of LMETB's Strategy Statement 2022-26. 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
<b>Optimise Student/Learner Experience</b> (Strategic Goal 1 - Provide a High Quality Learner Experience)	Provide a positive learning experience for all learners, including learners from marginalised groups and support students/learners at risk of educational disadvantage in line with current national policy <i>(Per Department of Education)</i>	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  Opening of special needs units for students with ASD.	Wide range of FET programmes offered and delivered  Targeted interventions to address educational disadvantage and associated supports.  Programme Review and Development.  Regarding support services FET – Establishment of learner support office.  Support provision from TEL and QA Officers, all learners.  All Department of Education programmes available in schools to meet student needs including JC, JCSP (DEIS Schools), LC, TY, LCVP and LCA, L1LP's and L2LP's  Liaison with EWOs TUSLA regarding provision of programmes for students at risk of early school leaving  Development of Programmes for those students most at risk. LMETB Schools Directorate and TUSLA TESS submitted a proposed project for 'at risk' 12-15 year olds in the Drogheda area to the Drogheda Implementation Board  Structured Student Support Teams/Care Teams in all Schools  Provision of a range of co-curricular and extra	Increased enrolments and strong retention  Reduction in numbers dis – engaging from school pre Junior Certificate by provision of additional supports and programmes tailored to the needs of specific areas  Increase the numbers of students progressing to apprenticeships/Further and Higher Education  Student Support Teams/Care Teams identify and prioritise students for enhanced internal and external supports  Increase in the number of students engaging in co-curricular and extra-curricular activities  Continued expansion of and review of Student Awards

			–curricular activities to involve all students  Monthly and Annual Student Awards Regular communication with NCSE	opportunities in schools  Increase in the number of SNUs across Louth and Meath
Goal	Priority	Action	Performance Indicator	Target
<b>Optimise Student/Learner Experience</b> (Strategic Goal 1 - Provide a High Quality 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 (Per Department of Education)	Necessary procedures and processes in place and adhered to in Schools, Centres,	Ongoing compliance	Compliant
<b>Optimise Student/Learner Experience</b> (Strategic Goal 1 - Provide a High Quality Learner Experience)	Ensure full compliance with the Child Protection Procedures for Primary and Post-Primary Schools 2017 (Per Department of Education)	All DLPs and DDLPs to avail of appropriate CPD and support  Support to schools/FET centres requiring advice when considering a child protection issue.	Check with all new DLPs and DDLPs that they have completed CPD  Legal support procured through OGP Framework.	Ongoing  In place
		Ensure Boards of Management minutes submitted to the ETB record:  Child Safeguarding Statement in Place including Risk Assessments  Risk Assessments carried out, DLP and DDLP in place and record relevant and appropriate information regarding referrals	Minutes reviewed by DOS  Dedicated Support available from DOS, PDST & TUSLA  Review annually  CPD on Child Protection and Safeguarding Inspections	Minutes reviewed by DOS  Schools avail of support available  Annual review complete & submitted to the LMETB Board  If change in DLP and DDLP in schools, BOM review and update CSS with immediate effect and advise all

				members of the school community  Schools fully compliant on CPSIs
Goal	Priority	Action	Performance Indicator	Target
<b>Optimise Student/Learner Experience</b> (Strategic Goal 1 - Provide a High Quality Learner Experience)	Supporting our learners in a post Covid 19 world through ensuring continuity of education, training and assessment <i>(Per LMETB Strategy Statement, Action 1.1)</i>	Utilise learning management system (LMS) to enhance learner experience and provide learning supports outside of teaching hours  Enhance use of blended learning approaches  Provision of Guidance Supports for students and learners  Targeted provision of counselling supports to learners	Student\Learner engagement/utilisation of LMS with positive user feedback	Training courses utilise LMS to support learners  Secure additional guidance and counselling supports for learners and students.
<b>Optimise Student/Learner Experience</b> (Strategic Goal 1 - Provide a High Quality Learner Experience)	Embedding the new primary curriculum and the Junior Cycle and advancing reform of the Senior Cycle <i>(Per LMETB Strategy Statement, Action 1.2)</i>	Implement curricular changes as prescribed by the Department of Education	Primary curriculum changes  Junior Cycle reform changes  Senior Cycle reform changes	Ongoing  Ongoing  Introduction of new Leaving Certificate subjects in LMETB Schools and Colleges as Senior Cycle Reform progresses over the next few years e.g Leaving Certificate PE and Politics and Society



Goal	Priority	Action	Performance Indicator	Target
<b>Optimise Student/Learner Experience</b> (Strategic Goal 1 - Provide a High Quality Learner Experience)	Continue to provide a broad based curriculum including extra and co-curricular activities <i>(Per LMETB Strategy Statement, Action 1.3)</i>	Ongoing review of curriculum cocurricular and extra curricular activities by school leadership and management teams in consultation with all members of the school community	New programmes, subjects, short courses, co curricular and extra curricular activities  New programmes initiated by each FET Service. New programmes developed as a result of stakeholder consultation to address identified need in Louth Meath.	Increased diversity in programmes and activities in schools  New programmes/ courses developed
		Ongoing efforts to recruit and retain appropriately qualified staff across the scheme	Number of competitions held.  Applications received	As required  Increased
		Provision of ongoing CPD Programme for all staff in LMETB schools \centres and facilitation to attend DoE approved national CPD events  Ongoing provision of inhouse CPD programmes to support existing and new staff in areas of teaching and learning and administration and support/provision to enhance existing qualifications	Induction Programme for new Teachers  CPD for senior and middle management  CPD available for all teaching and learning teams  Engagement with national support services	All new teachers to participate in Induction  As required  As required  Increased numbers attending \accessing CPD events
		Online supports for staff	Expansion of SharePoint resources	To increase and expand
		Training needs analysis in financial management is carried out on an annual basis	Training needs analysis to be carried out	Training needs that are identified to be addressed through targeted training programmes
		Continue to develop Music Generations Services in counties Louth and Meath	Target groups reached and metrics for same  Projects supported  Initiatives targeted in the Drogheda Area in response to the work of the Drogheda Implementation Board	Ongoing  Ongoing  Ongoing

Goal	Priority	Action	Performance Indicator	Target
<b>Optimise Student/Learner Experience</b> (Strategic Goal 1 - Provide a High Quality Learner Experience)	Deliver education and training through the most appropriate learner channels including blended learning approaches that leverage opportunities presented by developments in ICT. <i>(Per LMETB Strategy Statement, Action 1.4)</i>	Work to expand the range of apprenticeship/training programmes	New apprenticeships and traineeships commenced, and existing programmes maintained	Commence new apprenticeships programmes
		Work to integrate literacy and numeracy across all apprenticeship & traineeship programmes	Continued development of support programme for apprentices	New traineeships
		Continue to engage with employees, employers, employers' representative groups and other relevant stakeholders in the development of FET programmes		Working in partnership to increased number, range and extent of programmes on offer.
		Maintain and develop the synergies between PLC and traineeship / apprenticeship co-provision		
		Enhance use of blended learning approaches		
<b>Optimise Student/Learner Experience</b> (Strategic Goal 1 - Provide a High Quality Learner Experience)	Support Irish language learning <i>(Per LMETB Strategy Statement, Action 1.5)</i>	Implement Official Language Scheme 2021 to 2024	Review progress in implementing the scheme	Annual
<b>Barrfheabhsú ar eispéireas an fhoghlaimora</b> (Sprioc Straitéiseach 1 – Eispéireas Foghlaimora d'ardchaighdeán a chur ar fáil)	Tacú le foghlaim na Gaeilge <i>(De réir Ráitéis Straitéise BOOLM, Gníomh 1.5)</i>	Cur i bhfeidhm Scéim Teanga Oifigiúil 2021 go 2024	Athbhreithniú ar an dul chun cinn i gcur i bhfeidhm na scéime	Bliantúil

Goal	Priority	Action	Performance Indicator	Target
<b>Optimise Student/Learner Experience</b> (Strategic Goal 1 - Provide a High Quality Learner Experience)	Support Irish language learning <i>(Per LMETB Strategy Statement, Action 1.5)</i>	Support Colaiste Pobail Rath Chairn in fulfilling the language-based criteria set out for the Gaeltacht School Recognition Scheme	Facilitate utilisation of pay and non-pay supports  Encourage Principal to avail of advisory visits by Inspectorate  Review progress in implementing the Official Language Scheme as it pertains to the school	Utilisation of budgets  Number of visits  Annual
<b>Optimise Student/Learner Experience</b> (Strategic Goal 1 - Provide a High Quality Learner Experience)	Support LMETB's schools and centres in self-evaluation and ensure that quality assurance systems continue to be implemented across LMETB <i>(Per LMETB Strategy Statement, Action 1.6)</i>	Relevant CPD to be provided to all school /centre leaders in LMETB.  Engagement with DoE inspectorate and national support services  Engagement with advisory visits of the inspectorate for primary and post primary schools  Engagement in QA inaugural review - all management and FET staff  Engagement as relevant with DoE inspectorate in respect of centre specific review / visit	Boards of management in primary and post primary schools progress requirements for school self evaluation in line with department of education circulars and guidelines  Participation in inaugural review processes and implementation plan development	At schools level compilation and distribution of school self evaluation reports and school improvement plan to members of the school community  Review of curriculum provision, cocurricular , extra curricular and student supports in schools  Development and distribution of inaugural review planning documentation and implementation of actions
<b>Protection Programmes</b> (Strategic Goal 2 - Provide a High Quality Learner Experience)	Assist the DoE, as needed, to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants <i>(Per Department of Education)</i>	Participation in and responding to Refugee Protection Programmes  Working in partnership with DoE in appropriate provision of language supports to refugees and asylum seekers	Appropriate placement of students in schools and centres  Applications to the Department of Education for EAL Teaching Allocation to support these students in transfer, transition and integration into the Irish Education System	Ongoing  Ongoing



			Review of programmes in line with particular needs of target audience.	Ongoing
Goal	Priority	Action	Performance Indicator	Target
(Strategic Goal 2 - Ensure Equity of Opportunity)	Actively support inclusive environments in our schools and education centres to ensure that students of all backgrounds and additional needs have the confidence and reassurance to reach their full potential <i>(Per LMETB Strategy Statement, Action 2.1)</i>	Provision of counselling supports to vulnerable groups / individuals Prioritise maximum retention, successful completions and progression	High level of quality guidance and support provided to all learners.	Increased retention and progression figures.
(Strategic Goal 2 - Ensure Equity of Opportunity)	Support the mental health and wellbeing of learners <i>(Per LMETB Strategy Statement, Action 2.2)</i>	Provision of counselling supports to vulnerable groups / individuals Prioritise maximum retention, successful completions and progression  Implementation of the DoE well being guidelines in schools  Liaising with NEPS  Provision of a range of courses and programmes FET to support learner health and well being  Appropriate learner supports available in centre or by referral as appropriate	High level of quality guidance and support provided to all learners.  Selection of wellbeing programmes and short courses and themed weeks in schools  Regular contact between schools and NEPS  Increased numbers of courses and programmes to address everchanging requirements FET	Increased retention and progression figures.  Ongoing  Ongoing  Ongoing
(Strategic Goal 2 - Ensure Equity of Opportunity)	Support the participation and progression of learners with special educational needs through the delivery of integrated resources	Opening new ASD classes where relevant.  SEN departments and guidance departments supports  Development of links between post primary	DOS and Principals to meet with SENOs and agree strategies.  Regular communication with all members of the school community	New classes opened if required/ approved  Ongoing  Ongoing

	(Per LMETB Strategy Statement, Action 2.3)	schools and employers/ FE / HE regarding transfer and transition programmes  The provision of appropriate specific FET provision to address educational needs of learners  Pilot programmes re integrated FET provision	Regular onsite and offsite visits and communication  Review and enhancement of existing provision  Increasing targeted supports to enable and support participation	Ongoing  Ongoing
<b>Goal</b>	<b>Priority</b>	<b>Action</b>	<b>Performance Indicator</b>	<b>Target</b>
(Strategic Goal 2 - Ensure Equity of Opportunity)	To help learners at risk of educational disadvantage to access appropriate education resources which reflect their diverse needs and support improved outcomes (Per LMETB Strategy Statement, Action 2.4)	Review existing FET course provision with a view to enhancement as necessary to address geographic need  Enhancement of existing adult guidance services to facilitate appropriate assessment and placement of learners  Development of learner supports office to enable participation and improve access  SEN departments and guidance departments supports  HSCL support in DEIS schools	Increase breadth and depth as appropriate of FET courses to address multiple aspects of educational disadvantage  Increased resources in FET to address educational disadvantage  Establishment of a learner support office  Regular communication with all members of the school community  Regular communication with parents/ guardians	Ongoing  Subject to finance review and appropriate enhancement of resources  Proposal for office establishment in place  Ongoing  Ongoing
(Strategic Goal 2 - Ensure Equity of Opportunity)	Provide supports and opportunities for learning to all, recognising the needs of vulnerable learners and the most marginalised, and assist people in access to and progression through the provision of education and further education and training	Continued support of learners to access, complete and progress from FET Programmes. Ongoing identification of gaps / needs and development of initiatives to address these  Increased opportunity for access transfer and progression - school to FET, within FET, FET to HE and employment	Maintenance of existing programmes with allowances and appropriate learner supports  Increased provision of supports to learners to enable and support decision making on entry and also progression FET	Ongoing  Additional resources to be identified

	(Per LMETB Strategy Statement, Action 2.5)			
<b>Goal</b>	<b>Priority</b>	<b>Action</b>	<b>Performance Indicator</b>	<b>Target</b>
(Strategic Goal 3 - Promote innovation and collaboration)	Collaborate with educational institutions, employers and others to identify the talents and skills required and to provide education and training solutions in response to same (Per LMETB Strategy Statement, Action 3.1)	<p>Work to develop effective industry linkages.</p> <p>LMETB as an active member of the North East Further Higher Education Alliance (NEFHEA) and Mid East North Dublin (MEND) cluster groups of educational institutions will identify potential integrated responses to regional industry and skills needs</p> <p>To work in collaboration with regional skills fora to identify local employer needs with respect to FET</p> <p>Development of AMTCE and schools partnership programmes focused on further training and career opportunities</p> <p>Promotion of enterprise education modules in transition year, LCA, and LCVP programmes</p> <p>Seek to achieve increased participation by employers in skills development and workforce planning</p>	<p>Increased training provision to workplaces and employees</p> <p>LMETB will identify strategic education and training opportunities and develop key progression pathways from FET to HE in collaboration with the regional skills fora – mid east and north east and DKIT</p> <p>To identify appropriate responses to address skills gaps responding both to industry in the region and to employees</p> <p>Initiation of pilot project</p> <p>Business community and social enterprise activities in schools</p> <p>Visits in and out of the classroom to business community and social enterprises</p> <p>Identification and appropriate response to addressing workforce planning regionally and to support local employer networks in same</p>	<p>Increased number of programmes delivered and participants engaged.</p> <p>Expansion of pilot project</p> <p>Identify a joint initiative between LMETB and DKIT and relevant parties</p> <p>Identification and delivery of appropriate FET courses</p> <p>Initiated</p> <p>Increased numbers of students engaging with these modules</p> <p>Delivery of appropriate support services to employers and appropriate courses to address</p>



				identified skills gaps
Goal	Priority	Action	Performance Indicator	Target
		Ongoing development and expansion of Skills to Advance initiative	Further development and strengthening of LMETB / industry linkages	Wide range of FET programmes offered and delivered.
		Review of evening course provision with a view to identification of new markets and associated requirements to address same	Identification of current risks to delivery and development of appropriate responses to address requirements of both community and stakeholder interests	Review evening course provision
		Continuous engagement with employers and vendors to determine existing and future training needs with specific reference to employer networks such as advanced manufacturing, pharma and IT	FET providers such as AMTCE to identify specific needs of employer networks	Appropriate responses in respect of FET course offerings to address identified needs
(Strategic Goal 3 - Promote innovation and collaboration)	Deepen collaboration on an all island and East West basis, within the EU and beyond, so as to support the positioning of Ireland as a leading knowledge economy and so equip Ireland to compete on the world stage <i>(Per LMETB Strategy Statement, Action 3.2)</i>	<p>Promotion of cross border programmes</p> <p>LMETB to work in partnership with other statutory providers locally in regard to collaborative action re potential PEACE project applications to address wider needs of the border communities</p> <p>The AMTCE as a centre of excellence is engaged and developing strategic partnerships north and south in the ecosystem of advanced manufacturing with a view to the development of cross border/ international partners</p>	<p>Continued engagement and participation</p> <p>LMETB formally engage and participate in developmental work</p> <p>In an evolving technological landscape these partnerships will drive impact and benefits for the Irish manufacturing sector connecting technology vendors, manufacturing companies and state agencies in order to leverage and accelerate the benefits of industry 4.0 technology adaptation.</p>	<p>Ongoing</p> <p>Subject to timeframe To develop of possible regional initiatives</p> <p>Subject to positive discussion and agreement MOU with new collaborating partner organisations to be developed</p>

Goal	Priority	Action	Performance Indicator	Target
(Strategic Goal 3 - Promote innovation and collaboration)	Develop initiatives to respond to national policy requirements (Per LMETB Strategy Statement, Action 3.3)	<p>With due regard to national policy which impacts FET LMETB aims to provide appropriate services and FFET responses to address (subject to finance) appropriate responses.</p> <p>In order to address specific industrial requirements regarding future skills needs in the area of advanced manufacturing the AMTCE to identify specific responses to national policy areas</p>	<p>To develop courses and programmes which address specifically or in largesse the requirements of national policy as it relates to FET</p> <p>To liaise with employers and statutory organisations as relevant with a view to development of key targeted initiatives supported by employer forums to address existing skills requirements and to plan forward enabling companies to prepare for future market expansion</p>	<p>Apprenticeship programme development</p> <p>Working in partnership with statutory agencies, development and delivery of training responses to address identified need</p>
	Deepen national and international links with businesses, agencies and other bodies, including embassies, in order to maximise opportunities for learners (Per LMETB Strategy Statement, Action 3.4)	<p>Support Erasmus programmes and participation to the widest extent possible of FET learners in experiential learning</p> <p>The AMTCE staff and management working to develop partnerships which would be mutually beneficial in countries and jurisdictions such as UK, EU and Americas with a view to sharing of best practice and enhancement of existing provision.</p>	<p>Planning for delivery of Erasmus programmes in PLC sector with a view to increased awareness and understanding across jurisdictions</p> <p>The development of appropriate partnerships</p> <p>Identification of areas of mutual benefit and interest</p>	<p>A number of learners and staff to participate in Léargas/ Erasmus funded projects</p> <p>Develop partnership agreements</p> <p>Identification of FET courses and programmes and certification opportunities</p>
<b>Governance</b> (Strategic Goal 4 - Provide a High Quality Governance and Support Framework)	Attendance rates at board meetings. (Per Department of Education)	LMETB will re-emphasise the requirement for attendance at all board meetings as per the Code of Practice for Governance of ETBs	Incorporate into induction and remind annually	Reminder sent
<b>Governance</b> (Strategic Goal 4 - Provide a High Quality Governance and Support Framework)	Board Self Assessments (Per Department of Education)	LMETB will carry out self-assessments, using the questionnaire included in the Code of Practice, to identify areas where improvements are required.	Assessment carried out	Annual

Goal	Priority	Action	Performance Indicator	Target
<b>Governance</b> (Strategic Goal 4 - Provide a High Quality Governance and Support Framework)	Financial expertise on audit and finance committees (Per Department of Education)	Appointments to audit and finance committees should be made by the board in consultation with committee chairs.  External members of committees should bring the required audit and financial skills and experience to the role	Consultation took place between Board and Chair  Assessment carried out	Confirmation of same  Number
	Board appraisal of work carried out by Finance and Audit & Risk Committees (Per Department of Education)	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 meetings versus number of reports
	Self-Assessment by Finance and Audit & Risk Committees (Per Department of Education)	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
	Staff Development (Per Department of Education)	The chief executive should ensure that; -a member of staff is appointed as the training manager -training needs analysis in financial management is carried out on an annual basis - a training programme on financial management is developed and implemented	Training manager appointed  TNA of financial management skills amongst appropriate staff  Appropriate programme developed or sourced	In place  In place  In place
	Departmental reporting deadlines (Per Department of Education)	Reporting deadlines set by the Department should be adhered to.	All reports due are delivered within agreed deadlines	Reports which were late



Goal	Priority	Action	Performance Indicator	Target
<b>Governance</b> (Strategic Goal 4 - Provide a High Quality Governance and Support Framework)	Risk Management Policy (Per Department of Education)	The board of each ETB should ensure that there is an ongoing process designed to identify and address significant risks involved in achieving an entity's outcomes. The audit and risk committee should support the board in this role	Risk management system in place with standing item of risk on board, audit and risk, management team/OSD meetings  Risk Appetite Statement adopted	Confirmation of process in place  In place
	Internal controls (Per Department of Education)	The board of each ETB should ensure that it receives adequate assurance that specified controls are operating as intended	Statement of system of internal control (SSIC) developed with relevant inputs from exec, audit & risk, finance committee and Board	SSIC in place for each year
	Continue to develop and maintain the built environment to support LMETB's strategic goals (Per LMETB Strategy Statement, Action 4.1)	Continue to develop and maintain the built environment including in relation to devolved projects.	Appropriate facilities	Projects underway
		Continue to develop schools and facilities in areas of population growth.	Facilities or services planned or implemented to deliver to a changed demographic	Projects underway
		Progress construction of new headquarters for LMETB	Progression through the defined stages for project delivery	Stage
	Ensure a safe, respectful, inclusive and collaborative working environment, where each individual's contribution is valued, where staff are supported in learning new skills and working innovatively, given opportunities to build experience	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

	and where excellence in performance is appreciated. (Per LMETB Strategy Statement, Action 4.2)			
<b>Goal</b>	<b>Priority</b>	<b>Action</b>	<b>Performance Indicator</b>	<b>Target</b>
		Staff wellbeing to be included in CPD Programmes for staff	24/7 support for all staff	Increase awareness of EAP
		Appropriate supports provided to staff with specific wellbeing issues	Supports and initiatives developed or implemented	ongoing
		Employee Assistance Programme is in place for all staff. Phone service and wellbeing information circulated regularly	Statistics regarding level of engagement by LMETB staff	Times circulated
		Engage with staff representatives	Meetings held	Ongoing
<b>Governance</b> (Strategic Goal 4 - Provide a High Quality Governance and Support Framework)	Ensure high standards of financial and risk management to support schools and centres to operate within funding and corporate governance requirements (Per LMETB Strategy Statement, Action 4.3)	LMETB Board and Board of Management Training	Seminars for all Board Members including committees on corporate governance	Training to new board delivered  BOM training delivered
		Ensure regular management, Director and section head meetings.	SMT and Section meetings held	Meetings held
		CPD for management in relevant areas	Courses delivered in procurement, governance, H&S, FOI, data protection, asset management, ICT, Executive Coaching etc as required	Training delivered

Goal	Priority	Action	Performance Indicator	Target
<b>Governance</b> (Strategic Goal 4 - Provide a High Quality Governance and Support Framework)	Ensure high standards of financial and risk management to support schools and centres to operate within funding and corporate governance requirements <i>(Per LMETB Strategy Statement, Action 4.3)</i>	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, Early Warning Reports, 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 all phases of payroll, finance and for apprentice and learner payments managed successfully	Project teams and resources put in place for successful migration	Deadlines met
		Implement new recruitment system		System implemented
		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
		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.  Deployment of support software solution	Ongoing  In place
		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, Drogheda Implementation Board coordination	Ongoing



Goal	Priority	Action	Performance Indicator	Target	
<b>Governance</b> (Strategic Goal 4 - Provide a High Quality Governance and Support Framework)	Ensure high standards of financial and risk management to support schools and centres to operate within funding and corporate governance requirements <i>(Per LMETB Strategy Statement, Action 4.3)</i>	Maintain Corporate Procurement Plan.	Continue to set stretch targets in the area of procurement compliance to ensure that the ongoing trend is maintained and amplified	Procurement Plan submitted to ETBI	
		Continue to liaise with ETBI regarding the implementation of a Contract Management System to ensure value for money and compliance with national procurement guidelines			Contract Management System implemented
		Provide BI-annual procurement briefing to RSTC		To achieve procurement compliance <€500,000 annually	Ongoing
		Provide annual procurement training to schools and centres		To achieve procurement compliance <€500,000 annually	Ongoing
		Maintain schedule of procurement projects		Review monthly to ensure projects are progressed on a timely basis	Ongoing
		Monitor supplier spend to ensure compliance		Review monthly to ensure no supplier spend is in excess of €25,000 ex vat without a valid contract	Ongoing
		Clearly communicate and update procurement policy as appropriate		Procurement update circulated with details	Ongoing
		Maintain and update Appendix 1 – Annual Procurement Plan on a monthly basis		Contract list and procurement schedule updated and actioned	Ongoing
		Continue to work with DCS to improve the functionality of the P2P system to ensure procurement compliance		Roll out of updates e.g. YTD expenditure report	Ongoing
		Staff Procurement Training		Procurement staff attendance at appropriate OGP Training and conferences, ETBI and Procurement Consultant events	Ongoing
	Increase resources in procurement office to monitor contracts, assist with P2P guidance etc	Resources provided	Immediate		

Goal	Priority	Action	Performance Indicator	Target
<b>Governance</b> (Strategic Goal 4 - Provide a High Quality Governance and Support Framework)	Ensure high standards of financial and risk management to support schools and centres to operate within funding and corporate governance requirements <i>(Per LMETB Strategy Statement, Action 4.3)</i>	Maintain overview of Asset management system	Review sites, users and workflow annually	Ongoing
		Carry out independent stock takes annually	Visit schools and centres to verify stock and prepare annual report for CE	Ongoing
		Process depletions from schools/centres	Monthly requests	Monthly
		Training for users of the asset management system	Improvement in input of assets	Ongoing
		Ensure all department and revenue returns are submitted accurately and on time.	Returns submitted on time with no penalties incurred	Ongoing
		Seek to implement a comprehensive tracking system for OSD work	Options considered Procurement complete	Implemented
		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
Ensure that organisational structures, systems, procedures, policies and actions are aligned with strategic priorities and compliant with applicable legislation <i>(Per LMETB Strategy Statement, Action 4.4)</i>				
	Review of management structures post ESBS	Improved communication between and within departments. Improved workflows.	Structures reviewed and changes made where necessary	

Goal	Priority	Action	Performance Indicator	Target
<b>Governance</b> (Strategic Goal 4 - Provide a High Quality Governance and Support Framework)	Ensure that organisational structures, systems, procedures, policies and actions are aligned with strategic priorities and compliant with applicable legislation <i>(Per LMETB Strategy Statement, Action 4.4)</i>	Ensure efficient and effective use of all resources including financial, personnel, and energy efficiency	Review outcome against service plan	Annual and ongoing
		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.  Implement new recruitment system  Review sectoral communications strategy with a view to implementation	Ongoing
		Develop an organisational chart with associated roles and responsibilities	Minimise gaps in service due to staff absence or retirement           Improved outcomes for learners and organisation efficiencies	Organisational charts, cross training plans and manuals are updated on a continuous basis as the need arises           Ongoing
		Risk Management for OSD, FET and Schools reviewed as per schedule depending on	Actions from Risk Management implemented	Actions from Risk Management implemented



Goal	Priority	Action	Performance Indicator	Target
<b>Governance</b> (Strategic Goal 4 - Provide a High Quality Governance and Support Framework)	Ensure that organisational structures, systems, procedures, policies and actions are aligned with strategic priorities and compliant with applicable legislation <i>(Per LMETB Strategy Statement, Action 4.4)</i>	Good corporate governance to ensure accountability with risk registers prepared and internal control review completed.	Risk Register and internal controls reviewed regularly and actioned accordingly.	Ongoing
		Continue to lobby Department for appropriate staffing	Secure replacement for staff turnover  Support national efforts through ETBI	Ongoing  Ongoing
		Advise schools and centres re framework that is in place for Health and Safety training, consultancy and advisory services. Facilitate training for admin staff (fire warden, first aid, manual handling) and in priority areas for schools/centres - caretakers/cleaners manual handling etc. Staff in H&S section take part in own personal development training and training in specialist areas such as Legionella Awareness. Regular communication and feedback to schools/centres. Answering queries. Update SharePoint regularly.  Develop training session for schools/centres in relation to safety statements to ensure that they are of a high standard and standardised across the LMETB. Engage with consultants to develop training on completion of	Annual H&S checklist Internal audits/site visits. Monthly meetings with Insurance section to identify risks arising from accidents	Ongoing

		accurate Risk Assessments for schools/centres. Provide guidance and feedback to schools/centres on accidents reported.		
Goal	Priority	Action	Performance Indicator	Target
<b>Governance</b> (Strategic Goal 4 - Provide a High Quality Governance and Support Framework)	Ensure that organisational structures, systems, procedures, policies and actions are aligned with strategic priorities and compliant with applicable legislation <i>(Per LMETB Strategy Statement, Action 4.4)</i>	Maintaining logs for Data Breaches, DPA's, Access requests.  Implementing new training platform and rolling out to staff. Regular communication to staff about data protection issues, e.g. GDPR anniversary, data protection day, data breach reporting obligations, remote working. Answering queries. Attend training relevant for role and self-development. Attend ETB FOI/DPO forum quarterly meetings	Site visits Logs maintained and up to date. Data Access Requests answered within time frame.	Ongoing
		Process FOI request within timeframe allowed in Act.  Update LMETB website with FOI disclosure Log.  Attend Training for self-development.  Attend ETB FOI/DPO Forum quarterly meetings.	Logs maintained and up to date. FOI requests answered within time frame.	Ongoing
		Risk register review reminders to Directors.  Update risk register after reviews by directors.  Furnish risk registers to Audit & Risk Committee and Board	Reports made available by due date and prior to Board meeting and audit meeting.	Ongoing

Goal	Priority	Action	Performance Indicator	Target
<b>Governance</b> (Strategic Goal 4 - Provide a High Quality Governance and Support Framework)	Ensure that organisational structures, systems, procedures, policies and actions are aligned with strategic priorities and compliant with applicable legislation <i>(Per LMETB Strategy Statement, Action 4.4)</i>	Maintain communication with IPB and all Schools/Centres regarding Policy requirements and best practice relating to Insurance and Incident Reporting.	Continue to liaise with IPB, maintain communication with schools and centres regarding all matters relating to Insurance. Continue to follow up on queries relating to insurance matters from schools, centres.	Ongoing. It has been proposed that IPB will arrange a training session on Incident Reporting during 2022 to all Principals and Co-Ordinators.
		Annual assessment of control/risk assessment questionnaire sent to all schools centres relating to all areas of Risk management. Opportunity to flag issues or concerns where information and guidance may be required from CES. Links to all relating Polices, Advisory notes and guidance for each risk area are provided on the Assessment of Control Questionnaire.	Continue to update and issue annually, the Assessment of Control to all schools and centres. Follow up on any concerns or queries relating to the risk areas that a school or centre may have identified or are identified by CES as a result.	Ongoing. Forms were updated in 2021.
		Monthly Health & Safety and Insurance meetings reviews are in place. Risks identified and flagged. Registers updated weekly. Incident reports filed at the school and head office and sent to IPB Claims Dept.	Continue to carry out review meeting on a monthly basis. Continue update of registers weekly.	Ongoing
		Annual review and filing of all declarations and nil declarations of all serving Board Members for the year and all designated positions in LMETB. Files kept of all declarations annually.	Continue to review and file annually. Continue to advise on the obligations to make a declaration to the CE and/or SIPO where appropriate. Register kept of all declarations including late declarations received.	Ongoing
		Continued compliance with Protected Disclosure requirements	Update policy in line with EU Directive  Continue CPD	Updated policy  CPD undertaken



			Publish Protected Disclosures Annual Report	Publication on website
Goal	Priority	Action	Performance Indicator	Target
<b>Governance</b> (Strategic Goal 4 - Provide a High Quality Governance and Support Framework)	Ensure that IT systems and infrastructure are appropriate to the organisation's needs and are sufficient to meet evolving cyber threats and that LMETB takes advantage of the opportunities presented by developments in the ICT environment <i>(Per LMETB Strategy Statement, Action 4.5)</i>	Continue to participate in ETBI IT forum	Attendance at meetings	Ongoing
		Continue to monitor current technological developments and implement solutions considered appropriate	Measures implemented	Ongoing
		Continue to work with third party providers		
		Continue to seek Department approval for additional staffing	Requests made	Ongoing
		Explore alternative measures of sourcing additional staffing, e.g. secondments, apprenticeships, contracted staff	Measures explored	Ongoing
		Meet with Principals/ co-ordinators to review IT needs and plan projects	Meetings held	Ongoing
		Submit annual Start of Year and End of Year forms to ETBI	Forms submitted	Ongoing
		Continue to provide training to LMETB staff	Training provided	Ongoing
	Avail of training opportunities for IT staff	Training completed	Ongoing	

Goal	Priority	Action	Performance Indicator	Target
(Strategic Goal 5 - Act Sustainably)	To develop an LMETB sustainability policy consistent with UN targets and Ireland's Climate Action Plan 2021 including the specific targets set under that plan for LMETB. <i>(Per LMETB Strategy Statement, Action 5.1)</i>	Establish a cross functional working group to develop a sustainability policy	Group in place	Policy developed by year end
	Engage with staff on implementation of LMETB's Sustainability Policy to enable them to contribute to LMETB's sustainability objectives <i>(Per LMETB Strategy Statement, Action 5.2)</i>	Consultation with staff on development of policy and development of an implementation plan	Consultation complete	Process commenced by year end
	Engage with learners on implementation of LMETB's Sustainability Policy to enable them to contribute to LMETB's sustainability objectives <i>(Per LMETB Strategy Statement, Action 5.3)</i>	Consultation with learners on development of policy and development of an implementation plan	Consultation complete	Process commenced by year end
	Develop partnerships, including with SEAI, which can contribute to LMETB's sustainability objectives <i>(Per LMETB Strategy Statement, Action 5.4)</i>	Enhance partnership opportunities with SEAI  Link with local authorities	Opportunities explored  Opportunities explored	Ongoing  Ongoing

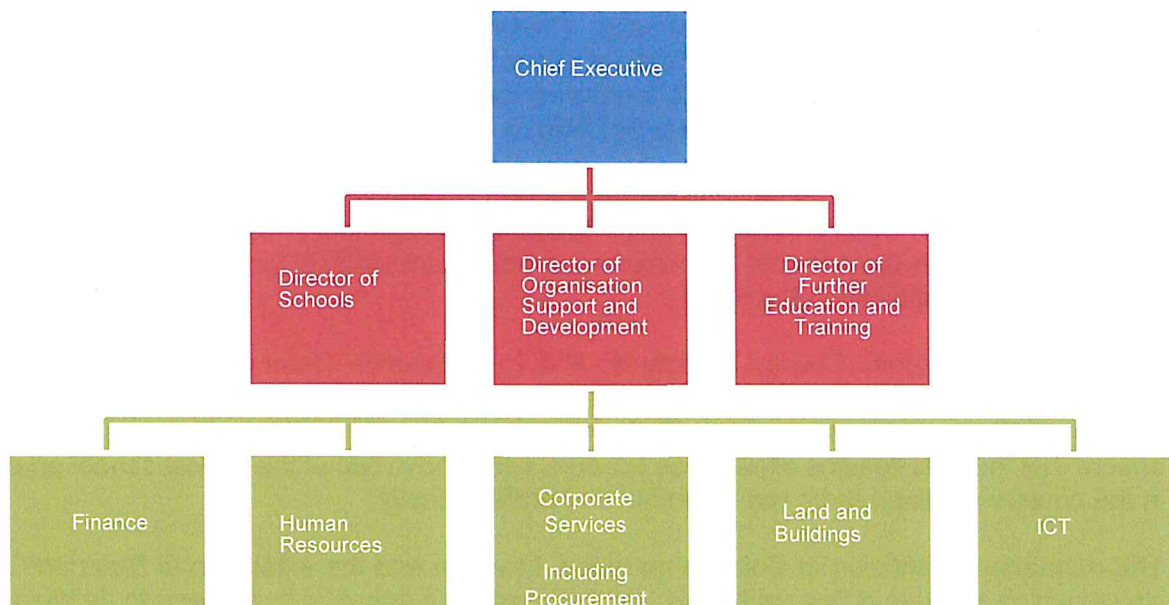
Goal	Priority	Action	Performance Indicator	Target
(Strategic Goal 5 - Act Sustainably)	Ensure that LMETB property is managed in a sustainable manner in line with LMETB's Sustainability Policy <i>(Per LMETB Strategy Statement, Action 5.5)</i>	Pending development of the policy to develop initiatives to measure and improve sustainability	Measures developed and initiatives undertaken  Completion of energy audits as required  Appointment of staff resource to support function  Avail of any opportunities presenting in renovation or maintenance of existing stock	Ongoing  Ongoing  Ongoing  Ongoing
	Reduce LMETB's environmental impact in line with LMETB's Sustainability Policy <i>(Per LMETB Strategy Statement, Action 5.6)</i>	Pending development of the policy to develop initiatives to measure and reduce environmental impact  Development of green skills training programmes in FET  Promote sustainable procurement  Development and support of Green Schools Committees	Measures developed and initiatives undertaken  Courses /programmes developed and certification and validation attained  Sustainability criteria incorporated into specification and award criteria  Communication with green schools coordinators supporting training for staff and students showcasing best practice examples of green schools initiatives and including such initiatives in school awards schedules  Facilitating presentations by green school committees to BOMs/subcommittees /LMETB Board	Ongoing  Development of courses  Implemented  Ongoing  Increase in schools having green flags / participating in green school initiatives



## Overview of Services

### 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.



## LMETB Capital Programme

LMETB's Capital programme plans for expenditure of over €25 million in schools and centres in 2022. Significant projects include but are not limited to the commencement onsite of the major devolved project at Bush Post Primary school which will see school extended by almost one third. Major modifications to the Advanced Manufacturing Training Centre of Excellence, Dundalk are underway which will see the centre modified to allow for the installation of eighteen robotic education cells, 60 computer-aided design (CAD) stations, four 'cobot' collaborative robot cells, seven robotic welding cells, CNC Machines as well as virtual reality (VR) and augmented reality (AR) state of the art equipment.

The announcement by the Minister for Further and Higher Education, Research, Innovation and Science, Simon Harris T.D. for a new Dunboyne FET College of the Future was welcomed with great excitement before Christmas and LMETB hope to secure the site and procure a full Design Team in 2022 to progress this much needed project which will see significant capital investment in the FET sector.

The Special Needs Unit at St. Mary's Enfield, a non-ETB school, is well underway with completion expected in 2022. St. Peter's College, Dunboyne 4 class Special Needs Unit commenced onsite in late December and is progressing at pace. The tendering for Phase II of Coláiste na Mí, Navan including a new school for St. Mary's Special School, Navan is underway with contracts expected to be signed early in quarter two 2022, temporary accommodation is underway to accommodate additional enrolment for the school year 2022/2023.

The building project for the new 16 classroom school for Ard Rí Community National School and a new school for St. Ultan's Special School, Navan is at preliminary design stage with the Design Team working with the schools on preferred options and LMETB look forward to this exciting project progressing through the year.

St. Oliver's Community College, Drogheda and Dunshaughlin Community College are also at Stage 1, preliminary design stage, with site surveys being undertaken to inform the preferred location of these major extensions. Both projects will include works to the existing building to ensure that the final designs allow these schools, which have two of the largest school enrolments in the country continue to be ran smoothly and professionally.

The permanent extension at Coláiste na hInse, Laytown and the extension at Beaufort College, Navan which includes a Special Needs Unit both received approval to proceed to detailed design stage and we look forward to these projects continuing through the Departments design stages and towards lodging for statutory approvals during the year.

Following ongoing discussion with the Department of Education an enhanced schedule of accommodation for the new corporate headquarters for LMETB in Drogheda was agreed and we await Department approval to reengage the Design Team which will allow the project progress through detailed design stage. It is envisaged that the offices will incorporate as many energy saving measures as is feasible to ensure compliance with Government and EU regulations climate and energy targets.

LMETB continue to support non-ETB schools and a permanent school building project commenced at St. Ciaran's Community School, Kells which also includes the installation of modular accommodation for September 2022. Loreto Secondary School, Navan is continuing through preliminary design with the Stage 1 report expected to be lodged with the Department in March. The extensions to these two schools will greatly enhance the facilities for the students both current and for future generations. Skerries Educate Together National School Special Needs Unit has completed the initial design stage and LMETB look forward to receiving approval



to allow the Design Team progress through to Stage 2a, detailed design. The detailed design report for the permanent extension at St. Francis National School, Blackrock, Co. Louth was lodged with the Department in December and when approved the next step is to lodge for statutory approvals. LMETB are also in the process of tendering to install temporary accommodation for St. Francis National School for the start of the September 2022 school year. The new 5 classroom school plus Special Needs Unit for St. Peter's National School Dunboyne progressed through planning and the Design Team are finalising the tender documents with a request going to the Department in March to allow the project proceed to tender for a contractor.

LMETB was proud to have commenced our newest school, Coláiste Ríoga in Dunshaughlin in temporary accommodation in September following a successful patronage campaign and Enfield Community College continue in their new temporary accommodation. The contractor for temporary accommodation for Ashbourne Community National School commenced onsite in early January while the tendering for the permanent school is progressing through tendering stage under the Department of Education and it is hoped that a contractor will be onsite in the coming months.

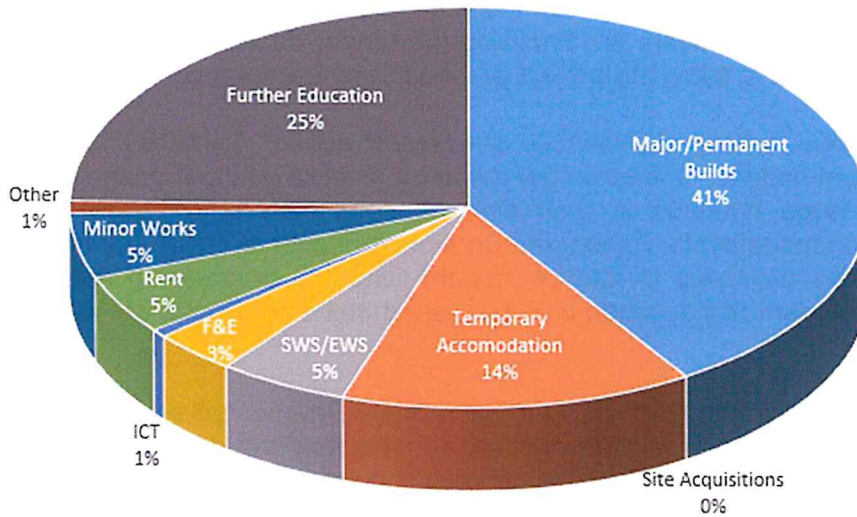
The new school building project at O'Carolan College, Nobber will see the procurement of a new Design Team to bring the project through the construction phase, this project is now devolved to LMETB to deliver. Phase 2 of Coláiste de Lacy is currently at tender stage, this project is being delivered by the Department of Education under their 'Adapt' scheme.

The new Department of Further and Higher Education together with the support of SOLAS has seen significant ongoing investment in LMETB's further education centres. Year on year capital funding is increasing in this much needed area and LMETB are very grateful for funding through Repairs and Maintenance budgets, Emergency Works applications and new for 2022 is SOLAS Strategic Infrastructure Investment Fund which is open for applications for 2 projects between €100,000 and €5 million. In 2022, LMETB intend to apply for the much needed changing room facilities at Drogheda Institute of Further Education and a new Training Centre to replace the Regional Skills and Training Centre, Dundalk.

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 in Dundalk.



### Projected Capital Spend 2022



### Projected Capital Spend Service Plan 2022

Breakdown by Project Type	Projected Spend € million
Major/Permanent Builds	10,252,240
Temporary Accommodation	3,576,802
SWS/EWS	1,312,064
F&E	861,235
ICT	154,894
Rent	1,193,816
Minor Works	1,318,522
Other	250,000
Further Education	6,157,574
Site Acquisitions	0
<b>Total</b>	<b>€25,077,147</b>

\*Funding from Enterprise Ireland included in Further Education expenditure

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

## Projected Receipts and Expenditure 2022

### Louth Meath Education and Training Board Projected Receipts and Expenditures - Overall

	Year ended 31/12/2022	Year ended 31/12/2021
	€	€
<b>RECEIPTS</b>		
Schools and Head Offices	87,404,151	81,992,461
Community National Schools	256,328	245,055
Further Education and Training	57,149,145	46,659,986
Youth Services Grants	1,199,326	1,114,611
Agencies and Self-Financing Projects	7,044,366	7,292,331
Capital - Schools and Head Offices/SOLAS/EI	25,077,147	20,001,957
<b>TOTAL PROJECTED RECEIPTS</b>	<b>178,130,463</b>	<b>157,306,401</b>

	Year ended 31/12/2022	Year ended 31/12/2021
	€	€
<b>EXPENDITURES</b>		
Schools and Head Office	87,404,151	79,867,245
Community National Schools	256,328	212,670
Further Education and Training	57,149,145	47,215,457
Youth Services	1,199,326	1,011,375
Agencies and Self-Financing Projects	7,044,366	6,708,920
Capital - Schools and Head Offices/SOLAS/EI	25,077,147	15,239,616
<b>TOTAL PROJECTED EXPENDITURES</b>	<b>178,130,463</b>	<b>150,255,283</b>

<b>Cash Surplus/(Deficit) For Period</b>	0	7,051,118
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**Note: 2021 figures are subject to finalisation and audit**



## Louth Meath Education and Training Board

### Projected Receipts and Expenditures - Schools and Head Offices

	Year ended 31/12/2022	Year ended 31/12/2021
	€	€
<b>PAY</b>		
Instruction	71,199,711	66,306,384
Administration	4,152,324	3,961,656
Maintenance	1,730,040	1,614,331
<b>TOTAL PROJECTED PAY</b>	<b>77,082,076</b>	<b>71,882,371</b>
<b>NON PAY</b>		
Administration	2,493,287	1,435,210
Maintenance	1,624,704	1,465,277
Instruction	632,141	472,713
<b>TOTAL PROJECTED NON PAY</b>	<b>4,750,132</b>	<b>3,373,200</b>
<b>ASSOCIATED PROGRAMMES</b>		
School Services Support	1,272,348	1,168,816
DEIS Funding	243,500	149,636
Special Class Grant	30,916	30,916
Transition Year Programme	105,450	81,033
Leaving Certificate Applied	49,075	15,603
Language Assistant Scheme	32,130	32,130
Traveller Pupil Capitation Grant	18,096	18,096
Book Grant	365,907	197,293
Physics/Chemistry Grant	11,908	13,497
Junior Certificate Schools Programme	3,840	3,840
Transport Escort	57,898	57,898
ICT Grant	1,965	1,965
Digital ICT Strategy	605,243	605,243
Digital ICT Divide	582,189	0
JCSP Admin Grant	8,640	1,513
Set Up Grant - New ETB PP Schools	0	8,903
Pre-Opening Capitation New ETB PP Schools	0	26,560
Gaeltacht Ed Funding - Addit. Resources	22,508	34,640
Leaving Certificate PE Grant	0	330
E Hub Project Rathcairn	0	97
Inservice Travel	15	15
Additional ICT Grant Covid 19	0	310
Covid Cleaning Support	355,053	355,053
Covid Employing an Aide	5,545	5,545
Covid Enhanced Supervision Grant	1,008,560	1,008,560
Covid Sanitiser & PPE Grant	791,158	791,158
Leaving Cert Computer Science	0	2,552
JJD Special Needs	0	472
<b>TOTAL PROJECTED ASSOCIATED PROGRAMMES</b>	<b>5,571,944</b>	<b>4,611,675</b>
<b>TOTAL PROJECTED SCHOOL AND HEAD OFFICE</b>	<b>87,404,151</b>	<b>79,867,245</b>

	Year ended	Year ended
COMMUNITY NATIONAL SCHOOLS	31/12/2022	31/12/2021
CNS - Capitation	90,652	103,599
CNS - Ancillary Services Grant	95,967	40,088
CNS - Book Grant	5,764	1,480
Standardised Testing Grant	0	842
CNS Special Education Needs	0	1,053
CNS ICT Grant	0	1,663
Covid 19 Sanitiser/PPE	21,931	21,931
Covid Cleaning	41,463	41,463
Covid Employing an Aide	551	551
<b>TOTAL PROJECTED COMMUNITY NATIONAL SCHOOLS</b>	<b>256,328</b>	<b>212,670</b>

## Louth Meath Education and Training Board

### Projected Receipts and Expenditures – Further Education and Training

	Year Ended	Year Ended	Year Ended	Year Ended	Year Ended
	31/12/2022	31/12/2022	31/12/2022	31/12/2022	31/12/2021
	€	€	€	€	€
<b>FURTHER EDUCATION</b>	<b>Total</b>	<b>Pay</b>	<b>Non Pay</b>	<b>Allowances</b>	<b>Total</b>
PLC Pay	11226590	11226590			10,642,121
Youthreach	4682131	3130513	851618	700000	4,563,466
Innovative Projects - Full time	2881747	410205	1799460	672082	2,033,983
VTOS	1726453	949265	232710	544478	1,690,006
PLC Programme Specific Non Pay	1041413		1041413		751,571
Back to Education Initiative	1256460	872572	383888		1,360,047
Literacy (Including Adult, DEIS, ITABE) Combined for 2022					
Adult Literacy	1197645	787157	410488		1,101,684
PLC Rent	1369341		1369341		846,213
Co-Operation Hours	601330	601330			449,099
Co-Operation Non-Pay					24,250
Community Education	474555	321000	153555		441,842
PLC Enhanced Capitation	434610		434610		313,576
Innovative Part Time	330393	30000	300393		39,000
ESOL	305681	265681	40000		289,509
FETAC Locally Devised Assessment	278304		278304		330,186
Blackspot Provision	100000	60000	40000		125,852
SSSF PLC	255498		255498		210,218
Refugee Programmes	175383	165383	10000		138,510
Intensive Tuition					36,480
PLC Student Capitation	131700		131700		63,812
Skills for Work	56930	36930	20000		32,434
DEIS Family Literacy					23,076
<b>TOTAL PROJECTED FURTHER EDUCATION</b>	<b>28526164</b>	<b>18856626</b>	<b>7752978</b>	<b>1916560</b>	<b>25,506,935</b>



## Louth Meath Education and Training Board

### Projected Receipts and Expenditures – Further Education and Training (continued)

	Year Ended	Year Ended	Year Ended	Year Ended	Year Ended
	31/12/2022	31/12/2022	31/12/2022	31/12/2022	31/12/2021
	€	€	€	€	€
<b>TRAINING</b>	<b>Total</b>	<b>Pay</b>	<b>Non Pay</b>	<b>Allowances</b>	<b>Total</b>
Apprenticeship	10929872	3194793	812891	6922188	5,306,867
Traineeships	829634	0	405887	423747	107,417
Skills Training	1543523	0	1195386	348137	1,204,420
Specialist Training Providers (STP)	2443400		1420820	1022580	2,537,570
Local Training Initiatives	1742744		1367929	374815	1,422,719
Skills to Advance Route 2 Direct	230000	150000	80000		306,746
Skills to Advance Route 2 Contracted	216250	55000	161250		25,460
Skills to Advance Route 3 Direct	81000	65000	16000		26,428
Skills to Advance Route 3 Contracted	755198		755198		199,153
Skills to Advance Open Call	0		0		197,492
Community Training Centres	914545		777140	137405	781,477
Skills to Advance Route 1 Direct	185000	105000	80000		81,548
Skills to Advance Route 1 Contracted	188574		188574		31,480
Evening Courses	30000		30000		31,938
Bridging	43056			43056	31,296
Blended Learning	20000		20000		0
<b>TOTAL TRAINING</b>	<b>20152796</b>	<b>3569793</b>	<b>7311075</b>	<b>9271928</b>	<b>12,292,011</b>

<b>PROGRAMME SUPPORTS</b>	<b>Total</b>	<b>Pay</b>	<b>Non Pay</b>	<b>Allowances</b>	<b>2021</b>
Programme Supports	3014013	1424924	1589089		1,445,561
<b>TOTAL PROGRAMME SUPPORTS</b>	<b>3014013</b>	<b>1424924</b>	<b>1589089</b>		<b>1,445,561</b>

<b>Operational Costs</b>	<b>Total</b>	<b>Pay</b>	<b>Non Pay</b>	<b>Allowances</b>	<b>2021</b>
FET Staff Payroll Costs- Note for 2022 Instructor pay costs included in Apprenticeship costs €3194793	448495		448495		3,234,330
Operational Costs	4495427		4495427		4,117,692
FET Travel and Subsistence					7,157
<b>TOTAL OPERATIONAL COSTS</b>	<b>4943922</b>		<b>4943922</b>		<b>7,359,179</b>

<b>OTHER</b>	<b>Total</b>	<b>Pay</b>	<b>Non Pay</b>	<b>Allowances</b>	<b>2021</b>
Mitigating Against Education Disadvantaged Fund	500,000			500,000	599,521
Explore Programme	12,250			12,250	12,250
<b>TOTAL OTHER</b>	<b>512,250</b>	<b>-</b>		<b>512,250</b>	<b>611,771</b>

TOTAL PROJECTED FURTHER EDUCATION AND TRAINING	57,149,145				47,215,457
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**Louth Meath Education and Training Board**

**Projected Receipts and Expenditures – Youth Services**

	Year Ended	Year Ended	Year Ended	Year Ended	Year Ended	Year Ended
	31/12/2022	31/12/2022	31/12/2022	31/12/2021	31/12/2021	31/12/2021
	€	€	€	€	€	€
	Total	Pay	Non Pay	Total	Pay	Non Pay
Youth Work	119,272	111,027	8,244	117,631	109,387	8,244
Local Youth Club Grants	146,626		146,626	146,626		146,626
Youth Employment Initiative	10,000		10,000	10,000		10,000
Youth Capital Grant	56,037		56,037	56,037		56,037
LGBTI+ Initiatives	7,000		7,000	7,000		7,000
National Quality Standards Framework	0		0	0		0
Targeted Youth Funding Scheme	0			(171,270)		(171,270)
Revised Youth Funding Scheme	24,977		24,977	24,977		24,977
Local Youth Technical Assistance Grant	0		0	0		
Local Youth Club Capital Grant	0	0	0	0		
YPFSF				(15,040)		(15,040)
Youth Quality Standards Framework	0	0	0	0		
Youth National Quality Standards	0	0	0	0		
UBU Your Place Your Space	814,549		814,549	814,549		814,549
Youthwork ICT Investment	0		0	0		
DCYA COVID 19 Capital & Current Funding	20,865		20,865	20,865		20,865
DCYA COVID 19 Current Funding	0		0	0		
<b>Total Projected Expenditures - Youth Services</b>	<b>1,199,326</b>	<b>111,027</b>	<b>1,088,299</b>	<b>1,011,375</b>	<b>109,387</b>	<b>901,989</b>

