

EXCELLENCE THROUGH
EDUCATION AND TRAINING

Bord Oideachais agus Oiliúna
Laoise agus Uíbh Fhailí

Laois and Offaly

Education and Training Board

**SERVICE
PLAN
2018**

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Chief Executive's Introduction

The Service Plan of Laois and Offaly ETB sets out the comprehensive range of activities to be undertaken by schools, centres, and services across Laois and Offaly during 2018. The plan also sets out the related financial, procurement, human resources, and corporate governance aspects planned for this period. In 2018 the focus of the organisation remains constant as we strive to provide the highest quality lifelong education and training opportunities for all communities across Laois and Offaly. The increasing number of students attending our Schools and Further Education and Training Centres is testament to the ongoing success of our work and therefore careful consideration and prudent financial planning is required to ensure that the necessary resources are in place to successfully deliver the planned activity in an effective and efficient manner. The Directors' of Schools, Further Education and Training, and Organisation Support and Development will set out the key services and initiatives planned in their respective areas of responsibility for 2018.

Overall I wish to convey my thanks and appreciation to:

- The Chairperson and members of the Finance Committee for their recommendation of the plan
- The Chairperson and Board members of LOETB for their consideration and approval of the plan,
- The members of Boards of Management and committees of the ETB who give so generously of their time in promoting the work of the Board;

Finally, I wish to acknowledge the management and staff of our schools, centres, services, and administrative offices for their continued commitment and dedication to LOETB and I look forward to working with them to ensure the implementation of the plan.



Joe Cunningham
Chief Executive

Background and Statistical Information

Laois and Offaly Education and Training Board (LOETB) was established on 1 July 2013 under the Education and Training Boards Act, 2013, as an amalgamation of the former County Laois and Offaly VECs. It has a corporate structure which is made up of a democratically-appointed committee and a management (executive) team. Laois and Offaly ETB serves the two County areas of Laois and Offaly which has a population of circa 162,735 people.

The services we provide include second-level education, Further Education and Training, and Prison Education in addition to other community based education programmes and services. All services are delivered at local level.

Laois and Offaly ETBs target clients are:

- Students and/or their parents/guardians
- Adult learners
- Communities throughout the counties of Laois and Offaly
- Young people and volunteers
- Applicants and grant recipients under the various student support schemes administered directly by the ETB
- Voluntary and Sporting Organisations

SERVICES	NO. OF LOCATIONS	NO. OF PARTICIPANTS
Second Level	9	3,456
Further Education	12	8,480
Further Training	10	1,920
Part-Time/Night Classes	4	500

Geographic Areas and Locations



Statement of Services – Schools

The Director of Schools provides a leadership role across the LOETB's education services in nine community colleges across Laois and Offaly. All schools are co-educational and are inclusive of all students. Junior Certificate and Leaving Certificate programmes are provided as well as Transition Year, Leaving Certificate Applied and Vocational Programmes.

The Director of Schools is responsible for:

- Promoting opportunities so that schools are adequately prepared to meet the challenges of diverse student populations
- Promoting a wellbeing culture in schools
- Recognising principals, deputy principals and teachers as autonomous and responsible learning professionals
- Promoting leading learning opportunities for principals/deputy principals and teachers in schools
- Promoting a spirit of life-long teacher learning in schools
- Encouraging principals, deputy principals and teachers to enrich their professional knowledge and subject expertise throughout their career
- Encouraging schools to explore alternative methods of assessment
- Fostering an environment where schools are engaged, valued and motivated to achieve high levels of results in a caring and pastoral environment
- Delivery of school services efficiently and effectively and encourage innovation in the use of technology in the delivery of same
- Collaborating with stakeholders and influence national bodies, government departments to achieve our vision
- Ensuring our programmes and the allocation of resources are based on evidence, current research analysis and evaluation
- Applying the highest standards of governance to the running school services within LOETB
- Support principals, deputy principals and teachers in identifying opportunities for quality learning, and allow for imaginative innovative and professionally led approaches to quality assurance and school improvement.

For the school year 2018/19 the following priority areas have been identified:

1. Looking at our School

To provide opportunities for schools to explore various routes towards school improvement, using the Looking at our School Framework

2. Curriculum and Assessment Development

To develop innovative curriculum and assessment pathways for engagement and progression. A particular focus on School Self Evaluation (SSE) and Wellbeing for the school year 2018/19.

3. Partnerships and Strategic Relationships

To build on existing strategic relationships and develop new ones to support and connect SSE development and implementation.

4. Profile and Communications

To communicate, present and share the work and achievements of the LOETB to improve the profile of the organisation and engagement with its work

5. Organisational Effectiveness and Governance

To develop the LOETB school governance and organisation structures, processes, skills and competences to innovate in the achievement of the vision.

6. Engagement and Networks for Innovation

To work with schools, principals, deputy principals and teachers, to build capacity for change through formal and informal Learning Communities

Paul Fields

Director of Schools

Statement of Services – Further Education & Training

The Director of Further Education and Training (FET) is responsible for assisting the Chief Executive in four main areas of responsibility, in line with the statutory functions set out in the ETB legislation:

- 1. Delivery of high quality and responsive FET provision**
- 2. Governance and management of FET.**
- 3. Workforce planning and performance management in FET.**
- 4. Coordination of Laois and Offaly ETB's FET Management Team**

In 2018, Laois and Offaly ETB FET Services will provide full and part time Further Education and Training programmes to over 10,500 beneficiaries in 9 Further Education and Training Centres in Laois and Offaly. In addition FET programmes will be provided in Midlands and Portlaoise Prisons and Birr Outdoor Education Centre. Laois and Offaly ETB is also responsible for the management and provision in Mount Lucas National Construction Training Centre.

In 2018, Laois and Offaly ETB will sign a Strategic Performance Agreement with SOLAS. This agreement will outline strategic targets for all FET services and programmes and a three year plan for FET provision in Laois and Offaly.

In December 2017, LOETB FET Services conducted an Executive Self Evaluation (ESE) as part of our statutory Quality Assurance obligations. This ESE is a review of FET Governance QA structures outlining best practice and areas for improvement. Subsequently, a Quality Improvement Plan (QIP) has been developed and agreed with QQI. The actions outlined in the QIP will be managed and delivered in 2018 by the QA Department and the FET Management Team.

The roll out of the agreed LOETB FET strategy will commence in 2018. Priority actions identified for this year include:

- 1. The development and implementation of a Technology Enhanced Learning (TEL) Strategy to support Teaching and Learning.**
- 2. The expansion of Traineeship and Apprenticeship provision in LOETB including developments in Engineering and Bio-Pharma.**
- 3. The establishment of a FET Programme Planning, Review and Approval group to monitor provision and ensure that it is in line with the regions learner and employment needs.**
- 4. The expansion of work-based learning and learning options for people in employment.**

Tony Dalton

Director of Further Education and Training

Statement of Services – Organisation Support and Development

The Organisation Support and Development function is one of leadership of the administration function across LOETB.

The Director of Organisation Support and Development is responsible for the Governance and Management of the ETB's administration and oversees the management of the ETB's resources across the Human Resources, Corporate Services, Finance, Procurement and ICT Functions.

The Director of Organisation Support and Development provides a Leadership role across the ETB's administration function and Key Responsibilities are as follows:

1. Leadership of the organisational administration function across the ETB:

To develop and implement organisational policies and strategic plans including the Statement of Strategy (Section 27 ETB Act) in conjunction with the CE and Director of Schools and FET

To lead the ETB's administration function, setting high standards and facilitating high performance across the organisation

To develop capability and capacity across LOETB's administration team

To play a key role in leading organisational reform and facilitate reform and innovation in the management and administration of LOETB's education and training services

To keep up to date with developments in the education and training sector/broader environment

To actively collaborate with ETBI, the Department of Education and Skills (DES) and other Departments, Organisations and Agencies

2. Governance and Management of ETB services:

Oversee the management of resources so as to ensure that the LOETB administration functions including HR, Finance, Corporate Services, Procurement, Capital and ICT are managed effectively and in line with the Code of Governance

Lead and support the implementation of legislation and policy

Oversee the Board's Capital programme

To ensure the administration functions effectively supports the quality assurance role of LOETB

To lead the Risk Management function through promoting responsibility at appropriate levels and to prepare and review the Risk Register

To lead the development and implementation of robust Corporate Governance systems and procedures within LOETB

To contribute to the work of the Senior Management Team (SMT)

To manage the Board's legal requirements

To represent LOETB on external bodies as required

3. Workforce planning and performance management

To collaborate with the CE to undertake a strategic review of organisational skills and expertise

To devise and/or identify professional development programmes and strategies in order to develop organisational skills and competencies aligned with the implementation of LOETB's Strategy

To lead, motivate and manage staff to ensure the administrative function contributes effectively and efficiently to the strategy and goals of LOETB

To assume responsibility for performance management across LOETB's administration services. To support and encourage high performance and address underperformance in line with best practice and legislation

4. Coordination of LOETB's management team which is within the responsibility of the Director of OSD

Assist the CE in the development and support of LOETB's management team

Contribute to the effective performance of LOETB's executive functions as a member of the Senior Management Team, including the coordination of the management team within the OSD functional area

PRIORITIES IDENTIFIED FOR 2018

- Preparation for ESBS Shared Services (Payroll and Finance)
- Preparation for GDPR
- Management of major capital projects such as Oaklands CC
- Development of a Communications Strategy
- To continue developing LOETB's governance and organisation structures, processes, skills and competence, and enhance systems so as to ensure delivery of our Strategic Plan

Marie Bracken

Director of Organisation Support and Development

Statement of Services – Youth Services

LOETB acknowledges the valuable role that youth work plays in the lives of young people and the important contribution it makes to the communities throughout Laois and Offaly. We recognise that youth work and those involved in delivering it at the local level contribute to the strengthening of those communities.

The Youth Work Functions of Laois and Offaly ETB as defined under Section 10 (j) of the Education and Training Boards Act 2013 is ... “to support the provision, coordination, administration and assessment of youth work services in its functional areas and provide such information as may be requested by the Minister for Children and Youth Affairs in relation to such support”

The Youth Work Act 2001 provides a legal framework for the provision of Youth Work programmes and services and gives statutory responsibility at national level to the Minister for Children and Youth Affairs and at local level to the ETBs for the development of youth work and its co-operation with other services to young people. The role of the Youth Officer is to co-ordinate these functions on behalf of the LOETB.

In order to ensure the highest and most comprehensive quality of service is delivered to young people in Laois and Offaly, the priorities for 2018 have been identified as follows:

1. Co-ordination of plans, proposals and activities regarding youth work
2. Provision of financial assistance
3. Preparation of a Youth Work Development Plan
4. Compilation of a Youth Work Annual Report
5. Designation, review or withdrawal of designation for local youth work/service organisations
6. Establishment of a Youth Work Committee to advise and make recommendations on the performance of its youth work functions.

Joe Thompson
Youth Officer

Laois and Offaly Education and Training Board Projected Receipts & Expenditures

RECEIPTS	YEAR ENDED (€) 31/12/2018	YEAR ENDED (€) 31/12/2017
Schools & Head Office Grants	31,027,614	28,338,209
Further Education and Training Grants	18,608,000	16,896,502
Student Support Services Grants	0	19,675
Youth Services Grants	250,000	311,358
Agencies & Self-Financing Projects	2,700,000	2,834,922
Capital	3,070,763	3,589,838
	55,656,377	51,990,504

PAYMENTS	YEAR ENDED (€) 31/12/2018	YEAR ENDED (€) 31/12/2017
Schools & Head Office	31,027,614	28,338,966
Further Education and Training	18,608,000	17,320,646
Student Support Services	0	7,867
Youth Services	250,000	244,976
Agencies & Self-Financing Projects	2,700,000	2,607,014
Capital	3,070,763	4,326,881
	55,656,377	52,846,350

CASH SURPLUS / DEFICIT FOR PERIOD	0	855,846
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NOTE: The 2017 outturn is subject to audit.

Laois and Offaly Education and Training Board Schools & Head Office

SCHOOLS & HEAD OFFICE

PAY	YEAR ENDED (€) 31/12/2018	YEAR ENDED (€) 31/12/2017
Instruction	25,574,419	23,325,749
Administration	2,026,877	1,857,637
Maintenance	685,478	546,889
	28,286,774	25,730,275
NON - PAY	YEAR ENDED (€) 31/12/2018	YEAR ENDED (€) 31/12/2017
Administration	995,035	939,744
Maintenance	358,454	338,536
Instruction	520,091	491,191
	1,873,580	1,769,471

ASSOCIATED PROGRAMMES

PAYMENTS	YEAR ENDED (€) 31/12/2018	YEAR ENDED (€) 31/12/2017
Student Support Services	381,601	354,037
DEIS	114,300	83,037
Book Grant	114,858	104,741
Junior Certificate School Programme	23,240	23,008
Transition Year	31,160	29,581
Leaving Cert Applied (Per Capita)	15,855	18,655
Foreign Language Assistant	10,000	9,180
Traveller Capitation	9,057	9,463
Disabilities Fund	8,377	11,363
Physics, Chemistry, and Science	3,432	2,006
Special Class Grant	4,202	5,973
Transport Escort	32,242	29,395
Inservice Courses	800	769
School Science	4,952	178
IT Grant	3,057	18,054
PE Equipment Grant	551	2,885
Pre - opening capitation funding for new school	7,004	17,996
Start up grant for new ETB post primary school	0	20,000
IT Policy Unit Funding (Digital Stratey for Schools)	102,572	98,899
	867,260	839,220

CASH SURPLUS / DEFICIT FOR PERIOD	31,027,614	28,338,966
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Laois and Offaly Education and Training Board Further Education and Training

FURTHER EDUCATION

PAYMENTS	YEAR ENDED (€) 31/12/2018	YEAR ENDED (€) 31/12/2017
VTOS	3,333,187	3,074,231
Youthreach	2,628,536	2,683,887
Adult Literacy	848,824	1,015,214
Back to Education Initiative	1,271,747	1,109,673
Community Education	424,839	464,446
Adult Education Guidance Service	360,202	410,360
Youthreach Special Needs Initiative	117,000	114,877
Intensive Tuition	47,248	44,645
QQI Locally Devised Assessment	50,388	50,388
PLC Capitation	44,400	38,336
DEIS Family Literacy	15,000	13,892
Adult Refugee Programme	40,000	40,362
Guidance/Counselling/Psychological Services	0	20,568
QQI External Authenticators	12,768	13,982
Quality Framework	4,400	4,861
Continuing Professional Development	12,459	10,283
Skills for Work - Programme	94,000	91,036
Skills for Work - Co Ordinator	63,427	61,828
	9,368,425	9,262,869

TRAINING

PAYMENTS	YEAR ENDED (€) 31/12/2018	YEAR ENDED (€) 31/12/2017
Specialist Training Providers (STP)	1,999,492	1,907,489
Training Centre Staff & Operations	2,239,575	1,973,013
Bridging Foundation & Skills Training	248,471	597,221
Community Training Centres	1,095,702	942,313
Local Training Initiatives	788,464	867,256
Traineeships	2,767,871	1,624,183
Apprenticeships	0	1,333
Retention	0	1,055
Evening Courses	100,000	143,914
	9,239,575	8,057,777
TOTAL	18,608,000	17,320,646

SERVICE PLAN 2018



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