

ddletb



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

Dublin & Dún Laoghaire
Education and Training Board

SERVICE PLAN 2020

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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 be able to stand over the quality of the education and training provided. This Education and Training Board is showing growth across most areas of activity, particularly primary and post-primary schools. The growth is exceptional and shows that we are providing services to a larger cohort of learners each year. From 2013 when the Board was formed, the numbers of day students in schools and colleges has risen from 16,000 to almost 24,000, - a 40% increase. While resources continue to challenge us, I believe that the value provided in schools and centres attests to the great work of staff. The non-pay deficit presents an ongoing risk for the Board. An effort to reduce this deficit has been made last year but the fact that it has been permitted is an issue for the Board. The continuing building

programme is providing new and upgraded accommodation across the area. Significant large building projects are underway in a number of locations. Our new schools in Citywest and Blanchardstown will open in September and other recently opened schools continue to attract large numbers of new students. Along with the 24,000 students in full-time education in colleges and schools, there are 28,000 planned beneficiaries of further education and training. I commend this report to you.

Cllr. John Walsh
Cathaoirleach



2. Foreword by the Chief Executive

I am delighted to welcome you to the Dublin & Dún Laoghaire Education & Training Board (DDLETB) Service Plan 2020. 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, expenditure and income for DDLETB for 2020. 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 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 €220m pays for a staff of 4,100 and services in 9 community national schools, 31 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 €10.5m per annum. We also make provision for the school at Oberstown Detention Centre, Crannog Nua and Ballydowd Special Care Unit. At Danu Special Community School in addition, cooperating teachers and contracted training are provided, serving a wide range of needs. The capital programme for DDLETB is

projected to run at around approximately €6.0m for the year and includes new school buildings, temporary accommodation, extensions, refurbishment and maintenance. The insured value of ETB properties is €610m.

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.



Paddy Lavelle
Chief Executive Officer



23000 Students In Day Schools



- 1** Special School
- 2** High Support Units
- 4** Gaelcholáisti
- 27** Second-Level Community Colleges
- 1** Aonad Lán Ghaeilge
- 8** Community National Schools

28000 Learners In Adult Education & FET



- 3** Training Centres
- 9** Further Education Colleges
- 4** Adult Education Services

45000 In Youth Services

- 3** Youth Community Training Centres
- 11** Youthreach Services
- 5** Youth & Sports Development Centres

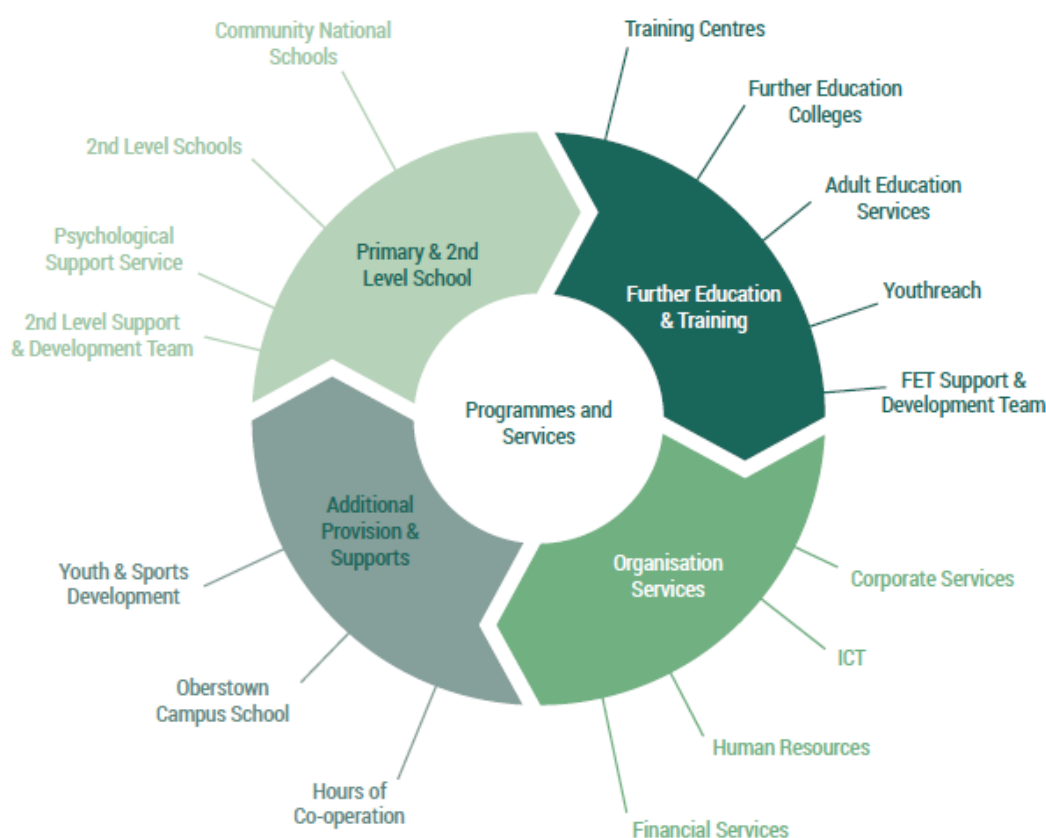


3. Profile / Background of DDLETB

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* (#)	10	2,996
Second Level (including PLC)* (##)	34	20,610
Further Education**	24	18,274
Training**	3	9,663
Self-financed Night Classes**	8	4,472
Youth Services**	121 Youth Projects 343 Youth Clubs 4 Sports Halls 1 Community Centre	45,000
Total Provision		101,015

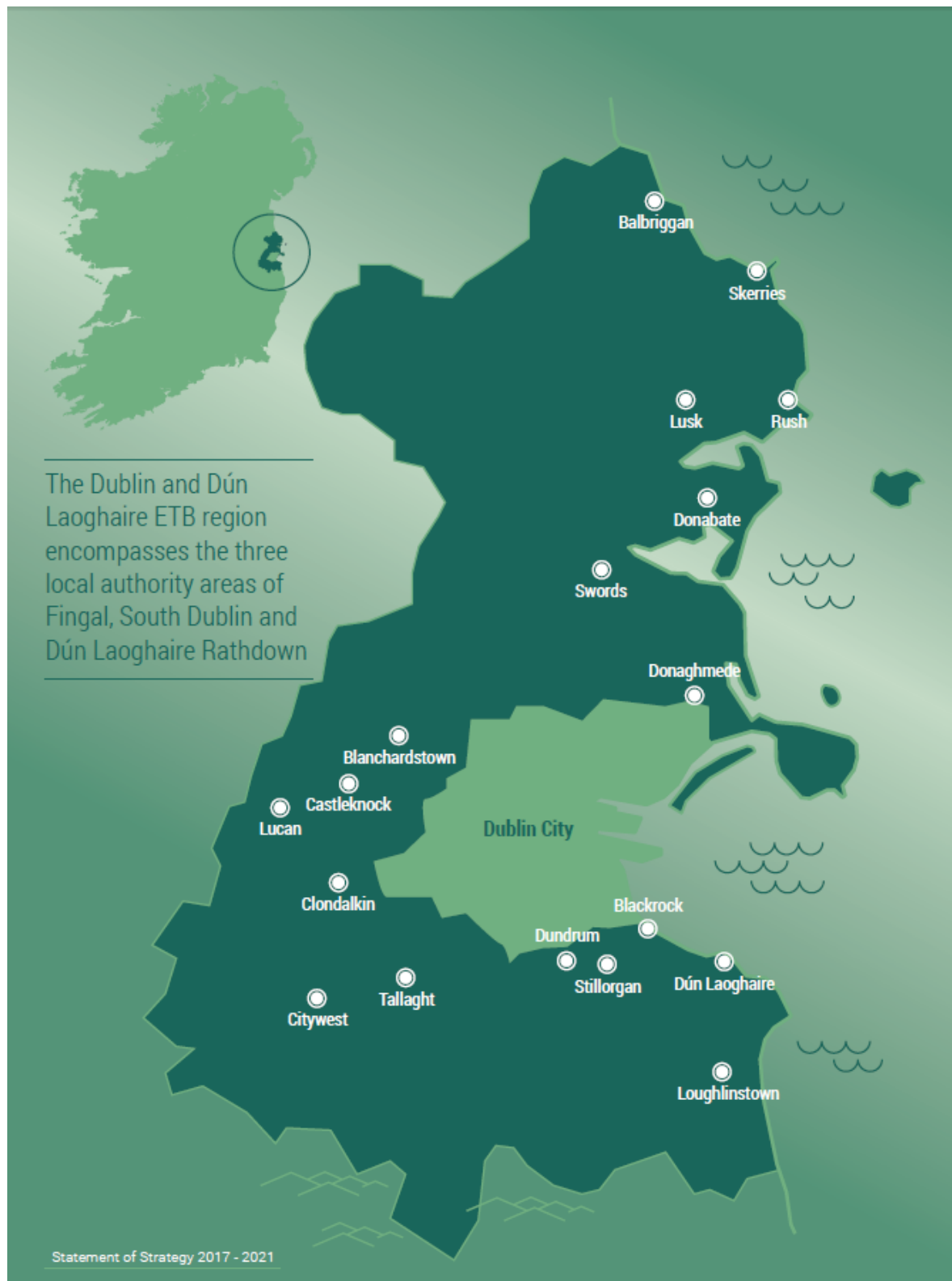
*Based on academic year 2019/2020 enrolment.

**Based on financial year 2019 enrolment.

(#) One new community national school opening in September 2020.

(##) Two new post primary schools opening in September 2020.

Geographical Map of DDLETB



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:

- 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.

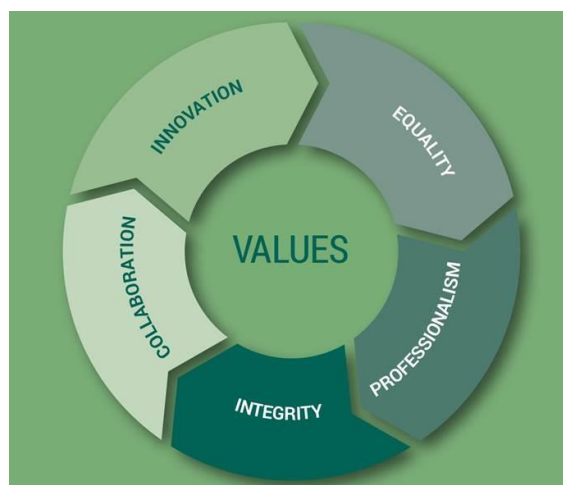
We recognise that professional development can be facilitated in a variety of ways; from accredited programmes to workshops and professional learning networks.

Implementation and Monitoring Provisions

This Service Plan is developed to support the implementation of DDLETB's Strategy Statement

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.



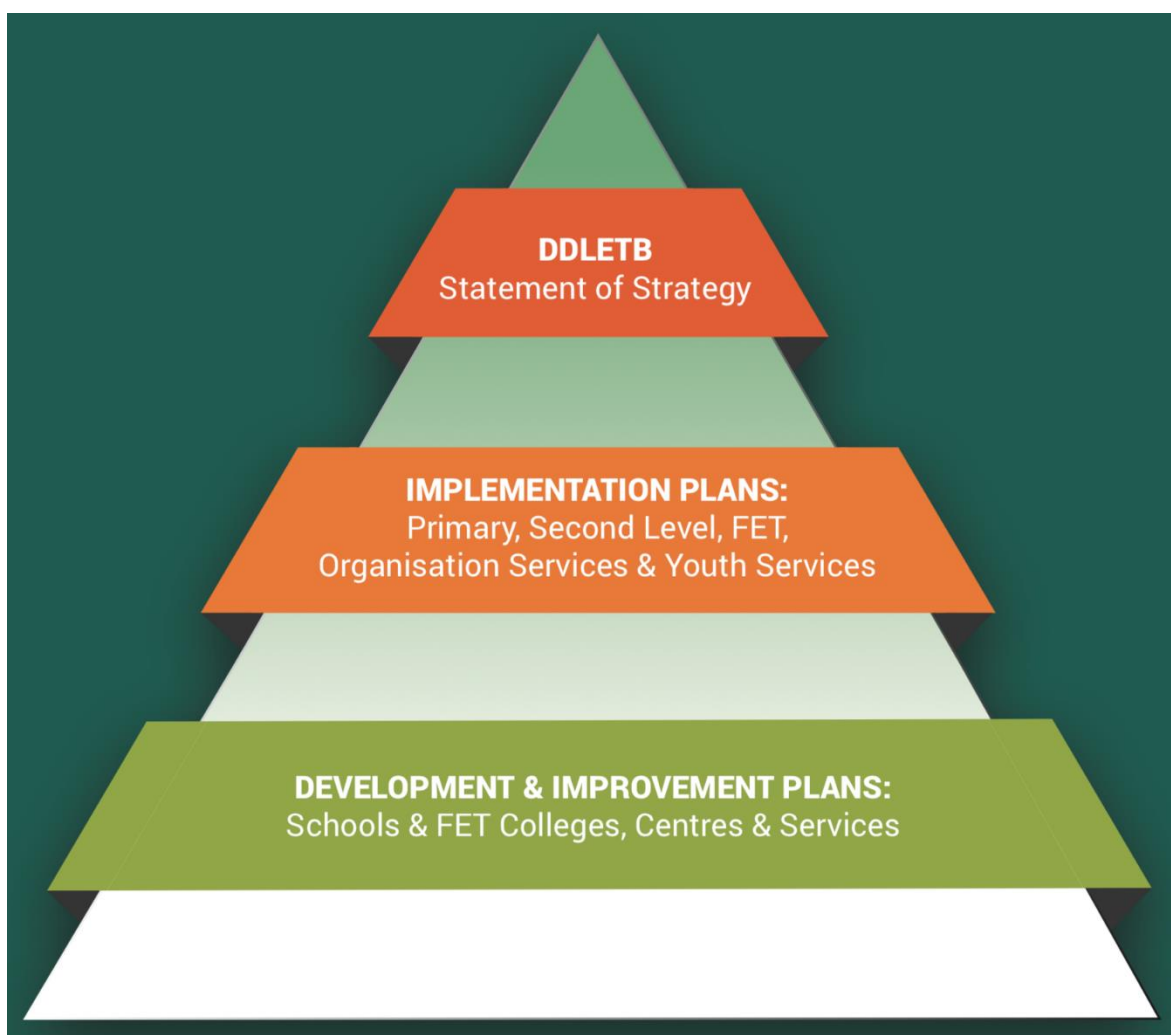
2017–2021. While the Strategy Statement sets out our priorities and aims over a 5-year period, it is important

that there is a process in place to support their delivery.

In 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 2020 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.

The roles of the Project Leads and Sponsors are defined as;

Project Lead:

The Lead is responsible for leading the delivery of the action by working with management colleagues, and other colleagues as appropriate, to deliver the planned outcome.

Sponsor:

To support the Lead by meeting regularly to ensure the progress is on track and to help resolve open issues. Also helping to ensure the expected benefits from completing the action are realised.

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

- Executive Team
- Senior Management Team
- FET Steering Group
- Principals Network

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

Planning Cycle Work Flow

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

Performance Delivery Agreement

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	Inclusive education Wellbeing and nurturing EAL Networks SEN Networks DEIS Networks TLP Links with youth services, ALP Deliver FET programmes and courses in line with current national policies/operational procedures. Target provision to the most economically, socially and educationally disadvantaged cohorts through partnership and collaboration	DEIS plan SEN provision RP certified schools Certified Nurturing Schools Learner Feedback Learner Forum report Geocode PLSS data to map profile/number of most marginalised groups/cohorts and respond accordingly	DEIS schools SEN plan Increase retention rates and learner supports as per Agreement with SOLAS

Goal	Priority	Action	Performance Indicators	Target
Optimise Student/Learner Experience	Provide a broad based curriculum	<p>DES Allocation provided to post primary based on school and subject requirements.</p> <p>Standard primary school provision based on the national curriculum</p> <p>Music Performance provision in schools</p> <p>Link with local authorities for extracurricular provision</p> <p>LCA</p> <p>Provision of Junior Cycle programme</p> <p>A broad range of course offerings at Levels 1-6 of the NFQ in FET to ensure a range of options and variety from transversal skills in lifelong/life-wide learning, including specific skills for the labour market and upskilling/reskilling opportunities.</p>	<p>Whole school inspection reports</p> <p>Subject inspections</p> <p>Music Festival 2020</p> <p>Music Generation guidelines</p> <p>LCA showcase</p> <p>Enhancing CBAs</p> <p>Increase provision and quality outcomes as agreed across Targets 1-5 as per Agreement with SOLAS</p>	<p>All schools</p> <p>Targeted schools</p> <p>All schools</p> <p>All post primary schools</p> <p>Performance Agreement with SOLAS</p>

Goal	Priority	Action	Performance Indicators	Target
Optimise Student/Learner Experience	Implement Quality Assurance systems	<p>Droichead training of personnel in primary and post primary</p> <p>Employment probation process</p> <p>Induction for P/DP</p> <p>Induction for new teachers</p> <p>Further development of common QA system in FET as agreed with QQI and as per Strategic Performance Agreement with SOLAS.</p>	<p>Roll out of Droichead process in schools</p> <p>Certified</p> <p>Certified</p> <p>QA Governance Structure</p> <p>New EA panel</p> <p>Course Approval Committee</p> <p>Approved QA policy and procedures</p> <p>Lead ETB on roll out of Early Learning Care national curriculum at Levels 5 & 6</p> <p>Statutory Review of ETBs</p>	<p>All new teachers</p> <p>New QA System operational and agreed with QQI</p>

Goal	Priority	Action	Performance Indicator	Target
Optimise Student/Learner Experience	Support students/learners at risk of educational disadvantage in line with current national policy	<p>School completion programme HSCL</p> <p>DEIS budgets</p> <p>School meals</p> <p>EWO / Tusla reporting</p> <p>FET provides second chance and lifelong learning programmes to address issues of educational disadvantage, particularly in Youthreach, Adult Literacy, Community Education and BTEI.</p>	<p>DEIS Inspection reports</p> <p>Primary and post primary HSCL report to DES</p> <p>Attendance monitoring</p> <p>Increase in the provision and supports.</p>	<p>All DEIS schools, band 1 & 2</p> <p>All schools</p> <p>Aligned to Targets 2, 3 & 4 in Agreement with SOLAS</p>
	Provide guidance and counselling services	<p>Allocation provided to post primary schools</p> <p>Psychological Support Services at post primary</p> <p>FET provides an extensive adult education guidance service (AEGS). An expansion of the service in under-served areas is planned for 2020.</p>	<p>Timetabled hours</p> <p>DES Inspections</p> <p>Psychological Services reporting</p> <p>A review of summary data from the national guidance database on broad activity levels/outcomes of AEGS service provision.</p>	<p>All schools</p> <p>Increase activity and referrals from the AEGS</p>

Goal	Priority	Action	Performance Indicator	Target
Optimise Student/Learner Experience	Provide high quality learning/training facilities	Centralised network training on TEL, LLN, EAL, TLP Individual school visits for staff training in SEN, LLN, TEL Centralised Board of Management training Prioritise the capital projects in line with SOLAS funding requirements and complete 5 projects in 2020. Continue to progress the TEL action plan by expanding/upgrading IT facilities within available resources. Working in partnership with the Department of Education & Skills in the provision of new school buildings Working in partnership with the Department of Education & Skills in the provision of additional school accommodation	Link teacher attendance Reporting to Director in line with school planning for individual schools Board member attendance Projects complete DES Major Project List - DES Additional Accommodation Scheme	Teacher representative from each school Attendance of Board members from every school Improved facilities and ICT equipment for students & staff. . Delivery of school buildings. See Appendix IV Delivery of additional accommodation. See Appendix V
	Promote and develop outdoor education	N/A		

Goal	Priority	Action	Performance Indicator	Target
Optimise Student/Learner Experience	Plan for changing demographics	<p>Internal transfer applications</p> <p>School staff notification forms for DES</p> <p>Patronage campaign</p> <p>An expansion of FET provision into areas of high demographic growth will be supported by national, regional and local research supported by data analytics and provision will be rebalanced to meet the needs of the region including the needs of those in employment</p>	<p>Statistical records of transfers annually</p> <p>Granting of patronage</p> <p>Increase in courses/programmes in those locations to meet the demand of learners, communities and employers</p>	<p>Accurate predictions and provision in all areas in DDLETB</p> <p>Aligns to Target 4 of Agreement with SOLAS</p>
	Engage effectively with employers	<p>LCA/LVCP/TY Programmes</p> <p>Continue to enhance our dedicated employer engagement unit to increase the FET provision to employed people through skills to advance, skills for work, apprenticeships and traineeships through local engagement with employers and our role on the Dublin Regional Skills Forum.</p>	<p>Work experience modules</p> <p>Career investigation modules</p> <p>Increased provision as agreed in Performance Agreement with SOLAS and the FAR process for 2020</p>	<p>All schools who provide the programmes</p> <p>Aligns with Target 1, 5 & 6 of the Performance Agreement with SOLAS with SOLAS</p>

Goal	Priority	Action	Performance Indicator	Target
Optimise Student/Learner Experience	Provide and develop traineeship and apprenticeship programmes	Increase in 2016+ Apprenticeships Increase in Phase 7 Apprenticeship Increase in Phase 2, 4 & 6 Apprenticeships Maintain Traineeship numbers and introduce new options for employed and unemployed people	By 31% By 18% By 10%	As per Strategic Agreement with SOLAS
	Ensure all necessary child safeguarding measures are in place in accordance with the Child Protection Procedures for Primary and Post-Primary Schools 2017	Centralised monitoring through school visits providing L1&L2 checks Compliance checks by HO PAO Procedures in place for Youthreach Centres	Audit reports CEIP reports and minutes from Youthreach Committee meetings	Every school Every Centre
	Priorities STEM/STEAM in schools	Footprint for digital education provision at Primary and Post Primary Footprint for Coding Curriculum in Primary Schools	Digital Schools Excellence Awards 1:1 iPad provision	Operating in all schools under DDLETB
	Provide high quality ICT learning supports in schools/centres	TEL support officer TEL support networks IT Schools support TEL in FET	ICT Learning plans Link TEL teacher attendance at network meetings AUP policies DDLETB FET TEL Action Plan	All schools/ colleges/centres

Goal	Priority	Action	Performance Indicator	Target
Staff Support	Recruitment and retention of staff	TLP Programme Staff induction programme Promotion days to universities and colleges Review and optimise recruitment process & procedures	Certified Competency-based interview training Increase in applications for teaching posts: Timely recruitment and filling of posts	All teachers Yr. 1 teachers Final year students Agreed recruitment
	Support staff in ongoing professional development	Principals meetings CPD days Network days Middle management Programme P/DP Conferences DP Network CPD schedule and SOLAS PD programmes available for FET staff Development of guidelines for support of PD Further Education Management Team meetings and networks meet quarterly Develop plans for OSD Staff	Full attendance CPD Calendar and Information available Guidelines approved Agendas and minutes available Development plans and skills metrics	Increased numbers of staff accessing CPD Increased funding for CPD Increased collaboration and integration Increase number of staff availing of CPD

Goal	Priority	Action	Performance Indicator	Target
Staff Support	Support and develop high quality leadership in the ETB	Promotion of CSL	Principal Mentorship programme	Twenty FET participants
		Developing mentors within DDLETB TLP	Probation	
		Middle management programme	Programme delivered	
		Roll out of the professional development course in leadership for FET middle and senior management		
	Promote awareness of health and safety	Updating health and safety statements	Checking compliance audit	All schools/ colleges/centres
	Provide a positive and supportive work environment	HR Work positive surveys	Surveys administered to all schools	All schools/colleges/centres
		Promote core values	Evidence of promotion of values	To have a positive culture at work
	Support staff wellbeing	DDLETB supports wellbeing through many initiatives in Head Office, schools and centres.	Awareness and support for staff and students	Participation and wellness

Goal	Priority	Action	Performance Indicator	Target
Governance	Develop organisational structures and systems to meet the changing needs of the organisation	Review organisational structures	Review presented to SMT	Proposed new organisation structure
		Implement government framework	Training programme	Delivery
	Effectively manage finances and risk	Train in use of systems	Better use of systems	Training cycle completed and support provided
		Update software and add extra features as recommended by users Visit schools to check compliance Quarterly ARC & Finance Committee meetings	New features added 10 school visits completed Meetings formally noted and record actions agreed	School visits successful Four meetings annually
	Efficiently use resources	Budget sheets presented to centres/schools	Better management of budgets	Less re-coding of expenditure
		Spending monitored in each school/centre Review and optimise core processes	Efficient use of resources	On time deliveries and reports
	Communicate effectively	Improved use of new extranet for policies and support materials including SOPs	Extranet populated with appropriate training and support materials and SOPs	Statistics on extranet use and attendance at training shows improvement
		Continued use and development of SharePoint for Board & Committees	Timely publishing of review documents	Strong communication and timely review of documents

Goal	Priority	Action	Performance Indicator	Target
Governance	Develop Service Level agreements with external stakeholders	All necessary SLAs are in place	All necessary SLAs are in place	All necessary SLAs in place
	Ensure effective data protection	Data Protection guidelines to be adhered to 'Minus protect' in use across the organisation Reduce the information used to what is required Training	Data Protection guidelines to be adhered to On-line training programme	Data Protection guidelines adhered to Completion of training in line with requirements
	Engage effectively with stakeholders and develop partnerships	Build collaboration with external stakeholders	Number of meetings with external collaborators noted	Better collaboration with external parties
	Follow best practice in procurement	Adhere to ETB procurement policies Review and monitor procurement plan	Smaller amount of non-compliant purchases in FS	Limit of 2 million on non-compliant spending
	Ensure compliance with statutory and regulatory requirements	Review requirements and keep a log of them e.g. annual report etc.	All statutory requirements adhered to	No non-compliance reports
	Ensure full compliance with the child protection procedures for primary and post-primary schools 2017	Centralised monitoring and check through school visits by PAO and SMT on L1 & L2 checks Compliance checks and recordin by PAO Review of Board minutes including CPOR	No non-compliance reports	No non-compliance reports

Goal	Priority	Action	Performance Indicator	Target
Protection Programmes	Assist the DES, as needed, to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants	Not applicable this year	Not applicable this year	Not applicable this year

In addition to the above nationally agreed goals and priorities, the following are a sample of specific strategic priorities for DDLETB which will be either commenced or delivered during 2020 to ensure the advance of the overall strategy statement.

Goal	Priority	Action	Performance Indicator	Target
Strategic Goal 1: High quality education and training programmes	Excellent teaching and learning for all	Develop teaching and learning strategies and resources to promote autonomous learning, collaborative learning and content creation with the assistance of technology by our learners.	Number of CPD events regarding TEL and teaching/learning attended throughout ETB	More teachers/tutors/ instructors have access to PD opportunities to improve TEL
		Run an induction programme for new teachers. Run competency based training for new teachers and PME teachers which includes values and relationships.	Event held	Induction programme for new teachers delivered
		Develop relevant, responsive, integrated and innovative programmes and initiatives to meet skills needs, to provide even better progression options and support social inclusion across our region.	Improved certification, progression and placement outcomes for learners.	Longitudinal studies provide evidence of improved outcomes over time.
	Use qualitative and quantitative data from school self-evaluations, Inspection reports etc. to review and enhance teaching and learning in our schools.	Launch of Framework for Inspection Support (FÍS) model supporting 2nd Level schools before, during and after WSEMLL inspections. Sharing of experiences of MLL, DEIS and SEN inspections as they report, through formal feedback at Principals, DP and other relevant networks. Inspectorate invited to explain inspection process for DEIS .	Event held	Launch of Framework for Inspection support (FÍS) model
Strategic Goal 2: High Quality Experience for Learners	Positive learning experience and environments for lifelong learners	Secure resources (human, financial and capital) to enhance our offering in a future focussed learning environment to meet the needs of learners and communities.	Investment over time to improve environments and facilities	Annual capital investment and funding model to reflect the changing needs of learners

Goal	Priority	Action	Performance Indicator	Target
Strategic Goal 3: Organisational and staff development	Identify as a leading provider with a culture of innovation and improvement	Continually embed our core values within the organisation and promote our culture of improvement on an ongoing basis.	Ceelebrate and market innovative programmes and services.	Increased marketing, promotion and communications
Strategic Goal 4: Effective Communication and Collaboration	Strategic networking and partnerships with key stakeholders	DDLETB interacts with a wide range of external organisations, agencies, employers, HE institutions and more within the administrative area. Knowledge and opportunities are shared across these platforms.	More strategic collaborations resulting in improved information and outcomes for learners	Case studies to promote successful and professional collaborations

6. Overview of services 2020

Statement of Services – Schools **Post Primary**



Dublin and Dun 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, buildings and maintenance as well as with educational matters.

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, language literacy and numeracy, special education, technology-enhanced teaching and learning, teacher and leadership programmes, 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 will be ongoing support through the DDLETB Psychological Support Service. This 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 also 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 is patron of 9 community national schools (CNS). In addition to this, Dublin and Dun Laoghaire ETB is patron to Danu Community Special School, which opened in Dublin 15, in 2019.

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-faith and multicultural society succeeds in drawing children

from all backgrounds to our community national schools.

Statement of Services – Further Education & Training (FET)



FET Planning Process 2020

DDLETB's annual planning process is informed and underpinned by:

- DDLETB's Strategic Performance Agreement (SPA) 2018-2020 with SOLAS
- DDLETB's Statement of Strategy 2017-2021

In 2019, DDLETB delivered education and training courses to 30,686 learner beneficiaries with a further increase to 31,365 projected for 2020. Following extensive consultation on the targets agreed with SOLAS, 2019 saw the continued delivery of the Performance Agreement and a focus on area strategic planning processes to ensure a diverse, responsive and quality service for learners, communities and

employers. A strategic review of our Performance Agreement took place with SOLAS in November 2019, which evidenced strong progress and innovation on the part of DDLETB. This process will continue throughout 2020 to ensure the planned delivery of FET programmes to meet DDLETB's commitments to the FET sector targets and system improvements. DDLETB is committed to continued success and to making a specific contribution to each of the six core national targets by the end of 2020.

The following national targets remain in place for 2020:

- i. 19% more learners (over 3 years to 2020) will secure employment from provision which primarily serves the labour market;

- ii. 11% more learners (over 3 years to 2020) will progress to other further or higher education courses from provision which is primarily focused on this purpose;
- iii. 12% increase (over 3 years to 2020) in the rate of certification on courses primarily focused on transversal (social mobility) skills development;
- iv. 10% increase (over 3 years to 2020) 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 to 2020) in new traineeship registrations

Annual projections for DDLETB's FET provision and contribution to national targets are captured through the national management information system known as Programme & Learner Support System (PLSS) and Funding Allocation Request (FAR) system.

Most importantly, our learners are at the heart of everything that we do and our focus on high quality education and training remains a priority. In that regard,

developments in quality assurance saw: the further development of the Quality Assurance Team to meet the needs of the learners and awarding bodies alike; the enhancement of our governance structures; preparation for the statutory review of ETBs and DDLETB were nominated as the lead on the development of national initiatives with the Quality and Qualifications Authority (QQI). A restructured approach to Programme Approval was established in 2019 and will continue into 2020 to enhance collaboration and, in turn, improve the learner experience and the learner journey. New courses are only approved where they meet the quality assurance requirements for certification and the strategic goals/targets of DDLETB.



In addition, a network of representatives from our FET colleges was convened, for internal stakeholders to consider and address the SOLAS PLC

recommendations, and also to commence a coordinated approach to the implementation of those recommendations. This work is ongoing and will continue into 2020.

FET Sector System Improvement Targets

- DDLETB will continue to engage with SOLAS in relation to systems integration including the PLSS, data analytics software and the “*This is FET*” campaign.
- Further integration of PLSS, Moodle and additional learning resources via SOLAS are a priority for 2020. Also, the changes to the apprentice payroll system being led by the Shared Services Unit, with staff seconded from DDLETB to work on this project, is a priority.
- DDLETB have contributed to the new FET Strategy 2020-2025 which is being developed by SOLAS and also to the plans for a new FET funding model.
- We continue to focus on our data management and analytics to help inform our decision making

and also to ensure our non-financial data for audit and ESF purposes is of a very high standard.

- We strive for a 10% increase in stakeholder satisfaction with FET provision.
- DDLETB will support national initiatives and programme evaluation and, where possible, will partake on the national steering groups for the Levels 3-4 SOLAS evaluation and the QQI review of awards at Levels 1-4.

DDLETB Priority Commitments for 2020

Continue to review and realign FET provision in line with national policy drivers including:

- Expanding the FET provision in areas experiencing demographic growth with both full and part time provision, particularly in our adult education service and community education programme.;
- Expanding the range and number of 2016+ Apprenticeships;
- Increasing learner numbers in traditional craft apprenticeships;
- Increasing apprenticeship supports to employers and

apprentices within DDLETB's catchment area;

- Expanding upskilling and reskilling opportunities to adults in the labour market through the *Skills for Work* and *Skills to Advance* programmes;
- Phased realignment of PLC places between job/sector-specific courses and progression courses to higher education, particularly to accommodate the increase in PLC beneficiary numbers experienced in 2019;
- Enhancing employer engagement, particularly with FET provision that is aligned to the labour market, including PLC and training centre provision;
- Enhanced marketing and promotion of DDLETB's FET provision to positively enhance the public perception of FET opportunities and to target particular cohorts/sectors to engage in FET provision;
- Enhancing our traineeship programme to both unemployed and employed people.

Other priorities include: -

Expanding Social and Active Inclusion Programmes

We will expand and increase FET provision in under-served locations with rapidly increasing population growth through the development of the community education programme and adult education guidance service in those areas.

Integrating Key Skills including literacy, numeracy and other transversal skills. This work is ongoing and will include expanded supports to certain apprenticeships to support the enhanced literacy, numeracy and study skills required by the qualification undertaken.

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 services. We will continue our work in delivering literacy and numeracy support across all FET provision.

Increasing English for Speakers of Other Languages (ESOL) provision. In 2019, there was a significant increase in ESOL beneficiaries, highlighting the demand for this provision. It is anticipated there will be an increase in

demand for ESOL provision, particularly in those areas of increasing population growth.

Teaching and Learning. The focus over the next two years will include: upskilling and reskilling FET staff to enable proactive responses to the changing needs of learners and the provision of new courses, supporting staff in achieving best practice in programme development, assessment and also in leadership.

Technology Enhanced Learning (TEL). DDLETB will review the TEL Action Plan and agree actions for 2020, culminating in our planned 2020 TEL conference, to build on the excellent work and achievements in this area to date. DDLETB will continue our CPD programme in TEL for all FET practitioners.

Professional Development. DDLETB will support the professional development (PD) for FET staff through the publication of a calendar of PD opportunities, the development of guidelines for supporting PD and the roll-out of a bespoke PD programme in leadership for DDLETB middle/senior FET management.

Learning Pathways. DDLETB will map initial progression pathways from

Youthreach and CTCs to other FET courses within DDLETB and make information and options more transparent and easy to understand for those students and their families.

Leading FET Sector Developments.

DDLETB will continue to deliver on our quality improvement planning process with QQI. DDLETB will be the lead ETB in developing the new Early Learning and Care (ECCE) awards at Levels 5 and 6 for the FET sector.

In addition to developing the awards, DDLETB will be responsible, in conjunction with QQI, for developing and piloting a sustainable collaborative approach to programme development and validation for the ETB sector, ensuring employers and other stakeholders are involved in the development of these new awards.

DDLETB will also support to the ETBI-QQI Collaborative Working Group to explore constraints around the development of award standards and programmes, to ensure a responsive approach to the development of new and innovative programmes.

Research and Data Analytics for Planning and Reporting.

DDLETB has invested resources in building an enhanced operational

capacity to collate, analyse and disseminate all available external data and research, as well as our own MIS/PLSS/FARR data. This will ensure we have timely and reliable input to assist operational and strategic

planning at local, regional and SMT levels within DDLETB. This capacity also includes forecasting and contingency planning for major events, such as Brexit.

Statement of Services – Youth Services



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 work 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, coordination 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 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 above five national outcomes as outlined in *Better Outcomes Brighter Future* national policy framework.

Five National Outcomes for Children and Young People

Vision	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.				
National Outcomes for Children in Ireland	Safe and protected from harm, intentional & unintentional	Achieving full potential in all areas of learning & development	Active & Healthy, emotional physical, and mental well-being	Economic Security & Opportunities	Connected, Respected & Contributing to their world
AIMS 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)	Aware of rights, Responsible & Respectful of the law	A clear pathway to economic independence
	Safe from crime and anti-social behaviour	Achieving in School	Able to resist peer pressure & avoid risky behaviour (alcohol, drugs etc)	Socially & environmentally conscious	Ready to work
		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 2020 include:-

Alternative Learning Programme

The Alternative Learning Programme (ALP) is an interim educational programme developed by DDLETB in response to the limited opportunities available to young people who are currently not engaged in formal education and who are under the age of 16.

ALP runs over a three-day week, coincides with the academic year, and is based in Balbriggan, Swords, Clondalkin, Tallaght and Dun Laoghaire.

The ALP programmes uses a combination of youth workers from Foroige and Crosscare to support the programme and participants, while DDLETB tutors deliver the programme.

The ALP programme fosters an environment of mutual respect, encouragement, inclusiveness and personal responsibility. It is designed to challenge young people and empower them through self-directed achievement and positive outcomes.

Approximately seventy (70) young people will engage in the ALP programme. <http://www.ddletb.ie/wp-content/uploads/2019/05/Youth-ALP-Revised-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 these sports centres annually. In an average year, 253 community and voluntary groups use the facilities. This 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 and also community and youth services. This involves a social enterprise business model, reinvesting all profits back into the care and maintenance of the

facilities, in order that they will be available for future generations, as well as investing in the training of staff, 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 Partnership 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. It offers a QQI Level 4 major award in Sports and Recreation Studies, along with other practical or certified

workshops. Participants will learn about the many aspects of, and requirements for, working in the world of sport. They develop the necessary practical skills to secure relevant 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 Sport Workshops

The Summer Sports workshop will commence in early June and will run to the end of August. They are designed especially to meet the sports needs of all DDLETB-funded groups. This service is available to all DDLETB-funded groups. In addition, 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 present an appropriate challenge to young people in different sports and activities. This sports provision is a great way to improve team working in the groups. It also improves social relationships and supports the personal, emotional and social aspects of young people's development. Approximately two hundred (200) young people will participate.

Sporting Pathways

The Sporting Pathways programme runs over a 12 week period, targeting 8 -10 young people who are out of school and/or those on the fringes of being early school leavers. The activities offered include a fitness programme, horse riding, 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 to try this sport. The programme is run by DDLETB in partnership with KWETB.

Approximately eight hundred (800) young people will participate in the Easter and summer sailing programme. A *"Taste of Sailing"* qualification is also offered.

Active Youth Challenge

This is the delivery of the Active Youth Challenge to over five hundred (500)

DDLETB Youth Work Programme

Mac Uilliam Girls' Group, Tallaght

The Mac Uilliam Girls' Group began in June 2018 and has eleven female

young people in the DDLETB area. The Active Youth Challenge asks youth clubs/groups/schools to meet a set standard of twelve hours of physical activity in twelve (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

This is the delivery of a 4 - 6 week 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 thirty (30) young people aged between 16-19 years will be engaged in the programme.

members aged 10 - 12 years from the Mac Uilliam estate in Tallaght. 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 is run in partnership with DDLETB, the FAI, Barnardos, South Dublin County Council and the local community garda. The league will run for a six week period engaging over ninety (90) young people aged 5 - 17 years

Breakaways

DDLETB Youth Workers support Tallaght Youth Service and Foroige, throughout the summer months, covering the areas of: Killinarden, Brookfield, Fettercairn, Kiltalawn, Firhouse, Kiltipper and Old Bawn. Approximately one hundred and forty (140) young people aged 10-16

years from these areas will attend Breakaways.

Sportivate Mentoring Programme

DDLETB youth workers meet with Sportivate participants on a weekly basis, giving each participant the time and space to discuss any areas where they might need support, such as literacy skills, personal difficulties or issues with other participants.

Individualised support programmes are then put in place. The programme will target fifteen (15) young people in 2020

Programmes delivered in partnership with other agencies.

UBU Your Place, Your Space (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-based interventions and services that secure good outcomes. The new scheme - called *UBU Your Place, Your Space* - streamlines and strengthens the four previous funding schemes. This 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 will officially commence 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 ninety (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)
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Independent Projects

Independent projects include YMCA and a wide range of stand-alone community projects such as Killinarden, Mulhuddart and Southside Travelers 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)

Music Generation



Music Generation is Ireland's national music education programme that transforms the lives of children and young people through access to high quality performance music education in their locality. Through partnership, we create rich and diverse ways for participants to engage in vocal and instrumental tuition delivered by skilled professional musicians, across all musical genres and styles.

Initiated by Music Network, Music Generation is co-funded by U2, the Ireland Funds, the Department of Education and Skills and local music education partnerships.

In partnership with Fingal County Council, DDLETB will be take lead on Music Generation Fingal, from September 2020. Through partnership, DDLETB will bring music performance and education to the communities of Swords and Balbriggan.

Statement of Services - Organisation Support & Development Services



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 Baldoye 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 2020, which will impact the organisation support team include: **Primary and Second Level**. The Board will open two new post-primary school in City West and Blanchardstown West. The ETB will also see the opening of the permanent extension in Lusk Community College and will also see temporary accommodation put in place for a number of DDLETB's community colleges. Dublin and Dún Laoghaire Education and Training Board will seek expressions of interest from parents/guardians who would like to have a post-primary school in their area. The areas where we may have such schools are: Bray/Woodbrook Shanganagh, Clondalkin and Sallynoggin Community National Schools (CNS). The Board now has nine (9) community national schools and one (1) special community national school. In addition, Crannog Nua and Ballydowd Special

Schools are under the patronage of DDLETB. The full range of services provided by the organisation support team, with the exception of teachers' payroll, is available to these schools.

Shared Services. The development of a national shared services framework for ETBs covering the payroll and finance functions continues in 2020. The payroll element is now fully live. The apprentice payroll will move to a shared service in early 2020. Staff from DDLETB have 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 1st January 2014, will continue for 2020. The finance shared service project has been delayed and in the interim a project to update the Sun system will begin in early 2020 for the Sun-user ETBs. 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: A new code of practice for the governance of the ETB sector is being implemented. 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 being 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 maintenance of existing property, some of which require significant upgrading 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.



7. Projected Receipts and Expenditure 2020

Dublin & Dún Laoghaire Education and Training Board

Projected Receipts & Expenditures

	Year ended 31/12/2020 €000	Year ended 31/12/2019 €000
RECEIPTS		
Post Primary Schools & Head Office	114,839	130,006
Primary Schools	1,456	1,354
Further Education & Training	76,409	60,783
Student Support Services	-	-
Youth Services	10,590	10,930
Agencies & Self-Financing Projects	10,928	10,692
Capital	6,083	8,524
TOTAL	220,305	222,289
PAYMENTS		
Post Primary Schools & Head Office	120,300	127,612
Primary Schools	1,456	1,143
Further Education & Training	76,409	59,044
Student Support Services	-	-
Youth Services	10,590	10,086
Agencies & Self-Financing Projects	10,928	10,408
Capital	6,083	9,268
TOTAL	225,766	217,561
Cash Surplus/(Deficit) For Year	(5,461)	4,728

Reconciliation of Cash Surplus/(Deficit)

Main Scheme Pay	(4,622)	
Main Scheme Non-Pay	(839)	
	(5,461)	

Note: 2019 Outturn is subject to audit

Dublin & Dún Laoghaire Education and Training Board
Projected Expenditure – Schools & Head Office

	Year ended 31/12/2020 €000	Year ended 31/12/2019 €000
Schools & Head Office Payments		
PAY		
Instruction	99,251	107,423
Administration	5,690	5,487
Maintenance	3,340	3,220
	108,281	116,130
NON PAY		
Instruction	1,349	1,296
Administration	3,507	3,369
Maintenance	4,137	3,974
	8,993	8,638
ASSOCIATED PROGRAMMES		
Student Services Support Fund	1,777	1,948
Book Grant	484	339
DEIS Grant & Home School Liaison	207	182
Transition Year	191	123
Special Equipment Grant	66	63
Leaving Cert Applied	60	47
Foreign Language Assistants	50	48
Pre-Opening Capitation for New Post	50	-
Primary Schools		
Other (9 Projects)	141	93
	3,026	2,843
	120,300	127,611
Primary School Payments		
CNS Capitation Grant & Start Up Grant	626	457
CNS Ancillary Service Grant	507	435
CNS DEIS Grant	116	44
CNS IT Grant	58	56
Other (7 Projects)	149	151
	1,456	1,143

Dublin & Dún Laoghaire Education and Training Board

Projected Expenditures – Further Education & Training

Below is the breakdown of the spend of any project in excess of €50,000 (€50k).
The remainder is under the heading “Other”.

FURTHER EDUCATION AND TRAINING PAYMENTS	Year ended 31/12/2020	Year ended 31/12/2019
	€000	€000
Further Education		
PLC Pay	11,496	-
Operating Costs	10,644	10,701
Youthreach	6,462	6,475
Bridging Foundation & Skills Training	6,282	6,183
Apprenticeship	5,775	5,776
Traineeships	5,423	4,323
Specialist Training Providers (STP)	4,938	4,804
VTOS	3,957	4,017
Back to Education Initiative	3,773	3,661
Community Training Centres	2,506	2,525
Adult & Further Education Facilities Upgrade	2,412	469
Adult Literacy	2,077	2,053
Community Education	1,767	1,665
Local Training Initiatives	1,479	1,472
Co-operation Hours	1,339	-
Evening Courses	873	887
Adult Guidance	757	686
Skills to Advance	647	201
On-Line/Blended Learning/Library	413	318
Skills for Work	357	361
Childcare	312	324
Unemployment Blackspot Supports	258	125
PLC SSSF	247	-
Intensive Tuition	242	235
PLC LDA's	231	233
Further Education Operational Costs	216	460
Psychological Services	202	213
Justice Workshops	155	162
Innovation Projects	143	-
PLC Non Pay (SOLAS)	127	243
Quality Framework	120	5
PLC Enhanced Capitation	119	122
Learner Support	114	-
Psychological Services High Support Unit	93	86
Youthreach Special Needs Initiative	75	66
Curricular Development	54	-
Adult Refugee Programme	51	52
QQI External Authenticators	51	26
Other (10 Projects)	222	115
Total	76,409	59,044

Appendix I - Student Numbers Community National Schools

2019/2020 Student Numbers Community National Schools			
School	Roll Number	2019/2020	2018/19
Scoil Cholim	20241K	875	853
Scoil Chormaic	20269J	555	550
Scoil Ghrainne	20247W	660	685
Citywest and Saggart CNS	20398U	414	366
Scoil Aoife	20422O	219	176
Lucan CNS	20426W	224	177
Rivervalley Swords South	20528H	15	0
Broadmeadow - Swords North	20529J	0	0
Crannog Nua	20136N	5	0
Danu	20548N	24	0
Ballydowd SCS	20390E	5	0
Tallaght CNS	New		
Totals		2,996	2,807

Appendix II – Student Numbers Post Primary Schools

Projections as per Schools										
School	Roll No	Actuals As per DES 30/09/2019	J.S.C.P.	Junior Cycle	Senior Cycle Inc. RLC.	T.Y.	L.C.A.P	L.C.V.P	Projections For 2020 - 2021	
Adamstown C.C.	76097U	911		498	308	80	36		922	11
Ardgillan C.C.	76129H	953		543	327	144			1,014	61
*Balbriggan C.C.	70010V	516	369	0	177	24	21		591	75
Castleknock C.C.	76062B	1,163		630	300	140	23	79	1,172	9
Colaiste Chillian	70100W	415		251	120	68			439	24
Colaiste Cois Life	76065H	807		373	280	139			792	-15
*Colaiste de Hide	70021D	299		166	101	49			316	17
Coláiste Pobail Setanta C.C.	76098W	1,053		621	159	48	25	202	1,055	2
*Collinstown Park C.C.	70041J	569	315		59	99	53	65	591	22
*Deansrath C.C.	70040H	298	58	132	56	20	0	34	300	2
Donabate C.C.	76104O	762		413	167	138		67	785	23
Fingal C.C.	70121H	855		485	161	80		175	901	46
Firhouse C.C.	70140L	810	52	372	234	134	18	15	825	15
Gaelcholaiste Reachrann	76085N	443		296	143	67			506	63
*Grange C.C.	70020B	280	59	152	42	65		25	343	63
*Greenhills College	70130I	137	89			31	10	19	149	12
Griffeen C.C.	76454S	138		209		14			223	85
Kingswood C.C.	76293U	522		528	66	70	10	30	704	182
Kishoge	76152C	839		504	257	96	30	0	887	48
Lucan C.C.	70080T	922		470	282	160	10	0	922	0
Lusk Community College	76213T	685		436	152	60	35	66	749	64
Luttrellstown C.C.	76130P	893		543	195	72		132	942	49
*Mount Seskin C.C.	7141N	325	171	20	43	20	45	50	349	24
*Riversdale C.C.	70081V	252	129	0	83		23	18	253	1
Skerries C.C.	76078Q	975		564	346	100			1,010	35
*St. Finian's C.C.	70120F	647	46	275	165	70	45	60	661	14
*St. Kevin's C.C.	70042L	373	205	0	60	53	40	36	394	21
Swords C.C.	76475D	166		366					366	200
St. Mac Dara's CC	70260V	853		497	210	48		103	858	5
Totals		17,861	1,493	9,344	4,493	2,089	424	1,176	19,019	1,158
*DEIS SCHOOL			10,837		6582					

Appendix III – Approved Places Post Leaving Cert Colleges

APPROVED PLS PLACES FOR 2020/21				
College	Roll No	Actuals as per DES @ 30 Sept 2019	DDLETB Approved PLC 2020/21	Projections 2020
College of Further Education Dundrum	70070Q	242	242	266
Collinstown Park C.C.	70041J	54	54	54
Deansrath C.C.	70040H	57	57	57
Dun Laoghaire CFE – DFEI	70050K	529	529	594
Grange C.C.	70020B	59	59	64
Greenhills College	70130I	275	275	275
Sallynoggin CFE	70090W	464	464	464
Senior College DL - BFEI	70030E	890	890	870
Riversdale C.C. - NEW	70081V	0	0	20
Stillorgan College of Further Ed.	70110C	179	179	190
	Total	2,749	2,749	2,854

Appendix 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](#).

28 February 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
90	Dublin	19855P	Gaelscoil Chluain Dolcáin, Clondalkin, D22	Stage 2b (detailed design).
96	Dublin	20398U	Citywest & Saggart CNS	Completed.
115	Dublin	70080T	Lucan CC, Esker Drive, Lucan	Stage 2b (detailed design)
116	Dublin	70120F	St Finian's CC, Swords	Stage 2b (detailed design)
117	Dublin	76213T	Lusk Community College - Phase II	On site
118	Dublin	76454S	Griffreen Community College, c/o Kishogue Community College, Lucan	Stage 2a (developed sketch scheme).
119	Dublin	76475D	Swords Community College	Stage 4 (construction).
127	Dublin	18863J	Benincasa Special School, Blackrock	Stage 2b (detailed design).
141	Dublin	20402I	City West ETNS	Completed.
146	Dublin	20528H	Swords South Primary – River Valley CNS	School opened in September 2019 in interim start-up accommodation. Site acquisition process.
147	Dublin	20529J	Swords North Primary - Broadmeadow CNS	No enrolments in September 2019. Opening being deferred. Site secured.
158	Dublin	68306H	Edmund Rice College Carpenterstown/Castleknock, D15	Temporary school completed Permanent school at Stage 2b (detailed design).
159	Dublin	68307J	Firhouse ET Secondary School, D24	Site acquisition process.
160	Dublin	70010V	Balbriggan CC	Stage 2b (detailed design).
161	Dublin	70020B	Grange CC, Donaghmede, D13	Project brief stage.
166	Dublin	TBD	Blanchardstown West D15 & Blanchardstown Vge D15 (regional solution), post primary	School to open in 2020. Site acquisition process.
168	Dublin	76594L	Citywest & Saggart (regional solution), post Primary	School to open 2020. Site secured. Stage 2b (detailed design).

Appendix V DES Additional Accommodation 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](#).

Additional Accommodation Scheme				
All Ongoing School Projects				
County	Roll No	School	Total Accommodation	Project Status
Dublin	16353W	St. Brigid's Girls' School	8 x 80m ² Mainstream classrooms (prefab replacement), 2 x 80 m ² Mainstream classrooms, 3 x 15 m SET rooms (total area incl walls and circulation 1,241.6 m ²).	APPROVED
Dublin	18863J	Benincasa Special School, Mount Merrion Ave., Blackrock	Refurbishment & extension works.	DESIGN STAGE
Dublin	19855P	Gaelscoil Chluain Dolcain, Seanbhothar Nangair, Cluain Dolcain	2 x 80m ² Mainstream classrooms.	DESIGN STAGE
Dublin	20381D	Red Door School, Monkstown	5 Mainstream classrooms, Ensuite toilets, Multi-sensory room, 3 Small safe places, storage, staff room & office/admin room.	DESIGN STAGE
Dublin	20548N	Danu Community Special School, Dublin 24	Refurbishment works.	ONSITE
Dublin	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).	APPROVED
Dublin	76065H	Colaiste Cois Life, Lucan, Co. Dublin	Two-storey modular unit :- 7 x 49m ² General classrooms, 1 x 100m ² Science room & prep area, 1 x 120m ² Technology room, 2 Stair block incl platform lift, male, female & disabled toilets on each floor & circulation.	ONSITE
Dublin	76078Q	Skerries Community College	Refurbishment of toilets.	ONSITE
Dublin	76078Q	Skerries Community College	3 x 58.6m ² General classrooms, 3 x 15m ² SET rooms, 1 x 88.6m ² Science lab, 1 x 38.5m ² Science prep area, 1 x 118.6m ² Art room, 1 x 38.5m ² Store room, and ancillary.	APPROVED
Dublin	20398U/ 204021	Citywest & Saggart CNS & Citywest Educate Together NS	Provision of 5 x Mainstream classrooms and 2 x resource rooms	DESIGN STAGE

Dublin	70041J	Collinstown Park CC, Clondalkin	2 Classroom SEN Case (total area inc walls & circulation 524 m ²)	APPROVED
Dublin 24	70141N	Mount Seskin Community College, Jobstown.	2 x Classroom SEN base	APPROVED
Dublin		Fingal CC		APPLICATION STAGE
Dublin		Griffeen CC	5 CRs, ancillary accommodation and alterations in Kishoge	APPROVED Application submitted to SDCC for planning permission
Dublin		Grange CC/GC Reachrainn		APPROVED



Approved at Finance Committee 21st February, 2020.
Adopted by DDLETB Board 26th February, 2020
Amendments Adopted by DDLETB Board 18th May, 2020