



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



ANNUAL SERVICE PLAN 2021

Dublin & Dún Laoghaire Education & Training Board



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Approved at Finance Committee: 19th February, 2021
Approved at ETB Board: 23rd February 2021

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1. MESSAGE FROM THE CATHAOIRLEACH OF DUBLIN & DÚN LAOGHAIRE EDUCATION AND TRAINING BOARD

This service plan provides a summary of proposed provision in the Dublin and Dún Laoghaire Education and Training Board area across the wide range of activity in schools, centres and services. As Cathaoirleach, I am delighted to present the Dublin and Dún Laoghaire Education and Training Board Service Plan 2021.

DDLETB is one of the biggest Education and Training Board's in Ireland and is always responsive to the needs of our students and learners whether at primary, post-primary or further education level. This ETB is exhibiting growth across most areas of activity and shows that we are providing services to a larger cohort of learners each year. While resources continue to challenge us, I believe that the value provided in schools and centres attests to the great work of staff. The continuing building programme is providing new and upgraded accommodation across the three county council areas of Dún Laoghaire-Rathdown, South Dublin and Fingal. Significant large building projects are in planning for a number of locations. The priorities set out for delivery during 2021 ensures the continued growth of services provided by DDLETB while at the same time providing greater progression routes with the learner being at the centre of delivery.

I would like to wish staff and learners every success as we work together to deliver on the priorities set out in this plan and for continuing to promote DDLETB as a service of choice for students, learners and stakeholders.

Daneve Harris

Cathaoirleach

2. FOREWORD BY THE CHIEF EXECUTIVE

As Chief Executive, on behalf of Dublin & Dún Laoghaire Education and Training Board, I am delighted to present the Annual Service Plan 2021. This is an important plan and is reflective of an organisation that continues to adapt, grow and move forward to meet the ever-changing needs of our community. As an organisation, we have shown great resilience, creativity and innovation throughout 2020 and we continue to do so in 2021.

The purpose of the plan is to present a clear, structured framework for the implementation of the strategic and operational objectives of the organisation during 2021. This framework sets out priorities and targets which will ensure focused and responsive delivery. Each directorate have set priority objectives and outcomes with specific measurable outcomes, which ensure that we are advancing our strategic goals as set out in our five-year Strategy Statement 2017-2021. Our strategic mission is to “provide a wide range of education and training programmes, services and supports to children, young people and adults across the DDLETB region” and as an organisation we aim for excellence and are committed to continuous improvement as our vision is to “actively lead the provision of high quality education and training” (Strategy Statement 2017 – 2021 p.9).

Currently, the overall budget of circa €240m pays for staff and services in our Community National Schools, Post-Primary Schools, Further Education Colleges, Training Centres, Youthreach Centres, Adult Education Services and Youth Services. We also provide for schools at Oberstown Detention Centre, in Special Care Units and a Special Community School.

In line with the increased school enrolments, we will continue to progress with several key capital building projects and expect to progress significant additional accommodation projects for schools in areas of high demographic needs in 2021.

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.

Caitriona Murphy

Chief Executive Officer

3. PROFILE / BACKGROUND OF DUBLIN & DÚN LAOGHAIRE ETB

GEOGRAPHICAL MAP OF DUBLIN & DÚN LAOGHAIRE ETB

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 council 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 education, second level education, further education and training, Youthreach and youth services, in addition to other community-based education and training programmes and services. All services are delivered at local level, the extent of which is as follows;

Dublin and Dún Laoghaire ETBs target clients are:

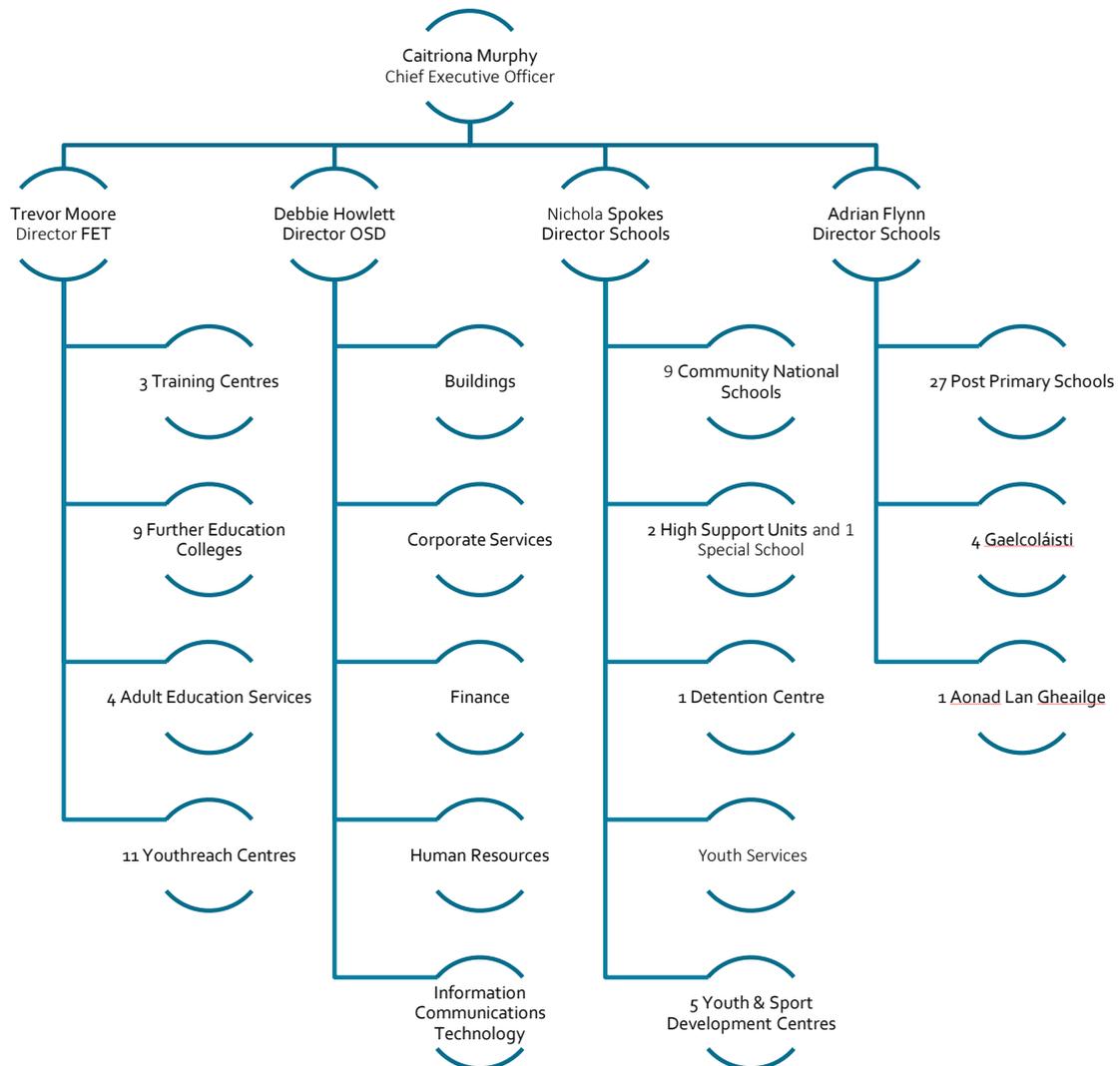
- Students and/or their parents/guardians,
- Adult learners,
- Communities throughout the greater County Dublin area,
- Young people, youth groups and volunteers,
- Applicants and grant recipients under the various student support schemes administered directly by the ETB,
- Voluntary and sporting organisations,
- Unemployed adults.



Service	No. of Locations	No. of Participants
Primary	9	3,147
Special Schools	3	42
Second Level (Including Gaelcholáisti)	31	18,777
Further Education Colleges	9	2,653
Adult Education Services	4	8,028
Training Centres	3	1,320
Self-financed Adult Education Classes	7	2,140
Youthreach	11	385
Youth Community Training	3	430
Youth & Sports Development Facilities	6	250,000
Total Provision		286,922

ORGANISATION STRUCTURE

The organisational structure of DDLETB is structured across four separate, but interlinked, divisions: Further Education & Training, Organisation Support & Development, Primary Schools & Other Services and Post Primary Schools.



ddletb



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COMMUNITY NATIONAL SCHOOLS

Broadmeadow Community National School Swords
Citywest & Saggart Community National School
Fortunestown Community National School Tallaght
Lucan Community National School
Scoil Aoife Community National School Tallaght
Scoil Choilm Community National School Porterstown
Scoil Chormaic Community National School Balbriggan
Scoil Ghraíne Community National School Phibblestown
Rivervalley Community National School Swords

SPECIAL SCHOOLS

Crannog Nua Special School Portrane
Ballydowd High Support Special School Ballyowen
Danu Community Special School Dublin 15.

SECOND-LEVEL COMMUNITY COLLEGES

Adamstown Community College Adamstown
Ardgillan Community College Balbriggan
Balbriggan Community College Balbriggan
Eriú CC
Castleknock Community College
Colaiste Pobail Fóla
Coláiste Pobail Setanta Phibblestown
Collinstown Park Community College Clondalkin
Deansrath Community College Clondalkin
Donabate Community College
Fingal Community College Swords
Firhouse Community College
Grange Community College Donaghmede
Greenhills College
Griffen Community College Lucan
Kingswood Community College Kingswood
Kishoge Community College
Lucan Community College
Lusk Community College
Luttrellstown Community College Blanchardstown
Mount Seskin Community College Tallaght
Riversdale Community College Blanchardstown
Skerries Community College
St. Finian's Community College Swords
St. Kevin's Community College Clondalkin
St. MacDara's Community College Templeogue
Swords Community College

GAELOCHOLAISTI

Coláiste Chilliaín Cluain Dolcáin
Coláiste Cois Life Leamhcán
Coláiste de hÍde Tamhlacht
Gaelcholáiste Reachrann Domhnach Míde

TRAINING CENTRES

Baldoye Training Centre
Loughlinstown Training Centre
Tallaght Training Centre

FURTHER EDUCATION COLLEGES

Blackrock Further Education Institute Blackrock
College of Further Education Dundrum
Collinstown Park Community College Clondalkin
Deansrath Community College Clondalkin
Dún Laoghaire Further Education Institute
Grange Community College Dublin 13
Greenhills College Dublin 12
Sallynoggin College of Further Education
Stillorgan College of Further Education

ADULT EDUCATION SERVICES

North East Adult Education Service Balbriggan – Swords
North West Adult Education Service Riversdale –
Blanchardstown
South West Adult Education Service Tallaght – Lucan –
Clondalkin
South East Adult Education Service Dún Laoghaire –
Dundrum

ADULT EDUCATION CLASSES

Castleknock CC
Fingal
Lucan CC
St MacDara's CC
DATE
Kilternan Adult Education
BFEI
DFEI

YOUTHREACH

Balbriggan Youthreach
Blanchardstown Youthreach
Clondalkin Youthreach
Lucan Youthreach
Priory Youthreach (Tallaght)
Rathfarnham Youthreach
Rush Youthreach
Sallynoggin Youthreach
Swords Youthreach
Tallaght Youthreach
YES Centre (Clondalkin)

YOUTH COMMUNITY TRAINING

Blanchardstown Community Training Centre
Dun Laoghaire Community Training Centre
Ronanstown Community Training and Education Centre

YOUTH & SPORTS DEV. FACILITIES

Balbriggan Community College Sports Complex
Collinstown Park Sports Complex, Rowlagh, Clondalkin,
Firhouse Sports Complex, Firhouse, Tallaght
Killinarden Community School Sports Complex
Palmerstown Community School Sports Complex
Phibblestown Community Centre, Phibblestown

4. STRATEGY STATEMENT

VISION, MISSION AND STRATEGIC GOALS

The Dublin and Dún Laoghaire ETB's Statement of Strategy sets high level objectives for the organisation under four strategic goals:

The infographic is set against a dark green background with a stylized sunburst pattern. It is divided into three main sections: VISION, MISSION, and GOALS. The VISION section features the text 'Actively lead the provision of high quality education and training.' in a light green, italicized font. The MISSION section is enclosed in a white vertical bar and contains the text 'Provide a wide range of education and training programmes, services and supports to children, young people and adults across the DDLETB region.' The GOALS section is a vertical stack of four colored boxes, each with a number in a circle and a corresponding goal description: 1 (blue) 'High quality education and training programmes', 2 (yellow) 'High quality experience for learners', 3 (teal) 'Organisational and staff development', and 4 (red) 'Effective communication and collaboration'.

VISION

Actively lead the provision of high quality education and training.

MISSION

Provide a wide range of education and training programmes, services and supports to children, young people and adults across the DDLETB region.

GOALS

- 1 High quality education and training programmes
- 2 High quality experience for learners
- 3 Organisational and staff development
- 4 Effective communication and collaboration

- 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.

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.

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, centres and colleges and services. We also work in partnership with key organisations and agencies at local and national level in pursuit of quality service provision to our learners.

IMPLEMENTATION AND MONITORING PROVISIONS

This Service Plan is developed to support the implementation of DDLETB's Strategy Statement 2017–2021 while also responding to new challenged and opportunities. While the Strategy Statement sets out our priorities and aims over a 5-year period, it is important that there is a process in place to support their delivery in an ever-changing environment.

In developing the service plan, a consultation process was undertaken with senior managers and principals across all areas of provision to ensure that the actions set out for delivery during the service plan cycle are appropriate to the overall priorities and aims set out in the corporate strategy statement.

The consultation process also ensures that the outcomes set out for 2021 are achievable and are owned by the senior managers and principals in their respective areas of service provision.

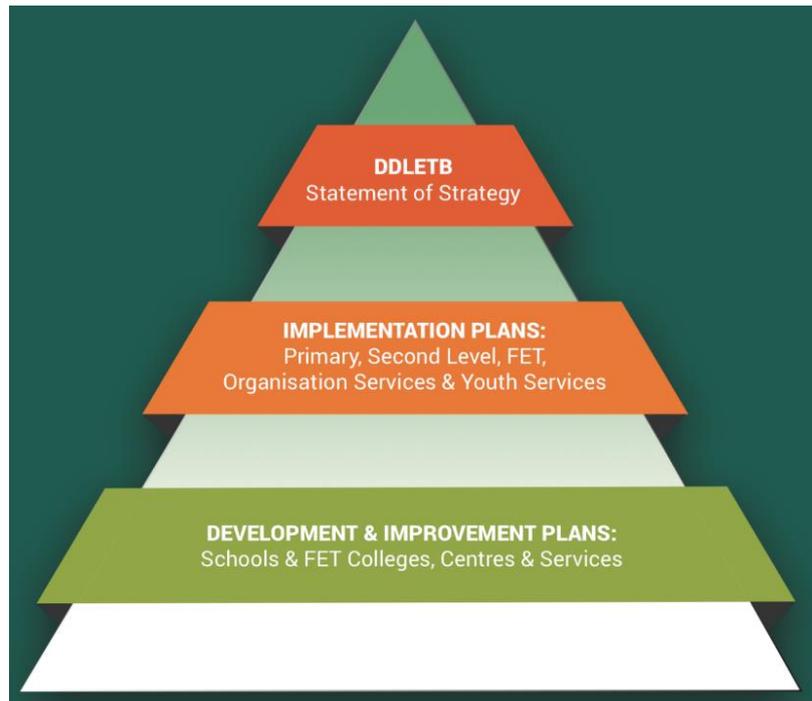
To support delivery on the outcomes identified, there are project leads and sponsors identified in all areas of provision.

In addition, the following teams are also in place to provide assistance and/or resources where required to ensure that outcomes are delivered upon:

- Senior Management Team
- OSD Management Team
- FET Management Team
- Principals Networks

These groups meet regularly and provide cross sector/location support to the project leads and sponsors by ensuring a multi-dimensional communication process is in place to support and monitor delivery. This support also includes where appropriate the establishment of cross service working groups where particular actions identified for delivery require same e.g. Intranet Working Group, TEL Strategy, Digital Team.

In 2021, the SMT will finalise an internal review of our Strategic Goals prior to commencing the development of the Strategy Statement 2022-2027 in line with the ETB Act.



5 Year Statement



leading to



Annual Planning Cycle



It is important that the above process is utilised to ensure transparency, clarity of purpose and to keep a focus on actively working to deliver what we have set out to achieve over the lifetime of the Strategy Statement.

5. STATEMENT OF SERVICES 2020

Under the terms of the Performance Delivery Agreement between the Department of Education & Skills and DDLETB, the following goals and priorities were identified. 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
Optimise Student/Learner Experience	Provide a positive learning experience for all learners, including learners from marginalised groups	Maintain established teacher support/learner networks – e.g. DEIS, ALPs	All DDLETB schools represented at termly meetings	Full implementation of planning in relation to DEIS/SEN/ALP
		Deliver a range of full-time, part-time and flexible FET options in a quality assured manner.	Engage with learners to review the learning experience.	Host a Learner Forum to solicit feedback from learners.
		Deliver ICT support services for these groups	DEIS & SEN program ICT supports	Launch DEIS & SEN Connect project
	Provide a broad based curriculum	Principal support meetings across all schools on curriculum delivery/allocation.	Review inspection reports. All schools represented at communities of practice e.g. TEL	All schools engaging with SSE reporting

		Engage with FET Management team to evolve curriculum to include new course provision to meet the demands of society, learners and the economy.	Programmes Committee meets to review new course applications	New FET course provision approved and delivered.
		Deliver ICT support services to support the curriculum	ICT Delivery	Appropriate ICT support & infrastructure
	Implement Quality Assurance systems	Principal, Deputy Principal and teacher probation process undertaken across all schools in addition NIPT Quality Assurance Programmes	Probation reporting to Directors.	Increase Droichead capacity across all schools.
		Ensure processes and procedures are in place to validate adapted assessments.	Upskilled FET practitioners	Deliver range of CPD workshops.
		Embed blended learning methodologies in FET for Covid and post-Covid learning.	Upskilled FET practitioners	Deliver range of CPD workshops.
		Lead the development of new early learning and care programmes at NFQ levels 5 and 6	Modules developed and peer reviewed	Submit programme for validation
	Support students/learners at risk of educational disadvantage in line with current national policy	All DEIS schools deliver summer programmes in line with national policy	Increase attendance per school from 60%-65% at post primary	All DEIS schools and special schools deliver July provision and

		Music Generation Fingal will deliver outreach music programmes to DDLETB schools and youth centres	and from 70%-75% at primary Appointment of MDO and administrator overseeing roll out of programme	summer programme Establish year 1 of 3 year plan across designated schools and centres.
		Administer laptop lending scheme to support remote and blended learning across FET provision. Allocate DDLETB email addresses to all FET learners providing access to the supported Virtual Learning Environment (VLE) of Microsoft Teams and MS Office 365 suite	Learners utilising devices Learners accessing systems and content	Increase number of devices available to learners. Make available to all FET learners
		Deliver ICT technology and support in line with national policy	Increased provision and service	Support ICT infrastructure
	Provide guidance and counselling services	Continued engagement with PSS and NEPS	A Model of Service in operation for PSS	All schools engaging with PSS

				and/or NEPS where relevant.
		Support FET learners through the Adult Education Guidance Service.	Engage with services on reporting and reviewing of guidance service.	Pilot new reporting system via the Adult Guidance Management System.
	Provide high quality learning/training facilities	Continued Centralised CPD support of Digital Leads	All schools engaged with Remote Learning supports	Building CPD facilitation capacity in all school
		Prioritise FET facility upgrades in line with SOLAS funding Parameters. Utilise SOLAS capital, devolved capital and repairs & maintenance allocations.	Allocate and project manage equipment and facility projects	Deliver on FET equipment upgrades and facility improvements.
		Working in partnership with the Department in the provision of new school buildings	DoE Major Project List	Delivery of school buildings. See Appendix IV
		Working in partnership with the Department in the provision of additional school accommodation	DoE Additional Accommodation Scheme	Delivery of additional accommodation. See Appendix V

	Plan for changing demographics	Further development of models for patronage campaigns reflecting Dept Strategy for Reconfiguration	Expanding primary and post primary ETB model	To apply for patronage of two ETB schools for 2021
		Expand FET services into Fingal, an area of population growth with an under-supply of FET provision.	Provide additional facilities and services	Open new FET premises in Swords
		Endeavours to plan for future trends within national constraints in respect of resources	Facilities and services implemented to deliver changing demographic	Delivery to meet needs
	Engage effectively with employers	LCA/TY/LCVP work experience programmes on hold due to Covid	N/A	N/A
		Develop and promote the upskilling and reskilling opportunities to adults in employment by expanding Skills to Advance provision.	Increase numbers of STA courses	Increase numbers of employed learners
	Provide and develop traineeship and apprenticeship programmes	N/A to DOS	N/A	N/A
		Engage with Training Centres and FE Colleges to continue to deliver and	Increase numbers on Traineeship and Apprenticeship	Pilot new Pre-Apprenticeship for

		develop Traineeship and Apprenticeship provision		ICT 2016+ Apprenticeship
	Ensure all necessary child safeguarding measures are in place in accordance with the Child Protection Procedures for Primary and Post-Primary Schools 2017	Establishment of DDLETB CP Oversight Group	Ensuring all schools are compliant with CP procedures	3 meetings annually
		Regional Youthreach Oversight Boards meet to ensure compliance with governance requirements including Child Protection procedures.	Ensuring all Youthreach Centres are compliant with CP procedures	2 meetings annually
	Priorities STEM/STEAM in schools	Schools engaged in National programmes e.g. Digital Schools of excellence, BT Young Scientist, Creative Schools. DDL centralised support of Digital Strategy Framework	Schools have achieved awards within these frameworks	All schools following Digital Strategy Framework.
		Deliver ICT support services to support the STEM/STEAM in schools	Use of digital technologies	Digital Connect devices
	Provide high quality ICT learning supports in schools/centres	DDLETB Digital Connect Project supporting all schools	All teachers engaged with Digital Connect Project	Establishing benchmarks for primary and post primary
		DDLETB Digital Connect Project supporting all FET practitioners as well as	Engaged practitioners	Increased number of FET staff upskilled

		ongoing support and CPD from FET TEL Hub.	availing of upskilling	
		Deliver ICT support services to support schools and centres	Collaboration between ICT Support & TEL	Digital Connect

Goal	Priority	Action	Performance Indicator	Target
Staff Support	Recruitment and retention of staff	N/A to DOS	N/A	N/A
		Promote DDLETB within Universities & Teacher Training Colleges	Recruitment process	Production of promotional video
	Support staff in ongoing professional development	Reintroduce Teacher Leadership Programme as ceased due to Covid	Comprehensive leadership initiatives from all participating schools reflected in reporting	Representative group of teachers from all schools participating
		Offer FET staff certified professional development opportunities including Leadership and Change Management (NUI Galway) and Technology Enhanced Learning (National College of Ireland).	Representatives from a variety of FET provision participating	Certified FET Staff
	Collaboration between HR Team and TEL Team to develop CPD on using technology to enhance the learning experience	TEL project	Delivery of CPD program	

	Support and develop high quality leadership in the ETB	Development of train the trainers programmes	Co facilitation of BoM training	Training of principals to deliver local training to their boards
		Complete delivery of COVID interrupted FET Leadership programme for middle and senior management.	Convert remainder of course to online	Complete course
		Build capacity of OSD Team to obtain skills to succeed	Staff development	Devise CPD
	Promote awareness of health and safety	Health and Safety policy in all schools	Reviewed annually	Reported to BoM of schools
		Health and Safety statements in all FET colleges, centres and services	Up to date and available for inspection	Reviewed annually
		Health & Safety Audits	Conduct audits in school/centre (outside mobility restrictions of Covid)	Achieve audit of 50% of DDLETB schools/centres

	Provide a positive and supportive work environment	N/A to DOS	N/A	N/A
		Staff engagement	Participation of staff in staff meetings	Achieve attendance of at least 50% at staff meetings
	Support staff wellbeing	N/A to DOS	N/A	N/A
		Staff Wellbeing programme (PSS)	Staff awareness of wellbeing programme	Attendance/views of recorded sessions

Goal	Priority	Action	Performance Indicator	Target
Governance	Develop organisational structures and systems to meet the changing needs of the organisation	N/A to DOS	N/A	N/A
		Implement new OSD design structure. Build capacity of OSD Team	Handover of functions. Staff Development	Staff in new roles Delivery
	Effectively manage finances and risk	N/A to DOS	N/A	N/A
		Adhere to letter of determination and Solas Budget Risk management & reporting awareness	Financial Reports to DES, Solas & SMT Report at ARC, to Board and active use of Risk Register	Finance Reports provided on time and according to budget Reporting in a timely fashion
	Efficiently use resources	Finance/Procurement	N/A	N/A

	Ensure efficient use, continuous monitoring and deployment of resources	Services are managed to meet our service needs	Utilisation and reporting
Communicate effectively	Governance/Finance/HR/ as designated items on agenda for principal meetings	On Principals' Meeting Agenda	Time allocated at each meeting for awareness for all schools in relation to OSD updates
	Information to be provided in an appropriate manner to relevant stakeholders	Ensure timely circulation of new or revised policies, procedures and circulars Develop Quality Customer Service process as required section 10 of code of governance.	Increase use of extranet Customer Charter
Develop Service Level agreements with external stakeholders	N/A to DOS	N/A	N/A
	To have a system to ensure SLA's are in place with external stakeholders	Renew SLA's when due with existing stakeholders,	SLA's in place with all external stakeholders

		put SLA's in place with all new stakeholders	
Ensure effective data protection	N/A to DOS	N/A	N/A
	Monitor compliance with DDLETB Data Protection Policy	Minimise breaches, implement Privacy Engine	Reporting and compliance
Engage effectively with stakeholders and develop partnerships	N/A to DOS	N/A	N/A
	Engage with stakeholders at local and national level	Representation on Boards. Attend DoE & Solas events/initiatives	Participation in events
Follow best practice in procurement	N/A to DOS	N/A	N/A
	Adhere to DDLETB Procurement Policy. Analysis of previous year expenditure to compile MAPP & CPP	Address areas of non-compliance Structured approach to procurement priorities	Increase in compliance
	N/A to DOS	N/A	N/A

	Ensure compliance with statutory and regulatory requirements	Continue to monitor and ensure, where is possible with resources available, compliance with statutory and regulatory requirements	Compliance Audit Tool	Increase compliance year on year
	Ensure full compliance with the Child Protection Procedures for Primary and Post-Primary Schools 2017	Annual CP reviews monitored by Governance Dept in DDLETB	Centralised recording and follow up. BoM minutes checked.	All new board members trained in CP
Protection Programmes	Assist the DES, as needed, to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants	N/A to DOS	N/A	N/A

In addition to the above nationally agreed goals and priorities, the following specific strategic priorities for DDLETB will be either commenced or delivered during 2021 to ensure advancement of the overall Strategy Statement.

Goal	Priority	Action	Performance Indicator	Target
DoE Compliance & Governance	Attendance rates at board meetings.	Individual boards should re-emphasise the requirement for attendance at all board meetings as per the Code of Practice for Governance of ETBs	Board member attendance	Attendance of Board members from every school
	Board Self Assessments	All boards should carry out self-assessments, using the questionnaire included in the Code of Practice, to identify areas where improvements are required	Completion of Self-Assessment	Completion by ETB Board members
	Financial expertise on audit and finance committees	Appointments to audit and finance committees should be made by the board in consultation with committee chairs. External members of committees should bring the	Appropriate expertise in the area of audit and finance	Appointments made as appropriate

		required audit and financial skills and experience to the role		
	Board appraisal of work carried out by Finance and Audit & Risk Committees	The chair of each board should 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.	Representatives for Finance and Audit & Risk committee report to ETB Board	Quarterly reports made available
	Self-Assessment by Finance and Audit & Risk Committees	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.	Completion of Self-Assessment	Completion by Finance Committee & Audit and Risk Committee
	Staff Development	The chief executive should ensure that; -a member of staff is appointed as the training manager -training needs analysis in financial management is	Appoint Training Manager, Develop training programme	Delivery of training

		carried out on an annual basis - a training programme on financial management is developed and implemented		
	Departmental reporting deadlines	Reporting deadlines set by the Department should be adhered to.	Reports issued in a timely manner	DDLETB will endeavour to meet DoE requests
	Risk Management Policy	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.	Maintain Risk Register	Quarterly review by ARC
	Internal Controls	The board of each ETB should ensure that it receives adequate assurance that specified controls are operating as intended.	Internal controls in place	Assurance survey carried out

Directors of Schools: Director of FET: Director of OSD: DES

6. OVERVIEW OF SERVICES 2021

STATEMENT OF SERVICES – SCHOOLS



COMMUNITY NATIONAL SCHOOLS

Dublin & Dún Laoghaire ETB is patron to 9 Community National Schools. In addition, DDLETB is patron to Danu Community Special School in Dublin 15.

For Dublin & Dún Laoghaire ETB, our involvement in primary education in Ireland is a challenge and opportunity. A particular hallmark of all Community National Schools is their inclusive nature. 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. Community National Schools are state, co-educational, multid denominational primary schools underpinned by the core values of excellence in education, care, equality, community and respect.

POST-PRIMARY SCHOOLS

Dublin and Dún Laoghaire Education and Training Board is patron to 31 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 and Dún Laoghaire Education and 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 Programme

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, Teacher Leadership programme (TLP), Language Literacy and Numeracy, Special Education, Technology Enhanced Teaching and Learning, Teacher and Leadership programme, Inspection and School Self Evaluation, Board of Management support, 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 2021/22 will be ongoing support through the DDLETB Psychological Support Service. 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.

DDLETB DIGITAL CONNECT - 'CONNECTING PEOPLE TO MAKE LEARNING BETTER'

DDLETB supported platforms enable enhanced communication and collaboration across all DDLETB contexts.

Staff training across all sectors of DDLETB under the 'Digital Connect Project' has supported and developed staff engagement with all DDLETB supported platforms relevant to their sector. All Digital virtual support aligns and supports both the 'FET TEL Strategy 2106-2019' and '2nd Level Digital Strategy 2015-2020.'

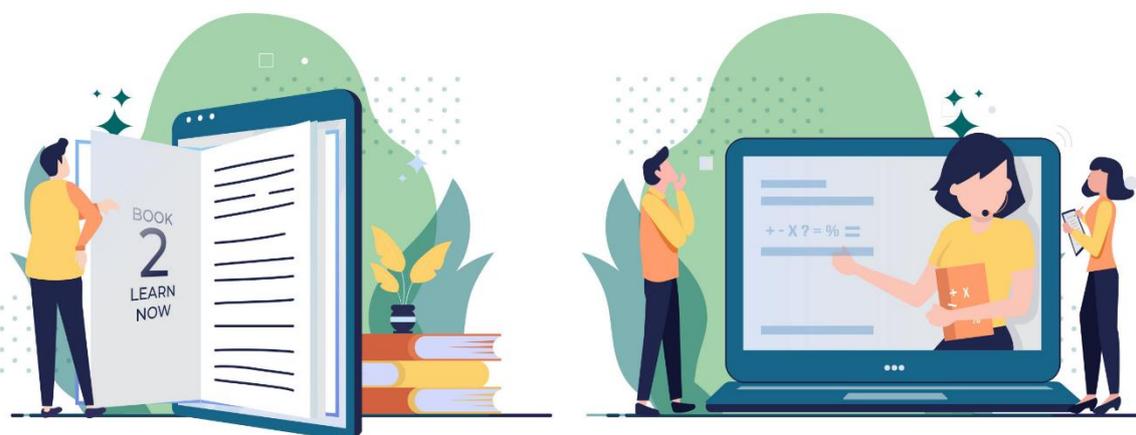
Centralised learner support through a variety of engaging and interactive learning community sessions, supported use of DDLETB supported platforms, namely Seesaw, Microsoft 365 and Moodle.

Connecting DDLETB staff through the Remote Learning Team, a vision of how virtual communicates of practice can overcome location and time. This team has ensured best virtual practice is shared across DDLETB without limitations. The potential of such virtual connections knows no boundaries.

Providing learners and staff with connected Microsoft 365 accounts ensures enhanced connectivity. A single sign in solution for learners for all of their virtual tools will ensure that technology is streamlined and accessible for all learners regardless of ability, skills or needs. Providing equitable access for all learners is a DDLETB priority.

Connected platforms provide DDLETB with a pathway to lifelong digital learning to enhance the well-established lifelong physical learning pathways already available. The potential of connecting a learner's journey from different contexts is now available across DDLETB.

Microsoft 365 provides lifelong learning opportunities, connectivity across an organisation and an opportunity for all staff and learners to experience a learning platform that enhances their professional lives and experiences.



Covid Response for 2021

During 2020, the de-facto priority of FET was to ensure the continuation of learning, assessment, certification and learner progression. Significant interventions were taken to mitigate against the impact of Covid lockdown and the consequent and immediate shift to remote learning for FET beneficiaries. The ongoing Covid restrictions from 2020 into 2021 have, and will continue to, require FET colleges, centres and services to further update Covid contingency plans and adapt courses and services to ensure the continuation of learning.

DDLETB'S FET Covid Contingency Plan will continue to operate as necessary in 2021, to ensure the continuation of learning, programme delivery, learner supports and learner access and transfer to, and progression within and from, FET.

The learners' needs and best interests continues to be the central plank of FET's Covid contingency response. A particular priority is the emerging needs of learners facing the challenges of digital learning during the pandemic and learners most affected by the pandemic, including those displaced from employment. Another priority continues to be apprentices and FET learners on skills-based courses who have specific needs where remote or blended learning does not fully mitigate the absence of practical instruction, teaching, training or work experience.

2021 FET Strategy, Structures, Programmes and Services

In 2021 DDLETB expects to renew the Strategic Performance Agreement (SPA) with SOLAS after a formal review of the previous SPA which ran to the end of 2020, and also begin the planning cycle for DDLETB's new strategic plan, to commence in 2022.

The FET Service Plan for 2021 is also informed and underpinned by:

- DDLETB's Statement of Strategy 2017-2021.
- SOLAS 2021 Funding Parameters "Overarching Planning & Funding Parameters and Requirements for ETB FET Provision".
- DoE Programme Operation Guidelines.
- European Social Fund (ESF) audit and governance requirements for FET ESF-funded provision.
- DDLETB's Technology Enhanced Learning (TEL) Strategy.
- SOLAS FET Strategy 2020-2024.

FET Planning for 2021 has also taken account of the needs of individuals, their families and communities, as well as the skills needs of local and regional employers through engagement, consultation and networking with referring agencies such as the DEASP, community partners, business, industry and professional networks and organisations.

In 2020, DDLETB's FET programmes delivered full or part time courses to **23,806** learners. For 2021, the projected number of FET beneficiaries is **26,320**.

DDLETB's FET provision is delivered in:

- **4 Adult Education Services (AES)** including both DDLETB FET centres and a range of outreach and community-based locations, with community partners in the statutory and not-for-profit, community, advocacy, voluntary or charity sectors.
- **11 Further Education Colleges,**
- **3 Training Centres** and services, including community training and outreach locations.
- **11 Youthreach** centres.

FET provision is supported by **Quality Assurance, Planning and Strategy and Development Teams**, which also offer staff continuous professional development (CDP) and training to support the operation of FET programmes, services and the management information system known as PLSS.

Further supports, including staff and learner training, are delivered by DDLETB's **Technology-Enhanced Learning (TEL)** team, through FET's own TEL Hubs in Baldoyle and Dundrum and will continue in 2021.

The internal structures that lead and report on FET planning, delivery, evaluation and programme improvement include the **QA Quality Council, Programme Approval Committee, Regional Planning Groups and FET Managers' Network**. The work of these groups will also continue into 2021.

FET Courses for 2021

FET courses deliver certified or uncertified learning options. Certified courses include a wide range of QQI Certification from Levels 2 – 6 for modular or full awards, or a range of professional or industry qualifications from other certifying bodies. Uncertified courses are designed to meet specific learner needs or to provide access routes to certification.

FET courses are also designed to meet the skills needs of the economy and employers, offer progression to employment or further or higher education and also to support lifelong learning and active inclusion.

Full time Courses

- Apprenticeships (both 2016+ and Craft Apprenticeships) and Pre- Apprenticeship.
- Post Leaving Certificate.
- Traineeships for Jobseekers.
- Vocational Training Opportunities Scheme (VTOS).
- Youthreach.

Flexible/Modular Provision with a range of full time or part time options:

- Blended Training.
- English for Speakers of Other Languages (ESOL).
- Evening Training.
- Specific Skills Training.
- Skills to Advance.
- Traineeships for Employees.

Part Time Provision with a range of flexible or modular options:

- Adult Literacy.
- Community Education.
- Back-to-Education-Initiatives (BTEI).
- English for Speakers of Other Languages (ESOL).
- Intensive Tuition in Adult Basic Education (ITABE).
- Skills for Work.
- Explore Initiative.

Included in the above provision are the new **Skills to Compete** suite of courses which comprise DDLETB's FET sectoral response to the upskilling and reskilling needs of adults who have lost their jobs as a result of the Covid crisis.

Other FET services, learner supports or stakeholder engagement for 2021 in DDLETB's administrative area will include:

Apprenticeship administration and supports - the registration of apprentices and employers in DDLETB's designated apprenticeship area, and the processing of off-the-job payments to apprentices who attend training in colleges and technical universities. DDLETB's FET sector expects to provide additional supports for the new apprenticeships as they come on stream.

FET Co-operation hours – the allocation of teaching hours to external organisations and institutions to support priority learner cohorts to access programmes of learning to meet specific needs.

Grant Funding for Community Training and Community Education - FET provision in 2021 will also support active inclusion through grants to community partners in our community education programme, and also community training as managed and supported by our Training Centres. Grant funding for 2021 will be allocated to **Community Training Centres (CTCs)**, **Specialist Training Providers (STP)**, **Justice Workshops**, **Local Training Initiatives (LTI)**, **Community Education** providers/partners and community-based **BTEI** providers.

Other Grants or Supports to Community Education - during 2020, DDLETB administered a new grant through the **Mitigating against Educational Disadvantage Fund (MAEDF)** to support community education provision targeted at adult learners, who have the highest level of need. If this funding is renewed in 2021, DDLETB will continue to support community education providers through specific grants, where available, or by networking and liaison with the voluntary, charitable and other communities of need or interest in the DDLETB administrative area.

Learner Supports are:

- Adult Education Guidance with the Adult Education Services and FE Colleges.
- Fund for Students with Disabilities (FSD) administered on behalf of SOLAS to PLC learners.
- Laptop lending schemes.
- Study Skills Unit to support Phase 2 Electrical Apprentices.

FET Stakeholder Engagement – DDLETB engages and consults with FET stakeholders, such as learners and staff, but also supports **services to business** through stakeholder engagement with external agencies such as the DEASP and the Regional Skills Forum. DDLETB's FET sector supports the social, cultural and economic development of its administrative area by participation in, and contribution to, stakeholder working groups, such as local area partnerships and local community development committees (LCDC). This aspect of FET will continue into 2021.

FET PROGRAMME AND STRATEGIC PRIORITIES FOR 2021

Re-establish levels of FET provision negatively impacted by Covid and a phased increase from the number of learner beneficiaries by:

- Increasing the range of remote and blended learning courses to facilitate access, transfer and progression routes to FET both during Covid restrictions and re-opening.
- Flexible modes of delivery in all programmes to engage and retain those learners returning to the labour market, including part-time, modular and blended, and now remote, learning that builds on digital and transversal skills as a starting point to upskilling/reskilling.
- Prioritising the reskilling and retraining of those unable to return to their previous employment following the COVID 19 crisis through the Skills to Compete initiative.
- Increasing the upskilling and reskilling opportunities to adults in employment by expanding Routes 2 and 3 of the Skills to Advance programmes.
- Increasing the number of 2016+ apprenticeship numbers in our Training Centres and PLCs in the following skills clusters:
 - Financial Services,
 - Information Technology,
 - Web Development & Design,
 - Built Environment,
 - FIT Associate Professional IT Apprenticeships

- Increasing the range of modular, flexible and skills focused FET courses through Specific Skills Training and Evening Training in our Training Centres to meet the needs of the local and regional labour market and the wider economy.
- Delivery of new initiatives such as the EXPLORE programme to re-engage employees from the manufacturing sector in lifelong learning and digital upskilling.
- Sustaining engagement with community education partners and locations through extending remote or blended learning options or other supports
- Expanding the range of programmes aimed at the Green economy including upskilling employees in the motor trade for the shift to electric and hybrid vehicles and in the hospitality sector to lower their carbon footprint.

Continuing Learner Supports:

- Laptop lending scheme continues into 2021 to support remote and blended learning across FET provision.
- Induction and digital skills training and support for learners to engage with online and blended learning as relevant to their course/FET centre and course requirements.
- Allocation of DDLETB email addresses for all our FET learners and free access to the supported Virtual Learning Environment (VLE) of Microsoft Teams and MS Office 365 suite.
- Training and ongoing support from DDLETB's TEL Hub and CONNECT project for learners to use the MS Teams VLE and other Microsoft applications in learner-led needs and issues.
- Expansion of study skills support to other apprenticeships.

Innovation and development of New Courses:

- Logistics, relevant to Ireland's new post-Brexit supply chain.
- Online selling - blended learning courses for businesses to adapt to online trading.
- Remote working skills, including certification with City & Guilds - to meet the changing needs of individuals and employers.
- ILM management – "*Leading through Change*".
- Electric vehicle charger fitting - QQI Level 6.

- Ethical Hacker /CompTIA Advanced Security Practitioner (CASP+).
- Purchasing, procurement & e-tendering,
- Microsoft Azure.
- *“Fifty Shades of Green”* - in collaboration with KWETB for decarbonising the hospitality and tourism industry.

DDLETB is leading on the development of new early learning and care programmes at NFQ levels 5 and 6, based on the award standards developed in the new professional award-type. The first draft of completed modules is going out to consultation with subject matter experts across all ETBs. It is intended to submit the programmes to QQI for validation in the summer of 2021.

DDLETB will also lead a national programme of CDP and in-service training to other ETBS on these new awards, which will start in May 2021, ready for all ETBS to begin delivery of the awards in September 2021.

Staff Training and Continuous Professional Development

DDLETB will continue to offer a structured CPD programme for staff in:

- Leadership and Change Management certified by NUI Galway.
- Technology Enhanced Learning certified by National College of Ireland (NCI).

FET Support Team will deliver other local CDP to include:

- Blended learning methodologies in FET for Covid and post-Covid learning and building communities of practice in remote and blended learning.
- Ongoing training and supports from the TEL team/TEL Hub in remote teaching, learning and use of the Microsoft Office 365/Teams VLE.
- Thematic in-service and training for PLSS to support data collection for local and regional FET planning, reporting and programme evaluation.

The impact of Covid on the availability of work experience for FET learners has had a broad impact on all programmes and delayed some learners achieving a full award. Adapted assessment to ensure

learners can complete this module will be introduced. A CPD programme for FET practitioners to use these new validated assessment processes and procedures will also be introduced.

Quality Assurance (QA) Inaugural Review

The first statutory review of DDLETB's QQI provision is due at the end of January 2022, necessitating the preparatory work of reviewing FET's QA policies and procedures to commence in 2021.



DDLETB Youth and Sport Development Service provides 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. This is set out in the Education and Training Board Act 2013. The function of DDLETB with regard to youth work is to

- Support the provision, coordination, administration and assessment of youth work services in its functional area and provide such information as may be requested by the Minister for Children and Youth Affairs in relation to such support; and
- Assess whether the manner in which it performs its functions is economical, efficient and effective. (Education and Training Board Act 2013)

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 and 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 34 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)

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 include:

- **Alternative Learning Programme**

The Alternative Learning Programme (ALP) is an interim educational programme that was developed by Dublin and Dun Laoghaire Education and Training Board in response to the recognition of limited opportunities available to young people who are currently not engaged in formal education and who are under the age of 16. ALP run over a three-day week, coincides with the academic year, and is based in Balbriggan, Swords, Clondalkin, Tallaght and Dun Laoghaire. ALP uses a combination of local Youth Workers provided by Foróige and Crosscare and ETB tutors to deliver the programme. ALP fosters an environment of mutual respect, encouragement, inclusiveness and personal responsibility. It is designed to challenge young people and empower them with self-directed achievement and positive outcomes. Approximately 70 young people will engage in the programme in 2021. <http://www.ddletb.ie/wpcontent/uploads/2019/05/Youth-ALPRevised-Booklet-2018.pdf>

- **Dual Purpose Sports Centres**

The centres are located in Balbriggan, Phibblestown, Palmerston, Collinstown, Firhouse and Killinarden. Funding for the Dual Purpose Sport Centres is received from the Community Services

Programme (CSP) Pobal, South Dublin County Council and Fingal County Council. Approximately 850,000 individuals engage with the Dual Purpose Sport Centres annually with on average 253 community and voluntary groups using the facilities. The Dual Purpose Sports Centres Programme ensures the provision of high quality sporting facilities and services to young people and 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. <http://www.ddletb.ie/youth/youth-and-sport-development-service/facilities/>

- **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 will earn many aspects and requirements for working in the world of sports and develop the necessary practical skills to enable them to secure employment or progress onto further education and training. The overall aim of the programme is to enable the learner to develop the knowledge, skills and competence in a broad range of sport and recreation related activities, contexts and environments allowing them to work under direct supervision and/or to progress to further education and training. <http://www.ddletb.ie/sportivate-2019/>

DDLETB YOUTH SPORTS PROGRAMME

- **Summer Workshops**

The Summer Sports workshop will commence in early June and will run to the end of August. It is designed specially to meet sports needs of all DDLETB Funded groups. All DDLETB funded groups including DDLETB sport centres can sign up to avail of this service. The workshops will run over 2- 3 hour slots for each Booking. The workshops consist of providing sports activities / team building sessions to challenge young people at different sports and activities. The Sports provision is a great way to improve social cohesion in the group, and it improves tactical / technical aspects of young people's development. Approximately 200 young people will participate.

- **Sporting Pathways**

Sporting Pathways programme runs over a 12-week period targeting 8-10 young people who were out of school and/or those on the fringes of being 38 early school leavers. The activities offered include fitness programme, Horse riding and stable management and Rock Climbing.

- **Sailing**

The sailing programme runs at Easter and over the summer for young people from disadvantaged areas who might not have had the opportunity of such an experience. The programme is run by DDLETB in partnership with KWETB. Approximately 800 young people will participate in the Easter and Summer sailing programme. A “Taste of Sailing” qualification is also provided.

- **Active Youth Challenge**

Delivery of The Active Youth Challenge to over 500 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

- **Sport and Physical Activity Programmes**

Delivery of 4- 6 weeks’ sport and physical activity programme to young people attending youth projects, voluntary groups and other DDLETB targeted programmes. Activities include a fitness circuit, basketball, uni-hoc and adapted soccer. Approximately 30 young people aged between 16-19 years will engage in the programme for 2021 .

DDLETB YOUTH WORK PROGRAMME

- **Mac Uilliam Girls Group**

The Mac Girls began in June 2018 and has eleven female members aged 10-12years from the Mac Uilliam estate. The group was initially set up with in recognition of the lack of services available. Contact with the girls was established through DDLETB Youth Workers providing an outreach service in Mac Uilliam in June 2018. Many issues such as early school leaving, crime, drugs and racial discrimination surround the Mac Uilliam estate. This group provides for a safe place where the girls can attend on a weekly basis free from such issues.

- **Mac Uilliam Street League**

The Mac Uilliam street league was set up to increase awareness of services available to the young people from the Mac Uilliam estate. The league was run in partnership with the DDLETB, the FAI, Barnardo`s, South Dublin DDLETB Service Plan 2021 39 County Council and the local community Garda. The league runs for a 6-week period engaging over 90 young people aged 5- 17 years

Breakaways

DDLETB Youth Workers support Tallaght Youth Service, Foróige, throughout the summer months. Areas covered where Kilinarden, Brookfield, Fettercairn, Kiltalawn, Firhouse, Kiltipper and Old Bawn. Approximately 140 young people aged 10-16 years from these areas attend breakaways.

• Sportivate Mentoring Programme

DDLETB Youth Workers meet with Sportivate participants on a weekly basis giving each participant the space to discuss any areas where they might need support. Areas such as literacy, personal issues or issues with other participants. Individualised support programmes are put in place. The programme targets approximately 15 young people.

PROGRAMMES DELIVERED IN PARTNERSHIP WITH OTHER AGENCIES

UBU Your Space Your Place (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, 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. UBU – Your Place, Your space streamlines and strengthens the four previous funding schemes. The new scheme aims to provide services that support young people to develop the personal and social skills required to improve their life chances. These include services covering health, education, employment and social connectedness. The scheme officially commenced in July 2020 with all DCYA funded projects transitioning into the new scheme. DDLETB Youth and Sport Development Service is working closely with the Department of Children and Youth Affairs and our Youth Service Partners to support the successful transition into the new scheme. <https://ubu.gov.ie/>

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.

Crosscare

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

Dun Laoghaire (14) Rathdown (8) Tallaght (2)

Clondalkin (16) North County (6)

Foróige

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:

Dun Laoghaire (6) Tallaght (8) Clondalkin (6)

Blanchardstown (3) North County (2) Rathdown (1)

Local Voluntary Youth Club Grants Scheme

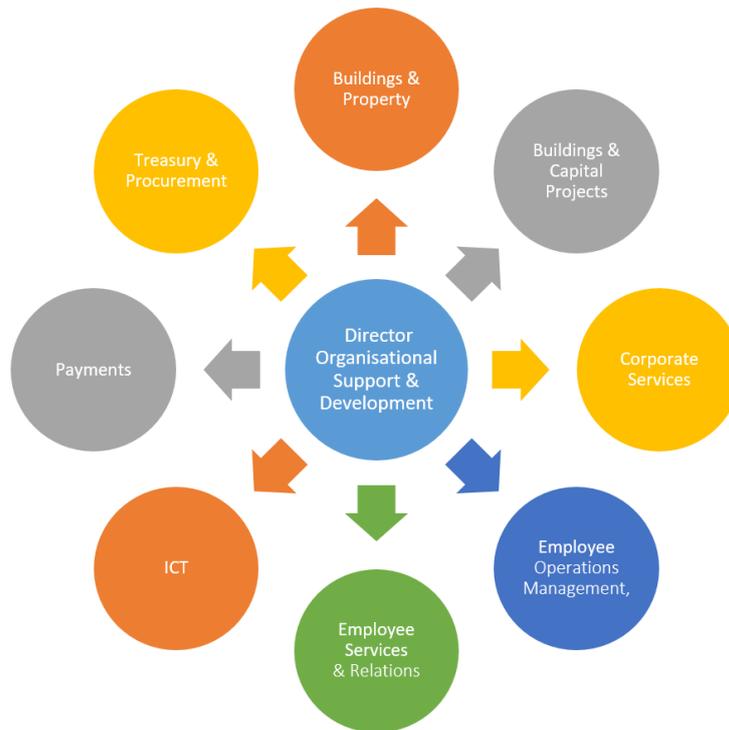
Number of youth clubs by region:

Dun Laoghaire (47) Rathdown (25) Tallaght (105)

Clondalkin (47) Blanchardstown (90) North County (85)



The Organisation Support and Development 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. The OSD Team supports the Chief Executive in the delivery of a full range of services across the organisation in the four main functional areas of corporate services, finance, human resources, and ICT. This Directorate aims to develop the appropriate structures and systems to achieve the highest quality services throughout the organisation and will strive to ensure the appropriate human, financial and infrastructural resources necessary to deliver the Strategy Statement of DDLETB are in place. With the exponential growth of the scheme resources at Head Office were enhanced and reconfigured in 2020. The implementation of this change continues into 2021 where work practices and systems are under continual review to meet the increasing demands. While the four functional areas remain these are now partitioned into eight units as below.



The OSD team has acquired a significant level of corporate knowledge to cover the services provided, including the legislative and regulatory framework under which ETBs operate.

Buildings & Property Unit and Buildings & Capital Projects Unit work collaboratively to provide a range of services to support to our schools and centres. The range of services include

- Delivery of new buildings
- Delivery of building extensions
- Delivery of temporary accommodation
- Support the ongoing maintenance and management of DDLETB owned and leased property
- Summer Works Scheme
- Emergency Works Scheme

In 2021, DDLETB will deliver the permanent building for Danu Community Special School. We will commence the delivery of an extension to Skerries Community College, with the Department of Education sanction we will progress the Stage 2B reports for Lucan Community College, Gaelcholáiste Reachrann, Balbriggan Community College and the Adapt Project in Clondalkin.

Due to demographics we will see growth in ten DDLETB Post Primary schools which will require delivery of both temporary accommodation and permanent extensions over the next three years.

Corporate Services Unit while ensuring compliance with legislative and circular requirements in place support the delivery of service in the following areas: -

- Data Protection
- Freedom of Information
- Insurance
- Media & Branding
- Patronage and Divestment process
- Official Languages Act – Compliance & Translation
- Corporate Governance
- Policy Management
- Training

In 2021 Corporate Services will extend the use of the Privacy Engine Management Information System which is used in relation to data protection. The training module of this application will be used to deliver training on aspects of all services delivered by OSD in DDLETB.

The Governance element of this unit will continue to enhance compliance with the code of practice working with all schools and centres in DDLETB. They will also continue with the implementation of the DDLETB risk management strategy.

Employee Operations Management and Employee Services & Relations Units provide a range of services that support staff and managers in DDLETB. The payroll function moved from DDLETB to ESBS in July 2019 and the staff formerly working in payroll have moved to employee services & relations. Working collaboratively these units support:

- Recruitment
- Garda vetting
- Absence management
- Staff allocations and utilisation
- Payroll administration
- Pension administration
- Staff relations
- Training & staff development

Through collaboration with ETBi a working group led by the Irish Human Rights and Equality Commission (IHREC) will develop a strategy to best serve the learner for a fully inclusive education.

Information Communications Technology Unit provides support to staff and students in DDLETB. In 2020 their role grew exponentially due to the covid-19 pandemic and the need to provide and support remote online learning. The ICT unit work collaboratively with the Buildings units on the fit out of new and temporary accommodation. The range of services and supports they provide include:

- Infrastructure installation and management
- Management of user accounts
- Management of contracts
- Delivery of software solutions
- Installation and management of telephony systems
- Disaster recovery.
- Security
- Training

In 2021 the ICT department will continue to provide support to maintain and develop remote teaching and learning.

Payments Unit while ensuring compliance with legislative and department circular requirements in place manage all payments made on behalf of DDLETB. Some of the services they provide include: -

- Creditor payments
- Apprentice and other learner payments
- Agency grants
- Travel & Subsistence payments

The continuation of the national shared services framework for ETB's covering payroll and finance functions continues into 2021. The Learner Payments element will be complete for all learners in Q2. The finance shared services project has been delayed however in 2021 DDLETB will move to a single financial system in all DDLETB schools and centres, replacing the dual system which has been in place since the transfer of the former Solas Training Centres to DDLETB.

Treasury & Procurement Unit develop policies, procedures and guidelines to ensure compliance with legislation and circulars in place. The treasury section of this unit provides oversight, support and management of DDLETB accounts for all schools and centres. The procurement section works with schools and centres on the procurement of goods and services for use within DDLETB. The range of services provided by this unit include: -

- Banking
- Budgeting
- Preparation of annual financial statement
- Management of ESF claims
- Co-ordination of EU, C&AG and IAU audits
- Financial reporting
- Procurement of goods and services in line with policies and procedures
- Contract management
- Liaise with ETBi, OGP and EPS on national frameworks
- Training

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.

7. PROJECTED RECEIPTS AND EXPENDITURE 2021

PROJECTED RECEIPTS & EXPENDITURES

	Year ended 31/12/2021 €'000	Year ended 31/12/2020 €'000
RECEIPTS		
Post Primary Schools & Head Office	136,314	130,006
Primary Schools	1,834	1,354
Further Education & Training	77,268	60,783
Youth Services	11,211	10,930
Agencies & Self-Financing Projects	7,326	10,692
Capital	10,032	8,524
TOTAL	243,985	222,289
PAYMENTS		
Post Primary Schools & Head Office	130,790	122,526
Primary Schools	1,834	1,420
Further Education & Training	77,268	68,216
Youth Services	11,211	10,677
Agencies & Self-Financing Projects	7,326	7,182
Capital	10,032	10,530
TOTAL	238,461	220,551
Cash Surplus / (Deficit) For Year	5,524	1,738
Reconciliation of Cash Surplus/(Deficit)		
Main Scheme Pay	6,575	
Main Scheme Non-Pay	(1,051)	
	5,524	

Note: 2020 Outturn is subject to audit

PROJECTED EXPENDITURES – SCHOOLS & HEAD OFFICE

Schools & Head Office Payments	Year ended 31/12/2021 €'000	Year ended 31/12/2020 €'000
PAY		
Instruction	106,683	101,503
Administration	5,097	5,697
Maintenance	3,668	3,561
	<u>115,448</u>	<u>110,761</u>
NON PAY		
Instruction	1,347	1,266
Administration	3,502	3,291
Maintenance	4,131	3,882
	<u>8,980</u>	<u>8,439</u>
ASSOCIATED PROGRAMMES		
Student Services Support Fund	1,793	1,124
Book Grant	508	347
DEIS Grant & Home School Liaison	225	253
Transition Year	191	79
Special Equipment Grant	64	61
Leaving Cert Applied	64	24
COVID19 EMPLOYING AIDE GRANT	-	69
COVID19 CLEANING SUPPORT GRANT	414	207
COVID19 ENHANCED SUPERVISION G	1,315	379
COVID19 SANITISER & PPE GRANT	1,623	640
Other (10 projects)	165	143
	<u>6,362</u>	<u>3,326</u>
	<u>130,790</u>	<u>122,526</u>
Primary School Payments		
CNS Capitation Grant & Start Up Grant	645	614
CNS Ancillary Service Grant	456	435
CNS DEIS Grant	115	81
CNS School Transport	70	67
COVID 19 EMPLOYING AN AIDE GRANT	-	6
COVID 19 CLEANING SUPPORT GRANT	162	29
COVID-19 SANITISER & PPE GRANT	262	71
Other (6 projects)	124	117
	<u>1,834</u>	<u>1,420</u>

PROJECTED EXPENDITURES – FURTHER EDUCATION & TRAINING

FURTHER EDUCATION AND TRAINING PAYMENTS	Year ended 31/12/2021	Year ended 31/12/2020
	€'000	€'000
Further Education		
PLC Pay	14,926	11,366
Operating Costs	11,032	10,271
Youthreach	6,448	6,717
Apprenticeship	5,798	5,641
Bridging Foundation & Skills Training	5,377	3,831
Traineeships	5,042	3,098
Specialist Training Providers (STP)	4,347	4,467
VTOS	3,835	4,012
Back to Education Initiative	3,585	3,589
Community Training Centres	2,451	2,513
Adult Literacy	1,971	2,056
Adult & Further Education Facilities Upgrade	1,683	947
Further Education Operational Costs	170	68
Local Training Initiatives	1,441	1,493
Community Education	1,387	1,446
Co-operation Hours	1,359	1,416
Skills to Advance	775	521
Adult Guidance	707	683
PLC Non Pay	550	134
Evening Courses	521	501
On-Line/Blended Learning/Library	497	494
COVID-19 FET Overheads	396	348
Students with Disabilities	304	72
Blackspot Support Support	295	289
Skills for Work	242	252
PLC SSSF	235	260
PLC LDA's	231	228
Intensive Tuition	205	209
Psychological Services High Support Unit	200	210
Justice Workshops	196	207
PLC Enhanced Capitation	116	126
Senior Traveller Centres	100	37
Employment (Contracted Provision)	95	-
Learner Support	93	96
Adult Refugee Programme	89	100
Continuing Professional Development	54	45
Youthreach Special Needs Initiative	53	67
Explore Programme (DFHERIS)	25	21
MAEDF	135	42
Other (12 Projects in total)	302	343
Total	77,268	68,216

APPENDIX A – STUDENT NUMBERS

1 – STUDENT NUMBERS COMMUNITY NATIONAL SCHOOLS

Student Numbers Community National Schools			
School	Roll Number	2020/2021	2021/2022
Scoil Choilm	20241K	870	880
Scoil Chormaic	20269J	521	459
Scoil Ghrainne	20247W	648	648
Citywest and Saggart CNS	20398U	435	456
Scoil Aoife	204220	290	330
Lucan CNS	20426W	284	320
Rivervalley Swords South	20528H	40	66
Broadmeadow - Swords North	20529J	12	43
Crannog Nua	20136N	8	14
Danu CSS	20548N	22	31
Ballydowd SCS	20390E	6	10
Tallaght CNS	19582G	72	69
Totals			

II – STUDENT NUMBERS POST PRIMARY SCHOOLS

Projections As per Schools (February 2021)

Schools:		Actuals As per PPOD /PLSS Returns 30/09/20	J.S.C.P.	Junior Cycle	Senior Cycle Inc. RLC.	T.Y.	L.C.A.P	L.C.V.P	Projections 21/22
<i>Adamstown C.C.</i>	<i>76097U</i>	919		532	298	66	30		926
<i>Ardgillan C.C.</i>	<i>76129H</i>	1012		509	348	150			1007
<i>Balbriggan C.C.</i>	<i>70010V</i>	581	415	0	151	20	25		611
<i>Castleknock C.C.</i>	<i>76062B</i>	1178		630	370	140	30	38	1208
<i>Colaiste Chilliain</i>	<i>70100W</i>	415		257	118	64			439
<i>Colaiste Cois Life</i>	<i>76065H</i>	765		341	269	123			733
<i>Colaiste de Hide</i>	<i>70021D</i>	297		160	90	52			302
<i>Coláiste Pobail Setanta C.C.</i>	<i>76098W</i>	1040		619	145	44	10	232	1050
<i>Colaiste Pobail Fola</i>	<i>76594L</i>	79		284					284
<i>Collinstown Park C.C.</i>	<i>70041J</i>	589	231	99	68	89	48	59	594
<i>Deansrath C.C.</i>	<i>70040H</i>	306	45	163	46	20	25	35	334
<i>Donabate C.C.</i>	<i>76104O</i>	764		423	196	115		74	808
<i>Eriu CC</i>	<i>76574F</i>	21		72					72
<i>Fingal C.C.</i>	<i>70121H</i>	886		506	320	60		0	886
<i>Firhouse C.C.</i>	<i>70140L</i>	807	72	354	232	133	17	28	836
<i>Gaelcholáiste Reachrann</i>	<i>76085N</i>	489		304	139	84			527

Schools:		Actuals As per PPOD /PLSS Returns 30/09/20	J.S.C.P.	Junior Cycle	Senior Cycle Inc. RLC.	T.Y.	L.C.A.P	L.C.V.P	Projections 21/22
<i>Grange C.C.</i>	<i>70020B</i>	334	62	199	38	68		48	415
<i>Greenhills College</i>	<i>70130I</i>	147	89		6	26	20	28	169
<i>Griffeen C.C.</i>	<i>76454S</i>	201		237	43	0	10		290
<i>Kingswood C.C.</i>	<i>76293U</i>	702		540	158	115	23	43	879
<i>Kishoge</i>	<i>76152C</i>	877		504	288	96	30	0	918
<i>Lucan C.C.</i>	<i>70080T</i>	921		500	272	130	10	18	930
<i>Lusk Community College</i>	<i>76213T</i>	730		512	128	48	27	72	787
<i>Luttrellstown C.C.</i>	<i>76130P</i>	919		594	215	50		125	984
<i>Mount Seskin C.C.</i>	<i>7141N</i>	340	168	20	39	24	46	47	344
<i>Riversdale C.C.</i>	<i>70081V</i>	245	145	0	71		22	10	248
<i>Skerries C.C.</i>	<i>76078Q</i>	993		587	333	120			1040
<i>St. Finian's C.C.</i>	<i>70120F</i>	635	43	299	140	60	48	60	650
<i>St. Kevin's C.C.</i>	<i>70042L</i>	376	215	0	44	65	34	32	390
<i>Swords Community College</i>	<i>76475D</i>	366		506		56			562
<i>St. Mac Dara's C.C.</i>	<i>70260V</i>	843		494	229	48		82	853
Totals		18777	1485	10240	4794	2066	455	1031	20071

11725

6860

20071

III – APPROVED PLACES POST LEAVING CERT COLLEGES

PLC Approvals for 2020/2021							
PLC		Actuals as per DES @ 30 Sept 2019	DDLETB Approved PLC 20/21	Projections 2020	Actuals as per PLSS Returns 30/09/2020	DDLETB Approved PLC 21/22	Projections 2021
<i>College of Further Ed. Dundrum</i>	<i>70070Q</i>	242	242	266	320	320	320
<i>Collinstown Park C.C.</i>	<i>70041J</i>	54	54	54	39	54	40
<i>Deansrath C.C.</i>	<i>70040H</i>	57	57	57	59	59	50
<i>Dun Laoghaire CFE - DFEI</i>	<i>70050K</i>	529	529	594	525	529	595
<i>Grange C.C.</i>	<i>70020B</i>	59	59	64	58	59	64
<i>Greenhills College</i>	<i>70130I</i>	275	275	275	199	275	199
<i>Sallynoggin CFE</i>	<i>70090W</i>	464	464	464	411	462	453
<i>Senior College DL - BFEI</i>	<i>70030E</i>	890	890	870	890	890	904
<i>Riversdale C.C. - NEW</i>	<i>70081V</i>	0	0	20	0	0	0
<i>Stillorgan College of Further Ed.</i>	<i>70110C</i>	179	179	190	152	179	190
		2749	2749	2854	2653	2827	2815

APPENDIX B - BUILDINGS

IV – PROJECTS UNDER SCHOOL BUILDING PROGRAMME

DDLETB work in partnership with the Department of Education & Skills in the provision of new school buildings. These are the projects we are currently working with DES on from the [Major Project Building Works List](#)

31 December 2020

Current status of large-scale projects being delivered under the school building programme.

Projects shaded green had a change of status over the last two months

No.	County	Roll No.	School Name & Address	School Project Status
86	Dublin	19855P	Gaelscoil Chluain Dolcáin, Clondalkin, D22	Stage 2b (Detailed Design)
88	Dublin	19991A	Gaelscoil na Camóige, Clondalkin, Dublin 22	Stage 2b (Detailed Design)
110	Dublin	70080T	Lucan CC, Esker Drive, Lucan	Stage 2b (Detailed Design)
111	Dublin	70120F	St Finian's CC, Swords	Stage 2b (Detailed Design)
112	Dublin	76078Q	Skerries Community College	Pre-stage 1
113	Dublin	76213T	Lusk Community College - Phase II	On Site
114	Dublin	76454S	Griffeen Community College, c/o Kishogue Community College, Lucan	Stage 2a (Developed Sketch Scheme)
115	Dublin	76475D	Swords Community College	Completed
123	Dublin	18863J	Benincasa Special School, Blackrock	Stage 2b (Detailed Design)
142	Dublin	20528H	Swords South Primary - Rivervalley CNS	School opened in September 2019 in interim start-up accommodation. Site Acquisition Process
143	Dublin	20529J	Swords North Primary - Broadmeadow CNS	School opened in September 2020 in interim start-up accommodation. Site Secured.
157	Dublin	70010V	Balbriggan CC	Stage 2b (Detailed Design)
158	Dublin	70020B	Grange CC, Donaghmede, D13	Project Brief Stage

No.	County	Roll No.	School Name & Address	School Project Status
159	Dublin	76085N	Coláiste Lán Ghaeilge An Ghráinseach (C. Reachrann), Donaghmede, BAC 13	Stage 2b (Detailed Design)
163	Dublin	76574F	Blanchardstown West D15 & Blanchardstown Vge D15 (regional solution) Post Primary - Ériu Community College	School opened in September 2020 in interim start-up accommodation. Site Acquisition Process
165	Dublin	76594L	Citywest & Saggart (regional solution) Post Primary	School opened in September 2020 in interim start-up accommodation. Site secured. Stage 2b (Detailed Design)

V - DES ADDITIONAL ACCOMODATION SCHEME IN DDLETB

DDLETB work in partnership with the Department of Education & Skills in the provision of additional accommodation in school buildings. These are the projects we are currently working with DES on from the [DES Additional Accommodation Scheme](#).

Roll No	School	Total Accommodation	Project Status
16353W	St. Brigid's Girls' School	8 x 80m ² Mainstream Classrooms Prefab replacement & 2 x 80m ² Mainstream classrooms, 3 x 15m ² SET rooms and ancillary as per attached schedule (total area incl walls and circulation 1,241.6m ²)	DESIGN STAGE
18863J	Benincasa Special School, Mount Merrion Ave., Blackrock	Refurbishment & Extension works	DESIGN STAGE
20381D	Red Door School, Monkstown	5 Mainstream Classrooms, Ensuite Toilets, Multi-Sensory Room, 3 Small Safe Places, Storage, Staff Room & Office/Admin Room	ONSITE
20503O	Dun Laoghaire ETNS	Refurb works	ONSITE
20548N	Danu Community Special School, Dublin 24	Refurbishment Works	ONSITE
70042L	St Kevin's C.C., Clondalkin, D22	3 x 58.6m ² General classroom (Prefab replacement) & 2-Classroom SEN Base and Ancillary (total area incl walls and circulation 771.8m ²).	DESIGN STAGE
76078Q	Skerries Community College	3x 58.6m ² General classrooms, 3x 15m ² SET rooms, 1x 88.6m ² Science Lab, 1x 38.5m ² Science Prep area, 1x 118.6m ² Art Room, 1x 38.5m ² Store room, and Ancillary.	APPROVED
76078Q	Skerries Community College	Conversion of Viewing Balcony to science room 8 x 58m ² mainstream classroom, 2 x 58m ² SEN rooms, 4 x 10m ² Rooms, 1x61m ²	APPROVED
76454D	Griffeen Community College, Lucan	5X General Classrooms and Provide Additional Accommodation	ONSITE



Approved at Finance Committee: 19th February, 2021
Approved at ETB Board: 23rd February 2021