

# ddletb



**Bord Oideachais agus Oiliúna Dublin and Dún Laoghaire**  
**Átha Cliath agus Dhún Laoghaire Education and Training Board**

**Dublin and Dún Laoghaire**  
**Education and Training Board**

**Service Plan 2019**

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## Education & Training Boards

Education & Training Boards are statutory authorities which have responsibility for education and training, youth work and a range of other statutory functions. Education & Training Boards manage and operate second-level schools, further education colleges, multi-faith community national schools and a range of adult and further education 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 a total of sixteen (16) Education & Training Boards throughout the country configured as follows:



### Primary Education

Education & Training Boards are the patrons of a number of community national schools. Founded in local communities, these schools are child-centred, inclusive, multi-belief, State supported schools which strive to provide a high quality primary education for every child in line with the Primary School Curriculum and guidelines laid down by the Department of Education and Skills.

### Second Level Education

Education & Training Boards manage one third of all second level schools in the country – education for over 100,000 students. They operate inclusive enrolment policies and also cater for a significant number of students with special needs.

### Further Education & Training

Education & Training Boards provide further education and training to over 200,000 adults annually. Services are delivered through a variety of programmes to meet a diverse range of needs through literacy and numeracy, skills training, apprenticeship and back to education.

### Youth Services

Youth Services delivers and supports a range of programmes for young people.

## Other Supports

Education & Training Boards also co-operate with other agencies, groups, colleges and community groups to deliver a variety of programmes catering to the diverse needs of client groups in local communities.

## ETBI (Education & Training Boards Ireland)

ETBI is the national representative body for member Education & Training Boards and negotiates on behalf of the Education & Training Boards sector at various fora both within the education sector, the wider public service and at EU level.

## Foreword by the Chief Executive, DDLETB

This service plan was developed in accordance with our statutory requirements as set out in Section 47, Education and Training Board Act 2013. Section 47 (1) specifies:-

*A chief executive of an education and training board shall, on the basis of the provisional expenditure limit notified to the board under section 46(1)(a), within one month of receipt of such notification, prepare and submit to the board a plan setting out –*

- (a) the services that the board proposes to provide, and*
- (b) an estimate of income and expenditure of the board*

This service plan describes the proposed activities of DDLETB for 2019. Dublin and Dún Laoghaire ETB has an extensive range of services to provide across the three counties of Dún Laoghaire-Rathdown, South Dublin and Fingal, an area with a population of 750,000 people. The Central Statistics Office predicts the Dublin Region will reach a population of 2.1 million by 2020, with Dublin City only accounting for a population of 610,000.

The service plan responds to the Statement of Strategy 2017-21 which guides the work of the Education and Training Board for five years. The core values of Equality, Professionalism, Integrity, Collaboration and Innovation inspire the work of all staff to deliver on the vision: to actively lead the

provision of high quality education and training. The board will oversee the implementation of the strategy. Each school and centre plans and evaluates in the context of the four overarching goals, the strategic priorities and the actions which flow from them.

Currently, the overall budget of circa €216m pays for a staff of 4,100 and services in 6 Community National Schools, 29 post-primary schools, 5 Further Education Colleges, 3 Training Centres, 11 Youthreach centres and a total of 30 Further Education and Training centres. Alongside that provision, the ETB has youth services and provides youth funding worth almost €10.9m per annum. We also make provision for the school at Oberstown Detention Centre, Crannog Nua and Ballydowd Special Care Unit. In addition, cooperating teachers and contracted training are provided, serving a wide range of needs. The capital programme for the ETB is projected to run at around approximately €6.2 for the year and includes new school buildings, temporary accommodation, extensions, refurbishment and maintenance. The insured value of ETB properties is €610.

Following the Local Elections in May this year DDLETB will welcome a new cohort of Board members.

On behalf of the ETB, I wish to thank all of our staff who continue to perform at the highest level and deliver a professional service to all they encounter.

# Strategic Plan 2017-2021

The Dublin and Dún Laoghaire ETB Statement of Strategy sets high level objectives for the organisation under four Strategic Goals:

- ⇒ High quality education and training programmes
- ⇒ High quality experience for learners
- ⇒ Organisational and staff development
- ⇒ Effective communication and collaboration

Each goal has its own set of strategic priorities which is being met through a series of supporting actions. These goals and priorities have been designed to assist Dublin and Dún Laoghaire ETB to avail of the opportunities which arise and meet the challenges it faces over the next few years.

## **Goal 1: High quality education and training programmes**

Strategic priorities under this goal include the provision of quality-assured excellent teaching and learning for all with high levels of achievement and accreditation by learners. These are being achieved through relevant, responsive, integrated and innovative programmes and initiatives.

Actions to support these strategic priorities include the development of a common understanding of what constitutes excellence in teaching and learning in DDLETB. This informs an overarching teaching and learning policy encompassing our core values and facilitates lifelong learning.

We will support our learners to reach their maximum potential and to progress on the

National Framework of Qualifications. We have also established a Further Education and Training (FET) Quality Management Team to implement our new Quality Assurance System for FET and to prepare for Delegated Authority from QQI.

## **Goal 2: High quality experience for learners**

The strategic priorities under this goal include the provision of positive learning experiences and environments with suitable resources and premises for learners. Lifelong learning, personal development, progression and employment are being supported. There is also a strong commitment to technology-enhanced learning to support independent and collaborative learning.

Actions to support these priorities include the development of strategies and resources to support schools in addressing educational disadvantage; establishing Learner Charters that describe the standard of service our learners can expect from Dublin and Dún Laoghaire ETB; and the identification of priorities for improvements to buildings.

We support the development of entrepreneurial and digital skills among our learners. This will see us develop opportunities for non-formal learning as well as working to ensure effective pathways for progression, to further and higher education and employment, are clearly defined and communicated to our learners.

Strategies and resources to support schools in the provision of special and

inclusive education and addressing educational disadvantage are being developed and implemented.

### **Goal 3: Organisational and staff development**

Strategic priorities here include the creation of a culture of innovation and improvement within the organisation. This is based on ethical governance, accountability, capacity building for active leadership, and staff support encompassing continuing professional and career development

This will see the organisation being restructured to implement the strategy and to respond to policy and legislative changes as they occur. A culture of innovation which is open to change and continuous improvement will be fostered. We are developing and implementing a branding and marketing strategy which will publicise our innovative programmes and activities. In addition, we will continue to embed good governance across the organisation in line with the Code of Practice for the Governance of ETBs.

### **Goal 4: Effective communication and collaboration**

The strategic priorities under this goal are to enhance our internal and external communication systems and to build strategic networks and partnerships with key stakeholders.

This will see us develop our ICT infrastructure to enhance communication, information sharing and networking both internally and externally. It will also involve the enhancement of management information systems to support improved

education and training provision in schools, colleges, centres and services. We will also enhance our links with relevant local and national bodies, agencies and stakeholders to support our programmes and services to learners.

### **Vision, mission and strategic goals**

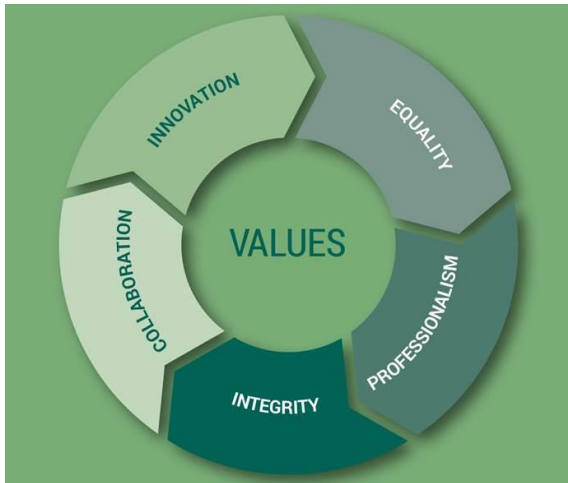


### **Vision and values**

Our vision is to actively lead the provision of high quality education and training. Our mission is to provide a wide range of education and training programmes, services and supports to children, young people and adults across the Dublin and Dún Laoghaire ETB region.

We put the learner at the heart of everything we do. We believe that lifelong learning is key to personal development and wellbeing, social inclusion and economic prosperity. Our operational values in providing our services are illustrated below.





### Operational values

- Equality

Fairness, respect and inclusion in the treatment of our learners, stakeholders and staff and a culture where diversity is welcomed and valued.

- Collaboration

Working in partnership with our learners, stakeholders and staff and to facilitating the sharing of knowledge, expertise and skills.

- Innovation

Remaining a leader in the provision of education and training by encouraging new ideas, trying out different approaches and responding to change.

- Professionalism

Courtesy, efficiency and excellence in our dealings with our learners, stakeholders and staff and to working to the highest standards in education and training.

- Integrity

Honesty, transparency and confidentiality and meeting our responsibilities as a

provider of lifelong learning in a consistent and ethical fashion.

Our overall aim is to enable our learners reach their potential. We strive to offer learning experiences which respond to the needs of learners of all ages and abilities. We make guidance and supports available to our learners to help them attain their learning goals and qualifications.

We include transfer and progression options for our learners to maximise their chances of pursuing further education and training and securing employment.

We acknowledge the importance of suitable premises and resources for our learners in our commitment to inclusive education.

We are mindful of our responsibilities in relation to human rights and equality, both as a service provider and employer.

We understand the importance of technology as a means of enhancing learning, collaboration and communication among our learners and stakeholders. To this end, we are working to ensure our digital systems are accessible, reliable and protected.

We aspire to continuing to grow as a learning organisation and we ensure that our staff have access to continuing professional development opportunities. This includes enabling staff to become reflective practitioners, enhance their skills, and collaborate with colleagues. We recognise that professional development can be facilitated in a variety of ways; from

accredited programmes to workshops and professional learning networks.

We appreciate that much of the work of our organisation is made possible by the support and administrative staff in our schools, centres and services and by the key support functions at Head Office. We place a very high value on the contribution made by the various Boards of Management which support Dublin and Dún Laoghaire ETB at organisational level and at the level of our schools, further education colleges and Youthreach. We also work in partnership with key organisations and agencies at local and national level in pursuit of quality service provision to our learners.

## Geographic areas and locations

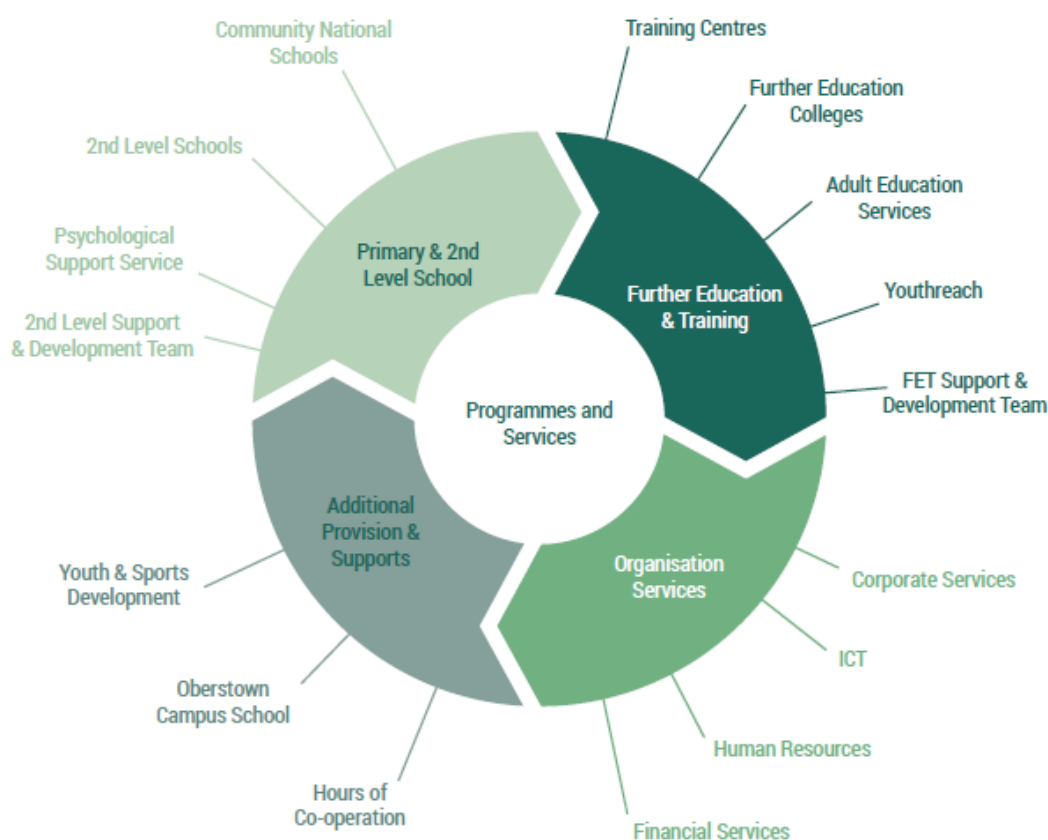


## Background & Statistical information

Dublin and Dún Laoghaire Education and Training Board has a corporate structure which is made up of a democratically appointed board and a management (executive) team. We serve the three County areas of Dún Laoghaire-Rathdown, South Dublin and Fingal and a population of circa 750,000 people. The administrative area covered by Dublin and Dún Laoghaire ETB reaches from Balbriggan in North County Dublin, to Dún

Laoghaire in South County Dublin and Lucan in West County Dublin.

The services we provide include Primary level education, Second level education, Further Education and Training, Youthreach and Youth Service in addition to other community based education programmes and services. All services are delivered at local level, the extent of which is as follows;



Statement of Strategy 2017 - 2021

Dublin and Dún Laoghaire ETBs target clients are:

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

Service	No. of locations	No. of Participants
Primary* (***)	8	3069
Second Level (including PLC)*	34	20,960
Further Education**	24	17,670
Training**	3	6993
Part-time / Night Classes**	11	4593
Youth Services**	121 Youth Projects 343 Youth Clubs 4 Sports Halls 1 Community Centre	45,000

\*Based on Academic Year 2019/2020 Projected Enrolment

\*\*Based on Financial Year 2018 Enrolment

(\*\*\*) Two new CNS due to open in September 2019

## Statement of Services – Schools

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Dublin and Dún Laoghaire Education and Training Board is patron to 29 post primary schools and will offer a range of services and supports to these schools including financial, human resource, building and maintenance as well as educational.

Dublin & Dún Laoghaire Education & Training Board's Community Colleges form an essential part of life and living throughout their local communities. They are inclusive and enable young people to meet their full potential in society. They empower students, teachers and parents to achieve educational progress in a positive and encouraging atmosphere. Programmes being offered in our community colleges include -

- Junior Certificate
- Junior Certificate Schools
- Transition Year
- Leaving Certificate
- Leaving Certificate Applied
- Leaving Certificate Vocational

A full range of subjects including languages, the humanities, arts, technologies and science is offered at both junior and senior cycle. Students are encouraged to take part in all aspects of school life including extra-curricular activities like drama, music, debating, and sport.

In order to ensure the highest quality of teaching and learning and the best possible educational experience for its students, supports will be offered by DDLETB to all schools in the areas of Continuing Professional Development, Teacher Induction, Language Literacy and Numeracy, Special Education, Technology Enhanced Teaching and Learning, English as an Additional Language as well as Leadership Development and Support Programmes for Principals, Deputy Principals and middle management post holders.

In addition to the above, support is also offered in the areas of policy-making and governance through ongoing work and training with Boards of Management and school management.

A key area of work with schools for 2019 will be ongoing support through the DDLETB Psychological Support Service. The service currently has 4 psychologists but would hope to extend this number next year given the increasing number of schools and increasing enrolments.

The Psychological Support Service is available to students in post primary schools, Youthreach Centres, sectors of Further Education provision, and to staff working within Dublin & Dún Laoghaire Education and Training Board. The Service offers short term support and provides broad psychological supports to service users, subject to a school/centre making a request. The Service facilitates onward referral of students to other specialist agencies appropriate to their needs. The

role of the Psychological Support Service encompasses specific input in the areas of research, training and ETB initiatives at a systemic level.

#### Primary Schools

Dublin & Dún Laoghaire ETB became patron of 6 Community National Schools during the academic year 2016 /17 and two further schools in Swords in 2019.

For Dublin & Dún Laoghaire ETB, our involvement in primary education in Ireland marks a new beginning. A particular hallmark of all Community National Schools is their inclusivity. The quality of education and the possibility of preparing their children for life in a multi-belief and multi-cultural society succeed in drawing children from all backgrounds to the CNS.

## Statement of Services – Further Education & Training

### FET Planning Process 2019

Dublin and Dún Laoghaire ETB's annual further education and training (FET) planning process is responsive to:

- DDLETB Strategic Performance Agreement 2018-2020
- DDLETB Statement of Strategy 2017-2021

Throughout 2018 DDLETB engaged in a comprehensive consultation process with stakeholders in the preparation and development of the Strategic Performance Agreement 2018-2020. A set of targets appropriate to the catchment area, capacity, economic & employment opportunities and social needs were defined. SOLAS and DDLETB participated in an iterative process of dialogue leading to the Strategic Performance Agreement being formally approved and signed in September 2018. The Agreement sets out the context, strategic priorities and DDLETB contribution to achievement of key national FET sector targets.

DDLETB is committed to making a specific contribution to each of the six core national FET targets over the period 2018-2020 as set out below.

### DDLETB FET Sector Provision Targets

- i. 19% more learners (over 3 years) will secure employment from provision which primarily serves the labour market;

- ii. 11% more learners (over 3 years) will progress to other further or higher education courses from provision which is primarily focussed on this purpose;
- iii. 12% increase (over 3 years) in the rate of certification on courses primarily focused on transversal (social mobility) skills development;
- iv. 10% increase (over 3 years) in adults seeking FET level provision engaging in lifelong learning interventions;
- v. Average annual increase of 1,320 learners securing relevant qualifications in sectors where employment growth/skills needs have been identified;
- vi. 132% increase (over 3 years) in new Traineeship registrations

### FET Sector System Improvement Targets

- FET programmes evaluated and programme improvement plans presented to DES for agreement (Youthreach, VTOS, BTEI, SST, Traineeship and STP).
- New funding model, including an appropriate contested element, aligned to all national and regional objectives.
- Enhanced, knowledge based, integrated planning model connecting policy, strategy and actions.
- 10% increase in Stakeholder satisfaction with FET provision.



- New online 'market place' for learners and employers to connect, initially concentrating on Apprenticeship.

## DDLETB priority commitments 2019

- Reviewing and realigning FET provision to ensure relevance:  
This will allow DDLETB both to develop innovative responses to meet the skills requirements of the economy, to provide even better progression options and support social inclusion, and in doing so will ensure that our FET provision is responsive to the needs of learners across the entire catchment area. We will work closely with both employees and employers to address their upskilling needs.
- Support social inclusion:  
The Adult Education Service tackles some of the many challenges to active inclusion. The need for additional ESOL provision has been identified and we will be increasing this provision further.
- Language, literacy and numeracy provision:  
DDLETB will prioritise Language, Literacy and Numeracy provision, and will continue to implement relevant

strategies in Youthreach and Adult Education. We will continue work to integrate literacy and numeracy support across all FET provision.

- Quality improvement, programme development and validation:  
DDLETB will implement a quality improvement plan agreed with QQI as part of the reengagement process for quality assurance. This includes enhancing governance and developing new quality assurance procedures. We also intend to develop new programmes for validation by QQI as needed.
- Teaching and Learning:  
The focus over the next three years will include upskilling and reskilling FET staff to enable quicker responses to changing needs and to providing new courses, developing staff to meet new quality assurance requirements including programme and assessment development and developing FET practitioners in TEL pedagogy.
- Technology Enhanced Learning:  
DDLETB continues to implement the priority goals as set out in the TEL Action Plan for 2017-2019. The Plan includes commitments to improving infrastructure, professional development, programme design and organisational structure.

## Statement of Services – Youth Services

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DDLETB Youth and Sport Development Service aims to provide a wide range of supports that enable the delivery and co-ordination of high quality educational, sporting, recreational and developmental programmes, projects and services to disadvantaged young people. Our operational values in providing our services are Equality, Collaboration, Innovation, Professionalism and Integrity. This is done in partnership with local communities, voluntary groups and voluntary youth organisations such as Crosscare, Foróige and YMCA.

DDLETB has a legislative responsibility to support the provision, co-ordination and administration of youth work services under the Education and Training Board Act 2013.

### How do we define Youth Work?

- Youth Work is defined as a planned programme of education designed for the purpose of aiding and enhancing the personal and social development of young persons through their voluntary participation.
- Youth work is primarily focused on young people aged 10 to 24 years.
- The youth sector provides a wide range of services and programmes involving non-formal education and learning, advocacy, mentoring, specialist support, and information and advice.
- Activities include youth clubs; uniformed organisations/groups; recreational, artistic and cultural programmes; youth information

centres; street/outreach work; issue-based activities; and intercultural and international awareness activities and exchanges.

Youth Work achieves a range of outcomes for young people for example communication skills, confidence and building relationships through activities combining enjoyment challenge and learning

The National Policy Framework for Children and Young People 2014-2020, Better Outcomes, Brighter Futures (BOBF) is the first overarching national policy framework for children and young people, aged 0-24 years, developed and led by the Minister for Children and Youth Affairs on behalf of the Government.

DDLETB Youth and Sport Development Service embraces the vision as set out in Better Outcomes Brighter Futures which is: *"Our vision is to make Ireland the best small country in the world in which to grow up and raise a family, and where the rights of all children and young people are respected, protected and fulfilled; where their voices are heard and where they are supported to realise their maximum potential now and in the future."* (DCYA, 2014a, p.22)

### Scope:

Programmes are delivered in line with the five National Outcomes as outlined in Better Outcomes Brighter Future.

## Five National Outcomes for Children and Young People

<b>Vision</b>	An Ireland where the rights of all children and young people are respected, protected and fulfilled; where their voices are heard; where they are supported by their families, communities and the State to enjoy a fulfilling childhood and to realise their maximum potential now and in the future.				
<b>National Outcomes for Children in Ireland</b>	<b>Safe and protected from harm, intentional &amp; unintentional</b>	<b>Achieving full potential in all areas of learning &amp; development</b>	<b>Active &amp; Healthy, emotional physical, and mental well-being</b>	<b>Economic Security &amp; Opportunities</b>	<b>Connected, Respected &amp; Contributing to their world</b>
<b>AIMS</b>  That means they are / have...	Secure, stable, caring home environment	Learning and developing from birth	Physically healthy	Protection from poverty and its impact	Strong sense of own Identity, free from discrimination
	Safe and secure physical environment	Ready for school	Mentally & emotionally healthy	Living in sustainable communities, with access to services, transport & community facilities	Part of positive networks of friends, family & community
	Safe from abuse, neglect and sexual exploitation	Empathy & Emotional Resilience	A positive & respectful approach to relationships & sexual health	Opportunities for further education & skills development	Voice in decisions that affect their individual & collective lives
	Able to respond to bullying & discrimination	Critical thinkers & effective communicators	Healthy lifestyles (counter obesity)	A clear pathway to economic independence	Aware of rights, Responsible & Respectful of the law
	Safe from crime and anti-social behaviour	Achieving in School	Able to resist peer pressure & avoid risky behaviour (alcohol, drugs etc)	Ready to work	Socially & environmentally conscious
		Developing personally, socially, morally & ethically	Enjoying play, sports, culture & community activity		Able to make own way & exercise choice

## DDLETB Youth and Sports Development Service

### Directly Managed (Targeted) Programmes

The Youth and Sports Development Service provides a number of directly managed targeted programmes and some of the key priorities for 2019 include:

- **Alternative Learning Programme**

The Alternative Learning Programme currently operates from five locations in the DDLETB area i.e. Tallaght, Clondalkin, Dún Laoghaire, Balbriggan and Swords. The Alternative Learning Programme (ALP) is an interim

educational programme for young people aged between 12 and 16, who have encountered difficulties in coping with mainstream education and consequently are not currently attending school on a regular basis. The aim of the project is to enable participants to acquire new knowledge, skills and attitudes that will equip them to be better able to access and sustain involvement in school, further education, training or employment. The programme uses a combination of Youth Workers and DDLETB Tutors to deliver the programme. The programme works in partnership with the Educational Welfare Services (EWS),

school principals and parents/guardians.

- **Dual Purpose Sports Centres**

The provision of high quality sporting facilities and services to young people and the local community through The Dual Purpose Sports Centres Programme. The Dual Purpose Sport Centre Programme aims to open these state of the art facilities to both partner second level schools, local National Schools, Community and Youth Services. This involves a socially conscience business model that puts all profits back into the care and maintenance of the facilities in order that they will be available for future generations, as well as into the training of staff and the development of sustainable jobs and ensuring the provision of an affordable service for the community. The centres are located in Balbriggan, Phibblestown, Palmerston, Collinstown, Firhouse and Killinarden

- **Sportivate (in conjunction with SDCC)**

Sportivate South Dublin is a joint initiative with SDCC and DDLETB with support from Sport Ireland. The programme caters for participants primarily aged between 18 and 25 and offers Sports and Recreation Studies: QQI Level 4 (Major Award) and certified workshops. Participants are introduced to requirements for working in the world of sports and will also develop the necessary practical skills to enable them to secure employment or progress onto further education and training

- **Active Youth Challenge**

Delivery of The Active Youth Challenge to over 800 young people in the DDLETB area. The Active Youth Challenge asks

youth clubs / groups /schools to meet a set standard of 12 Hours of Physical Activity in 12 weeks to be eligible for the DDLETB Active Youth Challenge Award. Activities and attendance for each activity session must be recorded by Activity Coordinators in the logbook provided

- **Sailing Programme**

DDLETB in conjunction with Baltinglass OEC have been providing sailing and training programmes to young people aged 10-24 years for many years. These young people would never have an opportunity to engage in marine activities or sailing education programmes outside of these targeted initiatives. The sailing programme provides beginner and intermediate sessions for youth groups, summer projects and schools and benefits approximately 1000 young people per annum.

Programmes delivered in partnership with other agencies

***Targeted Youth Funding Scheme (DCYA)***

Significant reform is taking place within the Youth Sector at present. In line with the Department of Children and Youth Affairs' strategic objective of ensuring high standards of compliance on governance and accountability, a Value for Money and Policy review of the Youth Funding programme was conducted in 2013. A central recommendation of the review was the replacement of existing funding programmes (SPY, YPFSF 1 and 2 and LDTF) with a single fit-for-purpose youth scheme to target disadvantaged young people with evidence informed

interventions and services that secure good outcomes. 2019 is the year for the transition of all projects into the new Targeted Youth Funding Scheme (TYFS). 2019 will afford DDLETB with an opportunity to review current provision, identify gaps in services and submit proposals for the realignment of funding to commence in 2020.

### Revised Youth Funding Scheme

Two new Youth Services have been established, in line with the new Revised Youth Funding Scheme (RYFS) from the Department of Children and Youth Affairs (DCYA), to deliver services to young people based in Coastal North County Dublin (specifically Skerries, Rush and Lusk) and Tyrellstown (Dublin 15)

The desired outcomes of the RYFS is to reflect the five national outcomes as outlined in Better Outcomes Brighter Futures 2014-2020

In particular these general outcomes will be specifically measured using the 7 potent mechanisms as outlines in the Value for Money Policy Review for Youth Programmes 2014:

1. Communication skills
2. Confidence and agency
3. Planning and problem solving
4. Relationships
5. Creativity and imagination
6. Resilience and determination
7. Emotional intelligence

## Programmes delivered in partnership with other agencies

### *Crosscare*

Crosscare is the social support agency of the Dublin Archdiocese. Since 1941 Crosscare has been delivering services based on innovative approaches to meet new and emerging needs. These services are currently run from nearly 90 locations throughout the Dublin Archdiocese. Catholic Youth Care (CYC) was founded in 1944 with the special remit of caring for the needs of young people outside the school setting. 2014 saw the joining of Catholic Youth Care with Crosscare.

Number of Crosscare projects operated in partnership with DDLETB by region:

Dún Laoghaire	14
Rathdown	8
Tallaght	2
Clondalkin	16
North County	6

### *Foróige*

Foróige is the leading youth organisation in Ireland and has been working with young people since 1952. Their vision is an Ireland that believes in every young person. Their purpose is to enable young people to involve themselves consciously and actively in their development and in the development of society.

Number of Foróige projects operated in partnership with DDLETB by region:

Tallaght	9
Blanchardstown	12
North County	3

### ***Independent Projects***

Independent projects include YMCA and a wide range of stand-alone community projects such as Killinarden, Mulhuddart and Southside Travellers Action Group (STAG)

Number of Independent projects operated in partnership with DDLETB by region:

Dún Laoghaire	6
Tallaght	8
Clondalkin	6
Blanchardstown	3
North County	2
Rathdown	1

### **Local Voluntary Youth Club Grants Scheme**

Number of youth clubs by region:

Dún Laoghaire	44
Rathdown	25
Tallaght	85
Clondalkin	44
Blanchardstown	75
North County	82

## Statement of Services – Organisation Services

### Organisation Support & Development

The Organisation Support team is primarily based in Dublin and Dún Laoghaire ETB's Head Office in Tallaght, Dublin 24, but also has offices in Baldoyle and Loughlinstown Training Centres. It provides a full range of services across the organisation in the four main functional areas of Finance, Human Resources, Corporate Services and ICT. Within these departments there is a range of expertise covering all aspects of back office support. The team has acquired a significant level of corporate knowledge on the extent of the services provided, including the legislative and regulatory framework under which ETBs operate.

With the exponential growth of the scheme and in the context of limited staff resources at Head Office, work practices and systems are continually reviewed so as to meet the increasing demands. Some of the key developments in 2019, which will impact the organisation support team include:

### Second Level

The Board will open the new permanent accommodation for Kingswood Community College. The ETB will also see the opening of permanent extensions in Luttrellstown Community College and Lusk Community College and will also see temporary accommodation put in place for Swords Community College and Griffeen Community College.

Dublin and Dún Laoghaire Education and Training Board sought expressions of interest from parents/guardians who

would like to have a Post Primary School in their area. The areas where we may have schools are:

- Blanchardstown
- Goatstown/Stillorgan
- Citywest/Saggart

### Community National Schools (CNS)

The Board's six Community National Schools, which were formerly under the patronage of the Minister for Education and Skills transferred to Dublin and Dún Laoghaire ETB in 2016. DDLETB also won the patronage campaign for two new primary schools in the Swords area to open in September 2019. In addition the education element of Crannoge Nua and Ballydowd Special School came under the patronage of DDLETB on 1<sup>st</sup> January 2019. The full range of services provided by the organisation support team, with the exception of teachers' payroll, is available to these schools. Their teachers will continue to be paid by the Department through its payroll section in Athlone.

### Shared Services

The development of a national shared services framework for ETBs covering the payroll and finance functions continues and it is expected that the payroll element



will be fully live by Q2 2019. Staff from DDLETB worked closely with ESBS to achieve a successful outcome.

The use of dual financial systems, which has operated since the transfer of the former SOLAS Training Centres to Dublin and Dún Laoghaire ETB on 1<sup>st</sup> January 2014, will continue for 2019 however an RFT for a new Financial Management System (FMS) for ETB's was published in December 2018. The procurement process has commenced and will occur during Q1 of 2019 and it is planned to agree a contract in Q2 of 2019. Transition Planning is underway and will ramp up during 2019. Nationally, an exercise has commenced to establish a new structure within the organisation support strand which will better serve ETBs in the post staff moratorium period and beyond.

### **Governance**

The Government, in September 2016, launched a code of governance for the Public Sector Bodies. This gave rise to a new Code of Practice for the Governance of the ETB sector in January 2019. This will impact on the organisation support strand.

### **Risk Management**

The risk management strategy continues in terms of the identification of corporate risks to DDLETB and systems are put in place to manage and monitor these risks on an ongoing basis.

### **Capital/Building Programme**

Dublin and Dún Laoghaire ETB's capital & building programme continues to increase with the advent of new schools and the maintaining of existing property, some of which are ageing at this stage. It remains a challenging environment, taking account of the restrictive administrative and technical resources available to the Board.

### **Cooperation with other Patrons**

In line with the Education & Training Board Act, 2013 the organisation support team continues to make its services and expertise available to other patron bodies, in the form of practical and advisory support.

The organisation support team continues to support the wider organisation at a time of significant change and continued growth.



## Projected Receipts & Expenditures

### Dublin & Dun Laoghaire Education and Training Board

#### Projected Receipts & Expenditures

	Reference Page	Year ended 31/12/2019 €'000	Year ended 31/12/2018 €'000
<b>RECEIPTS</b>			
Schools & Head Office Grants		125,149	123,589
Primary School Grants		1,096	1,053
Further Education and Training Grants		63,765	59,388
Youth Services Grants		10,919	10,475
Agencies & Self-Financing Projects		8,804	8,584
Capital		6,763	7,950
		<u>216,496</u>	<u>211,039</u>
<b>PAYMENTS</b>			
Schools & Head Office	26	126,783	122,060
Primary Schools	27	1,096	1,043
Further Education and Training	28/29	63,765	60,451
Youth Services		10,919	10,399
Agencies & Self-Financing Projects		8,804	8,385
Capital		6,763	6,896
		<u>218,130</u>	<u>209,234</u>
<b>Cash Surplus / ( Deficit) For Period</b>		<u>(1,634)</u>	<u>1,805</u>
Reconciliation of Cash Surplus/(Deficit)			
Main Scheme Pay		(1,043)	
Main Scheme Non-Pay		(591)	
		<u>(1,634)</u>	

**Note:** The 2018 outturn is subject to audit.

## Dublin & Dun Laoghaire Education and Training Board

### Schools & Head Office

Schools & Head Office Payments	Year ended 31/12/2019 €'000	Year ended 31/12/2018 €'000
<b>PAY</b>		
Instruction	105,404	101,358
Administration	5,883	5,679
Maintenance	3,262	3,148
	<u>114,549</u>	<u>110,185</u>
<b>NON PAY</b>		
Instruction	1,296	1,268
Administration	3,369	3,296
Maintenance	3,974	3,888
	<u>8,639</u>	<u>8,452</u>
<b>ASSOCIATED PROGRAMMES</b>		
Student Services Support Fund	2,074	1,975
Book Grant	429	408
Non Pay Recoupments	325	309
P.L.C. Non-Pay	194	185
DEIS Grant & Home School Liaison	189	180
Transition Year	157	150
Leaving Cert Applied	58	55
Special Equipment Grant	45	43
Foreign Language Assistants	40	38
Physics, Chemistry and Science Grant	21	20
Junior Certificate School Programme	19	18
Bus Escort Grant	18	17
Traveller Capitation	13	13
School Start up Grant	8	8
Special Class Grant	3	2
Travel Inservice	1	1
Junior Cycle - Profile of Achievements	1	1
	<u>3,595</u>	<u>3,423</u>
	<u><b>126,783</b></u>	<u><b>122,060</b></u>

	Year ended 31/12/2019 €'000	Year ended 31/12/2018 €'000
<b>Primary School Payments</b>		
CNS Capitation Grant	569	542
CNS Ancillary Service Grant	345	329
CNS DEIS Grant	78	74
CNS School Transport	39	37
CNS School Book Scheme	31	29
CNS IT Grant	22	21
CNS Standardised Testing	5	5
CNS Special Education Needs	5	4
CNS Start Up Grant	-	-
CNS Additional Book Scheme	1	1
CNS July Education Programme	1	1
	<b>1,096</b>	<b>1,043</b>

## Dublin & Dun Laoghaire Education and Training Board

### Further Education and Training

FURTHER EDUCATION AND TRAINING PAYMENTS	Year ended 31/12/2019 €'000	Year ended 31/12/2018 €'000
<b>Further Education</b>		
Youthreach	7,358	6,952
VTOS	4,307	4,120
Back to Education Initiative	3,705	4,034
Adult Literacy	2,123	2,097
Community Education	1,588	1,622
Skills for Work	837	903
Adult Education Guidance Service	707	710
Adult & Further Education Additional Funding	462	637
Childcare	314	349
Intensive Tuition	313	305
QQI Locally Devised Assessments	243	243
Blackspot Supports	200	-
TEL Project	200	1
PLC Enhanced Capitation	190	264
Innovative Projects	129	-
Certification Authentication Quality Costs	128	-
Psychological Services High Support Unit	98	98
Continuing Professional Development	60	23
Curriculum Development	41	-
Senior Traveller Centres	26	31
Adult Refugee Programme	24	51
Learner Support	21	-
Learner Information	21	-
Further Education Operational Costs	-	112
Psychological Services	-	205
Youthreach Special Needs Initiative	-	86
QQI External Authenticators	-	28
Quality Framework	-	5
	23,095	22,876

	Year ended 31/12/2019 €'000	Year ended 31/12/2018 €'000
<b>Training</b>		
Operating Costs	10,586	10,690
Bridging Foundation & Skills Training	6,697	6,536
Apprenticeship	5,504	4,207
Specialist Training Providers (STP)	4,427	4,070
Traineeships	4,093	4,593
Community Training Centres	2,637	2,519
Local Training Initiatives	1,360	1,847
Apprenticeship 2016	1,156	1,125
Evening Courses	922	931
Skills to Advance (Regional and Sectoral Initiatives)	606	-
Route 3		
On-Line/Blended Learning/Library	269	757
Justice Workshops	153	184
	<hr/> 38,410	<hr/> 37,459
<b>Capital</b>		
TC Capital	2,260	116
<b>Total</b>	<hr/> <b>63,765</b> <hr/>	<hr/> <b>60,451</b> <hr/>

Actuals 2018

30

**PLC Actuals for 2018/2019**

<b>PLC</b>		<b>Actuals @ 30 Sept 2018</b>
<i>College of Further Ed. Dundrum</i>	<i>70070Q</i>	<b>225</b>
<i>Collinstown Park C.C.</i>	<i>70041J</i>	<b>39</b>
<i>Deansrath C.C.</i>	<i>70040H</i>	<b>40</b>
<i>Dún Laoghaire CFE - DFEI</i>	<i>70050K</i>	<b>547</b>
<i>Grange C.C.</i>	<i>70020B</i>	<b>64</b>
<i>Greenhills College</i>	<i>70130I</i>	<b>256</b>
<i>Sallynoggin CFE</i>	<i>70090W</i>	<b>414</b>
<i>Senior College DL - BFEI</i>	<i>70030E</i>	<b>839</b>
<i>Riversdale C.C. - NEW</i>	<i>70081V</i>	<b>0</b>
<i>Stillorgan College of Further Ed.</i>	<i>70110C</i>	<b>178</b>
		<b>2602</b>

## Projections 2019/2020

Projections 2019/2020								
Schools:		J.S.C.P.	Junior Cycle	Senior Cycle Inc. RLC.	T.Y.	L.C.A.P.	L.C.V.P.	Total Projections
Adamstown C.C.	76097U		501	290	90	55		936
Ardgillan C.C.	76129H		558	290	125			973
Balbriggan C.C.	70010V	272	0	199	24	25		520
Castleknoch C.C.	76062B		630	315	125	22	70	1162
Colaiste Chilliain	70100W		251	111	68			430
Colaiste Cois Life	76065H		407	281	144			832
Colaiste de Hide	70021D		173	94	47			314
Coláiste Pobail Setanta C.C.	76098W		630	210	48	27	240	1155
Collinstown Park C.C.	70041J	226	72	60	90	39	69	556
Deansrath C.C.	70040H	58	117	45	18	26	33	297
Donabate C.C.	76104O		399	172	117		76	764
Fingal C.C.	70121H		495	130	90		136	851
Firhouse C.C.	70140L	50	377	220	143	14	13	817
Gaelcholaiste Reachrann	76085N		255	120	79			454
Grange C.C.	70020B	49	151	57	30		9	296
Greenhills College	70130I	79			19	18	26	142
Griffen C.C.	76454S		149					149
Kingswood C.C.	76293U		468		60			528
Kishoge	76152C		510	234	72	29	0	845
Lucan C.C.	70080T		478	275	150	17	0	920
Lusk Community College	76213T		360	111	90	15	126	702
Luttrellstown C.C.	76130P		528	218	60	5	101	912
Mount Seskin C.C.	7141N	220	0	0	20	29	68	337
Riversdale C.C.	70081V	121	0	71	26	28	24	270
Skerries C.C.	76078Q		540	358	90			988
St. Finian's C.C.	70120F	49	256	158	90	50	70	673
St. Kevin's C.C.	70042L	185	0	108	60	28		381
Swords Community College	76475D		172					172
St. Mac Dara's C.C.	70260V		500	243	30		100	873
Totals		1309	8977	4370	2005	427	1161	18249

10286

6375



PLC Projections 2019/2020

PLC		Approved PLC	Actuals @ 30 Sept 2018	Projections
<i>College of Further Ed. Dundrum</i>	<i>70070Q</i>	230	225	225
<i>Collinstown Park C.C.</i>	<i>70041J</i>	39	39	40
<i>Deansrath C.C.</i>	<i>70040H</i>	41	40	40
<i>Dún Laoghaire CFE - DFEI</i>	<i>70050K</i>	547	547	600
<i>Grange C.C.</i>	<i>70020B</i>	64	64	64
<i>Greenhills College</i>	<i>70130I</i>	256	256	260
<i>Sallynoggin CFE</i>	<i>70090W</i>	430	414	416
<i>Senior College DL - BFEI</i>	<i>70030E</i>	839	839	840
<i>Riversdale C.C. - NEW</i>	<i>70081V</i>	54	0	36
<i>Stillorgan College of Further Ed.</i>	<i>70110C</i>	179	178	190
		2679	2602	2711

## Appendix 11

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### Community National Schools

#### Projections 2019 and Actuals 2018

<b>2019/2020 Projected Student Numbers Community National Schools</b>				
<b>School</b>	<b>Roll No:</b>	<b>19/20 Projections</b>	<b>18/19</b>	<b>17/18</b>
Scoil Choilm	20241K	884	858	828
Scoil Chormaic	20269J	560	550	523
Scoil Ghraíne	20247W	685	687	683
Scoil Niamh - Citywest CNS	20398U	410	356	317
Scoil Aoife	20422O	230	169	112
Scoil Oscair - Lucan CNS	20426W	240	181	133
Swords North CNS		30		
Swords South CNS		30		
		3069	2801	2596



