



ddletb



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

SERVICE PLAN 2024

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Message from the Cathaoirleach of DDLETB

As Cathaoirleach, and on behalf of the Board of Dublin and Dún Laoghaire Education and Training Board (DDLETB), I am delighted to present the 2024 Service Plan, developed in accordance with DDLETB's statutory obligations as set out in Section 47 Education and Training Boards Act, 2013.

This service plan provides a summary of proposed provision in the DDLETB area, across the wide range of activity in schools, colleges, centres and services, responding to the needs of learners at primary, post primary and further education and training. A wide range of planned activities in the directorates of Schools, Further Education and Training and Organisation Support and Development are set out in the 2024 Service Plan, supported by related financial information and budgetary projections. As one of the country's largest ETB's, DDLETB serves a growing population that is ethnically diverse and spanning many cultures. The population of over 865,000 in the catchment area represents over 17% of the national population and over 60% of the population of the Dublin region according to the most recent census data.

DDLETB plays a key role in the development and delivery of innovative, efficient and future focused services to our learners and stakeholders. The excellent services that we provide are only possible through the individual and collective contributions, dedication, and continuing commitment of all of our staff. I look forward to the continued growth and evolution of the services we provide throughout 2024. Our building programme will continue to deliver new build and refurbishment projects with a focus on sustainability that will meet the growing needs of current and future learners.

I would like to take this opportunity to wish our staff and learners every success throughout this year, as we work together to deliver on our strategic priorities while also continuing to promote DDLETB as a service of choice for students, learners and stakeholders.

Cllr Charlie O'Connor

Cathaoirleach

Foreword by the Chief Executive

As Chief Executive, on behalf of Dublin & Dún Laoghaire Education and Training Board (DDLETB), I am delighted to present the Annual Service Plan 2024. This is an important plan and is reflective of an organisation that continues to adapt, grow and evolve to meet the ever-changing needs of our community. As an organisation, we have shown great resilience, creativity and innovation throughout 2023 and we continue to do so in 2024.

The purpose of the plan is to present our 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 advance our strategic goals as set out in our five-year Strategy Statement 2022-2026. Our strategic mission is “to provide relevant inclusive high-quality education and training, services and supports that respond to the diverse needs of our learners, communities and stakeholders”. As an organisation we aim for excellence and are committed to continuous improvement as our ambitious vision is “to transform lives through learning, development and support enabling learners to succeed in an ever-changing world”. Our Strategy Statement builds on the progress, commitment and innovation evidenced over the last five years and during the Covid 19 pandemic. It is underpinned by five core values: Professionalism, Excellence, Equality, Respect and Support.

The overall budget for 2024 is projected to be circa €285m; this pays for staff and services in our Community National Schools, Post-Primary Schools, Community Special School, Further Education and Training (FET) settings, Youth Services and our Head Office. We also provide for education in Oberstown Detention Centre and in Special Care Units. In line with the increased school enrolments and projections in FET, DDLETB will continue to progress with several key capital building projects and expect to progress significant additional accommodation projects for schools and FET in areas of high demographic growth in order to meet the needs of all students.

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 of the ETB.

Caitríona Murphy

Chief Executive

DDLETB in Numbers

Annual Expenditure Over €285m



**Population of our region
Over 865,000**



**Participants
Over 75,000
Learners**



**People
Over 4,500
Staff**



100+ locations across Fingal, South Dublin & Dún Laoghaire Rathdown



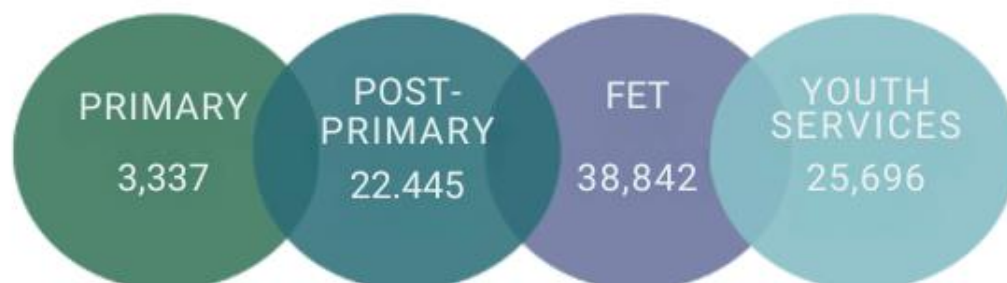
Lifelong learners from 4 to 94 years of age



Full-time & part-time teaching, training & support staff

Overview of Dublin Dun Laoghaire Education and Training Board

DDLETB LEARNERS

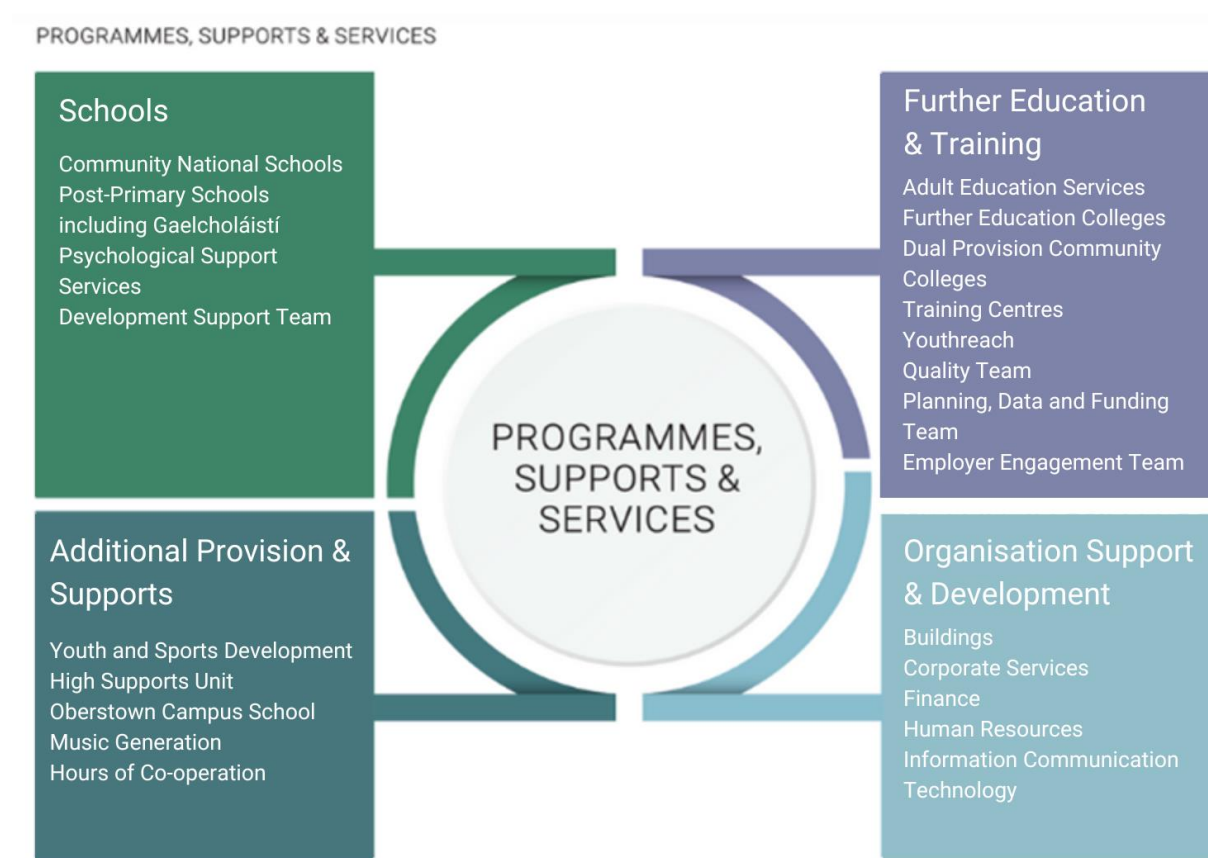


Dublin and Dún Laoghaire Education and Training Board (DDLETB) provides education, training and services across the three county council areas of Fingal, South Dublin and Dún Laoghaire/Rathdown. According to the data from Census 2022, the total population of our region is over 865,000 representing almost 17% of the national population of Ireland

The number of people in the region has grown significantly since 2016, with an increase of over 70,000. This is well above the national average. 60% of the population of the Dublin region now resides in our catchment area. Fingal has shown the highest growth of any county in Ireland over the past 20 years with an increase of more than 79%. The population of Dún Laoghaire/Rathdown and South Dublin has also grown by more than 5% in recent years. By comparison to the national average, the region has a younger population and a higher percentage of working-age younger adults. At the time of the last census, 26% of the population in DDLETB was under the age of 18; an increase to this percentage is anticipated. In addition to having a young and growing population, the DDLETB region is home to a considerable number of people from ethnic minorities. This makes for a region that is remarkably diverse, in terms of demographics, cultures and languages.

The region has a wide range of employers. These vary in scale from major multi-national companies and Irish small and medium enterprises to start-ups with a small number of employees. Many international companies, notably pharmaceutical and technology companies, have European headquarters and/or operational bases in Dublin. The size and complexity of the area we serve shapes our mandate as one of the biggest providers of lifelong learning in the region with our learners comprising

just over 7% of the population of this region. Our learners are diverse in terms of age, background and abilities. In response to this, we provide a wide range of supports, programmes, and services.



Learner Overview Numbers for 2024

Service	No. of Locations	No. of Participants/ Beneficiaries*
Primary Schools, Special Schools & High Support Units	13	3,337
Second Level Schools - Community Colleges including Gaelcholáistí	31	22,445
Further Education and Training	40	38,842*
Self-financed Adult Education Centres	7	3,800
Youth & Sports Development Facilities	486	272,128**
Total Projections 2024		340,552

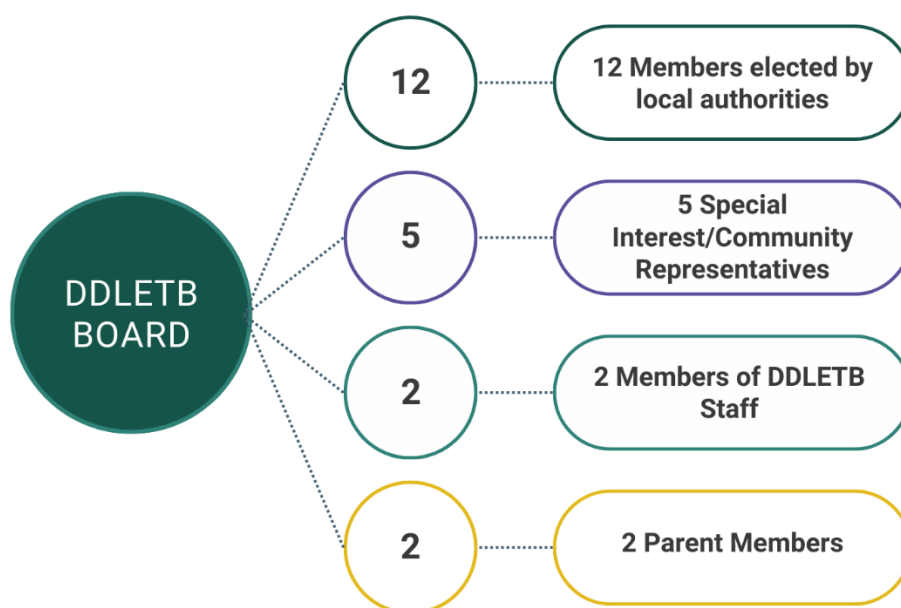
*Beneficiary numbers represent the total number of learners multiplied by the number of courses they participated in during 2023.

**Of the 272,128 - 25,696 are in targeted youth provision and the remaining are engaged through the 6 community sports facilities within the DDLETB administrative area.

The Board of DDLETB

Dublin and Dún Laoghaire Education and Training Board has a corporate structure which is made up of a democratically appointed board and a management (executive) team. We serve the three county council areas of Dún Laoghaire-Rathdown, South Dublin and Fingal and a population of over 865,000 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.

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.



In accordance with section 45 of the Education and Training Boards Act, 2013, a Finance Committee meets a minimum four times per year and reports to the Board on financial matters. In accordance with section 45 of the Education and Training Boards Act, 2013, an Audit and Risk Committee (ARC) meets a minimum four times per year and assists the Board in discharging its internal audit functions.

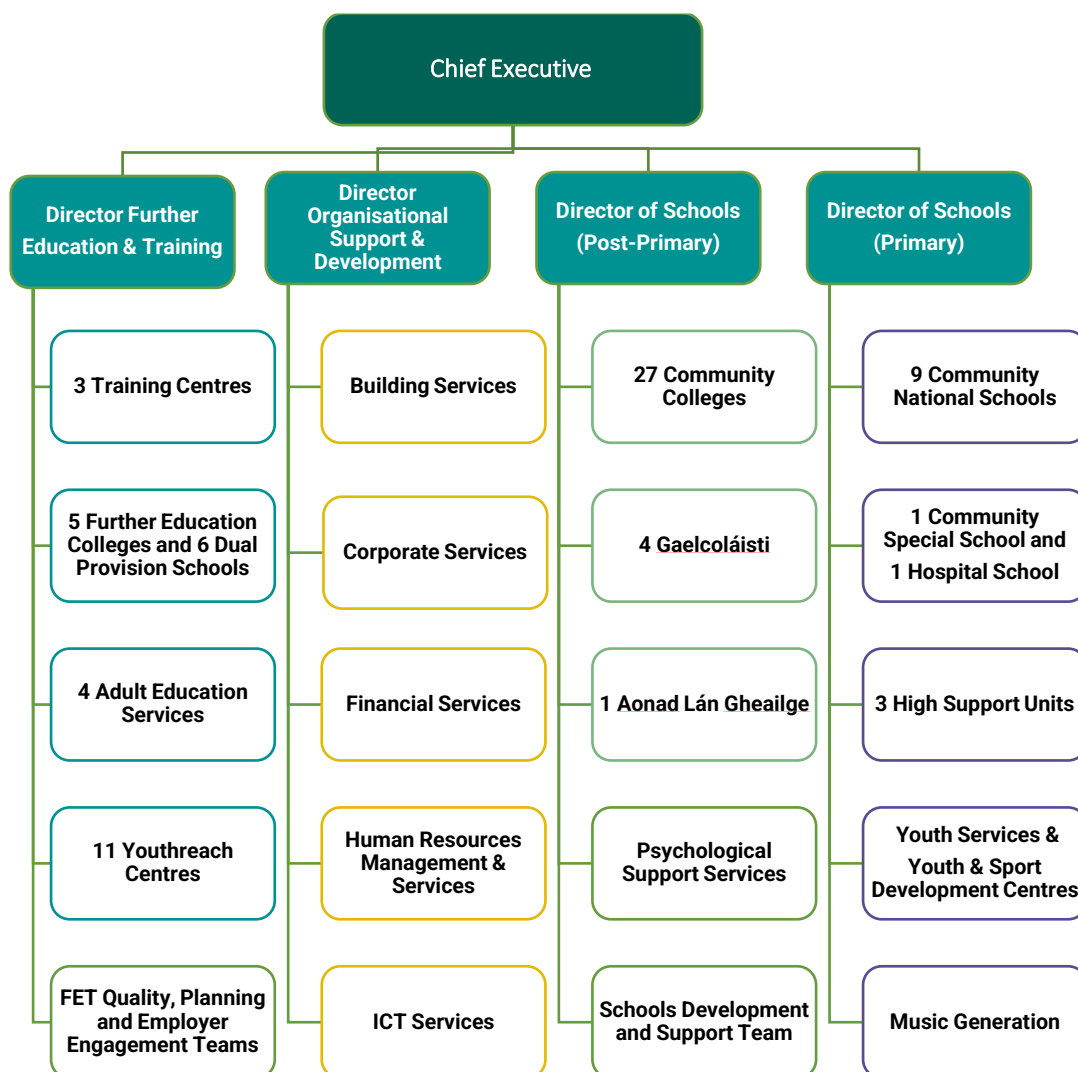
Committees of the Board are constituted by members who have relevant qualifications and experience.

The Finance committee and Audit and Risk committee meet jointly on an annual basis to share their respective knowledge and experience to support the application of good governance for the organisation.

In accordance with the Code of Practice for Governance of Education and Training Boards, an annual self-assessment exercise is completed by all Board and committee members.

Organisational Structure

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



Geographical Map of DDLETB Locations and Services




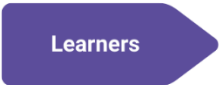


Statement of Strategy

DDLETB’s **mission** is to provide relevant inclusive high-quality education and training, services and supports that respond to the diverse needs of our learners, communities and stakeholders. Our **vision** is ambitious and is to transform lives through learning, development and support enabling learners to succeed in an ever-changing world.

The mission and vision are supported our five core values: Professionalism, Excellence, Equality, Respect and Support. DDLETB have identified four strategic priorities for 2022–2026 and each priority has an associated high-level goal.



Strategic Priorities

 <p>Staff</p>	 <p>Learners</p>	 <p>Organisation</p>	 <p>Stakeholders</p>
<p>To support and inspire our staff to perform and develop, keeping the learner at the heart of everything we do and striving for excellence.</p>	<p>To provide high quality education, training and services which are delivered in a supportive environment and deliver the best possible outcomes for our learners.</p>	<p>To strengthen the value, impact and reputation of our organisation, through efficiency, flexibility and aspiring for excellence throughout the organisation.</p>	<p>To work collaboratively with a range of stakeholders to maximise our impact in our communities and drive economic and social development in the regions we serve.</p>

Each goal has its own set of strategic actions. Our goals and actions have been designed to assist DDLETB to avail of the opportunities which arise and meet the challenges it faces over the coming years. DDLETB will continue to 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. DDLETB will continue to ensure its compliance with the requirements of legislation and the Code of Practice for the Governance of ETBs.

DDLETB ensures that staff have access to opportunities for professional development. 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.

Strategy Implementation and Monitoring

This Service Plan is developed to support the implementation of our Statement of Strategy. While the Strategy sets out our priorities and goals over a 5-year period, we continue support their delivery in an ever-changing environment. In developing this plan, a collaborative approach was undertaken by Senior Leaders across the organisation. This ensures that the actions in this plan are aligned with the goals and actions set out in the Statement of Strategy. This also ensures that the outcomes for 2024 are achievable. To enable delivery of the outcomes, projects are led and supported by staff in a collaborative process.



Statement of Services 2024

Under the terms of the Performance Delivery Agreement between the Department of Education 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	Goal/ Priority included in Service Plan (Yes/No)	Goal/ Priority referenced on page no.
Optimise Student/ Learner Experience	Provide a positive learning experience for all learners, including learners from marginalised groups	To streamline planning and supports for school improvement to include the needs of all students	All coordinators across our networks e.g. SSE, SEN, DEIS, EAL have a meeting once a term	All Post Primary schools	Yes	Page 35-39
		To develop learner networks with a focus on 'student voice'	Review of the Patron programme GMGY/Wellbeing via SSE process	All 10 CNS schools engage with SSE/LAOS Audit supporting "Student Voice"	Yes	Page 37-40
		To develop a pilot programme for post-primary students, to grow and support Student Voice within and between our schools	Establishment of a new Pilot Programme	At least 5 Post-Primary schools to be involved in the pilot programme	Yes	
		To establish a CNS Learner engagement forum	Establishment of an annual CNS learner event	All developed CNS schools participate in	Yes	

				an integrated DDLETB learner Quiz		
	To establish bespoke model for Career Guidance across Detention and Special Care Units	Detention and Special Care Units engage with 'student led' process for learning pathways across all centres		Alternative Learning Setting (ALS) framework for Career guidance established across 3 Special Care Settings	Yes	
	To deliver ICT Support services for developing schools	Increased provision and service		Digital Connect Programme across all developing schools to be continued	Yes	
	To embed inclusive practices by promoting the uptake of PLD opportunities in the AHEAD Universal Design of Learning (UDL) digital badge	Increased the number of FET teachers/instructors/tutors who achieve the Universal Design of Learning Digital badge in 2024		20 additional FET teachers/instructors/tutors with UDL digital badges in 2024	Yes	Page 35-40
	To ensure high quality education and training and services are delivered to FET learners	Agree a FET Quality Improvement Plan developed with Quality and Qualifications Ireland (QQI)		Implement the quality improvement actions agreed with QQI over a phased basis 2023-2026	Yes	Page 35-40
	Improve the information available to FET learners on disability supports available to learners across FET	Increase the number of FET learners with disabilities receiving funding for specific supports		20% increase in FET learners with disabilities receiving funding for specific supports	Yes	Page 36-39
	Ensure FET provision continues to build transversal skills and core capabilities which will allow participants to move on to more advanced learning opportunities	Increase FET programmes which focus on improving transversal skills at QQI levels 1 to 3 in FET		Return certification at NFQ Levels 1-3 to 2019 levels and grow by a further 10% by end of 2024	Yes	Page 36-39

		Ensure disadvantaged learners in FET continue to be prioritised for access to Psychological Support Services (PSS) and Guidance, and Information services across to enhance retention of this group in FET provision and enable progression within FET, to employment or opportunities in Higher Education as appropriate	Enable collaboration and sharing of best practice between all staff who provide Guidance, and information Services to FET learners	Facilitate at least one meeting of a community of practice for this group with PSS with a focus on progression pathways	Yes	Page 36-41
	Support students/learners at risk of educational disadvantage in line with current national policy	To provide clusters across our 10 DEIS schools 3/3/4 geographically	Regular meetings based on different cluster needs e.g. DEIS plan, digital literacy, mapping provision	All DEIS schools	Yes	Page 35-39
		To provide enhanced educational schemes for all young people between 12-16 years through Youth Service provision	Increased student intake in the Alternative Learning Programme (ALP) Formal structure for learner transitions, retention and progression are in place	ALP Target for 2024 is 91. Looking at our Centre-Quality Framework for Education in operation across 5 ALP locations	Yes	Page 47-48
		To ensure the delivery of Stage 3 of the Framework Plan of delivery for Music Generation Fingal	Bespoke music programmes and urban hubs delivered for identified target groups	Special Care Settings, Disability groups, LGBTI+ youth, Garda Youth Diversion Programme, Traveller youth, ALP, DEIS and developing schools. 3 Urban Hubs established	Yes	
		To share existing good practice in the provision of financial support to	Increase access to the Fund for Students with Disabilities (FSD) across all FET	20% increase in the take up by learners of the Fund for Students	Yes	Page 36-39

	learners with disabilities via the fund for fund for Student with Disabilities	centres/schools/colleges for the Autumn 23 intake	with disabilities across FET DDLETB		
	To reduce barriers for learners by increasing access to financial supports	Implement the Reach Fund which provides financial support for projects aimed at reducing barriers to participation in education for vulnerable learners and community organisations operating in disadvantaged areas	Increase the frequency of calls for applications to 2 calls per year thereby increasing access to supports and reducing barriers to participation for learners at risk of educational disadvantage	Yes	
	A framework for Community Education will be implemented in 2024, with a view to ensuring FET provision continues to meet the needs of learners at risk of marginalisation in our communities	Implement the new Community Education Framework	Establish a working group to implement the Community Education Framework across the region.	Yes	Page 35-40
	In line with national policy, implement the Adult Literacy for ALL Strategy with a view to ensuring FET provision continues to meet the needs of disadvantaged learners	Develop a Regional Literacy Coalition.	Establish a minimum of 1 Regional Literacy Coalition in DDLETB by the end of Q4 2024	Yes	Page 35-48
		Drive collaboration among the key stakeholders in Adult Literacy provision to develop a Regional Literacy Plan.	Launch the DDLETB Regional Literacy Action Plan in 2024	Yes	
Increase FET provision for literacy, numeracy, and IT skills in line with the 10 year ALL Strategy	Ensure FET courses address the needs of the significant base of adults with low levels of literacy, numeracy and IT skills in Ireland	Meet target of 5,300 unique learners participating in 'Adult Literacy for Life' programme in literacy,	Yes	Page 35-40	

				numeracy, and ICT skills in 2024		
Ensure all necessary child safeguarding measures are in place in accordance with the Child Protection Procedures for Primary and Post-Primary Schools (revised 2023)	Child Protection (CP) Safeguarding Development officer appointed	A programme of CP Professional Development events including staff in special care settings	All Principals, Deputy Principals & ETB/BoM members of Post Primary, Primary, alternative and FET settings	Yes	Page 36-43	
		Ensure all necessary child safeguarding measures are in place in accordance with the Child Protection Procedures	Ensure 3 meetings of the Youthreach Committee take place annually	Yes		
		Ensure all post-primary schools Child Protection & Safeguarding Policies are updated to include recent changes	Regular training opportunities for Principals and Deputies, to ensure proper governance and compliance	Yes		
Ensure full compliance with the Child Protection Procedures for Primary and Post-Primary Schools (revised 2023)	DDLETB CP Oversight Group established. Governance CP Review survey	3 Meetings of CP Group per year. Survey designed in line with CP Procedures 2017 and deployed to schools	Full compliance on CP Review by all school BoMs	Yes	Page 39-43	
Ensure measures have been taken to safeguard vulnerable adults.	Provide training for all staff who work with vulnerable adults	A programme of CPD events will take place to ensure staff are trained to implement Safeguarding Vulnerable Adults Policy in 2024	Develop and deliver 1 training programme to relevant staff in 2024	Yes	Page 36-40	

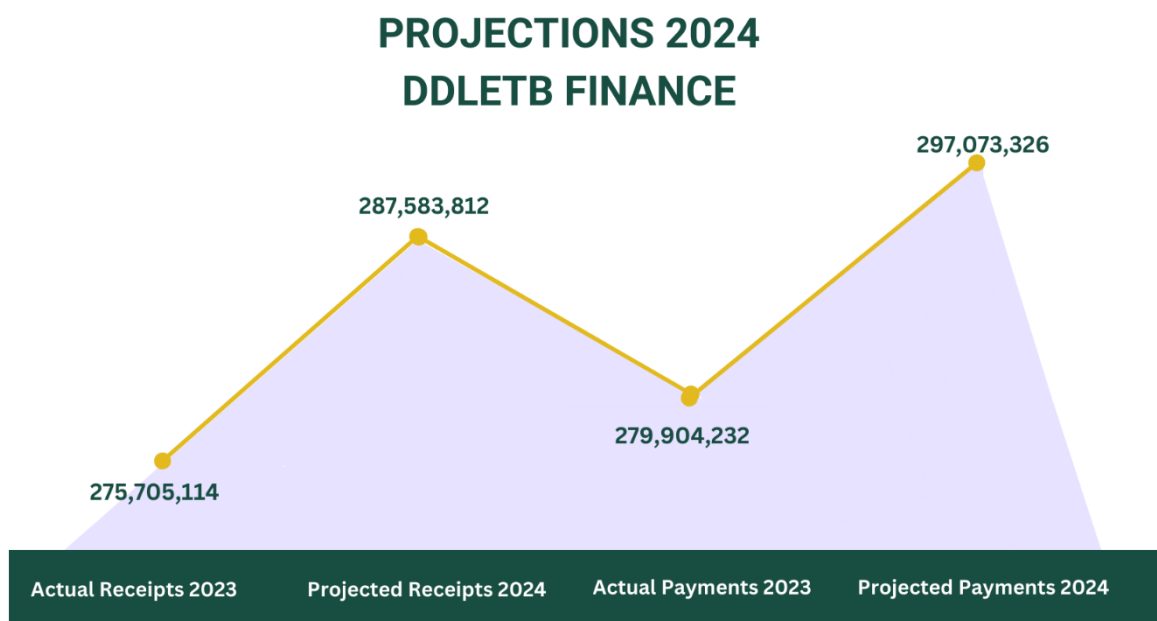
Protection Programmes	Assist the DE, as needed, to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants	School places offered to ensure education provision for refugees	REALT Coordinator appointed and regular REALT meetings with all stakeholders	All schools with available school places	Yes	Page 45-48
		Ensure additional supports around language are accessed	Regular communication between REALT and ESOL Co-ordinators	Refugee students to be fully supported within our schools	Yes	
	To engage with all stakeholders to ensure the language and educational needs of refugees and international protection applicants are met	Continue to grow the number of International Protection applicants participating in FET DDLETB in 2024	FET DDLETB is projecting a further 18% increase in the number of beneficiaries on ESOL provision in 2024	Yes	Page 35-48	
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	Number of meetings and quorums met	Attendance of Board members at Board meetings	Yes	Page 43
	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-Assessments	To be completed by ETB Board	Yes	Page 43
	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	Audit and Risk and Finance Committees have appropriate expertise in the areas of audit and finance	Committees are constituted with members who have relevant qualifications and experience	Yes	Page 43
A joint meeting of the Finance and Audit and Risk Committees takes				Yes		

				place annually to share knowledge and expertise		
	Board appraisal of work carried out by Finance and Audit & Risk Committees	The chair of each board should ensure that board members are provided with written reports on the work carried out by finance and audit & risk committees as required under the Code of Practice for Governance of ETBs	Representatives for Finance and Audit & Risk committee report to ETB Board	Copies of minutes of meetings are forwarded to ETB Board	Yes	Page 43
	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	Improvement implemented as appropriate	Completion by Finance Committee & Audit and Risk Committee	Yes	Page 43-44
	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	Identify staff members with additional responsibility for leading specific training programmes and opportunities. Collaborate with ETBI on central training programmes for Board members as appropriate	Delivery of training to Board Members and appropriate staff Collaboration ongoing in relation to training programme design and delivery	Yes Yes	Page 40-42

	Departmental returns and reporting deadlines	Returns to the Department must be accurate and reporting deadline adhered to	Reports issued in a timely manner	DDLETB will endeavour to meet all DoE requests	Yes	Page 44
	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, manage and enhance the Risk Register	Continual review by the Senior Leadership Team, the Governance Group, all schools and centres and the Audit and Risk Committee	Yes	Page 43
			Conduct quarterly reviews of the Corporate Risk Register			
	Internal Controls	The board of each ETB should ensure that it receives adequate assurance that specified controls are operating as intended	Internal controls are working effectively and subject to review	Internal controls are in place and reviewed	Yes	Page 43-44

*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.

Overview of Services



Our overall aim is to enable learners reach their potential. DDLETB strive to offer learning experiences which respond to the needs of learners of all ages and abilities. The continued growth and scale of our services will continue to grow throughout 2024 as reflected below in our projected financial growth. Suitable premises and resources for our learners is critical in our commitment to inclusive education. DDLETB are also mindful of our responsibilities in relation to human rights and equality, both as a service provider and employer. Technology is an essential means of enhancing learning, collaboration and communication among our learners and stakeholders. To this end, we work to ensure our digital systems remain accessible, reliable and protected.

Overview of Organisational Support and Development

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 five main functional areas of buildings and property, corporate services, finance, human resources, and ICT.



The Organisation Support and Development (OSD) team provide administrative support to approximately 4,500 staff in Schools, Colleges, Centres and services across all DDLETB locations. The OSD 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. Each unit is managed by an Assistant Principal Officer who reports directly to the Director of Organisation Support and Development.

Organisational Support and Development Functions

Functional Team	HR	IT	Buildings	Corporate	Finance
Services	Manpower Planning and Teacher Allocations and Utilisation	IT Infrastructure installation and management	Major Capital and minor works and repairs	Corporate Governance	Financial Management, Budgeting and Reporting
	Recruitment	Cybersecurity	Maintenance and management of DDLETB owned and leased property	Customer Services	Preparation of annual financial statement & statement of internal controls
	Garda Vetting	Management of on premises and cloud-based systems	Emergency Works Scheme	Data Protection / Free of Information	Management of ESF claims
	Payroll and Pension Administration	Management of ICT procurement & outsourcing	Summer Works Scheme	Official Languages Act	Co-ordination of EU, C&AG and IAU audits
	Absence Management and Statutory Leave Administration	Disaster Recovery	Delivery of temporary accommodation	Communications, Media & Branding	Procurement of Goods and Services
	Staff Relations	IT Helpdesk	Delivery of new buildings	Health & Safety	Creditors and Grant Payments, Learner and Apprentice Payrolls and Travel and Subsistence
	Training & Staff Development	Training	Delivery of building extensions	Insurance & Risk	Liaise with ETBI, OGP and EPS on national frameworks

Overview of Community National Schools

Dublin and Dún Laoghaire Education and Training Board (DDLETB) are Patron to nine Community National Schools (CNS), one Community Special School (CSS) and recently, the National Rehabilitation Community Hospital School (NRCHS) in Dún Laoghaire. These schools have a multid denominational ethos, underpinned by five core values: Excellence in Education, Care, Equality, Community and Respect. These schools are the only state-managed, state-funded national schools that deliver an inclusive education strengthened by the Patron programme, Goodness me, Goodness you (GMGY). There is a growing demand amongst parents for the State to provide more choice of school types other than single-denominational models. The development of the Community National School model answers both demands and represents a very exciting and welcome evolution in Irish education. The quality of education and the possibility of preparing children for life in a multi-belief and multi-cultural society succeeds in drawing children from all backgrounds to the CNS model. The growth of this model is expected to continue into 2024 with the reconfiguration of existing single-denominational schools over to the Community National School model.

Ensuring the strategic objectives of DDLETB are met, DDLETB will deliver the following across Community National Schools for:

- Learners to provide high quality education, training and services which are delivered in a supportive environment and deliver the best outcomes possible for our learners
- Staff to support and inspire our staff to perform and develop, keeping the learner at the heart of everything we do and striving for excellence
- Organisation to strengthen the value, impact and reputation of our organisation
- Stakeholders to work collaboratively with a range of stakeholders to maximise our impact in our communities and drive economic and social development in the regions we serve.

Overview of Detention and Special Care Settings

Dublin and Dún Laoghaire Education and Training Board is Patron to two Special Care Unit (SCU) settings and one Children Detention Centre (CDC) school. DDLETB offers a range of services and supports to these schools including Human resource (HR), Corporate Services, IT support in addition to the support of acute educational support structures.

The combination of factors leading to the students' placement in these schools presents challenges. These include building positive, affirming, relationships that will engender a sense of emotional security and well-being and foster a favourable disposition towards learning. There are also challenges in developing individualised learning programmes based on real-life learning that address the needs of learners.

These special care settings offer a supportive, differentiated, and targeted approach to educational provision and progression for the young people. They are rehabilitative in nature and provide a key entry and re-engagement point for all learners onto the Irish National Framework of Qualifications (NFQ).

Curricula offered in these complex settings include:

- Junior Certificate
- Leaving Certificate
- Leaving Certificate Applied
- QQI

A full range of subjects including languages, the humanities, arts, technologies, and science is offered, including targeted work experience in line with the student's individual learning plan within the NFQ.

An important aspect of the specialised support offered in these settings, is the specific role of DDLETB in guiding the school management team in the implementation of Inspection and School Self Evaluation recommendations. Given the complexity of the students in these settings, these targeted areas of support focus primarily on:

- Teaching, learning and attainment
- Literacy and Numeracy

- Life Skills
- Educational Progression and
- Planning at whole school, classroom, and individual student level

Ensuring the strategic objectives of DDLETB are met, DDLETB will deliver the following across these settings for:

- DDLETB to provide high quality education, training and services which are delivered in a supportive environment and deliver the best outcomes possible for our learners
- Staff to support and inspire our staff to perform and develop, keeping the learner at the heart of everything we do and striving for excellence
- Organisation to strengthen the value, impact and reputation of our organisation
- Stakeholders to work collaboratively with a range of stakeholders to maximise our impact in our communities and drive economic and social development in the regions we serve.

Overview of Youth & Sports Services

DDLETB Youth & Sports is a support service to all 10–24-year-olds living in the DDLETB region. Our job is to provide a 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. We do this through our staff team in the ETB and working collaboratively with national youth development organisations, Local County Councils, CYPSCs, other community development organisations and through consultation with the young people.



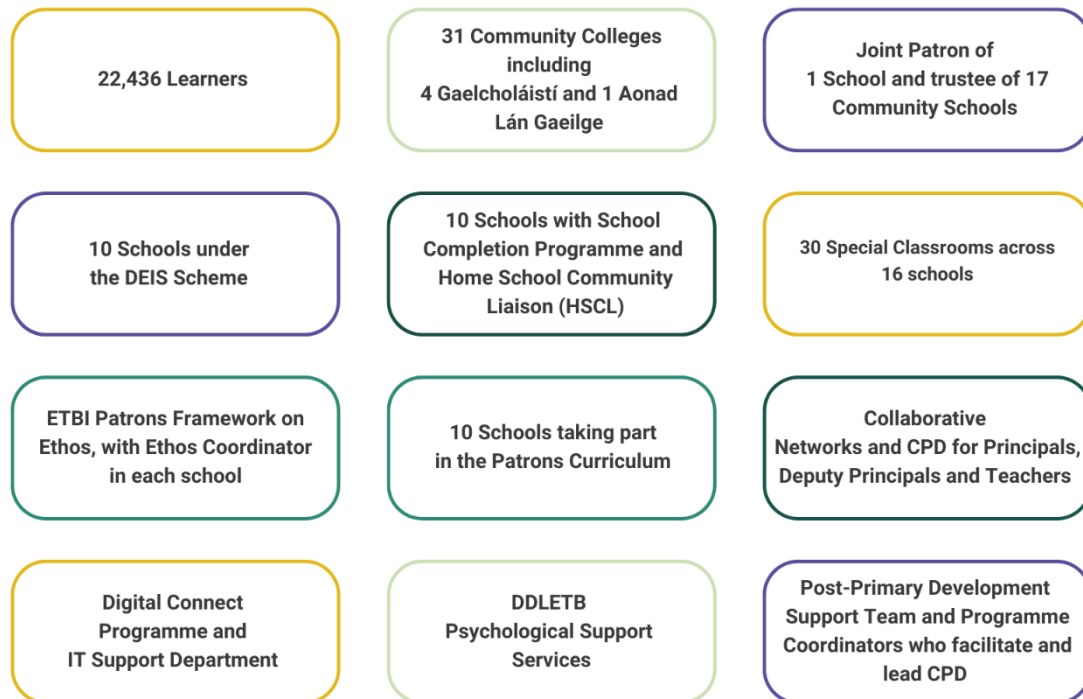
In the 2022 census the population growth in the DDL region has been significant, including the rise of specific age groups in each of the municipalities. In 2024, the Youth and Sports service are producing their Youth Work Development Plan which will direct the ETB to develop service requirements for funded organisations based on a true reflection of the needs of young people in their area. This will determine the workplan for 2024-2027. This research will include an outreach approach to consultation with young people who are not engaging in youth service provision, to determine why. This plan will guide and support identification of areas where there is currently no service provision and in areas where there is service provision, making sure it is adequate.

Planning, implementation, and evaluation of our direct provision in ALP (Alternative Learning Programme) and Sports will align with the requirements of UBU and in 2024, the team will identify new and innovative ways to engage with young people through the delivery of social and personal development programmes in a fun and informal learning environment.

The Youth and Sports Division are in a process of change which is being directed by the external environment we now face. The new trends that young people are mindful of, is the impact of social media, online bullying, vaping, peer pressure and anxiety. The youth services supported by our department are rebuilding post covid. The external challenges affecting these organisations have grown and there is much support needed in terms of training and development. The youth and sports division will include this into their plan over the next 12 months.

The key priorities for the next 12 months are to reset and rebuild our department and develop new relationships with our funded organisations because of the changes within the youth and sports team. This along with realigning our service requirements to the needs of the young people in the area, training, and support for the funded organisations and promoting a more innovative youth delivery in the region will be the key focus of the department over the next year.

Overview of DDLETB Post-Primary Sector



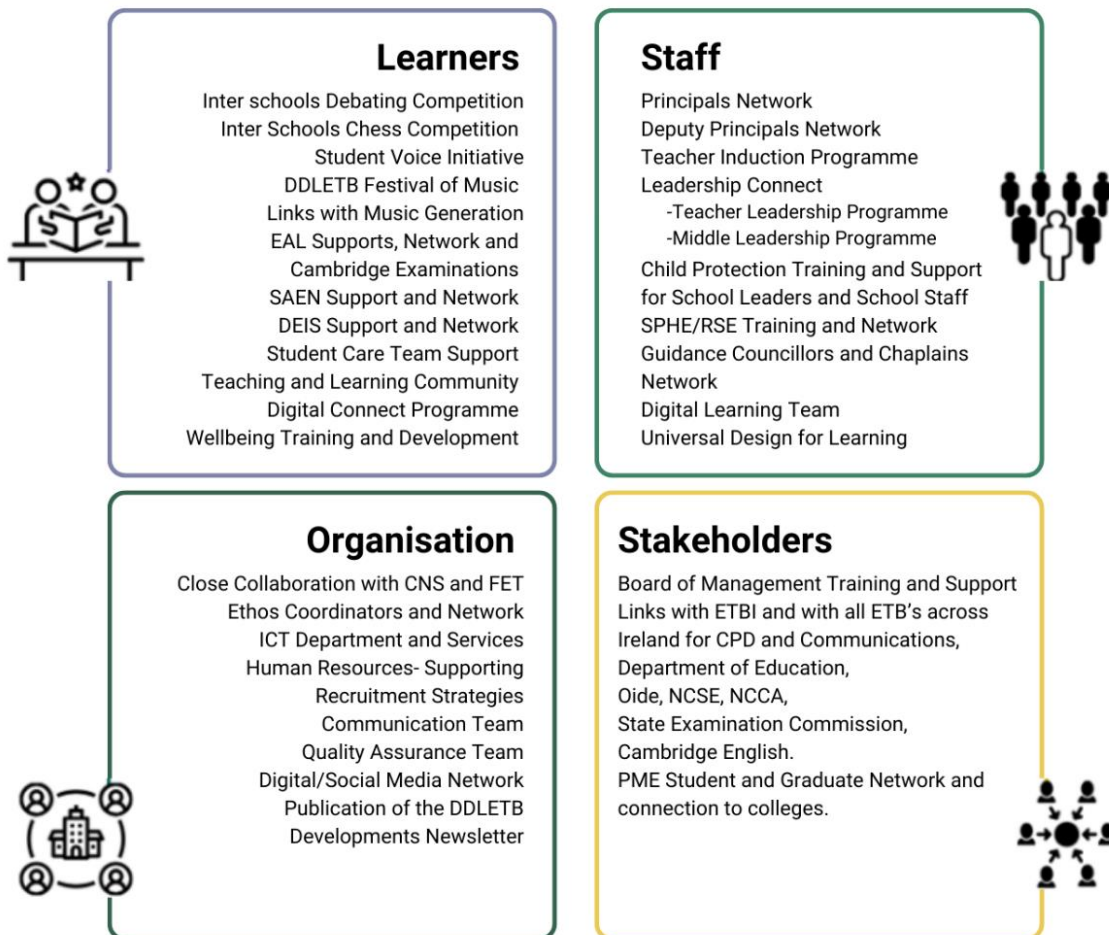
Our 31 DDLETB post-primary Community Colleges foster a culture of inclusion and embrace the diverse nature of our communities. They are community focused, learner-centred and encourage parental involvement.

We have active school communities who strive to live out our ETB Ethos and Core Values of Equality, Respect, Care, Community and Excellence in Education and we are proud of our commitment to Innovation in Education, Special Educational Needs, Information Technology and promoting the Arts.

In DDLETB the learner is at the heart of all that we do, and our overall aim is to create a community where every learner feels valued and equipped to reach their full individual potential. We have a steadfast commitment to supporting the overall development and well-being of every learner and we believe that fostering a nurturing and inclusive environment is essential to providing the best possible education experience for all. Various structures are in place to provide personalised supports, proactive interventions, and collaborative initiatives to support our learners.

The Post-Primary Development Team work to ensure that our staff are supported and have access to opportunities for continuous professional development which in turn improves outcomes for learners and our organisation.

The following is an overview of the supports and communities of practice currently provided categorised under our 4 DDLETB Strategic Priorities as identified in our Statement of Strategy 2022-2026:



Additional CPD and Learning and Teaching Communities of Practice are supported in various areas:

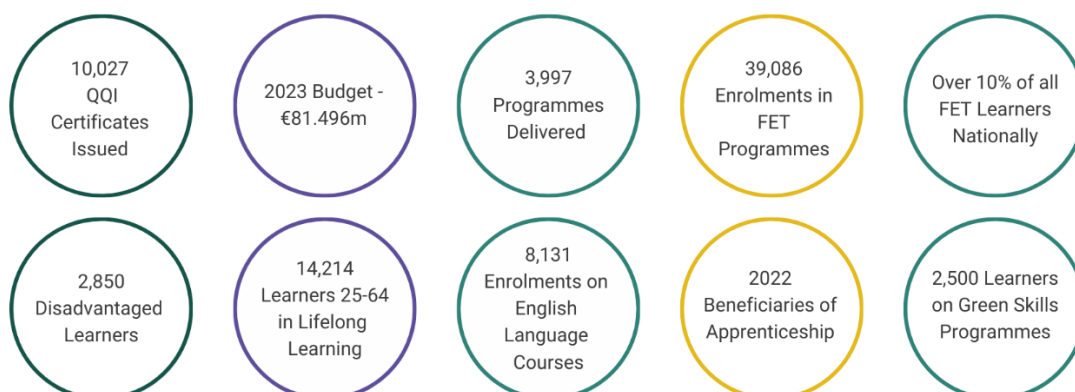
- Wellbeing and Self-Care
- Positive Behaviour Management/ Classroom Management
- Teaching Methodologies
- Inclusion and Diversity
- Workplace Resilience
- Communications
- Working in and Leading Teams
- Leadership
- Subject specific Learning and Teaching

In 2024, we will continue to support our communities, networks and offer our full range of Professional Development Programmes highlighted above. In addition we will continue to research, develop and offer new programmes and support new networks while working closely with our IT Department and other agencies to ensure that our staff have access to consistent, high-quality and comprehensive professional development opportunities.

Overview of Further Education and Training (FET)

The FET sector in DDLETB consists of four services located in 40 Centres, each with its own distinct identity and target learner groups. This includes four geographically based Adult Education Services, five dedicated Further Education Colleges, six Further Education Centres located in post-Primary schools known as Dual Provision schools, three Training Centres located in Baldoyle, Tallaght and Loughlinstown, and 11 Youthreach Centres. The Training Centres also support external providers contracted by DDLETB to provide education and training, including three Community Training Centres, five Specialist Training Providers, three Justice Workshops and seven Local Training Initiatives delivered in the community. DDLETB also provides a range of services through cooperation arrangements with other organisations, grants, and other initiatives.

An overview of FET achievements in 2023 is provided below:



During 2023, the actual number of enrolments on DDLETB FET provision was 39,086. This represents an increase of 33% on 2022 actual beneficiary numbers.

Over 10% of FET learners nationally participated in DDLETB FET provision in 2023, with the number of unique learners in FET also increasing by just over 20%. This increase was helped by a 23% increase in the number of learners in full time FET full time PLC provision in 2023.

DDLETB has been cautious in our projections for some programmes in 2024, because we expect that the sharp increase in take up of FET provision post COVID as outlined below, may begin to plateau. Also, since 2022, English Language provision has been an area of rapid growth for FET in DDLETB. However, recent changes to government policy may result in lower levels of demand in 2024.

That said the populations of the regions DDLETB serves continue to grow and DDLETB aims to position FET at the forefront of a new culture of lifelong learning, and is projecting there will be at least 38,842 enrolments on FET courses in the region in 2024.

FET in DDLETB aims to further optimise the learner experience by embedding a culture of quality through continuous, monitoring, self-evaluation and review of our quality assurance systems, evaluation, and inspection reports. In 2024, the Quality Assurance Unit will continue to implement a Quality Action Plan and will use data to benchmark the performance of FET centre delivering accredited provision.

Fostering the inclusion of disadvantaged learners remains a strategic priority for FET and we aim to provide a positive learning experience for all learners, including learners from marginalised groups. To ensure this is the case a specific target has been set for FET called “Widening Participation” which is designed to increase the participation rates of priority cohorts including learners with a disability, as well as those from the Roma Community, Traveller Community, and those who are refugees or asylum seekers.

In 2024, FET will continue to administer the REACH fund which is designed increase access to funding to community organisations working with marginalised learners.

There will be continued focus on increasing the number of learners with a disability participating in FET provision. To ensure that FET provision meets their needs, FET staff continue to participate in professional development opportunities such as Universal Design for Learning (UDL) and there is increased focus on broadening

access to information about financial and other supports available to these learners while they are participating in a FET programme.

Due to the war in Ukraine and the increase in learners seeking protection in Ireland from across the globe, FET exceeded its projected target for English language classes by over 70% in 2023. The level of demand in this region, is such that DDLETB will continue to engage with all stakeholders to ensure the language and educational needs of refugees and international protection (IP) applicants are met in 2024.

In line with the demographics in the DDLETB region, the demand from community organisations to work with DDLETB to deliver community education continues to grow. Community education aims to build bridges to new possibilities for those who are most at risk of marginalisation. In 2024, in line with the national FET Strategy, a plan to implement a new framework for Community Education will be developed with a view to ensuring FET provision continues to meet the needs of rapidly growing and new communities.

In DDLETB there has always been a strong focus on ensuring FET addresses the needs of the significant base of adults in the region with low levels of literacy, numeracy, and IT skills. The introduction of the Adult Literacy for Life (ALL) Strategy in 2021 has led to a stronger emphasis on more collaborative approaches resulting in the establishment of a Regional Literacy Coalition in 2023. The Coalition will play a key role in developing and implementing a Regional Literacy Plan as required in the Adult Literacy for Life (ALL 10-year Adult Literacy Strategy). FET provision will continue to build transversal skills and core capabilities allowing participants to move on to more advanced learning opportunities and has targets to meet in this regard.

In 2024, FET will continue to engage with Psychological Support Services and the Adult Guidance and Information Services with a view to establishing a Community of Practice with all staff who provide supports to learners in FET schools centres and colleges. The community of practice will support staff to develop a plan to maximise access for disadvantaged learners, to consistent, high-quality guidance services and information on the supports and progression opportunities available to them.

A breakdown of projected beneficiary numbers in FET provision for 2024 is provided in the table below:

Programme	2024 Projections (Beneficiaries)
Adult Literacy	3,217
Apprenticeship 2016+	360
Craft Apprenticeships	2,238
Blended Training	450
BTEI Groups	3,646
Community Education	6,931
Community Training Centres	218
ESOL	6,110
Evening Training	1715
FET Co-operation Hours	121
FET Pathways from School	54
Justice Workshops	58
Local Training Initiatives	253
Online eCollege	98
PLC	5,709
Skills for Work	693
Skills to Advance	2,055
Specialist Training Providers	301
Specific Skills Training	2,735
Traineeship Employed	516
Traineeship Training	195
VTOS	461
Youthreach	708
Totals	38,842

Professional development for FET staff remains key to ensuring both a high-quality learner experience and good governance. Therefore in 2024, through a programme of professional development FET staff will be supported to safeguard vulnerable adults and children who are participating in FET provision. A new online Professional Development hub will also be launched which will lead to better communications in relation to the PD opportunities available to FET staff and encourage greater participation rates in 2024.

In line with the National FET Strategy, the focus on improving FET capital infrastructure will continue. Preparation for the introduction of Colleges of Further Education and Training across the region will be prioritised. Plans for the building of a College of Further Education and Training in Swords will progress including site selection and completion of the preliminary business case.

2024 DDLETB Deliverables

Strategy Goal No. 1 - Learners			
Strategic Actions		Strategic Deliverables	Key Performance Indicators (KPI's)
1.1	Promote high standards in teaching and learning which develop knowledge and skills and encourage autonomous and collaborative learning.	Formally review all school/centre key procedures to ensure that they are aligned with best practice standards. Continue to support that school planning and school self-evaluation procedures and processes are implemented to a high standard	Review of self-evaluations complete
		Produce our three-year Youth Work Development Plan based qualitative and quantitative research to gather a strong base for an evidenced workplan for services in 2024	Publish Youthwork development workplan
1.2	Ensure our provision meets the current and emerging needs of our learners and our stakeholders including the new Primary Curriculum Framework, Junior and Senior Cycle reform, developments in Irish medium education, new approaches to music, youth and sports development, and critical skills for the future.	Clear deliverable that links to the requirements for schools to meet qualitative and quantitative data and linked to LAOS framework	Delivery of training on LAOS framework
		Collaborate with the NCSE to review available regional data to determine and support students with AEN's	Setup of new SEN classes in a structured and systematic manner to cater for demand in primary-post primary transition intake of students with AEN, dependent on availability of appropriate buildings.

1.3	Provide a positive experience which enhances the health and wellbeing of our learners and offers a safe and supportive environment for all, with particular regard to the safeguarding of children, young people and vulnerable adults.	Governance of child protection policy and safeguarding measures	Delivery of Child Protection Training for all Principal and Deputy Principals across schools
			Develop digital citizenship modules and internet safety lessons for students.
			Annual Review of policies and processes, including training and support for leaders and staff
		Implement the Adult Safeguarding policy	Incorporate this policy into DDLETB Governance Structures
		Continued expansion and development of Psychological Support Services (PSS)	Annual PSS Plan
1.4	Implement universal design for learning across our education and training settings; enhance accessibility and flexibility through the integration of technology; improve resources to promote language, literacy, and numeracy; and provide information and guidance to learners.	Work with NALA and the ALL office to promote language, literacy, and numeracy.	Participate in national promotion events to enhance communication about literacy, numeracy and language supports provided
		Provide increased training and support for schools and centres around disability awareness, differentiation, adopting a UDL approach and accessibility tools	Training provided
		Develop a plan to maximise access for disadvantaged learners, to consistent, high-quality guidance services and information on the supports, careers, and progression pathways available to them	Community of Practice established to develop a new plan for Guidance and Information Services
1.5	Provide programmes which enable all our learners to learn, achieve, succeed, and gain the full benefits of learning from a personal, social, academic and/or vocational perspective.	Realignment of our youth service provision with a view to rebuilding the brand, developing resourcing, enhanced stakeholder engagement	New Youth Services structure developed. Revision of youth service provider deliverables Revision of SLAs with service providers

			Revision of current stakeholder engagement channels Establishment of new stakeholder channels in areas with developing youth provision
		Delivery of statutory responsibilities in relation to RSE and SPHE curriculum	Ensure all training opportunities are communicated to, and accessed by our schools
		Deliver FET 2024 provision as agreed with SOLAS	Implementation of 2024 FET provision as planned and evidenced in PLSS, mid-year and annual reports
		Enhance the wellbeing and safety of our learners and staff in settings under joint management arrangements	Bespoke training and policy development in newly reconfigured school delivered
1.6	Simplify and communicate pathways for transfer and progression within DDLETB, to other provision including further education and training, higher education and/or employment, as appropriate to the diverse needs, backgrounds, abilities, and aspirations of our learners.	Prepare for the establishment of a College/Colleges of Further Education and Training across the DDLETB region. Establish College of FET working groups to review FET provision, improve our approach to branding and marketing, admissions, learner supports with a view to simplifying pathways for communication to learners	Working groups established, and actions agreed
1.7	Seek regular feedback from our learners, recognising the value of a wide range of perspectives for the development of a learning organisation, and use this to inform our provision, planning and decision-making.	Independent evaluators to report on the learner experience and areas for improvement	Report submitted
		Support participation of DDLETB FET learners in the National Learner Forum and Regional Learner Forum	100% of places available to DDLETB FET learners at national and regional for a filled
1.8	Promote digital strategies and resources to facilitate learning, teaching, and assessment.	Align DDLETB digital policy and processes to the National Digital Strategy 2020	20% of FET programmes include a focus on improving learner's digital skills.
		Extend the use of the Compliance Management Information System to deliver training throughout 2024	Equality training will be delivered to all (approx. 4500) DDLETB staff through this system

			Additional GDPR and Data protection training will be delivered to all (approx. 4500) DDLETB staff through this system
		Integrate new and emerging technologies to enhance teaching and learning both in house and remotely through the DDLETB ICT strategy	Complete the blended learning policy for FET
			Develop a strategy to maintain and improve teachers' knowledge and skills in using technology including blended learning techniques and content creation
		Improve access to resources and information necessary for learning, teaching, and assessment through digital hubs.	Maintain the FET Quality Assurance digital hub for teaching and support staff. Launch the FET Professional Development digital hub for all FET staff
		Develop a process for using data analytics to drive planning and reporting including the use of Programme Learner Support System (PLSS) and Tableau	Implementation of data analytics and training provided to FET staff.
		Implement and monitor the organisational performance of the targets set under the Strategic Performance Agreement	Data compared against targets and actions taken regarding any variance and celebration of exceeding targets
1.9	Enhance strategies and resources which reduce barriers to participation, address educational disadvantage, and support those with special and additional educational needs, and ensure our policies and practices promote fairness and transparency.	Ensure legislative requirements are implemented - Admissions ACT, EPSEN	Annual policy checklist reviewed
		Training for staff in relation to the Equal Status Act and Public Sector Duty	Training delivered
		Extension of the July Provision across appropriate settings	July provision extended until August in the appropriate settings

		Engagement with community-based music education programmes specifically targeted at DEIS and Special Schools within DDLETB	Music Generation Fingal will deliver a 12-week bespoke programme to children in Danu Community Special School
			Music Generation Fingal will deliver a 20-week bespoke programme in Ballydowd and Crannog Nua.
		Continue to support the delivery and continuous development of responsive FET programmes for early school leavers, by supporting the delivery and continuous development of the Youthreach and Community Training Centre (CTC) programmes for early school leavers	Delivery of the programmes with the input of DDLETB Youth Services
		Continue to support the delivery of responsive FET programmes for disadvantaged learners including those in communities most at risk of marginalisation and for agreed priority groups	Achieve targets agreed with SOLAS in the following areas, supporting jobs, creating pathways, and fostering inclusion.
1.10	Further embed a culture of quality through continuous monitoring, self-evaluation and review of our quality frameworks, quality assurance systems, evaluation, and inspection reports.	Implement the Quality Improvement Action Plan resulting from the Inaugural Review of Quality Systems across FET schools/centres and colleges	Annual report form FET Quality Council to SLT
		Principal and Deputy Principal Network Meetings	Minimum of 4 meetings per year
		Delivery of four of ten sessions of Board of Management training for all new Primary Boards of management	Delivery of CNS Board of Management Training
		Increase engagement with our SSE and DEIS Network to develop resources, information, and a toolkit to support schools and school leaders in preparing for SSE, WSE, DEIS inspections etc	Availability of the toolkit and network meetings to support dissemination of information
		Develop and deliver bespoke in-school support workshops and training to support inspections	Workshops delivered by Development Team and Director of Schools

		Governance oversight visits on policy implementation conducted across the organisation e.g. child protection, finance etc.	Governance checklist completed annually, and visits conducted
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Strategy Goal No. 2 - Staff			
Strategic Actions		Strategic Deliverables	Key Performance Indicators (KPI's)
2.1	Develop a plan for professional development which continues to identify current and emerging priorities in teaching and learning, learner supports, technology, organisation support and development.	Training for Principals and leaders on emerging policy changes with a view to preparing schools for evaluations and sharing good practice and good governance	Training delivered
		Expansion and promotion of LinkedIn Learning through engagement and collaboration with staff	Increase information provision to all staff in relation to availability of LinkedIn Learning opportunities
		Development and delivery of a Year Head development pilot program	Delivery of a Pilot Programme
		Launch a Professional Development (PD) hub aimed at increasing awareness of PD opportunities available to FET staff with a focus on emerging priorities e.g. AI and increasing participation rates.	FET Professional Development hub launched and 25% increase in participation in PD.
		Develop and support CPD for the youth workers working in Funded Organisation's	Training sessions delivered
		Identify a programme to grow and support the Student Voice in our centres/schools and colleges	Programme to be developed and delivered
		Revise the policy and financial model to support CPD prioritising teaching and learning, technology, learner supports and OSD	Revised policy published Increased staff engagement in CPD opportunities
2.2	Include support and development opportunities which enhance our professional identity and performance, create a sense of belonging and strengthen our resilience so that all our staff can learn, grown and excel.	Assign a lead person to research comparable organisations - People Strategy	People Strategy Project Plan outlined
		Create an enhanced team culture within DDLETB through effective and impactful communications	Communications Plan including the promotion of our values and services to our stakeholders

2.3		Review Hybrid Working Policy to reflect advancements in technology and national/international business practices	Revised Hybrid Policy published
		Develop and implement Corporate Social Responsibility Policy, Planning, and funding	Investigating CSR opportunities to support policy development
	Provide support and development for all staff with roles of responsibility. Management and/or leadership across our organisation and create opportunities for developing future leaders.	Develop a Managers Network for Funded Youth Services	3 meetings in 2024
		Develop and implement an induction process for new staff members and develop an employee manual	New digital process implemented
		Deliver accredited programme on leading and motivating teams and managing performance	30 participants from senior and middle leadership to participating and achieving a micro credential at Level 9
		Oíde training for the leadership, support, monitoring and evaluation of posts of responsibility across Primary schools	A standardised framework of internal schools' reviews of Posts for all Community National Schools and Post Primary Schools
		Launch new online Professional Development hub promoting Linked-In Learning and other opportunities to learn for FET staff and management with a focus on developing future leaders	Increase FET staff engagement in professional development by 5% and engagement with Linked-In Learning to 50% of all FET staff in 2024
Enhanced promotion of benefits that are available to staff of DDLETB, i.e. remote working, cycle to work scheme, shorter working year	Increased uptake of available benefits		
2.4	Expand professional learning networks and activities for teaching, support and development staff to enable us to share our expertise, promote different approaches, encourage creativity and adapt to new circumstances.	Enhanced internal and external digital communication platforms	Delivery of an updated website, social media growth, new internal SharePoint environment
		Support staff to share expertise and develop a plan to expand learner supports across FET schools/centres and colleges	Community of Practice established, and plan completed
		Support Guidance and information for staff to develop a plan to maximise access for disadvantaged learners to consistent, high-quality information on progression options and pathways	Community of Practice established.
2.5		Updated Business continuity plan (BCP)	BCP Implementation and annual review

	Develop a plan to ensure capacity building and continuity of services to enable the organisation to deal with growth, change and uncertainty.	Updated Disaster Recovery Plan (DRP)	DRP implementation and annual review
		Increased training and support to schools in the implementation of the Patrons’ Framework on Ethos and provide support to our 10 schools piloting the IMBV programme	Support provided to our 10 schools piloting the IMBV programme
		We aim to build capacity in SAEN provisions and promote and Support Inclusion Mapping thus building capacity in SAEN within schools	Training provided to schools regarding Patrons Framework on Ethos Capacity increase delivered
2.6	Review and increase our human resources across all settings regarding implementation of the organisational strategy.	Business case for additional support staff to be developed	Business case submitted to the Department in line with oversight agreement
2.7	Seek regular feedback from our staff, recognising the value of a wide range of perspectives for the development of a learning organisation, and use this to inform our provision, planning, and decision-making.	Encourage FET management to communicate staff ideas and perspectives which could inform our provision, planning and decision making	Survey complete.

Strategy Goal No. 3 - Organisation

Strategy Goal No. 3 - Organisation			
Strategic Actions	Strategic Deliverables	Key Performance Indicators (KPI's)	
3.1	Foster a culture of high expectations, trust and care where we work collectively across all areas of the organisation to support each other, share ideas, pool resources and respond positively to change.	Establish a workplace wellbeing committee	Quarterly meetings and events
		Establish strategy delivery teams	Quarterly meetings and deliverables
3.3	Further embed our governance, accountability, and risk management practices to ensure ownership by all staff in all settings across the organisation.	Governance Training Program - Board & Staff	Annual training and workshop program
		Implementation of Digital Infrastructure to support governance framework	Cloud based software packaged implemented and operational to manage document control and audit

			Implementation of digital risk register
			Cloud based software packaged implemented and operational to support Board and sub-committee activities
		Re-emphasise the requirement for attendance at all Board meetings as per the Code of Practice for Governance of ETB's	Full attendance by Board members
		Conduct self-assessment for Board members and members of Board committees	Self-Assessments completed and areas for improvement identified
		Review the corporate risk register quarterly	Quarterly risk register reviews completed
		Financial monitoring and oversight of all activities to ensure compliance with financial/procurement regulations and procedures	Dedicated resource to support financial monitoring and oversight in place
		Board received and reviews assurances from the management and Audit and Risk Committee regarding the operation of the internal controls	SIC reviewed annually by the Finance Committee, Audit and Risk Committee and the Board
3.4	Continue to develop a strong support infrastructure for our provision by way of finance, buildings, human resources, ICT and corporate services and to respond effectively to the diverse and changing policy, funding and legislative requirements of our sector.	Review and enhance the management and monitoring of all Service Level Agreements (SLA's) and contracts	Review and monitoring schedule in place
		Establish annual OSD Operational Plans	Operational Plan implemented and reviewed quarterly
		Review and update Health & Safety framework	Launch updated Health & Safety framework
		DDLETB will continue to work collaboratively with ESBS and other ETB's on a number of finance related projects	Engagement and collaboration ongoing throughout 2024
		Support the user acceptance testing and rollout of the new DEPM system to Budget holders in Q4	Engagement and collaboration ongoing throughout 2024
		Ongoing financial guidance/supports provided to Principals, Centre managers and budget holders	Annual training plan delivered

3.5	Enhance our digital infrastructure and systems to support communications, data management, online safety and best practice to support the transformation of teaching and learning support services.	Commence implementation of Cyber security baseline standard	25% of implementation completed by Q4 2024
		Deployment of 5 th generation network infrastructure	Network operational
		Integrate external software into Microsoft 365 infrastructure	Integration complete
3.6	Develop our buildings and facilities to enhance the standard for our learners and stakeholders while facilitating the development of new buildings and facilities to meet the needs of the growing population in the regions where we work, including new schools and colleges of further education and training.	Delivery of five projects approved under the DoE Additional School Accommodation Scheme	Projects delivered via temporary or permanent modular accommodation at Castleknock Community College, Ériu Community College, Griffeen Community College, Skerries Community College, and Tallaght Community National School
		Delivery of additional electrical apprenticeship workshops in our Training Centres	Increase Loughlinstown Training Centre annual provision from 84 to 252
			Increase Tallaght Training Centre provision from 42 to 168
		College of FET – new build Swords	Progression of the preliminary design phase and site selection process for the proposed College of the Future in Swords, Co. Dublin
		Prepare for the establishment of a College/Colleges of Further Education and Training across the DDLETB region. Prepare for the establishment of a College/Colleges of Further Education and Training across the DDLETB region Establish College of FET working groups to improve our approach to branding and marketing and simplify FET provision and pathways for communication to learners	Plan developed
		Continuously improve the quality of DDLETB buildings and facilities to enhance the experience of our learners	Delivery of FET Estate projects ensuring that the relevant FET budgets are fully utilised each year and opportunities to

			apply for additional funding to improve our buildings are taken
3.9	Develop a strategy to improve communications, brand recognition and marketing of DDLETB with a focus on the positive contribution DDLETB makes to our society.	Develop a communications strategy to ensure recognition of positive impact our services have on society	Communications Strategy drafted
		A review of our internal procedures and systems will be conducted to ensure compliance with the requirements of the Official Languages Act	Procedures and processes updated
		Promote Irish within our schools, and not just as a subject, but as a living language	20% of external communications through Irish
		DDLETB website upgrade to ensure compliance with Accessibility and Official Language legislation	Updated website
		Redevelopment of website content and layout and internal SharePoint environment	Updated website and SharePoint environment delivered
3.10	Ensure sustainability is considered in all our decisions across the environment in which we operate and identify ways in which we can positively contribute to climate change targets	Develop an Estate Strategy for all DDLETB property	Strategy published
		Develop a Climate Action Roadmap	Strategy published
		Improve energy efficiency of FET schools, centres and colleges and reduce reliance on fossil fuels for heating over time	Conduct energy audits in all FET building stock in the first instance to create energy & emissions baseline
			Work towards procuring 25% renewable energy for DDLETB schools, centres, and colleges
Promote environmental awareness among staff and student body+	FET targets for green skills are met for 2024		

		HR to commence a paperless office transition project with a view to implementing a paperless office environment by the end of 2025	Migrate 40% of paper records to a digital solution by the end of 2024
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Strategy Goal No. 4 - Stakeholders			
Strategic Actions		Strategic Deliverables	Key Performance Indicators (KPI's)
4.1	Work with a range of organisations to identify needs using research and data to investigate opportunities and pilot new initiatives which will enhance our provision and ensure it meets emerging needs.	Create opportunities for leadership teams to meet with a range of organisations and discuss key issues and developments	Host 2 meetings per year with FET leadership and relevant organisations
		Communicating effective research and data to support informed decisions and outcomes and capacity to meet emerging needs	Produce 2 reports annually regarding emerging/critical industry needs for communicating to FET management
		Increase engagement with representative organisations and engage in pilot initiatives where appropriate.	Increased engagement with Dublin Chamber, local Chambers, IBEC and other Industry Representative bodies, delivering on at least 1 pilot initiative with the DSP
4.2	Participate in ETBI and national forums to raise the profile and identity of ETBs and promote nationally agreed priorities for the development of primary, post primary, youth and further education and training sectors.	Ensure DDLETB is represented on a variety of local, regional, and national committees	Directors to be involved in at least one national committee, helping to shape national policy
		Ensure profile of DDLETB is raised through participation in ETBI week and associated events	Increase participation in national ETBI working groups Participation in at least one event and social media growth >10%
4.3	Develop a stakeholder engagement strategy to enhance links with community, regional and national bodies, to respond to priorities and emergencies and to maximise our impact.	Commence the development of DDLETB stakeholder engagement strategy	Research complete and plan in progress

		Further embed our work on Ethos and development and implementation of the Patron Programmes across Primary and Post Primary schools, supported by ETBI	Provide schools with framework for review of Patron programme GMGY across all Primary schools, establishing new Patron Programme in 10 Post Primary schools
4.4	Continue to play a lead role in the implementation of Government priorities in relation to Apprenticeship.	Increase apprenticeship participation levels and reduce waiting lists, working with key stakeholders to play a key role in the integration project as per the action plan for apprenticeships	Delivery of appropriate capital infrastructure projects to increase capacity
4.6	Develop our buildings and facilities to enhance the standard for our learners and stakeholders while facilitating the development of new buildings and facilities to meet the needs of the growing population in the regions where we work, including new schools and colleges of further education and training.	FET Estate Strategy-Continuously improve the quality of DDLETB buildings and facilities to enhance the experience of our learners and stakeholders	The relevant FET budgets are fully utilised and opportunities to apply for additional funding to improve our buildings are taken

2024 Finances

Dublin & Dun Laoghaire Education and Training Board

Projected Expenditures - Schools & Head Office

Schools & Head Office Payments	Year ended 31/12/2024 €'000	Year ended 31/12/2023 €'000
PAY		
Instruction	135,264	129,155
Administration	6,504	6,315
Maintenance	3,460	3,359
	145,228	138,829
NON-PAY	9,894	11,218
ASSOCIATED PROGRAMMES		
Student Services Support Fund	2,114	1,923
Covid19 cap. (clean, san, ppe)	0	1,427
Covid19 enhanced supervision g	-	0
Covid19 sanitiser & ppe grant	-	0
Covid19 cleaning support grant	-	0
Book Grant	248	341
DEIS Grant & Home School Liaison	407	596
ICT Digital Divide	0	228
Transition Year	360	228
Other Programmes (12 in total)	410	383
	3,539	5,126
	158,278	155,173
Primary School Payments		
CNS Capitation Grant	860	724
CNS Ancillary Service Grant	750	597
Covid19 cap. (clean, san, ppe)	-	294
Covid-19 sanitiser & ppe grant	-	-
Covid 19 cleaning support grant	-	-
CNS School Transport	189	180
CNS DEIS Grant	137	174
Other Programmes (8 in total)	387	356
	2,323	2,325

Projected Receipts and Expenditure 2024

Dublin & Dun Laoghaire Education and Training Board

Projected Receipts & Expenditures

	Year ended 31/12/2024 €'000	Year ended 31/12/2023 €'000
RECEIPTS		
Post Primary Schools & Head Office	149,172	151,829
Primary Schools	2,323	2,365
Further Education & Training	92,802	81,251
Youth Services	12,287	10,792
Agencies & Self-Financing Projects	12,049	10,947
Capital	18,950	18,520
TOTAL	287,583	275,704
PAYMENTS		
Post Primary Schools & Head Office	158,661	155,173
Primary Schools	2,323	2,325
Further Education & Training	92,802	81,496
Youth Services	12,287	11,377
Agencies & Self-Financing Projects	12,049	10,953
Capital	18,950	18,579
TOTAL	297,072	279,903
Cash Surplus / (Deficit) For Year	(9,489)	(4,199)
Reconciliation of Cash Surplus/(Deficit)		
Main Scheme Pay	(8,693)	
Main Scheme Non-Pay	(796)	
	(9,489)	

Note: 2023 Outturn is subject to audit

Projected Expenditures - Further Education & Training

Dublin & Dun Laoghaire Education and Training Board

FURTHER EDUCATION AND TRAINING PAYMENTS	Year ended 31/12/2024	Year ended 31/12/2023
	€'000	€'000
PLC Pay	16,076,631	14,196,740
Operating Costs	16,692,906	13,819,979
Apprenticeship	15,228,743	10,210,848
Youthreach	7,834,325	7,551,618
Specialist Training Providers (STP)	3,763,379	3,514,806
Back to Education Initiative	4,497,540	4,414,218
Bridging Foundation & Skills Training	4,313,462	4,189,453
VTOS	4,124,775	3,611,200
Adult Literacy	2,849,209	2,215,178
Community Education	2,203,277	2,120,200
Community Training Centres	2,212,669	2,110,107
Skills to Advance	738,229	851,472
Traineeships	1,680,026	1,519,098
Co-operation Hours	1,875,211	1,620,926
Local Training Initiatives	1,621,388	1,530,871
Other Programmes (29 in total)	7,090,548	8,019,761
Total	92,802,318	81,496,475



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

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