

Dublin and Dun Laoghaire Education and Training Board

Service Plan 2018

Learn  ...*Achieve*  ...*Succeed* 

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Education & Training Boards

Education & Training Boards are statutory authorities which have responsibility for education and training, youth work and a range of other statutory functions. Education & Training Boards manage and operate second-level schools, further education colleges, multi-faith community national schools and a range of adult and further education centres delivering education and training programmes. The general functions of an Education and Training Board are set out in the Education and Training Boards Act 2013.

Geographical Structure

There are a total of sixteen (16) Education & Training Boards throughout the country configured as follows;



Primary Education

Education & Training Boards are the patrons of a number of community national schools. Founded in local communities, these schools are child-centred, inclusive, multi-belief, State supported schools which strive to provide a high quality primary education for every child in

line with the Primary School Curriculum and guidelines laid down by the Department of Education and Skills.

Second Level Education

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

Further Education & Training

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

Youth Services

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

Other Supports

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

ETBI (Education & Training Boards Ireland)

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

Foreword from CEO

This service plan describes the proposed activity of the ETB for 2018. Dublin and Dun Laoghaire ETB has an extensive range of services to provide across the three counties of Dun 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 €206m pays for a staff of 3,200 and services in 6 Community National Schools, 29 post-primary schools, 5 Further Education Colleges, 3 Training Centres, 11 Youthreach centres and a total of 30 Further Education and Training centres. Alongside that provision, the ETB has youth services and provides youth funding worth almost €10m per annum. We also make provision for the school at Oberstown Detention Centre. In addition, cooperating teachers and contracted training are provided, serving a wide range of needs. The capital programme for the ETB is projected to run at around approximately €13m for the year and includes new school buildings, temporary accommodation, extensions, refurbishment and maintenance. The insured value of ETB properties is €505m.

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

Strategic Plan 2017-2021

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

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

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

Goal 1: High quality education and training programmes

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

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

We will support our learners to reach their maximum potential and to progress on the National Framework of Qualifications. We have also established a Further Education and Training (FET) Quality Management Team to implement our new Quality Assurance System for FET and to prepare for Delegated Authority from QQI.

Goal 2: High quality experience for learners

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

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

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

Strategies and resources to support schools in the provision of special and inclusive education and addressing educational disadvantage are being developed and implemented.

Goal 3: Organisational and staff development

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

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

Goal 4: Effective communication and collaboration

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

This will see us develop our ICT infrastructure to enhance communication, information sharing and networking both internally and externally. It will also involve the enhancement of management information systems to support improved education and training provision in schools, colleges, centres and services. We will also enhance our links with relevant local and national bodies, agencies and stakeholders to support our programmes and services to learners.

VISION

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.

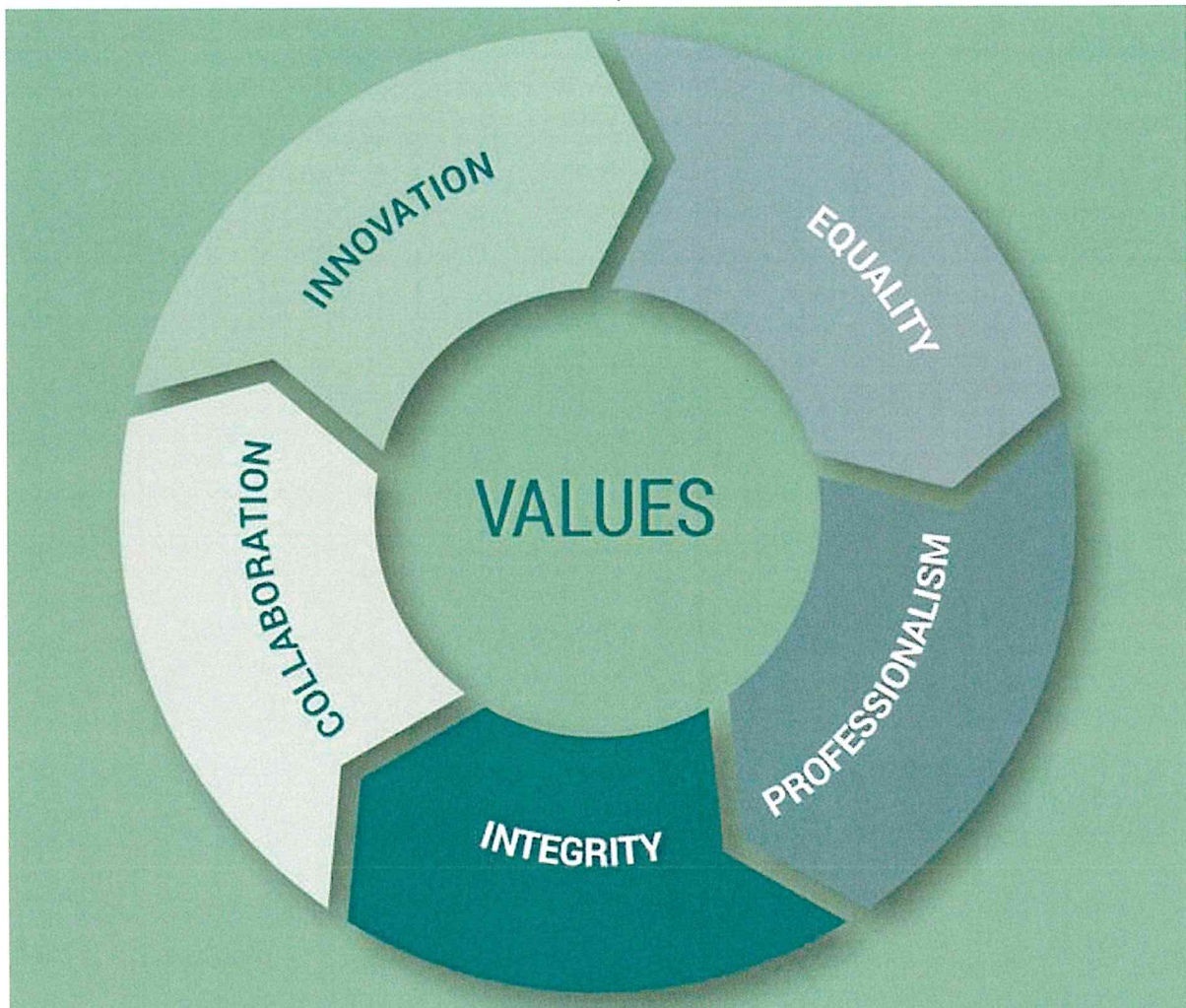
GOALS

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

Vision and values

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

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



Operational values

- Equality

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

- Collaboration

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

- Innovation

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

- Professionalism

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

- Integrity

Honesty, transparency and confidentiality and meeting our responsibilities as a provider of lifelong learning in a consistent and ethical fashion.

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

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

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

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

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

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

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

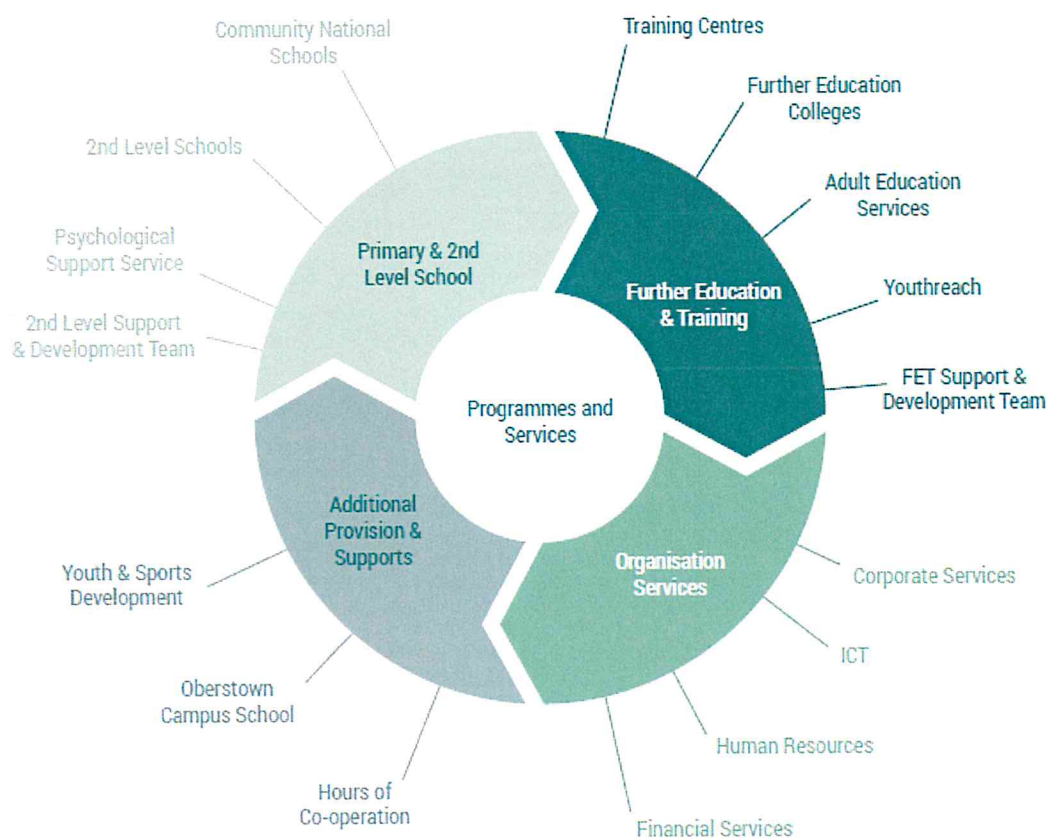
Geographic areas and locations



Background & Statistical information

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

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



Statement of Strategy 2017 - 2021

Dublin and Dun Laoghaire ETBs target clients are:

- Students and/or their parents/guardians
- Adult learners
- Communities throughout the County

- Young people and volunteers
- Applicants and grant recipients under the various student support schemes administered directly by the ETB
- Voluntary and Sporting Organisations

Service	No. of locations	No. of Participants
Primary*	6	2,831
Second Level (including PLC)*	33	19,086
Further Education**	24	15,086
Training**	3	7,045
Part-time / Night Classes**	11	4,595
Youth Services**	121 Youth Projects 343 Youth Clubs 4 Sports Halls 1 Community Centre	45,000

*Based on Academic Year 2018/2019 Projected Enrolment

**Based on Financial Year 2017 Enrolment

Statement of Services –Schools

Dublin and Dun Laoghaire Education and Training Board is patron to 29 post primary schools and will offer a range of services and support to these schools including financial, human resource, building and maintenance as well as educational for the 2018 -19 academic year.

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

Programmes being offered in our community colleges include -

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

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

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

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

A key area of work with schools for 2018/19 will be ongoing support through the DDLETB Psychological Support Service. The service currently has 4 psychologists but would hope to extend this number next year given the increasing number of schools and increasing enrolments.

The Psychological Support Service is available to students in post primary schools, Youthreach Centres, sectors of Further Education provision, and to staff working within Dublin & Dun Laoghaire Education and Training Board. The Service offers short term support and provides broad psychological supports to service users, subject to a school/centre making a request. The Service facilitates onward referral of students to other specialist agencies appropriate to their needs. The role of the Psychological Support Service encompasses specific input in the areas of research, training and ETB initiatives at a systemic level.

Primary Schools

Dublin & Dun Laoghaire ETB became patron of 6 Community National Schools during the academic year 2016 /17

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

Statement of Services – Further Education & Training

FET Planning Process 2018

Dublin and Dun Laoghaire ETB's annual FET planning process is responsive to:

- ETB Strategic Performance Agreement & Planning Framework 2018-2020;
- DDLETB Statement of Strategy 2017-2021.

Planning for 2018 commenced in November 2017 with a presentation by Skills and Labour Market Research Unit (SLMRU) in SOLAS to the Dublin and Dun Laoghaire ETB FET Management Team on labour market key statistics and future skills needs in the Dublin region. SLMRU data, combined with labour market intelligence gathered through the Regional Skills Forum, Department of Social Protection, Local Community Development Committees, Local Enterprise Offices etc., has informed the focus and schedule of courses planned for 2018.

A final Service Plan for FET will be agreed with SOLAS. The priorities set out by SOLAS as well as priorities identified through Dublin and Dun Laoghaire ETB's consultation process have been integrated into the Dublin and Dun Laoghaire ETB FET Service Plan 2018.

DDLETB will contribute to national FET sector targets to be achieved from 2017-2020. These will be detailed on a Strategic Performance Agreement which will be finalised with SOLAS in 2018. National Targets include;

FET Sector Provision Targets

- 10% more learners will secure employment from provision which primarily serves the labour market;
- 10% more learners will progress to other further or higher education courses from provision which is primarily focused on this purpose;
- 10% increase in the rate of certification on courses primarily focused on transversal (social mobility) skills development;
- 10% increase of adults, who are seeking FET level provision, engaging in lifelong learning interventions (this target could be subject to upward revision following the benchmarking process);
- From 2018, for three years, an increase of 10,000 learners per annum securing relevant qualifications (e.g. special purpose awards) in sectors where employment growth/skills needs have been identified (e.g. Construction, ICT, Food and Beverages, Hospitality, Wholesale/retail, Biopharma/Pharmachem, Health/Other Care, Digital Media, Sports and Fitness, engineering, Enterprise Skills needs, domestic/international)

FET Sector System Improvement Targets

- 30,500 new apprentice and trainee registrations in the period 2017 to 2019 which will represent an increase in registrations from circa 6,000 in 2016 to circa 12,400 in 2019;

- New Strategic Planning Performance Agreements with all 16 ETBs (integrated with FET planning process);
- The FET literacy and numeracy strategy delivered and objectives achieved including improved screening and assessment systems, ESOL policy and awareness;
- Specific targets to be developed to meet government policy objectives, FET service plans to adopt these targets;
- 6 FET programmes evaluated and programme improvement plans presented to DES for agreement (Youthreach, VTOS, BTEI, SST, Traineeship and STP);
- New funding model, including appropriate contested element, aligned to all national and regional objectives;
- Enhanced, knowledge based, integrated planning model connecting policy, strategy and actions;
- 10% increase in stakeholder satisfaction with FET provision;
- New online 'market place' for learners and employers to connect, initially concentrating on apprenticeship.

Statement of Services – Youth Services

Youth and Sports Development Service

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

Scope:

Programmes are delivered in line with the five National Outcomes of Better Outcomes Brighter Future (The National Policy Framework for Children and Young People 2014-2020)

Five National Outcomes for Children and Young People

Vision <i>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.</i>					
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)	A clear pathway to economic independence	Aware of rights, Responsible & Respectful of the law
	Safe from crime and anti-social behaviour	Achieving in School	Able to resist peer pressure & avoid risky behaviour (alcohol, drugs etc)	Ready to work	Socially & environmentally conscious
		Developing personally, socially, morally & ethically	Enjoying play, sports, culture & community activity		Able to make own way & exercise choice

Youth and Sports Development Service

The Youth and Sports Development Service provides a number of directly managed targeted programmes and some of the key priorities for 2018 include:

Alternative Learning Programme

The Alternative Learning Programme currently operates from five locations in the DDLETB area i.e. Tallaght, Clondalkin, Dun Laoghaire, Balbriggan and Swords. The Alternative Learning

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

Dual Purpose Sports Centres

The Dual Purpose Sport Centre Programme operates and manages state of the art facilities to facilitate partner post primary schools, local National Schools, Community and Youth Services. This involves a socially conscience business model that puts all profits back into the care and maintenance of the facilities in order that they will be available for future generations, as well as into the training of staff and the development of sustainable jobs and ensuring the provision of an affordable service for the community. The centres are located in Balbriggan, Phibblestown, Palmerston, Collinstown, Firhouse and Killinarden

Sportivate (in conjunction with South Dublin County Council)

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

Active Youth Challenge

This programme involves the delivery of The Active Youth Challenge to over 800 young people in the DDLETB area. The Active Youth Challenge asks youth clubs / groups /schools to meet a set standard of 12 Hours of Physical Activity in 12 weeks to be eligible for the DDLETB Active Youth Challenge Award. Activities and attendance for each activity session must be recorded by Activity Coordinators in the logbook provided

Sailing Programme

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

Programmes delivered in partnership with other agencies

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.

Foróige

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

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)

Statement of Services – Organisation Support

Organisation Support & Development

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

With the exponential growth of the scheme and in the context of limited staff resources at Head Office, work practices and systems are continually reviewed so as to meet the increasing demands. Some of the key developments in 2018, which will impact the organisation support team include:

Second Level

The Board will open a new school in September located in Swords. This will bring the complement of second level schools to twenty nine (29)

Community National Schools (CNS)

The Board's six Community National Schools, which were formerly under the patronage of the Minister for Education and Skills transferred to Dublin and Dun Laoghaire ETB in 2016. The full range of services provided by the organisation support team, with the exception of teachers' payroll, is available to these schools. Their teachers will continue to be paid by the Department through its payroll section in Athlone.

Shared Services

The development of a national shared services framework for ETBs covering the payroll and finance functions continues and it is expected that the payroll element will be in place by early 2019. In anticipation of this development, work has commenced on a planned reassignment of staff to other areas of the organisation support team. The use of dual financial systems, which has operated since the transfer of the former SOLAS Training Centres to Dublin and Dun Laoghaire ETB on 1st January 2014, will continue pending the establishment of the finance shared service. Nationally, an exercise has commenced to establish a new structure within the organisation support strand which will better serve ETBs in the post staff moratorium period and beyond.

Governance

The Government, in September 2016, launched a new code of governance for the Public Sector. This will give rise to a new code for the ETB sector which will impact on the organisation support strand.

Risk Management

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

Capital/Building Programme

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

Cooperation with other Patrons

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

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

Dublin & Dun Laoghaire Education & Training Board

Projected Receipts & Expenditures

	Reference Page	Year ended 31/12/2018 '000 €	Year ended 31/12/2017 '000 €
RECEIPTS			
Schools & Head Office Grants		120,025	112,037
Primary School Grants		1,178	925
Further Education and Training Grants		60,568	63,670
Student Support Services Grants		-	-
Youth Services Grants		10,457	10,266
Agencies & Self-Financing Projects		7,538	8,601
Capital		6,802	6,799
		<u>206,568</u>	<u>202,298</u>
PAYMENTS			
Schools & Head Office	24	115,682	111,509
Primary Schools	24	1,178	1,115
Further Education and Training	25	60,568	63,525
Student Support Services		-	16
Youth Services		10,457	9,959
Agencies & Self-Financing Projects		7,538	7,302
Capital		6,802	6,661
		<u>202,225</u>	<u>200,087</u>
Cash Surplus / (Deficit) For Period		<u>4,343</u>	<u>2,211</u>
Reconciliation of Cash Surplus/(Deficit)			
Main Scheme Pay		4,989	
Main Scheme Non-Pay		(646)	
		<u>4,343</u>	

Note: The 2017 outturn is subject to audit.

Dublin & Dun Laoghaire Education & Training Board

Schools & Head Office

Schools & Head Office Payments	Year ended 31/12/2017 €	Year ended 31/12/2016 €
PAY		
Instruction	95,505	91,831
Administration	5,659	5,442
Maintenance	3,351	3,222
	<u>104,515</u>	<u>100,495</u>
NON PAY		
Maintenance	3,756	3,751
Administration	3,184	3,180
Instruction	1,225	1,223
	<u>8,165</u>	<u>8,154</u>

ASSOCIATED PROGRAMMES

Student Support Services	1,672	1,593
Book Rental Seed Capital	326	311
Non Pay Recoupments	325	309
PLC Non Pay	180	172
Transition Year	170	162
DEIS Funding Home School Liaison	149	142
Leaving Cert Applied	39	37
Special Equipment Grant	30	29
Start-up Grant for new ETB post primary schools	25	24
Foreign Language Assistants	22	20
Bus Escort Grant	21	20
Junior Certificate School Programme	17	16
Physics, Chemistry and Science Grant	13	13
Traveller Capitation	11	10
Other	2	2
	<u>3,002</u>	<u>2,860</u>
	<u>115,682</u>	<u>111,509</u>

Primary School Payments

CNS Capitation Grant	605	576
CNS Ancillary Service Grant	408	388
CNS DEIS Grant	60	57
CNS School Transport	36	34
CNS School Book Scheme	25	24
CNS IT Grant	20	19
CNS Special Education Needs	14	13
Other	10	4
	<u>1,178</u>	<u>1,115</u>

Dublin & Dun Laoghaire Education & Training Board

Further Education & Training

FURTHER EDUCATION AND TRAINING PAYMENTS

	Year ended 31/12/2018	Year ended 31/12/2017
	€	€
Further Education		
Youthreach	6,785	6,638
VTOS	4,450	4,427
Back to Education Initiative	3,350	3,751
Adult Literacy	2,000	2,130
Community Education	1,500	1,438
Adult Education Guidance Service	650	623
Skills for Work *	500	2,680
Adult & Further Maintenance	350	907
Intensive Tuition	320	347
Childcare	320	335
QQI Locally Devised Assessments	250	250
PLC Enhanced Capitation	220	214
Psychological Services	220	209
Further Education Operational Costs	120	228
Psychological Services High Support Unit	100	115
Youthreach Special Needs Initiative	100	97
Adult Refugee Programme	45	43
Senior Traveller Centres	30	30
TEL Project	30	8
QQI External Authenticators	28	27
Continuing Professional Development	20	11
PLC Non-Pay	-	98
National Association of Youthreach Co-ordinators	-	17
Other	11	10
	21,399	24,633
Training		
Operating Costs	10,087	10,528
Bridging Foundation & Skills Training	7,076	10,316
Traineeships	5,924	2,703
Apprenticeship	5,343	4,325
Specialist Training Providers (STP)	4,411	4,165
Community Training Centres	2,632	2,610
Local Training Initiatives	1,882	1,942
Evening Courses	865	1,043
On-Line/Blended Learning/Library	665	997
Justice Workshops	178	190
	39,063	38,819
Capital		
TC Capital	106	73
Total	60,568	63,525

* Projected activity on Skills for Work in 2018 reflects DDLETB activity only. The 2017 comparative incorporates costs incurred and paid for all ETBs nationally. DDLETB acted as national coordinator for the programme for a numbers of years.

Second Level Schools Projected Enrolment 2018/2019

Projections 2018/2019 as per schools									
Schools:		J.S.C.P.	Junior Cycle	Senior Cycle Inc. RLC	T.Y.	L.C.A.P	L.C.V.P	Totals	Actuals as per Returns 30/09/17
Adamstown C.C.	76097U		531	327	90	20		968	951
Ardgillan C.C.	76129H		550	258	105			913	859
Balbriggan C.C.	70010V	244	-	183	55	23		505	464
Castleknock C.C.	76062B		630	330	130	18	55	1,163	1,161
Colaiste Chilliain	70100W		219	130	65			414	392
Colaiste Cois Life	76065H		431	267	147			845	771
Colaiste de Hide	70021D		157	85	54			296	296
Coláiste Pobail Setanta C.C.	76098W		627	221	44	33	196	1,121	1,089
Collinstown Park C.C.	70041J	153	143	42	94	46	81	559	574
Deansrath C.C.	70040H	53	111	46	20	18	38	286	294
Donabate C.C.	76104O		412	172	104		120	808	786
Fingal C.C.	70121H		500	116	50		125	791	746
Firhouse C.C.	70140L	54	384	218	120	16	17	809	788
Gaelcholaiste Reachrann	76085N		246	103	69			418	381
Grange C.C.	70020B	41	123	20	42		21	247	201
Greenhills College	70130I	84				20	56	160	170
Griffeen C.C.	76454S		65					65	16
Kingswood C.C.	76293U		360					360	180
Kishoge	76152C		497	66	72	10	25	670	502
Lucan C.C.	70080T		480	266	140	15	12	913	901
Lusk Community College	76213T		347	109	72	22	113	663	611
Luttrellstown C.C.	76130P		546	189	60		118	913	814
Mount Seskin C.C.	7141N	208		-	20	40	66	334	310
Riversdale C.C.	70081V	115	8	81	43	12	20	279	304
Skerries C.C.	76078Q		540	326	90			956	928
St. Finian's C.C.	70120F	53	274	112	80	40	67	626	610
St. Kevin's C.C.	70042L	181	-	104	76	15		376	345
Swords Community College	76475D		54					54	-
St. Mac Dara's C.C.	70260V		498	241	31		95	865	856
Totals		1,186	8,733	4,012	1,873	348	1,225	17,377	16,300

Community National Schools Projected Enrolment 2018/2019

Schools	Roll Number	Students
Scoil Choilm	20241K	860
Scoil Chormaic	20269J	580
Scoil Ghrainne	20247W	680
Citywest & Saggart CNS	20398U	375
Scoil Aoife	20422O	155
Lucan CNS	20426W	181
Total		2,831