

# ddletb



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



## *Annual Service Plan*

# 2022

**FOGHLAIM  
ÉACHT  
RATH**

**LEARN  
ACHIEVE  
SUCCEED**

Approved at Finance Committee: 23<sup>rd</sup> February, 2022

Approved at ETB Board: 28th February 2022

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## 1. MESSAGE FROM THE CATHAOIRLEACH OF DDLETB

This service plan provides a summary of proposed provision in the Dublin and Dún Laoghaire Education and Training Board area across the wide range of activity in schools, centres and services. As Cathaoirleach, I am delighted to present the Dublin and Dún Laoghaire Education and Training Board Annual Service Plan 2022.

DDLETB is one of the biggest Education and Training Board's in Ireland and is always responsive to the needs of students and learners whether at primary, post-primary or further education level. Despite the Covid-19 pandemic the growth exhibited across a number of areas of activity in 2021 shows that DDLETB are providing services to a larger cohort of learners each year. In 2022 DDLETB will continue to ensure their services are relevant, support the National Recovery and Resilience Plans while at the same time providing greater progression routes for the learner.

The consultation process for the development of the next DDLETB Statement of Strategy commenced in 2021 and I look forward to presenting the published Statement of Strategy 2022-2026 later this year.

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



Cllr. Joe Newman

**Cathaoirleach**

## 2. FOREWORD BY THE CHIEF EXECUTIVE

As Chief Executive, on behalf of Dublin & Dún Laoghaire Education and Training Board, I am delighted to present the Annual Service Plan 2022. This is an important plan and is reflective of an organisation that continues to adapt, grow and move forward to meet the ever-changing needs of our community. As an organisation, we have shown great resilience, creativity and innovation throughout 2021 and we continue to do so in 2022.

The purpose of the plan is to present a clear, structured framework for the implementation of the strategic and operational objectives of the organisation during 2022. This framework sets out priorities and targets which will ensure focused and responsive delivery. Each directorate have set priority objectives and outcomes with specific measurable outcomes, which ensure that we are advancing our strategic goals as set out in our five-year Strategy Statement 2017-2021. Our strategic mission is to “provide a wide range of education and training programmes, services and supports to children, young people and adults across the DDLETB region” and as an organisation we aim for excellence and are committed to continuous improvement as our vision is to “actively lead the provision of high-quality education and training”. The new Strategy Statement is in development and will build on the progress, commitment and innovation evidenced over the last five years. DDLETB looks forward to the virtual visit from an External Review Panel for the Inaugural Review of Quality Assurance in Further Education and Training, due to take place in May 2022.

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

In line with the increased school enrolments, we will continue to progress with several key capital building projects and expect to progress significant additional accommodation projects for schools in areas of high demographic needs in 2022.

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. I am extremely grateful to all staff and to the Board.

**Caitriona Murphy**

**Chief Executive Officer**

### 3. PROFILE / BACKGROUND OF DUBLIN & DÚN LAOGHAIRE ETB


#### PROFILE



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 BOARD OF DDLETB

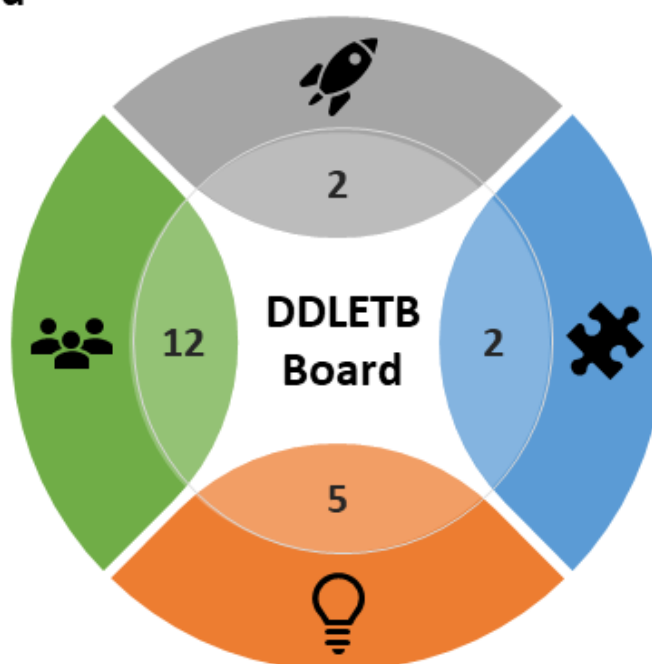
In compliance with legislation, the DDLETB Board consists of 21 members in total. Board Members bring a range of specific knowledge, skills, experience and expertise to the deliberations of the Board.

 **12 Members elected by local authorities**

 **5 Special Interest / Community Representatives**

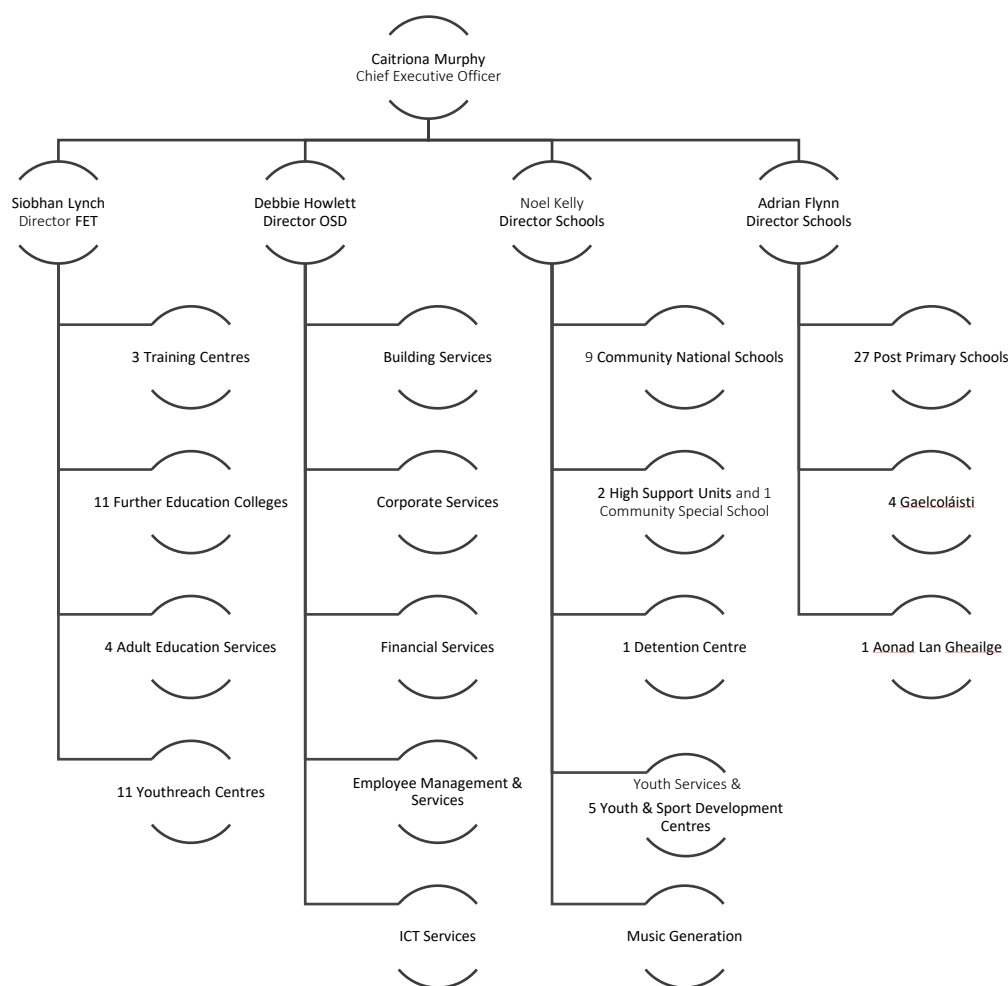
 **2 Members of DDLETB Staff**

 **2 Parent Members**



## ORGANISATION STRUCTURE

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



## RESOURCING



**4,100 Staff**



**€175 Million Departments, Agencies & Self Financing**

**€81 Million SOLAS**



## GEOGRAPHICAL MAP OF DUBLIN & DÚN LAOGHAIRE ETB

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.



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SERVICE DELIVERY: TYPE, LOCATION & PARTICIPANTS

Service	No. of Locations	No. of Participants
Primary	9	3304
Special Schools	3	60
Second Level (Including Gaelcholáisti)	31	21,076
Further Education Colleges	11	2,866
Adult Education Services	4	12,057
Training Centres	3	10,275
Self-financed Adult Education Classes	7	497
Youthreach	11	564
Community Training Centres	3	166
Youth & Sports Development Facilities	486	272,128
<b>Total Projections 2022</b>		<b>322,993</b>

### COMMUNITY NATIONAL SCHOOLS

Broadmeadow Community National School  
Citywest & Saggart Community National School  
Tallaght Community National School  
Lucan Community National School  
Scoil Aoife Community National School  
Scoil Choilm Community National School  
Scoil Chormaic Community National School  
Scoil Ghráinne Community National School  
River Valley Community National School

### COMMUNITY SPECIAL SCHOOL

Danu Community Special School

### HIGH SUPPORT UNITS

Crannog Nua Special Care School  
Ballydowd Special Care School  
Oberstown Children Detention Centre

### SECOND LEVEL SCHOOLS

Adamstown Community College  
Ardgillan Community College  
Balbriggan Community College  
Castleknock Community College  
Coláiste Pobail Fóla  
Coláiste Pobail Setanta  
Collinstown Park Community College  
Deansrath Community College  
Donabate Community College  
Eriú Community College  
Fingal Community College  
Firhouse Community College  
Grange Community College  
Greenhills College  
Griffen Community College  
Kingswood Community College  
Kishoge Community College  
Lucan Community College  
Lusk Community College  
Luttrellstown Community College  
Mount Seskin Community College  
Rath Dara Community College  
Skerries Community College  
St Finian's Community College  
St Kevin's Community College  
St Mac Dara's Community College  
Swords Community College

### GAELOLAISTI

Coláiste Chillíain Cluain Dolcáin  
Coláiste Cois Life Leamhcán  
Coláiste de hÍde Tamhlacht  
Gaelcholáiste Reachrann

### MUSIC GENERATION

Music Generation South Dublin (Tallaght)  
Music Generation Fingal (coming soon)

### FURTHER EDUCATION COLLEGES

Blackrock Further Education Institute  
Dundrum College of Further Education  
Dún Laoghaire Further Education Institute  
Sallynoggin College of Further Education  
Stillorgan College of Further Education

### DUAL PROVISION SCHOOLS

Collinstown Park Community College  
Deansrath Community College  
Grange Community College  
Greenhills College  
Mount Seskin Community College  
St. Kevin's Community College

### ADULT EDUCATION SERVICES

North East Adult Education Service  
North West Adult Education Service  
South East Adult Education Services  
South West Adult Education Service

### TRAINING CENTRES

Baldoyle Training Centre  
Loughlinstown Training Centre  
Tallaght Training Centre

### YOUTHREACH

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

### YOUTH & SPORTS DEVELOPMENT FACILITIES

Balbriggan Community College Sports Complex  
Collinstown Park Sports Complex  
Firhouse Sports Complex  
Killinarden Community School Sports Complex  
Palmerstown Community School Sports Complex  
Phibblestown Community Centre

### ADULT EDUCATION CLASSES

#### (self-financing)

Blackrock Further Education Institute  
Castleknock Community College  
Dún Laoghaire Further Education Institute  
Dundrum Adult Training Education (DATE)  
Fingal Community College  
Kilternan Adult Education (KAE)  
Lucan Community College  
St Mac Dara's Community College

### COMMUNITY TRAINING CENTRES

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



## 4. STRATEGY STATEMENT

DDLETB commenced preparation in 2021 for the planning, consultation and submission of our Strategy Statement for 2022-2026, as per the Education and Training Boards Act 2013 and this will guide us through the five-year period. This involves all relevant stakeholders of DDLETB in a consultation process and an Internal Strategy Development Team has been appointed to report to the CE. This Strategy Statement will have regard to the policy directions of the Minister and the financial resources that are likely to be available to give effect to this new strategy statement. It is a priority for 2022 to ensure reporting deadlines set by the Department of Education continue to be fully adhered to

### VISION, MISSION, VALUES AND THEMES/GOALS

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



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

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

We put the learner at the heart of everything we do. We believe that lifelong learning is key to personal development

and wellbeing, social inclusion and economic prosperity. Our operational values in providing our services are illustrated below.

Our overall aim is to enable our learners reach their potential. We strive to offer learning experiences which respond to the needs of learners of all ages and abilities.

We make guidance and supports available to our learners to help them attain their learning goals and qualifications.

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

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

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

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

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

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

## IMPLEMENTATION AND MONITORING

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



In developing the Service Plan a consultation process was undertaken with Senior Managers 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 2022 are achievable and are owned by the Senior Managers in their respective areas of service provision.

To support delivery on the outcomes identified, there are Project Leads and Sponsors identified in all areas of provision.

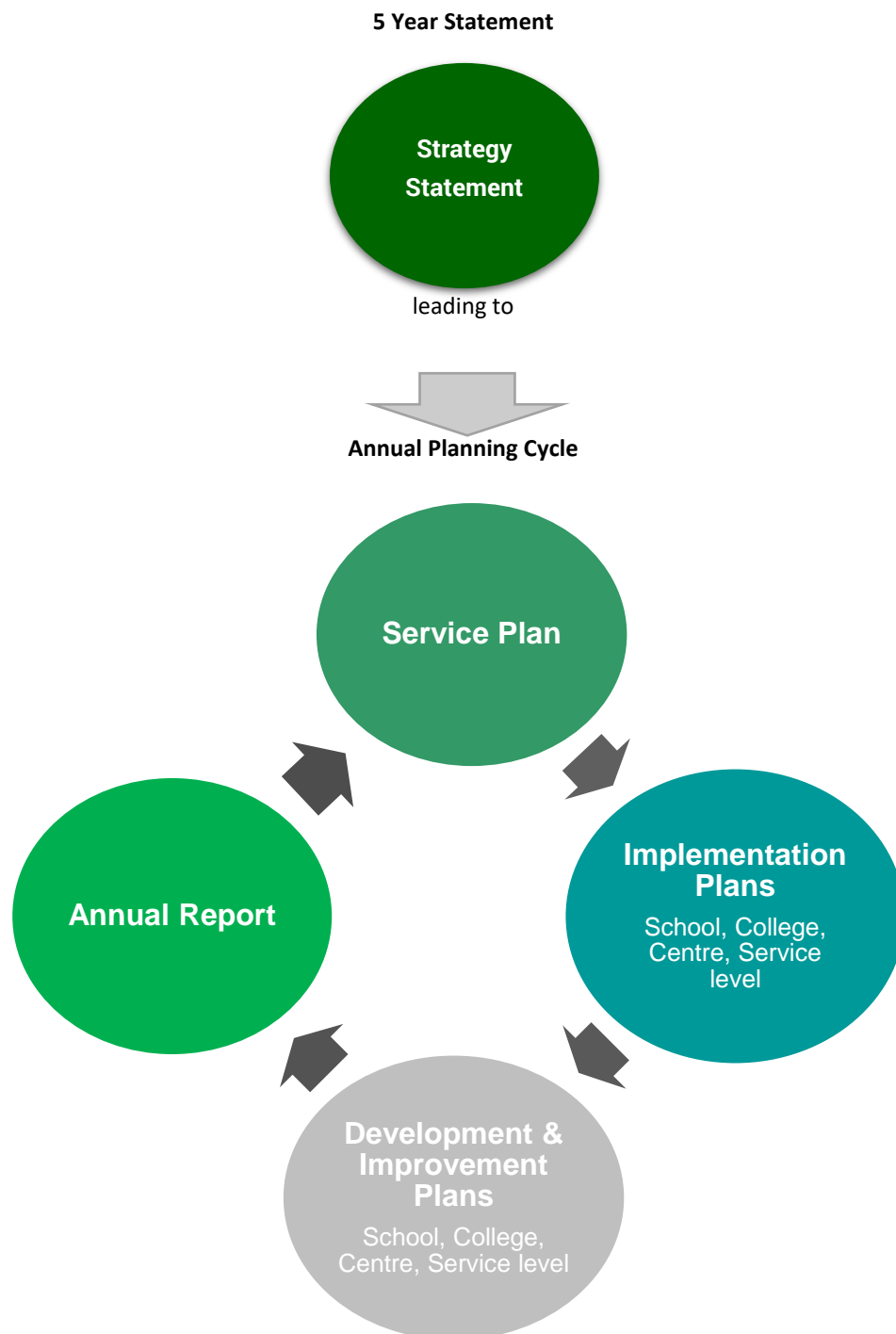
In addition to the above the following groups are also in place to aid and/or resource where required to ensure that outcomes are delivered upon;

- Senior Management Team
- OSD Management Team
- FET Management Team
- Principals Network

These groups meet regularly and provide cross sector/location support to the project leads and sponsors by ensuring a multidimensional 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.

In 2021, the SMT finalised an internal review of our Strategic Goals and commenced the development of the Statement of Strategy 2022-2026 in line with the ETB Act.

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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 Statement of Strategy.

## 5. STATEMENT OF SERVICES 2022

Under the terms of the Performance Delivery Agreement between the Department of Education & Skills and DDLETB, the following goals and priorities were identified. The specific actions for the achievement of these priorities, together with the associated performance indicators and targets to be delivered are as follows;

Goal	Priority	Action	Performance Indicator	Target
Optimise Student/Learner Experience	Provide a positive learning experience for all learners, including learners from marginalised groups	Maintain established teacher support/learner networks – e.g. DEIS, ALPs	All DDLETB schools represented at termly meetings	Full implementation of planning in relation to DEIS/SEN/ALP
		Engage the 2 high support Units and one detention Centre with a Targeted Arts Council/Creative Schools Project	All 3 schools will engage with the programme.  All three schools will have staff trained.  All three school will have students participate.	The students in each of the centres will complete the programme.
		Engage all CNS schools in a Cluster Support for Community National Schools in conjunction with NCSE: <b>Pathways to Prevention Behavioural Support</b>	All schools will have staff trained and attend all relevant training sessions.  An 8-step bespoke model will be developed and commence roll out in each CNS	There will be a whole school structure framework for behavioural interventions.  Best practice will be integrated across all CNS schools.  There will be a toolkit published which will be accessible to all CNS schools
		Deliver ICT support services for these groups	DEIS & SEN program ICT supports	Launch DEIS & SEN Connect project



		Ongoing provision of a range of programmes to facilitate participation by learners of all ages and abilities	Engage with Learners to review their learning experience	Conduct a survey of learners to review their learning experience
		Continue a learner-centred approach to delivery	Successful completion of programmes by Learners	Host the national FET Learner Forum to facilitate feedback from Learners (TBC by Caitriona)  Increased enrolments
	Support students/learners at risk of educational disadvantage in line with current national policy	All DEIS schools deliver summer programmes in line with national policy	Increase attendance per school from 60%-65% at post primary and from 70%-75% at primary	All DEIS schools and special schools deliver July provision and summer programme
		Music Generation Fingal will deliver outreach music programmes to DDLETB schools and youth centres	Appointment of MDO and administrator overseeing roll out of programme	Establish year 1 of 3-year plan across designated schools and centres
		Deliver ICT technology and support in line with national policy	Increased provision and service	Support ICT infrastructure
		Continued support of Learners to access, participate, complete and progress from and within FET programmes	Provide funding through the Mitigation Against Educational Disadvantaged Fund (MAEDF)	Administer funding within deadlines

			Continue to administer the Laptop Lending scheme	Increase and/or relocate number of devices available to Learners
		Encourage greater participation in literacy and numeracy programmes in line with national priority.	Implement the priorities identified in the new 10-year Adult Literacy Strategy.	Increase enrolments in literacy, numeracy and digital skills programmes across FET.
	Ensure all necessary child safeguarding measures are in place in accordance with the Child Protection Procedures for Primary and Post-Primary Schools 2017	Establishment of DDLETB CP Oversight Group	Ensuring all schools are compliant with CP procedures	3 meetings annually
		Regional Youthreach Oversight Boards meet to ensure compliance with governance requirements including Child Protection procedures.	Ensuring all Youthreach Centres are compliant with CP procedures	3 meetings annually
	Ensure full compliance with the Child Protection Procedures for Primary and Post-Primary Schools 2017	Annual CP reviews monitored by Governance Dept in DDLETB	Centralised recording and follow up. BoM minutes checked.	All new board members trained in CP
	Implement Quality Assurance Systems	Engage in a self-evaluation of QA systems in DDLETB.	Provider Profile and Self Evaluation Report developed for FET DDLETB and submitted to QQI and participation in an external review of QA systems	New Quality Improvement Plan agreed to ensure quality assured FET provision.
	New Strategic Performance Agreement with SOLAS	Engage in strategic dialogue with SOLAS regarding the new performance agreement.	DDLETB contribution to national targets between 2022-2024 identified.	New Performance Agreement with SOLAS published.



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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	N/A	N/A	N/A



Goal	Priority	Action	Performance Indicator	Target
Governance	Attendance rates at board meetings.	Individual boards should re-emphasise the requirement for attendance at all board meetings as per the Code of Practice for Governance of ETBs	Board member attendance	Attendance of Board members from every school
	Board Self Assessments	All boards should carry out self-assessments, using the questionnaire included in the Code of Practice, to identify areas where improvements are required	Completion of Self-Assessment	Completion by ETB Board members
	Financial expertise on audit and finance committees	Appointments to audit and finance committees should be made by the board in consultation with committee chairs. External members of committees should bring the required audit and financial skills and experience to the role	Appropriate expertise in the area of audit and finance	Appointments made as appropriate
	Board appraisal of work carried out by Finance and Audit & Risk Committees	The chair of each board should ensure that board members are provided with	Representatives for Finance and Audit & Risk committee report to ETB Board	Quarterly reports made available

		written reports on the work carried out by finance and audit & risk committees as required under the Code of Practice for Governance of ETBs.		
	Self-Assessment by Finance and Audit & Risk Committees	The chairs of both the audit & risk committee and the finance committee should ensure that a self-assessment exercise is completed annually as required under the Code of Practice for the Governance of ETBs.	Completion of Self-Assessment	Completion by Finance Committee & Audit and Risk Committee
	Staff Development*	The chief executive should ensure that;  -a member of staff is appointed as the training manager  -training needs analysis in financial management is carried out on an annual basis - a training programme on financial management is developed and implemented	Appoint Training Manager, Develop training programme	Delivery of training
		Ongoing training and support to FET staff on data management and reporting.	Training and support provided to FET staff by the Strategy and Planning team in PLSS and FARR	FET staff use data to inform planning, reporting and programme evaluation across FET.

		Ongoing collaboration with Higher Education Institutions to provide PD and L for FET staff.	PD & L opportunities identified and communicated to FET staff.	Higher level of FET staff engage in PD & L opportunities.
	Departmental reporting deadlines	Reporting deadlines set by the Department should be adhered to.	Reports issued in a timely manner	DDLETB will endeavour to meet DoE requests
	Risk Management Policy	The board of each ETB should ensure that there is an ongoing process designed to identify and address significant risks involved in achieving an entity's outcomes. The audit and risk committee should support the board in this role.	Maintain Risk Register	Quarterly review by ARC
	Internal Controls	The board of each ETB should ensure that it receives adequate assurance that specified controls are operating as intended.	Internal controls in place	Assurance survey carried out

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

\*This refers to an ETB ensuring that a member of its existing staff is assigned overall responsibility for the oversight and implementation of training across the ETB with the objective of ensuring a strategic, coherent and efficient approach to training across all functional areas. Such a role can fit in

with existing structures and arrangements across the ETB and it is not a requirement that it be a fulltime role. The key issue is to have a member of staff that has overall responsibility and oversight for the training programme.





### STATEMENT OF SERVICES – SCHOOLS

#### COMMUNITY NATIONAL SCHOOLS



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

For Dublin & Dún Laoghaire ETB, our involvement in primary education in Ireland is a challenge and opportunity. A particular hallmark of all Community National Schools is their inclusive nature. The quality of education and the possibility of preparing their children for life in a multi-belief and multi-cultural society succeed in drawing children from all backgrounds to the CNS. Community National Schools are state, co-educational, multid denominational primary schools underpinned by the core values of excellence in education, care, equality, community and respect.

#### POST PRIMARY SCHOOLS



Dublin and Dún Laoghaire Education and Training Board is patron to 31 post primary schools and will offer a range of services and supports to these schools including financial, human resource, building and maintenance as well as educational.

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

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

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

In order to ensure the highest quality of teaching and learning and the best possible educational experience for its students, supports will be offered by DDLETB to all schools in the areas of Continuing Professional Development, Teacher Induction, Teacher Leadership programme (TLP), Middle Leadership Programme (MLP), Language Literacy and Numeracy, Special Education, Technology Enhanced Teaching and Learning, Inspection and School Self Evaluation, Board of Management support, English as an Additional Language as well as Leadership Development and Support Programmes for Principals, Deputy Principals and middle management post holders. Development work supports best practice in relation to enhancing inclusive teaching and learning at each level on the Continuum of Support for all students including those with SAEN. Collaborative professional networks aimed at supporting SAEN and DEIS planning meet regularly in addition to in-school visits. Workshops and CPD are conducted to offer school teams opportunities to share and develop best practice. SAEN and DEIS development work supports schools in creating whole-school strategies and advice for facilitating the implementing their planning.

The ESOL Development supports the organisation in the language development of students/learners from a migrant background in all settings. The support involves 3 principal activities: assessing learners using the online adaptive Cambridge English Placement test to give students feedback on their language level (mapped against the CEFR) to support transfer and progression within the organisation and onwards (lifelong learning). The support also involves teacher training of post primary subject teachers (CLIL) and teachers of EAL and ESOL. DDLETB is an Authorised Cambridge English exam centre and runs exams at 3 CEFR levels (A2, B1 and B2) in May and June for both adults and Schools candidates. The Main exam Centre for DDLETB is located in Tuansgate, Tallaght.

The Teacher Leadership Programme supports schools with the projects they engage with as part of this programme. An Ethos Co-ordinator supports schools as they work towards implementing the new ETB Ethos Framework. This role requires working closely with school teams and management to offer the supports and resources required. It also requires working collaboratively with other ETBs as well as ETBI and DCU.

The Middle Leadership Programme is a year long, certified programme for API and APII post holders. It aims to develop and deliver various CPD opportunities to DDLETB Principals, Deputy Principals, and employees, such as the Teacher Induction Programme, SSE and planning, Wellbeing/ Mental Health and personal development etc.

DDLETB also supports and coordinates Patronage Campaigns and works with other DDLETB departments, schools and centres to promote various events, programmes and create brand awareness. Through the Digital Media Strategy TeamDDLETB is developing a Social and Digital Media Strategy.

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

A key area of work with schools for 2021/22 will be ongoing support through the DDLETB Psychological Support Service. The Psychological Support Service is available to students in post primary schools, Youthreach Centres, sectors of Further Education provision, and to staff working within Dublin & Dún Laoghaire Education and Training Board. The

Service offers short term support and provides broad psychological supports to service users, subject to a school/centre making a request. The Service facilitates onward referral of students to other specialist agencies appropriate to their needs. The role of the Psychological Support Service encompasses specific input in the areas of research, training and ETB initiatives at a systemic level.

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#### DDLETB DIGITAL CONNECT – ‘CONNECTING PEOPLE TO MAKE LEARNING BETTER’

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

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

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

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

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

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

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

Through the Digital Connect Project and implementation of the Digital Strategy Framework in 2021 we achieved the following success: -

- DDLETB school was named an Apple Distinguished School.
- Another DEIS school was awarded the European Digital Schools Award (one of only five in Ireland)
- One DDLETB school became the 1<sup>st</sup> DEIS school in the county to become a one to one device school, launched by An Taoiseach Michael Martin.

## STATEMENT OF SERVICES – FURTHER EDUCATION & TRAINING (FET) SECTOR



Through a network of Further Education and Training centres, schools, and colleges across the region, DDLETB offers a range of education and training opportunities that facilitates learners to progress to further education and training, higher education options, or employment. A priority for FET during the pandemic was to continue to provide these opportunities to learners and mitigate against the impact of the pandemic particularly for vulnerable learners.

In 2022, FET DDLETB plans to continue to work closely with local communities, employers, and other stakeholders to meet post-pandemic challenges for FET and to play a key role in the economic and social recovery of the DDLETB region by providing a responsive, targeted, and flexible FET provision.

A total of **23,411 beneficiaries** participated on courses in DDLETB's FET centres, schools, and colleges during 2021. For 2022, the projected number of FET beneficiaries is **29,481** which is a 26% increase in activity from the previous year.

### **Key priorities for 2022**

#### *New Strategic Performance Agreement 2022-2024*

In 2022, the Strategic Performance Agreement (SPA) with SOLAS will be formally renewed.

The new SPA will set out the context, strategic priorities and DDLETB's contribution to the achievement of key national FET sector targets over the period 2022-2024. It will also articulate DDLETB's commitment to supporting the implementation of a range of national policies and strategies relevant to FET provision.

#### *The Quality Assurance (QA) Inaugural Review*

Preparation for the first Inaugural Review of FET DDLETB's quality assurance systems has begun with the development and submission of DDLETB's Provider Profile and its Self-Evaluation Report to QQI. The review process will provide an opportunity for DDLETB to evaluate and reflect on the effectiveness of its quality assurance system. The main review visit with the external panel is planned to take place in May 2022 and will result in a Quality Improvement Plan for FET DDLETB.

#### *Delivery of the new Early Learning and Care – National Awards*

DDLETB successfully led the development of the new Early Learning and Care (ELC) awards at levels 5 & 6 for the FET sector, which were validated by QQI in July 2021. DDLETB have made a significant contribution to the education and training of the next generation of professionals working in the ELC sector, and it has been a significant achievement for further education and training. The delivery of the new programme at Level 5 (Stage 1) commenced in September 2021 and the Level 6 programme (Stage 2) will be rolled out in the autumn 2022.

#### *Implementing the Adult Literacy for Life Strategy*

The new ten-year adult literacy, numeracy and digital literacy strategy, Adult Literacy for Life, envisages a whole-of-society approach to ensuring that every adult has the necessary skills to function in an inclusive and equitable economy and society. DDLETB FET services with their experience and expertise will play a crucial role in implementing these

objectives. This will include the recruitment of a Regional Literacy Co-ordinator and the support and implementation of the Adult Literacy Awareness campaign.

DDLETB FET will continue to review and realign FET provision in line with national policy drivers including:

- Increasing apprentice numbers in traditional craft apprenticeships.
- Expanding the range and number of new apprenticeships known as 2016+.
- Expanding upskilling and reskilling opportunities to adults in the labour market through the Skills for Work and Skills to Advance initiatives;
- Escalate marketing and promotion of DDLETB's FET provision to increase awareness of FET opportunities for example, FET will continue to engage in the CAO pilot project to make FET options more accessible to school leavers.
- Continuing to build the digital capacity for learners and staff to capitalise on and embed remote and blended learning practices, future proof FET delivery, and build competence and confidence with the digitisation of the learning process. This will better prepare our learners, and staff, for the ongoing digitisation of workplaces and progression opportunities.

#### **Innovation and Development of New Courses:**

DDLETB will continue to innovate with the development and delivery of new courses in 2022 to address skills gaps and changing labour market conditions.

The range of new FET courses to be delivered in 2022 include:

- Level 3 IMI Electrical/Hybrid Vehicle Maintenance
- Retrofitting Traineeship
- Bicycle Maintenance Technician
- Digi- Eco initiative in the Skills to Work programme
- Expansion of sustainable horticulture modules across all relevant existing provision for this skills cluster
- Dementia Care
- Mental Health Awareness
- Kitchen Cabinet Making and Installation
- Green Skills

In addition to the above new courses, FET Centres and Colleges also review, update their existing provision, and regularly include new modules to support and broaden learner choice for career specialisations for progression, qualify for

specific occupational roles and to meet the entry requirements for progression to third level, as well as to expand subject areas to engage hard to reach or vulnerable learner cohorts.

### Staff Training and Continuous Professional Development (CPD)

The FET Support team will continue to deliver local CPD including:

- Ongoing training, workshops, and support from the Technology Enhance Learning (TEL) team in remote learning, teaching and use of the Microsoft Office 365
- Ongoing training and support from the Strategy & Planning team in PLSS and FARR to support data collection, identify data gaps and generate reports to support FET planning, reporting and programme evaluation;

A projected breakdown of beneficiary numbers in FET provision for 2022 is shown below:

	2022 Projections	YOY Change
Adult Literacy	2160	102%
Apprenticeship 2016+	267	36%
Craft Apprenticeships	1765	43%
Blended Training	361	-21%
BTEI Groups	3314	33%
Community Education	4264	34%
Community Training Centre	166	-2%
ESOL	2631	42%
Evening Training	2105	122%
FET Co-operation Hours	124	61%
ITABE	361	23%
FET Pathways from School	15	
Justice Workshops	54	23%
Local Training Initiatives	276	10%
Online eCollege	18	260%
PLC	5209	7%
Skills for Work	291	43%
Skills to Advance	1609	-1%
Specialist Training Providers	333	4%
Specific Skills Training	2000	16%
Traineeship Employed	1082	-22%
Traineeship Training	167	-10%
VTOS	345	21%
Youthreach	564	3%
<b>Totals</b>	<b>29,481</b>	<b>26%</b>



DDLETB Youth and Sport Development Service provides a wide range of supports that enable the delivery and co-ordination of high quality educational, sporting, recreational and developmental programmes, projects, and services to disadvantaged young people. Our operational values in providing our services are Equality, Collaboration, Innovation,

Professionalism, and Integrity. This is done in partnership with local communities, voluntary groups, and voluntary youth organisations such as Crosscare, Foróige and YMCA.

DDLETB has a legislative responsibility to support the provision, co-ordination, and administration of youth work services. This is set out in the Education and Training Board Act 2013. The function of DDLETB with regard to youth work is to

- Support the provision, coordination, administration, and assessment of youth work services in its functional area and provide such information as may be requested by the Minister for  
  
Children, Equality, Disability, Integration and Youth 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 a planned programme of education to enhance the personal and social development of young people which is complementary to their formal, academic, or vocational education and training. (Youth Work Act 2001)

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.

DDLETB Youth and Sport Development Service embraces the vision as set out in Better Outcomes Brighter Futures (2014-2020) which is:

“Our vision is to make Ireland the best small country in the world in which to grow up and raise a family, and where the rights of all children and young people are respected, protected and fulfilled;

where their voices are heard and where they are supported to realise their maximum potential now and in the future.” (DCYA, 2014a, p.22)

DDLETB Youth & Sport Development Service Department has representation on many local committees and Boards of Management. This representation is key to the development of action plans to address key objectives and outcomes for young people as outlined in National Government Policy such as National Drug Strategy 2017-2025; Better Outcomes Brighter Futures 2014-2020 and the National Youth Strategy 2015-2020. Committees include Child and Young People’s Services Committee, Comhairle na Nog, Local Drugs Task Force and Local Sports Partnership.

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#### DDLETB YOUTH & SPORTS DEVELOPMENT SERVICE DIRECTLY MANAGED (TARGETED) PROGRAMMES

The Youth & Sport Development Service Department also provides a number of directly managed targeted programmes. DDLETB Youth Work and Youth Sport Officer team deliver the following programmes.

##### *Youth Sports Team*

- **Ignite**

IGNITE is designed to engage young people by combining the key elements of sport, youth work and education. The programme will enable approx. 16 participants to gain the skills and confidence to return to education or further training or progress to employment by learning new skills that will help them progress on this pathway. It will also empower the young people to become more involved in sporting opportunities in their own local communities. On completion of IGNITE young people will receive accreditation from at least five sporting bodies in a variety of sports, complete a QQI level 3 module in interviewing skills & have an increased awareness of key skills including communication, problem solving & teamwork. Ignite will be delivered from Balbriggan in 2022.

- **Sporting Pathways**

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

- **Sailing**



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

- **Active Youth Challenge**

The Active Youth Challenge asks youth clubs/groups/schools to meet a set of standards of 12 hours of physical activities 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. Approx. 500 young people take part in the programme. Some examples of the wide variety of activities engaged in are fitness circuits, sailing, kayaking and tag rugby.

- **Sport and Physical Activity Programmes**

Delivery of 4- 6 weeks’ sport and physical activity programme to young people attending youth projects, voluntary groups, special care units and other DDLETB targeted programmes. Activities include a fitness circuit, basketball, uni-hoc and adapted soccer.

DDLETB Sports Officers work closely with youth groups supporting young people with a disability

- **Summer & Mid Term Initiatives**

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

Mid Term Initiative will operate with targeted groups of young people focusing on activities such as orienteering

DDLETB Youth & Sports team have participated in training in Orienteering, Calisthenics

and Rebound Therapy to enhance programme delivery in the coming year,

#### *Dual Purpose Sport Centre Managers*

- **Dual Purpose Sports Centres**

The Youth and Sport Development Service manages six Dual Purpose Sport Centres across the South Dublin County Council and Fingal County Council Administrative Areas. The centres are in Balbriggan, Phibblestown, Palmerston, Collinstown, Firhouse and Killinarden, in areas of high disadvantage. Funding for the Dual-Purpose Sport Centres is received from the Community Services Programme (CSP) Pobal, South Dublin County Council and Fingal County Council. Approximately 850,000 individuals engage with the Dual-Purpose Sport Centres annually with on average 253 community and voluntary groups using the facilities. The Dual-Purpose Sports Centres Programme ensures the provision of high-quality sporting facilities and services to young people and aims to open these state-of-the-art facilities to both partner second level schools, local National Schools, Community and Youth Services. This involves a socially conscience business model that puts all profits back into the care and maintenance of the facilities in order that they will be available for future generations, as well as into the training of staff and the development of sustainable jobs and ensuring the provision of an affordable service for the community.

<http://www.ddletb.ie/youth/youth-and-sport-development-service/facilities/>

The Sport Centres provide a wide range of sporting and coaching based activities i.e., football basketball, volleyball as well as more community-based activities such as fitness programmes, disability supports, school holiday fitness programmes for local children etc. The centres maintain and further develop strong links with local youth services, community groups, school completion programmes etc. Whilst Schools continue to have priority use of the facilities during the day other day time programmes and activities include Adult Education Classes (Collinstown), Lunchtime soccer, Olympic handball and badminton as well as supports for the local School Completion programmes. Foroige Youth Service operate from Phibblestown centre during the day as well and provide supports and groups to targeted young people.

#### *Youth Work Team*

- **Alternative Learning Programme**

The Alternative Learning Programme (ALP) is an interim educational programme that was developed by Dublin and Dun Laoghaire Education and Training Board in response to the recognition of limited opportunities available to young people who are currently not engaged in formal education and who are under the age of 16. ALP run over a three-day week, coincides with the academic year, and is based in Balbriggan, Swords, Clondalkin, Tallaght and Dun Laoghaire. ALP uses a combination of local Youth Workers provided by Foróige and Crosscare and ETB tutors to deliver the programme. ALP fosters an environment of mutual respect, encouragement, inclusiveness, and personal responsibility. Our tutors and youth workers also prioritise health and wellbeing for the participants; offering online work, outdoor learning opportunities, online meditation classes and providing information on youth service wellbeing provision. It is designed to challenge young people and empower them with self-directed achievement and positive outcomes. Approximately 70 young people will engage in the programme in 2022 <http://www.ddletb.ie/wpcontent/uploads/2019/05/Youth-ALPRevised-Booklet-2018.pdf>

- **Mac Uilliam Girls Group**

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

- **Mac Uilliam Street League**

The Mac Uilliam Street league was set up to increase awareness of services available to the young people from the Mac Uilliam estate. The league was run in partnership with the DDLETB, the FAI, Barnardo's, South Dublin County Council, and the local community

Garda. The league runs annually for a 6-week period engaging over 90 young people aged

5- 17 years

- **Meitheal Programme**

DDLETB Youth Workers have been trained in the Meitheal process and were lead practitioners in three Meitheal meetings (3 young people), also representing two young people engaged in the process

- **Summer Programme Support**

DDLETB Youth Workers support Tallaght Youth Service, Foróige, throughout the summer months as well as smaller independent Youth Services.

Areas covered where Killinarden, Brookfield, Fettercairn, Kiltalawn, Firhouse, Kiltipper and Old Bawn.

A comprehensive sports equipment library is available to youth groups to borrow specific equipment throughout the year.

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#### PROGRAMMES DELIVERED IN PARTNERSHIP WITH OTHER AGENCIES

- **UBU Your Space Your Place (DCEDIY)**

Significant reform is taking place within the Youth Sector at present. In line with the Department of Children, Equality, Disability, Integration and Youth' strategic objective of ensuring high standards of compliance on governance and accountability, a Value for Money and Policy review of the Youth Funding programme was conducted in 2013. A central recommendation of the review was the replacement of existing funding programmes (SPY, YPFSF 1, 2, and LDTF) with a single fit-for-purpose youth scheme to target disadvantaged young people with evidence informed interventions and services that secure good outcomes. UBU – Your Place, Your Space streamlines and strengthens the four previous funding schemes. The new scheme aims to provide services that support young people to develop the personal and social skills required to improve their life chances. These include services covering health, education, employment, and social connectedness. The scheme officially commenced in July 2020 with all DCEDIY funded projects transitioning into the new scheme. DDLETB Youth and Sport Development Service is working closely with the Department of Children, Equality, Disability, Integration and Youth and our Youth Service Partners to support the successful transition into the new scheme.

<https://ubu.gov.ie/>

- **Crosscare**

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

### **Crosscare**

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

Dun Laoghaire (14) Rathdown (8) Tallaght (2) Clondalkin (16) North County (6)

- **Foróige**

Foróige has been working with young people since 1952 and the purpose of Foróige is to enable young people to involve themselves consciously and actively in their development and in the development of society.

Foróige works with over 50,000 young people aged 10-18 each year through volunteer-led Clubs and staff-led Youth Projects. Operating in 26 counties in Ireland, with more than 600 Foróige Clubs, 150 Youth Projects, the Big Brother Big Sister mentoring programme, the Foróige Youth Entrepreneurship programme, Youth Citizenship and Youth Leadership programmes.

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

Tallaght (9) Blanchardstown (12) North County (3)

- **Independent Projects**

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

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

Dun Laoghaire (6) Tallaght (8) Clondalkin (6) Blanchardstown (3) North County (2) Rathdown (1)

- **Youth Information Centres**

Dun Laoghaire (1) Clondalkin (1)

- Targeted Youth Employability Scheme 2021-2022
- LGBTI+ Funding Scheme
- Summer Project Grant
- Resilience and Effectiveness Grant
- Local Voluntary Youth Club Grants
- Capital Grants
- Equipment Grants
- Covid 19 Support Grants

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OTHER DEPARTMENT FUNDED PROJECTS AND SERVICES

- **Department of Education & Skills**

Blanchardstown (1)    Clondalkin (1)    Dun Laoghaire Rathdown (1)

- **Department of Health, Central Policy Unit**

Blanchardstown (2)    Clondalkin (4)    Dun Laoghaire Rathdown (1)

- **Child & Family Agency, Tusla**

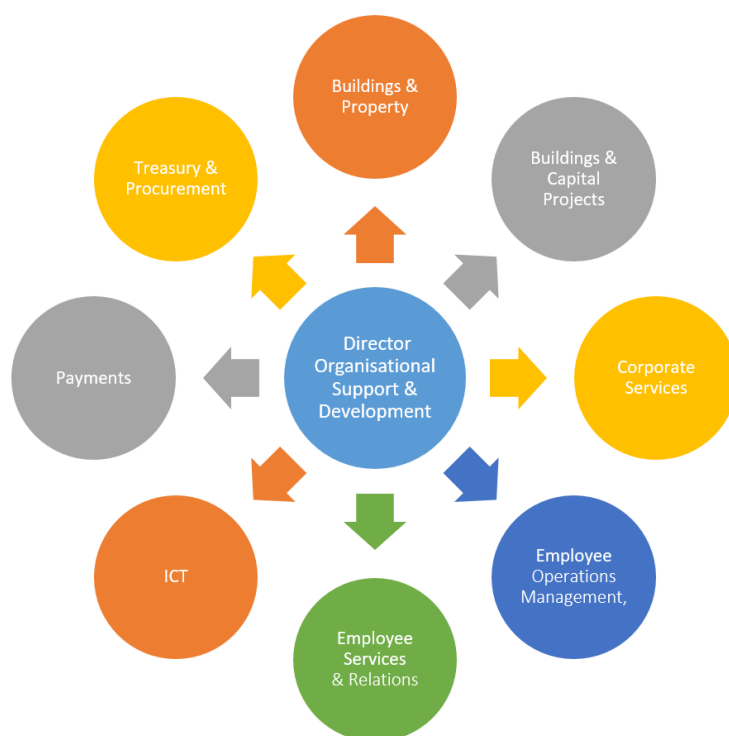
Clondalkin (1)

## 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 Baldoyle and Loughlinstown Training Centres. The OSD Team supports the Chief Executive in the delivery of a full range of services across the organisation in the four main functional areas of corporate services, finance, human resources, and ICT. This Directorate aims to develop the appropriate structures and systems to achieve the highest quality services throughout the organisation and will strive to ensure the appropriate human, financial and infrastructural resources necessary to deliver the Strategy Statement of DDLETB are in place.

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



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

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

- Summer Works Scheme
- Emergency Works Scheme

DDLETB will work with the Department on the provision of accommodation for schools in the Dublin County area. DDLETB are working on a national framework for Modular Accommodation with the Department for delivery of temporary accommodation throughout the country.

Due to demographics we will see growth in a number of DDLETB Primary and Post Primary schools which will require delivery of both temporary accommodation and permanent extensions over the next three years. Furthermore, with the increase in SNU's DDLETB will be adding or reconfiguring a number of class rooms.

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

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

In 2022 Corporate Services will extend the use of the Privacy Engine Management Information System which is used in relation to data protection. The training module of this application will be used to deliver training on aspects of all services delivered by OSD in DDLETB.

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

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

- Recruitment
- Garda vetting
- Absence management
- Staff allocations and utilisation
- Payroll administration



- Pension administration
- Staff relations
- Training & staff development
- Remote Working

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

DDLETB will implement a remote working policy in May 2022. This will include the right to disconnect policy.

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

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

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

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

The continuation of the national shared services framework for ETB's covering payroll and finance functions continues into 2022. The Learner Payments element will be complete for all learners in Q1. The finance shared services project was delayed however in 2022 ESBS will commence planning with all ETB's.

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

- Banking
- Budgeting

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

The Procurement Section are working collaboratively with neighbouring ETB's on a number of procurement projects. Planning for the national shared services framework for ETB's covering finance function will begin with ESBS this year.

**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.

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## 7. PROJECTED RECEIPTS AND EXPENDITURE 2022

### DUBLIN & DÚN LAOGHAIRE Education and Training Board

#### Projected Receipts & Expenditures

	Year ended 31/12/2022 €'000	Year ended 31/12/2021 €'000
<b>RECEIPTS</b>		
Post Primary Schools & Head Office	137,090	134,019
Primary Schools	1,988	2,056
Further Education & Training	81,715	62,410
Youth Services	10,464	10,336
Agencies & Self-Financing Projects	8,179	8,385
Capital	17,409	19,373
<b>TOTAL</b>	<b>256,845</b>	<b>236,579</b>
<b>PAYMENTS</b>		
Post Primary Schools & Head Office	140,350	130,918
Primary Schools	1,988	1,619
Further Education & Training	81,715	70,309
Youth Services	10,464	9,966
Agencies & Self-Financing Projects	8,179	7,436
Capital	17,409	17,068
<b>TOTAL</b>	<b>260,105</b>	<b>237,316</b>
<b>CASH SURPLUS / (DEFICIT) FOR THE YEAR</b>		
<b>Cash Surplus / (Deficit) For Year</b>	<b>(3,260)</b>	<b>(737)</b>
Reconciliation of Cash Surplus/(Deficit)		
Main Scheme Pay	(2,270)	
Main Scheme Non-Pay	(990)	
	<b>(3,260)</b>	

**Note:** 2021 Outturn is subject to audit

# DUBLIN & DÚN LAOGHAIRE Education and Training Board

## Projected Expenditures – Schools & Head Office

	Year ended 31/12/2022 €'000	Year ended 31/12/2021 €'000
<b>PAY</b>		
Instruction	117,011	109,486
Administration	5,808	5,639
Maintenance	3,235	3,141
	<u>126,054</u>	<u>118,266</u>
<b>NON-PAY</b>		
Non-Pay	<u>9,296</u>	<u>8,069</u>
<b>ASSOCIATED PROGRAMMES</b>		
Student Services Support Fund	2,018	1,827
COVID19 ENHANCED SUPERVISION G	969	950
COVID19 SANITISER & PPE GRANT	494	484
COVID19 CLEANING SUPPORT GRANT	305	299
DEIS Grant & Home School Liaison	382	317
Book Grant	380	303
Transition Year	197	144
Other Programmes (12 in total)	255	259
	<u>5,000</u>	<u>4,583</u>
	<b><u>140,350</u></b>	<b><u>130,918</u></b>
<b>PRIMARY SCHOOL PAYMENTS</b>		
CNS Ancillary Service Grant	677	424
CNS Capitation Grant & Start Up Grant	720	650
COVID-19 SANITISER & PPE GRANT	158	155
COVID 19 CLEANING SUPPORT GRANT	122	120
CNS DEIS Grant	118	99
CNS School Transport	104	102
Other Programmes (10 in total)	89	69
	<u>1,988</u>	<u>1,619</u>

Breakdown of spend of any project with a spend in excess of €50K. The remainder under the heading other.

## DUBLIN & DÚN LAOGHAIRE Education and Training Board

### Projected Expenditures – Further Education & Training

	Year ended 31/12/2022 €'000	Year ended 31/12/2021 €'000
<b>FURTHER EDUCATION AND TRAINING PAYMENTS</b>		
PLC Pay	13,424	13,091
Operating Costs	11,251	10,406
Apprenticeship	10,439	6,094
Youthreach	7,165	6,798
Bridging Foundation & Skills Training	4,457	3,715
Back to Education Initiative	4,432	3,381
Specialist Training Providers (STP)	4,170	3,867
Adult Literacy	4,018	2,228
VTOS	3,644	3,682
Community Training Centres	2,330	2,321
Community Education	2,213	1,567
Traineeships	2,071	2,139
Co-operation Hours	1,435	1,474
Local Training Initiatives	1,420	1,275
Adult & Further Education Facilities Upgrade	1,132	1,088
Other Programmes (30 in total)	8,114	7,183
<b>Total</b>	<b>81,715</b>	<b>70,309</b>

Breakdown of spend of any project with a spend in excess of €50K. The remainder under the heading other.

## I. STUDENT NUMBERS COMMUNITY NATIONAL SCHOOLS &amp; SPECIAL SCHOOLS

Student Numbers Community National Schools, Community Special Schools			
School	Roll Number	2021/2022	2022/2023
Scoil Choilm	20241K	880	850
Scoil Chormaic	20269J	459	483
Scoil Ghraíne	20247W	648	625
Citywest and Saggart CNS	20398U	456	449
Scoil Aoife	20422O	330	346
Lucan CNS	20426W	320	336
Rivervalley Swords South	20528H	66	90
Broadmeadow - Swords North	20529J	43	60
Crannog Nua	20136N	14	14
Danu CSS	20548N	31	36
Ballydowd SCS	20390E	10	10
Tallaght CNS	19582G	69	65
<b>Totals</b>		<b>3326</b>	<b>3364</b>

## II. STUDENT NUMBERS POST-PRIMARY SCHOOLS

Schools:		Actuals as per October Returns 2021	J.S.C.P.	Junior Cycle	Senior Cycle Inc. RLC.	T.Y.	L.C.A.P	L.C.V.P	Projections Sept 2022
Adamstown C.C.	76097U	956		540	300	90	19		949
Ardgillan C.C.	76129H	989		494	343	159			996
Balbriggan C.C.	70010V	640	30	427	192	24	20		693
Castleknock C.C.	76062B	1219		690	356	140	20	39	1245
Colaiste Chilliaín	70100W	431		233	117	105			455
Colaiste Cois Life	76065H	715		313	242	129			684
Colaiste de Hide	70021D	297		153	93	51			297
Coláiste Pobail Setanta C.C.	76098W	1055		631	158	40	28	216	1073
Colaiste Pobail Fola	76594L	238		439					439
Collinstown Park C.C.	70041J	584	175	154	45	92	55	51	572
Deansrath C.C.	70040H	344	41	170	63	14	26	29	343
Donabate C.C.	76104O	804		432	228	110		55	825
Eriu CC	76574F	80		150					150
Fingal C.C.	70121H	881		497	164	48		172	881
Firhouse C.C.	70140L	805	54	373	206	128	18	31	810
Gaelcholaiste Reachrann	76085N	498		300	142	90			532
Grange C.C.	70020B	394	88	177	41	72	9	71	458
Greenhills College	70130I	163	99		7	19	23	28	176
Griffioen C.C.	76454S	286		288	39	69	9		405
Kingswood C.C.	76293U	870		540	198	120	26	81	965
Kishoge	76152C	914		504	332	72	26	0	934
Lucan C.C.	70080T	926		495	249	160	12	8	924
Lusk Community College	76213T	782		557	133	72	34	65	861
Luttrellstown C.C.	76130P	960		648	229	72		110	1059
Mount Seskin C.C.	7141N	327	57	122	44	22	48	37	330
Rath Dara CC	70081V	234	130	0	50	25	20	10	235
Skerries C.C.	76078Q	1003		603	343	120			1066
St. Finian's C.C.	70120F	643	48	297	178	75	44	40	682
St. Kevin's C.C.	70042L	374	237	0	45	63	33	32	410
Swords Community College	76475D	579		585	84	84			753
St. Mac Dara's C.C.	70260V	847		498	252	48		76	874
Totals		19838	959	11310	4873	2313	470	1151	21076

### III. APPROVED PLACES POST LEAVING CERTIFICATE COLLEGES

PLC		Actuals as per PLSS Returns 30/09/2021	DDLETB Approved PLC 21/22	Projections 2022
College of Further Ed. Dundrum	70070Q	278	320	320
Collinstown Park C.C.	70041J	45	54	45
Deansrath C.C.	70040H	47	59	48
Dun Laoghaire Further Education Institute DFEI	70050K	473	529	602
Grange C.C.	70020B	54	59	64
Greenhills College	70130I	180	275	280
Sallynoggin CFE	70090W	364	462	440
Blackrock Further Education Institute (BFEI)	70030E	751	890	887
Stillorgan College of Further Ed.	70110C	154	179	180
		<b>2346</b>	<b>2827</b>	<b>2866</b>



## IV – SCHOOL BUILDING PROGRAMME

DDLETB work in partnership with the Department of Education in the provision of new school buildings. These are the projects we are currently working on with the DoE on. Extract from the [Major Project Building Works List](#). Some schools are not under the patronage of DDLETB however we are assisting the Department with these projects.

01 February 2022				
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	Current Project Status
90	Dublin	19855P	Gaelscoil Chluain Dolcáin, Clondalkin, D22	Stage 3 (Tender Stage)
120	Dublin	20528H	Swords South Primary - Rivervalley CNS	School opened in September 2019 in interim start-up accommodation. Site Acquisition Process
121	Dublin	20529J	Swords North Primary - Broadmeadow CNS	School opened in September 2020 in interim start-up accommodation. Pre-Stage 1
123	Dublin	20531T	Newcastle Rathcoole Saggart primary (GS Lir)	Stage 2b (Detailed Design)
126	Dublin	20538K	GS Ghráinne Mhaol - Donaghmede Howth D13	School opened in Sept 2021 - interim accommodation. Pre-Stage 1
130	Dublin	20549P	Rathcoole Educate Together N.S.	Stage 2a (Developed Sketch Scheme)
140	Dublin	68306H	Edmund Rice College Carpenterstown/Castleknock, D15	On Site
141	Dublin	68307J	Firhouse ET Secondary School, D24	Stage 2b (Detailed Design)
147	Dublin	70010V	Balbriggan CC	Stage 2b (Detailed Design)
148	Dublin	70020B	Grange CC, Donaghmede, D13	Project Brief Stage
149	Dublin	70080T	Lucan CC, Esker Drive, Lucan	Stage 2b (Detailed Design)
150	Dublin	70100W	Coláiste Chillian, Clondalkin	Stage 3 (Tender Stage)
151	Dublin	70120F	St Finian's CC, Swords	Stage 2b (Detailed Design)
152	Dublin	76078Q	Skerries Community College	Pre-Stage 1
153	Dublin	76085N	Coláiste Lán Ghaeilge An Ghráinseach (C. Reachrann), Donaghmede, BAC 13	Stage 3 (Tender Stage)
155	Dublin	76454S	Griffioen Community College, c/o Kishogue Community College, Lucan	Stage 2b (Detailed Design)
156	Dublin	76574F	Blanchardstown West D15 & Blanchardstown Vge D15 (regional solution) Post Primary - Ériu Community College	School opened in September 2020 in interim start-up accommodation. Site Acquisition Process
157	Dublin	76594L	Citywest & Saggart (regional solution) Post Primary Coláiste Pobail Fola	School opened in September 2020 in interim start-up accommodation. Site secured. Stage 2b (Detailed Design)

## V - DES ADDITIONAL ACCOMODATION SCHEME IN DDLETB

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

Additional Accommodation Scheme				
All Ongoing School Projects				
County	Roll No	School	Total Accommodation	Project Status
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 80m2 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	ONSITE
Dublin	20390K	Ballydowd Special School	Refurbishment works to Home economics room	APPROVED
Dublin	20503O	Dun Laoghaire ETNS	Refurb works	ONSITE
Dublin	20548N	Danu Community Special School, Dublin 24	6 General classrooms, Principals office, general office, meeting room, Multi-sensory room, Ancillary, Fire upgrade	ONSITE
Dublin	20548N	Danu Community Special School, Dublin 24	Refurbishment Works	ONSITE
Dublin	70042L	St Kevin's C.C., Clondalkin, D22	3 x 58.6m <sup>2</sup> General classroom (Prefab replacement) & 2-Classroom SEN Base and Ancillary (total area incl walls and circulation 771.8m <sup>2</sup> ).	DESIGN STAGE
Dublin	76078Q	Skerries Community College	3x 58.6m <sup>2</sup> General classrooms, 3x 15m <sup>2</sup> SET rooms, 1x 88.6m <sup>2</sup> Science Lab, 1x 38.5m <sup>2</sup> Science Prep area, 1x 118.6m <sup>2</sup> Art Room, 1x 38.5m <sup>2</sup> Store room, and Ancillary.	APPROVED
Dublin	76078Q	Skerries Community College	Conversion of Viewing Balcony to science room	ONSITE

Dublin	76454D	Griffen Community College, Lucan	5X General Classrooms and Provide Additional Accommodation	ONSITE
Dublin	70041J	Collinstown Park CC, Clondalkin	2 Classroom SEN Base (Total area inc walls & circulation 524m2)	APPROVED
Dublin	70141N	Mount Seskin Community College, Jobstown,	2 x Classroom SEN base	APPROVED
Dublin	76062B	Castleknoock CC	1X General classroom, 1x Toilet, 2x Science lab	APPROVED
Dublin	76078Q	Skerries Community College	3 x general classrooms (prefab purchase modular unit) & Conversion of viewing balcony to Science Room	APPROVED

# ddletb



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

