lwetb
Bord Oideachais agus Oiliúna an Longfoirt agus na hIarmhí
Longford and Westmeath Education and Training Board

Longford and Westmeath Education and Training Board

Service Plan 2020

Bríomhar | Ilchineálach | Nuálach
Dynamic | Diverse | Innovative

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Foreword from Chief Executive

LWETB is the statutory body responsible for the provision of education and training services in the region. We are an organisation of considerable scale with a projected budget of €54 million, over 1,000 staff and over 20,000 learners, trainees and beneficiaries. The Service Plan 2020 represents the first annual service plan for LWETB as we begin a new decade and it was developed in accordance with our statutory requirements as set out in the Education and Training Boards Act 2013 Section 47 (1).

This Service Plan outlines in detail the priorities for LWETB over the coming year. These actions are to be viewed within our wider planning document, the Strategy Statement 2017-2022, which sets out the direction for LWETB over this five-year period. These documents taken together represent LWETB's commitment to ensuring consistent, structured investment in education and training not just in the short term but over a much longer timeframe.

The activities for 2020 are presented over the three key pillars of Schools, Youth and Music; Further Education and Training and Organisation Support and Design. Each section of the Service Plan outlines in detail the key goals and activities planned for 2020 in the various pillars in conjunction with our partners and stakeholders. Each of these areas is driven by a commitment to public service reform in line with Our Public Service 2020.

The Service Plan also details the planned income and expenditure for LWETB in 2020. The level of activity and planned service provision operates within the funding parameters outlined by our main funders which include the Department of Education and Skills, SOLAS and the Department of Children and Youth Affairs.

I wish to take this opportunity to thanks the members of the LWETB board, the Directors of Service and all staff in LWETB who will contribute to the planning and delivery of dynamic, diverse and innovative services in 2020. I also look forward to the ongoing review of our services so that we can provide ever more vibrant education and training services to the people of Longford and Westmeath.

Christy Duffy

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Dr. Christy Duffy

Chief Executive

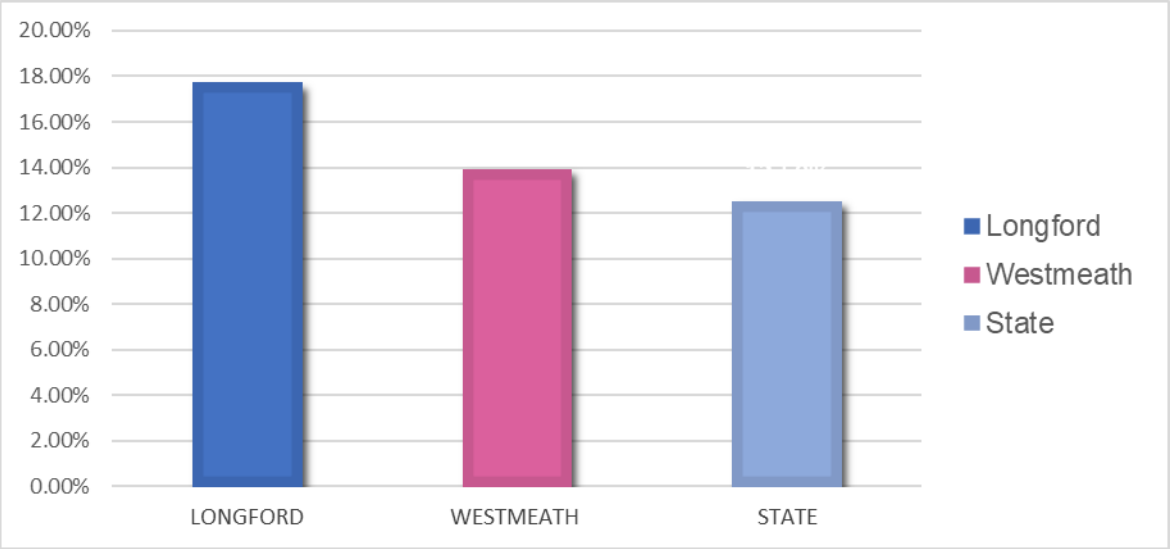
Profile of Counties Longford and Westmeath

In 2016, the population density for the State was 70 persons per sq. km. Co. Longford had a population density of 39.65 persons per sq. km, and Co. Westmeath had a population density of 50.9 persons per sq. km (CYPSC 2017p14). It is an area with identifiable instances of deprivation and need which can prove to be a challenge to service delivery.

Between the years 2011-2016, the population of the Longford and Westmeath increased by 3.57% which was just above the national average state increase of 3.3%.[1] The 2016 Census recorded the overall population of County Longford at 40,873 persons. It is the second smallest population nationally but has a growing population. Census 2016 found that Longford's population grew by 4.8 per cent since 2011 which was 1% higher than the national average of 3.8 per cent.[2] The 2016 Census recorded the overall population of County Westmeath at 88,770 persons. This is a population increase of 2.6% since 2011.

At the time of the last Census, Co. Longford recorded the highest rate of unemployment in the state (19.6% compared to 12.9% nationally) with urban unemployment particularly high at 29.3%. Westmeath has the 7th highest rate of unemployment in the country. Both Westmeath and Longford's unemployment rate was substantially higher than the national average for both males and females. At the time of Census 2016, an average of 1.45% of the population of the two counties had completed no formal education, whilst 7.98% of the population completed primary education only compared to a national average of 7%. The average age of ceasing education in Longford and Westmeath is 17.5 years compared to a national figure of 19.9 years old.

% age of persons aged 15 years and over with no formal and primary only education, 2016



Source: CSO 2016

Profile of LWETB

[1] Longford Westmeath Children and Young People's Services Committee CYPSC (2017): Socio-Demographic Profile – Longford Westmeath. Unpublished document p13.
[2] Central Statistics Office (2016) Census 2016 Summary Results – Part 1 p.8.

Longford and Westmeath Education and Training Board (LWETB), was established on 1st July 2013 under the Education and Training Boards Act, 2013. The Head Office is located in Mullingar. LWETB provide a wide range of education services across a large region in the Midlands of Ireland. LWETB cater for a diverse population with different educational, social and cultural needs. We provide educational services to a population of over 129,000 (CSO 2016). These services include second-level education (8 schools), further education and training (10 locations), and community based education programmes, training and services. In accordance with the Education and Training Boards Act 2013, LWETB are also responsible for supporting the provision, coordination, administration and assessment of youth work services in counties Longford and Westmeath (50+ youth projects and clubs). LWETB administers an annual budget of over €54 million, has over 1000 staff and over 20,000 learners, trainees and beneficiaries.



Our Values

This service plan sets out LWETB's priorities for 2020 across the following services:

- Schools
- Youth Work
- Further Education and Training
- Organisation Support and Development



Key facts and figures LWETB

Schools



Services	No. of Primary locations	No. of Participants
Post-primary students	8	3209
Post Leaving Certificate students	2	262
Self-Financing Night Courses	1	591
Total	11	4062

Further Education and Training



Services	No. of primary locations	No. of Beneficiaries
Further Education and Training	10	8,711
Adult Guidance Service	3	3,651
Total	13	12,362

Youth Services

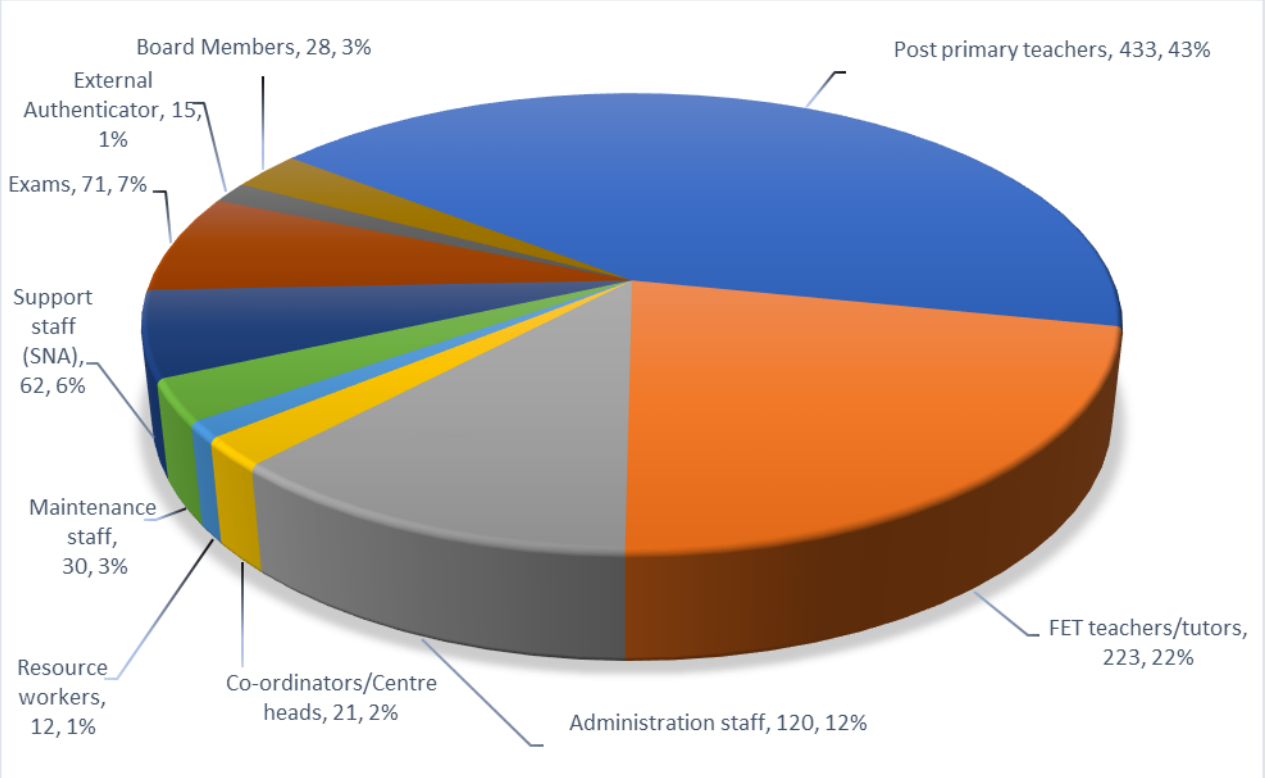


Services	No of Primary Locations	No of Beneficiaries (approx.)
Voluntary Youth Groups and Clubs	40	1,700
Staff – led (professional) services	10	3,000
Total	50	4,700

LWETB Staff Breakdown

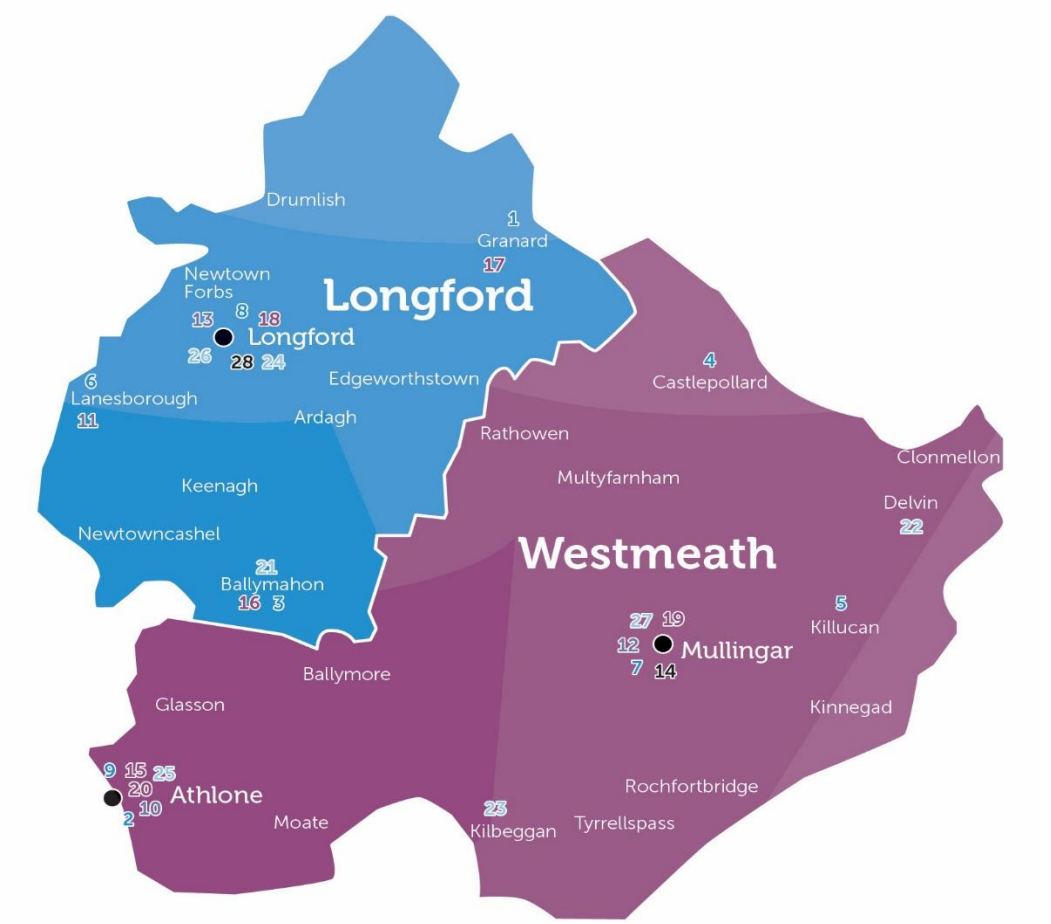
Category	Total
Post Primary Teachers	433
FET Teachers/Tutors	223
Administration Staff	120

Co-ordinators/ Centre Heads	21
Resource Workers	12
Maintenance Staff	30
Support Staff (SNA)	62
Exams	71
External Authenticator	15
Board Members	28
Total	1,015



***Figures taken from Payroll December 2019**

Location of LWETB services



Location of LWETB Services	
Schools **1** Ardscoil Phádraig, Granard **2** Athlone Community College **3** Ballymahon Vocational School **4** Castlepollard Community College **5** Columba College, Killucan **6** Lanesboro Community College **7** Mullingar Community College **8** Templemichael College, Longford	**Further Education and Training** **15** Athlone FET Centre **16** Ballymahon FET Centre **17** Granard FET Centre **18** Longford FET Centre **19** Mullingar FET Centre
9 St. Anthony's	**20** Athlone Training Centre
PLC Provision **12** Mullingar Community College **13** Templemichael College, Longford	**Youthreach and VTOS** **21** Ballymahon Youthreach **22** Delvin Youthreach **23** Kilbeggan Youthreach **24** Longford Youthreach **25** Athlone VTOS **26** Longford VTOS **27** Mullingar VTOS
14 LWETB Head Office Mullingar	**28** Longford Office

Statement of Services – Schools and Music

Goal 1: Deliver professional, high quality, learner-centred education and training services	
1.1 Create a Learner Charter for LWETB	
Following completion of stakeholder review process, finalise Learner Charter, translate into Irish, print and disseminate to stakeholders.	Q1-Q3
1.2 Develop a LWETB Teaching and Learning Strategy	
Finalise LWETB Principles for Education and Training Services document. ICT Strategy document for review by SMT. Circulate draft document to stakeholders for input.	Q3 Q3
1.3 Planning and coordination of programmes	
Develop LWETB Service Plan for schools. Review Service Plan with SMT at quarterly intervals. LWETB 5 Year Youth Work Plan - Review actions at quarterly intervals. Lead roll out of Music Generation Programmes across County Longford. Music Generation Longford aims to run primary and secondary school programmes from September 2020 in accordance to Music Generation Longford Framework Plan.	Q1-Q4 Q1-Q4 Q1-Q4 Q4
1.4 Quality assurance provision	
DOS to serve on Quality Assurance Oversight Group. Continue to participate with FET colleagues in the implementation of QA systems to support quality outcomes for all learners in the PLC sector in schools. Provide PLC leaders with relevant updates regarding updated quality assurance systems in the further education sector.	Q1-Q4 Q1-Q4 Q1-Q4
1.5 Identify innovative responses to current and future needs	
Director of Schools to liaise with Enterprise Engagement Team when established to support strong engagement with schools, PLC provision and FET. Continue to engage with DES and local stakeholders on School Reconfiguration for Diversity process in primary sector 2017 – 2020. Engage ETBI Director of CNS Schools to make presentation on 'Becoming a Community National School' to stakeholders and LWETB Board. LWETB to apply for patronage of new primary and post-primary schools in Longford and Westmeath as opportunities arise. Music Generation Longford will respond to the needs set out by the Summary Framework Plan.	Q3-Q4 Q1-Q4 Q1-Q2 Q1-Q4
Goal 2: Enhance the learning experiences and outcomes for learners	
2.1 Feedback from learners and parents	
Student Voice in LWETB Schools to be rolled out to all schools. Facilitator appointed to lead out the implementation of this project in collaboration with school leaders and DOS. Parallel to student voice project, mechanism to provide and receive feedback will be central to this initiative. Working Group led by DOS to be established to develop tools following completed desk research in this area. Complete pilot of Parent Network Group and review outputs and outcomes of this group. Engage with Parent Network Chairperson nationally and organise local events to enable schools further engage parents in the school community. When Music Generation Longford is established, a mechanism to gain feedback will be developed.	Q1-Q4 Q1-Q4 Q3 Q3 Q2-Q4
2.2 ICT-Enhanced Learning	

Continue to review ICT infrastructure in all schools and upgrade where necessary to support schools fully implement the Digital Strategy for Schools 2015-2020. Finalise roll-out of SharePoint in all schools. Develop Microsoft Teams where appropriate. Liaise with SMT to review training needs for all staff.	Q2 Q1-Q4 Q1-Q2
2.3 Tracking and Reporting on outputs	
Review tracking systems for Junior and Leaving Certificates and amend. Conduct detailed analysis of subject choices, level and results in all schools. Explore introduction of Junior Cycle to complement JCSP already on offer in schools. DOS to lead newly established working group in developing tools to support the tracking of attendance, retention and attainment for LWETB as a whole and the collation of this data. Maintain register of school inspections. Review of inspections to be included on agenda for leaders meeting and LWETB board meetings. Provide briefing on school inspections to school leaders and disseminate information to all teaching staff at commencement of next school year. Ensure input of data into systems (PPOD, VSWare, PLSS) is timely and accurate.	Q1-Q2 Q3 Q2-Q3 Q1-Q4 Q3
2.4 Improving facilities and resources	
Continue upgrading of LWETB school buildings, fixtures and fittings. Support local primary schools in management of school extensions. Establish Energy Management Committees in schools and provide training to one key leaders from each school in the leading of these committees. Development of a storage area for an instrument bank.	Q1-Q4 Q2 Q2-Q4
2.5 Staff CPD/Mentoring	
Host Orientation Day for newly appointed teaching staff in August. Support school leaders to attend Induction Days for Newly Appointed School Leaders and Principal and Deputy Principal Conferences. Provide opportunity for senior leaders to engage with mentoring/coaching programmes as offered by Centre for School Leadership. Deliver Assistant Principal Training – Phase 2 Support schools in their engagement with CPD at both local and national level Music Development Officer will attend CPD in Music Generation National Development Office in relation to the development of Programmes. Engagement with Director of Schools on a one-to-one basis.	Q3 Q2-Q3 Q3-Q4
Goal 3: Foster effective communication, collaboration and partnerships	
3.1 ICT Strategy including structure re use of systems and programmes	
In collaboration with SMT, review draft ICT Strategy documents and circulate to relevant stakeholders for review and input.	Q2-Q3
3.2 Develop a Communications strategy	
Liaise with SMT and other stakeholders in the development of a Communications strategy. Complete desk research and develop first draft of strategy for review. Music Generation will introduce a presence on Social Media using Facebook, Instagram, Twitter and YouTube.	Q2-Q3 Q2-Q4
3.3 Create Collaborative teams	
Schedule opportunities for all LWETB network groups to collaborate. Review work of learning communities, Host LWETB Schools Debating Competition. Schedule school leader and network meetings throughout school year.	Q3 Q2-Q4 Q2-Q3
3.4 Enhance partnerships and alliances with external stakeholders and bodies	

Participate and represent LWETB on national, regional and local forums. Develop stronger links with 3rd level colleges to enhance outcomes for learners. Music Generation Longford will engage with the following; Music Generation National Development Office, Longford County Council, Creative Ireland Longford, schools, and childcare facilities.	Q1-Q4 Q2-Q3
Goal 4: Progress the development of effective organisational structures	
4.1 Progress the development of organisational structure	
Provide support for school leaders to embed newly established middle management structures in all schools. Host follow up AP1 and AP11 training days for all newly appointed and existing middle leaders.	Q1-Q4 Q2
4.2 Develop an approach that builds capacity for change management	
Provide 1:1 support to senior school leaders in the roll out of Review Meetings and reporting tools for AP structure. Review AP Review Reports from all schools at end of school year.	Q2-Q4 Q3
4.3 Embed good governance across LWETB	
Ensure schools fully engage with all governance and compliance systems within LWETB. Review school buildings and equipment to ensure schools are compliant with health and safety procedures. School Leaders Forum to be regularly updated regarding corporate governance requirements and responsibilities.	Q1-Q4 Q2-Q3 Q1-Q4
4.4 Participate in national initiatives and fora	
Ensure continued representation on ETBI Principal Forum and PLC Forum. DOS to Co-Chair Principals Forum during 2020. Ensure continued representation and participation of ETBI Director of Schools Forum. Promote LWETB schools to actively engage in their continuing work with local communities and provide opportunity for local groups to engage with LWETB schools. Encourage school representation at student centred events both local and national.	Q1-Q4 Q1-Q4 Q1-Q4 Q1-Q4
Goal 5: Support a culture of continuous development with staff	
5.1 CPD Strategy for LWETB	
DOS to provide ongoing leadership and guidance for school leaders. School leaders to attend relevant ETBI Educational Conferences. Newly appointed school leaders to attend ETBI Induction Programme for newly appointed leaders. Collaborate with SMT and Head of HR in the drafting and review of CPD Strategy for all staff. Collaborate with SMT and Head of HR in the development of 2020 CPD Annual Plan. Review ICT training completed to date, review staff needs and provide relevant CPD in this area where identified.	Q1, Q3 Q2 Q1 Q2
5.2 Develop cross functional teams to promote a culture of innovation	
Review effectiveness of learning communities. Support further roll out of LWETB Schools Debating Competition DOS, DFET and relevant school leaders to collaborate in the development of new course provision in PLC and pre-apprenticeships.	Q2 Q2 Q1, Q2

Statement of Services - Youth Work Unit

Goal 1: Deliver professional, high quality, learner-centred education and training services	
1.3 Planning and coordination of programmes	
Continue to implement Actions outlined in Youth Work Plan 2019-2022. Introduction and implementation of new DCYA targeted youth funding scheme **UBU – Your Place, Your Space.**	Q1 – Q4 Q1 – Q4
1.4 Quality assurance provision	
Continue to provide a quality service by the Youth Work Unit through continuous professional development and innovation. Carry out verification checks / visits to all staff led projects and sample of voluntary clubs funded by DCYA / LWETB. Support the implementation of quality service provision and continuous improvement in funded services.	Q1 – Q4 Q3 – Q4 Q1 – Q4
1.5 Identify innovative responses to current and future needs	
The assessment of needs for additional services in County Westmeath. Utilise findings from the 2019 Area Profiling Project to plan and design services across Longford and Westmeath as required for all services	Q1 – Q4
Goal 2: Enhance the learning experiences and outcomes for learners	
2.4 Improving facilities and resources	
Administer any Capital Grant Scheme(s) which become available from DCYA.	
Goal 3: Foster effective communication, collaboration and partnerships	
3.4 Enhance partnerships and alliances with external stakeholders and bodies	
Engage with local interagency/advisory groups; • Comhairle na nÓg (Longford and Westmeath) • Local youth projects • Local development groups. Represent LWETB on local and regional groups and fora including; • Westmeath Local Community Development Committee (LCDC) • Midland Regional Drug and Alcohol Taskforce (MRDATF) • Children and Young People's Services Committee (CYPSC) • Mullingar and Athlone RAPID Teams. • ETBI Youth Work Network / Irish Youth Officers Association • ETBI Youth Work delegation to DCYA.	Q1 – Q4
Goal 4: Progress the development of effective organisational structures	
4.3 Embed good governance across LWETB	
Implement and monitor SLA's with all staff- led funded projects. Carry out all administrative functions of the Youth Work Unit. Agree 2020 SLA with DCYA. Lobby DCYA / DES for increased resources to support LWETB Youth Work function Review and update Youth Work Unit / Function Risk Register.	Q1 – Q4 Q1 – Q4 Q2 Q1 – Q4 Q1 – Q4

Statement of Services – Further Education and Training (FET)

Goal 1: Deliver professional high quality, learner-centred education and training services	
1.1 Create a Learner Charter for LWETB	
LWETB Learner Charter to be displayed in the reception area of all Further Education and Training Centres and be available on the LWETB Website in the quality section of the site. Learner Charter to form part of the new LWETB Quality manual.	Q1-Q2
1.2 Develop a LWETB Teaching and Learning Strategy	
Capitalising on the work completed to date by finalising the LWETB Teaching and Learning Principles document for FET. The FET Professional Development Strategy 2017-2019 has reached the end of its specified period and a consultative process with ETBs is now underway for the development of a new strategy starting in 2020. LWETB will engage with the consultative process and will ensure that Teaching and learning remains as one of the key areas of focus. LWETB's Director of FET will remain a member of the SOLAS National Steering Group for the Continuous Professional Development (CPD) of staff working within the FET sector. In this role they will contribute to the national CPD plan for FET of which teaching and learning is identified as one of the seven strategic areas for the sector.	Q1-Q4 Q1-Q2 Q1-Q4
1.3 Planning and coordination of programmes	
The FET Service Plan to be developed and integrated into the overall LWETB 2020 Service Plan. The 2020 service plan is to be reviewed by the Senior Management Team a minimum of three times during the year. All SOLAS Funding Allocations Requests (FAR) Templates to be completed and returned on schedule. The FAR process comprises the completion of four documents (FAR 1 – FAR 4). • FAR 1 confirms that LWETB has fully considered the planning and funding parameters and requirements and that plans are in line with its strategic performance agreement. • FAR 2 allows LWETB to set out, at high level, summary business cases for additional funding for specific purposes, such as capital requirements and it facilitates the provision of detailed plans to deliver on specific parameters and requirements. • FAR 3 focuses on progress against the targets set out within LWETB's strategic performance agreement, any action required to address any variances in this regard and any revision of targets proposed. • FAR 4 requires the development of a detailed FET funding request /budget bid for funding. It must show how the allocation will be utilised in the context of provision, operating and staffing costs. Funding Allocation Request and Reporting System (FARR) to be compiled and inputted on behalf of LWETB. Programme Learner Support System (PLSS) to be used exclusively for FET programme provision. PLSS will be added to, reviewed and updated during the year. New and existing FET initiatives identified as part of the FAR process are included here. **2018 – 2020 Strategic Performance Agreements with SOLAS** A Strategic dialogue meeting between LWETB and SOLAS was completed in December 2019 and a progress report is due to be issued to LWETB in	Q1 - Q4 Q1 - Q4 Q1 Q1 Q1 - Q4

Quarter 1. A further dialogue meeting regarding LWETB's progress with the SOLAS Strategic Performance Agreements will take place during 2020.	Q1 - Q4
1.4 Quality assurance provision	
The established Quality Oversight Group (QOG) will continue in its role to provide guidance and set the direction of the new LWETB QA system. A minimum of 6 meetings will be held per annum. The Quality Governance Group (QGG) will continue in its role of developing the new LWETB QA system. A minimum of 6 meetings will be held per annum. Components of the implementation plan for the New QQI Standard for FET in LWETB will be completed in 2020. The Quality Improvement Action Plan and a Policies and Procedures Work Plan will be enhanced. Working groups will be initiated in response to goals set by the QGG. The Programme Governance Group (PGG) will continue in its role of developing the new LWETB QA system. A minimum of 6 meetings will be held per annum. Components of the implementation plan for the New QQI Standard for FET in LWETB will be completed in 2020. The Quality Improvement Action Plan and a Policies and Procedures Work Plan will be enhanced. Working groups will be initiated in response to goals set by the PGG.	Q1 - Q4 Q1 - Q4 Q1 - Q4
1.5 Identify innovative responses to current and future needs	
Further work will continue with the aim of promoting and developing the relationship between FET in LWETB and enterprise/employers in the counties of Longford and Westmeath. The Enterprise Engagement (EE) Group will be reviewed and restructured 2020 to allow for greater collaboration. The design of the EE SharePoint site will be finalised and developed to accommodate the sharing of information with all members. The conversion of a number of existing FET programmes into traineeships was completed in 2019. In 2020 it is planned to market these programmes to attract greater learner numbers to them. Provide new learning opportunities to those who are in employment by engaging with the new "Skills to Advance" initiative and delivering programmes for this cohort.	Q1 – Q4 Q1 – Q4 Q1 – Q4
Goal 2: Enhance the learning experiences and outcomes for learners	
2.1 Feedback from learners and parents	
Mechanisms to establish learner feedback that informs and support delivery of quality education and training in our FET services will be established. Focus groups will be identified and established. Feedback is currently being collected using a paper based system, other methods of collection will be explored with the QOG, QGG and PGG	Q1 – Q4
2.2 ICT-Enhanced Learning	
A benchmarking exercise to commence the development of and implement a Technology Enhanced Learning (TEL) Action Plan was completed in 2017 and was advanced during 2018. In 2019 a report on the current activity related to TEL under the following 4 headings is to be returned to SOLAS:	

I. ICT Infrastructure II. On-going professional development III. Learning content and programme design IV. Organisation structure In 2020 the LWETB PD/TEL Coordinator will develop a TEL Action Plan for FET in consultation with FET management, leaders and staff. LWETB's representative on the SOLAS TEL Action Group will continue to be in place. A number of new online resources for selected modules will be developed by FET. The use of Moodle will be extended to more learners. A third digital hub will be established.	Q1 – Q2 Q1 – Q4
2.3 Tracking and reporting on outputs	
The use of PLSS and FARR to input data which will provide statistics on FET learner outputs for LWETB, SOLAS, DES and ESF purposes will be used exclusively in 2020 across all FET services. Monthly reports will be circulated to FET managers and leaders	Q1 – Q4
2.4 Improving facilities and resources	
A review of the physical environment will be completed and centres which require improvement works will be identified as a priority. Projects requiring capital funding will be identified, prioritised and submitted for consideration by SOLAS as part of the FAR 4 process. LWETB will continue to engage with Westmeath County Council in a partnership arrangement to access funding from the Rural Regeneration and Development Fund Ireland 2040. The project is planned to complete phase 1 during 2020 and it is envisaged that it will then move to phase 2.	Q1 Q1 Q1-Q4
2.5 Staff CPD/Mentoring	
LWETB will participate in the consultative process for the development of a new five year PD Strategy for the FET sector in Ireland. This will be done in conjunction with SOLAS and ETBI. LWETB will review its 2019 PD plan and this will inform the 2020 CPD plan. The development of a FET PD (Professional Development) Plan for LWETB staff will be completed. 2020 will see an emphasis on the provision of: • Health and Safety training for all staff. • Providing training to staff who require it to help them in their existing roles	Q1-Q2 Q1 Q1 Q1 – Q4
Goal 3: Foster effective communication, collaboration and partnerships	
3.1 ICT Strategy including structure re use of systems and programmes	
FET management will identify ICT projects which will enhance communication, information sharing and networking both internally and externally. Liaise with SMT and other stakeholders in the finalisation of an ICT Strategy.	Q1 Q1 – Q2
3.3 Create Collaborative teams	
Additional work on the establishment of subject specific learning communities using ICT within LWETB FET Services will take place in 2020. FET manager and leaders' meetings are planned and take place. A minimum of 6 meetings take place throughout the year. Team meetings led by management will be held with leaders and staff with the purpose of developing and reviewing of risk management plans for FET centres.	Q1–Q4 Q1–Q4

3.4 Enhance partnerships and alliances with external stakeholders and bodies	
A list of partnerships and alliances with external stakeholders and bodies will be updated for 2020. The purpose of this is to record LWETB's participation on national, regional and local forums. In 2020 FET will respond to requests from external organisations and will participate and represent LWETB on national, regional and local forums. It should be noted that this can be onerous as the level of requests increases. LWETB will engage with stakeholders and agencies to enhance educational and FET services.	Q1–Q4 Q2 Q1-Q4
Goal 4: Progress the development of effective organisational structures	
4.2 Develop an approach that builds capacity for change management	
LWETB will continue to engage with the SOLAS leadership CPD programme which will help to provide support and professional development for staff with leadership roles across the organisation.	Q1–Q4
4.3 Embed good governance across LWETB	
FET management will continue to work with the DOSD forum to develop appropriate Health and Safety policies and procedures in 2020. FET Management, Leaders and staff meetings will be held regularly throughout 2020 with the purpose of providing updates regarding corporate governance requirements and responsibilities.	Q1–Q4 Q1–Q4
4.4 Participate in national initiatives and fora	
FET management, leaders and staff will attend FET conferences, SOLAS information days and briefings relating to ensure a LWETB presence at such events. LWETB will plan and run events of importance to learners, employers, local and national bodies, agencies and stakeholder during 2020. The Adult Guidance and Recruitment Services will continue to play an important role in this. LWETB will be an active member of all relevant local and national bodies, agencies and stakeholder and will participate and contribute to a range of events during 2020.	Q1–Q4 Q1–Q4
Goal 5: Support a culture of continuous development with staff	
5.1 CPD Strategy for LWETB	
LWETB will provide on-going support to mangers, leaders and staff through targeted mentoring and CPD. An annual plan for PD which identifies specific priority areas of development and will complement the new five-year Professional Development Strategy for the FET sector will be developed in 2020. The LWETB will nominate a new PD representative to the ETBs PD Network when that is established. LWETB will participate with the purpose of advancing the PD agenda for FET.	Q1–Q4 Q1 Q1–Q4
5.2 Develop cross functional teams to promote a culture of innovation	
LWETB will consider opportunities to develop new cross functional teams which may include external organisations.	Q1 – Q4

Statement of Services – Organisation Support and Development

Goal 1: Deliver professional high quality, learner-centred education and training services	
1.3 Planning and coordination of programmes	
Develop a Service Plan for 2020.	Q1
1.5 Identify innovative responses to current and future needs	
Implement the upgrade to the Property Register and input documents and data Develop a comprehensive Health and Safety approach for LWETB. Expand the multi supplier Framework approach to include services and deploy procurement drawdown apps. Develop a sustainable climate action approach, a) Train staff on SEAI M&R system b) Get statistics for each building on energy usage linked to size & footfall.	Q2 Q3–Q4 Q1–Q3 Q1–Q4
Goal 2: Enhance the learning experiences and outcomes for learners	
2.4 Improving facilities and resources	
Develop a maintenance programme for all owned buildings. Implement Smart metering in all sites with timely reports providing actionable information to Centres and Schools. LWETB is working with the NDFA to deliver a major extension at Castlepollard Community College. In 2020 we expect that planning permission will be sought and preparation for commencement on site. In Columba College, Killucan we are at design stage for a major extension that will allow for increased availability of subjects and student population. LWETB had been appointed as the Project Executive by the Department of Education and Skills for the development of a twelve classroom Gaelscoil in Longford town.	Q2 – Q3 Q2 – Q4 Q1–Q4 Q1–Q4 Q1–Q4
Goal 3: Foster effective communication, collaboration & partnerships	
3.1 ICT Strategy including structure re use of systems and programmes	
Complete the ICT upgrade project. Use a structured approach to deployment of SharePoint across all Departments in Head Office. Develop a Business Continuity Plan: • Get a template in place that can be used by individual schools and centres • Outline 5 standard Disasters • Engage with IPB to ensure costs covered are understood by schools/centres Test the operation of the Business Continuity Plan at least once Develop a Disaster Recovery Plan (DRP): • Get a template in place that can be used by individual schools and centres • Outline 5 standard Disasters • Engage with IPB to ensure costs covered are understood by schools/centres • Test the operation of the DRP at least once per annum	Q3–Q4 Q1–Q2 Q2–Q4 Q1–Q3
3.2 Develop a Communications strategy	
Develop further the Communications Framework: • Create a communications policy Communicate with all staff the change in responsibilities Prepare the LWETB Annual Report 2020.	Q1 – Q4 Q4
3.3 Create Collaborative teams	
Finalise the LWETB Operations Manual. Put in place the repository of Policies, Procedures, practices and guidelines in each area of work in Head Office.	Q1-Q4 Q1-Q4

Further develop local teams to deliver on compliance with GDPR. Put a plan of action in place for 2020 with quarterly implementation plans to support this plan. Support the Payroll Shared Service's project Team across all departments Finance, Corporate Services, HR, Payroll and Staff.	Q1-Q4
Goal 4: Progress the development of effective organisational structures	
4.1 Progress the development of organisational structure	
Further focus on the Procurement section to highlight the need for • contract management and support units with evidenced based feedback • Implement a contracts management system Finance upgrade the P2P and Stocks module: • Put the Stock system live • Merge into one Financial System. Develop a roadmap for the Corporate Services: • Formalise a proposed structure for Corporate services • Include responsibilities and implementation timelines Develop a roadmap for HR / Payroll: • Develop a clear Organisation chart for future state of HR • Develop a development plan for HR / Payroll on training required for HR staff • Develop a communication plan for HR	Q1 – Q4 Q2 Q1 – Q4 Q3 – Q4
4.2 Develop an approach that builds capacity for change management	
Review the skillsets required and in existence given the new one ETB one System environment. Identify mini-projects to support outcomes in each department.	Q1 – Q4
4.3 Embed good governance across LWETB	
Further develop the frameworks that assist all LWETB units to meet their legislative requirements. Progress the Development of the Risk Management Plans for all areas: • Move into the SharePoint environment • Provide training to those currently engaged in Risk Management and to others as required.	Q1–Q2 Q1–Q2
4.4 Participate in national initiatives and fora	
Engage and support the Finance, Procurement, HR / IR Corporate Services and OSD fora in ETBI by attending and releasing staff to attend the various fora. Engage & Support the ESBS in the design for the Finance Shared Service project: • Attend information sessions • Circulate relevant documentation and updates to staff Engage with the PMO at all available fora Engage and Support the SEAI in their initiatives to set the design for the Future	Q1 – Q4 Q1 – Q4 Q1 – Q4
Goal 5: Support a culture of continuous development with staff	
5.1 CPD Strategy for LWETB	
Commence a formal skillset review of administrative roles. Develop an outline CPD plan for all administrative functional areas. Develop an overall LWETB CPD strategy.	Q2 Q2 – Q4 Q3 – Q4
5.2 Develop cross functional teams to promote a culture of innovation	
Create appropriate cross functional teams to deliver on the 2020 project initiatives. Develop the 2020 Project listing. Identify the resources financial, staffing and time required to implement.	Q1 – Q2

Performance Delivery Agreement 2020

It is expected that the Department of Education and Skills will enter into a Performance Delivery Agreement (PDA) in 2020 with LWETB. It is anticipated that this PDA will identify a range of goals and priorities such as those outlined below together with associated performance indicators and targets.

Goal	Priority	Action	Performance Indicator	Target
Optimise Student/ Learner Experience	Provide a positive learning experience for all learners, including learners from marginalised groups	Learners are treated with respect in an environment which promotes learning opportunities for all.	As indicated on Goals 1.1-1.5 Service Plan 2020	As indicated on Goals 1.1-1.5 Service Plan 2020
	Provide a broad based curriculum	LWETB provides FET programmes across a diverse range of subject areas.	As indicated on Goals 1.3 and 1.5 Service Plan 2020	As indicated on Goals 1.3 and 1.5 Service Plan 2020
	Implement Quality Assurance systems	Quality Assurance (QA) systems are maintained, reviewed and revised as appropriate.	Existing QA systems are operating effectively.	Maintain registration with all appropriate QA systems
	Support students/learners at risk of educational disadvantage in line with current national policy	Provide additional support to learners attending Youthreach, Community Training Centres and Adult Literacy services.	Youthreach, Community Training Centre and Adult Literacy services are available across county Longford and Westmeath.	1,000 Learner places
	Provide guidance and counselling services	LWETB provide an Adult Guidance Counselling service in FET and guidance and counselling services in all schools.	The Guidance Counselling service is provided across county Longford and Westmeath	2,000 Clients use the Adult Guidance Service and 3,000 second level students.
	Provide high quality learning/training facilities	Review of learning/training facilities within FET and schools.	Budget is ring-fenced and allocated for this purpose	€100,000 Budget in FET.
	Promote and develop outdoor education	N/A	N/A	N/A

	Plan for changing demographics	Provide more part-time programmes some of which are scheduled for evenings.	Outline of part-time provision.	500 Learners places
	Engage effectively with employers	Continue to provide training and education opportunities for those in employment or providing employment.	Schedule of programmes to the employed	400 learner places
	Provide and develop traineeship and apprenticeship programmes	Provide traineeship and apprenticeship programmes.	Traineeship and apprenticeship programmes are available to leaners	500 Learner places
	Ensure all necessary child safeguarding measures are in place in accordance with the Child Protection Procedures for Primary and Post-Primary Schools 2017	Child safeguarding measures are in place.	Child safeguarding is an agenda item at leaders, staff and board of management meetings.	Measures are reviewed 4 times per year
	Priorities STEM/STEAM in schools	Review of curriculum available in schools.	Range of courses available on curriculum.	Number of students taking subjects.
	Provide high quality ICT learning supports in schools/centres	Review of ICT learning supports in FET centres and schools.	Budget is ring-fenced and allocated for this purpose.	€20,000 Budget FET.
Staff Support	Recruitment and retention of staff	Continue to recruit high calibre staff in line with good practice and employment legislation. Identify initiatives to retain staff, particularly in key areas of the organisation.	Decrease lead-in time by 10% for appointments. Increased retention rates by 10% Decrease the number of Competitions by 10%	+150 recruitment competitions.
	Support staff in ongoing professional development	Implement CPD policy. Implement study leave policy. Increase training places for CPD for staff.	Number of training places offered. Policies in place and communicated to staff.	10% increase in CPD places
	Support and develop	Review of skills required, identify	Number of training /	10% Increase in training and

	high quality leadership in the ETB	gaps, implement training interventions as appropriate.	conferences attended.	learning opportunities for leaders and potential leaders.
	Promote awareness of health and safety	Develop a comprehensive Health and Safety approach for LWETB	Plan for all schools and centres	Increased awareness among staff and students.
	Provide a positive and supportive work environment	Develop a sustainable climate action approach for LWETB.	Train staff on SEAI M&R system	More sustainable positive work environment.
	Support staff wellbeing	An annual plan for PD which will complement the new five-year Professional Development Strategy for the FET sector will be developed for all staff in 2020.	Specific areas of development identified	Initiatives based on identified priorities.
Governance	Develop organisational structures and systems to meet the changing needs of the organisation	Develop and implement more policies and Procedures. Introduce SharePoint Introduce Insurance incident and accident reporting system	Policies approved Each OSD area to have a populated SharePoint for current operations. Recording of Incidents and Accidents on system	30 policies approved All OSD Departments using SharePoint for Daily operations All Recent historical incidents input into new system All locations using this system for primary recording of incidents by end of 2020
	Effectively manage finances and risk	Consolidate into One system all Finances Introduce the Class Materials Apps	One Finance System Class Materials applications are operational.	One Finance System only operating by January 2021. Arts & Crafts app live by ends Q 1 2020. All others by Q4 2020
	Efficiently use resources	Increase the number of procurement competitions. Create effective Contracts Management System	Number of Procurement competition Contracts Management System	10% increase. Have a Contracts Management System or Process developed by December 2020
	Communicate effectively	Introduce the new VOIP system to all Sites Embed SharePoint as the primary	VOIP system live in all locations All Directors to ensure information is uploaded to	15 new sites put on new system Finance, HR, Payroll,

		source of information for all staff Create dynamic input to our newsletter	relevant SharePoint section	Corporate Services, Buildings, Procurement have "All Staff sections" populated
	Develop Service Level agreements with external stakeholders	SLA developed and implemented as required.	Signed SLA	
	Ensure effective data protection	Embed further the GDPR requirements	Carry our compliance Audits Presentations to Staff and Students	10 compliance Audits 10 Presentations
	Engage effectively with stakeholders and develop partnerships	A list of partnerships and alliances with external stakeholders and bodies will be updated for 2020.	Stakeholder framework developed.	List of engagements.
	Follow best practice in procurement	Introduce multi Supplier Frameworks to capture a greater level of information.	Number of multi-supplier frameworks	10 new Multi supplier frameworks in place by the end of 2020
	Ensure compliance with statutory and regulatory requirements	Cover over 80% of all spend with procurement competitions	Amount of spend covered by a procurement competition.	80% of all spend to be covered by a formal procurement process (either Etender, Tenders, Frameworks or TGD [process)
	Ensure full compliance with the Child Protection Procedures for Primary and Post-Primary Schools 2017	All staff to be Garda re-vetted by the end of 2020	All staff will have current Garda vetting in place by the end of 2020.	100% supported by full staff listing of Garda Vetting expiry dates.
Protection Programmes	Assist the DES, as needed, to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants	LWETB will assist the DES, as needed, to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants	LWETB will respond by providing learner places for this client group.	20 learner places.

Longford and Westmeath Education and Training Board

Projected Receipts and Expenditure

	Year ended 31/12/2020 €	Year ended 31/12/2019 €
RECEIPTS		
Schools & Head Office Grants	26,367,449	27,406,297
Further Education and Training Grants	24,857,506	24,921,694
Youth Services Grants	942,795	804,294
Agencies & Self-Financing Projects	1,331,700	1,715,291
Capital Grants	711,769	1,232,114
	54,211,219	**56,079,690**
PAYMENTS		
Schools & Head Office	26,443,128	27,084,842
Further Education and Training	24,844,906	23,915,577
Youth Services	942,795	705,492
Agencies & Self-Financing Projects	1,749,723	1,375,072
Capital	1,684,789	767,526
	55,665,341	**53,848,509**
Cash Surplus/(Deficit) For Period	(1,454,122)	2,231,181

Note: The 2019 outturn is a draft and is subject to audit

Longford and Westmeath Education and Training Board

Schools and Head Office

Schools & Head Office Payments	Year ended 31/12/2020 €	Year ended 31/12/2019 €
PAY		
Instruction	20,720,125	21,551,376
Administration	2,382,000	2,333,268
Maintenance	554,000	541,797
	23,656,125	**24,426,441**
NON PAY		
Instruction	469,086	322,895
Administration	942,466	1,055,700
Maintenance	440,263	369,614
	1,851,815	**1,748,209**
ASSOCIATED PROGRAMMES		
Student Support Services	287,315	356,047
Small Scale ICT Grant	150,000	198,562
DEIS Funding Home School Liaison	166,165	72,772
Book Grant	107,334	107,957
Other	148,695	165,933
	859,509	**901,271**
Total	**26,367,449**	**27,075,921**

Longford and Westmeath Education and Training Board

Further Education and Training

FURTHER EDUCATION AND TRAINING PAYMENTS	Year ended 31/12/2020 €	Year ended 31/12/2019 €
Further Education		
Apprenticeship	4,000,000	3,720,654
TC Staff & Operations	3,690,076	3,690,076
Specialist Training Providers	2,700,000	2,610,688
Skills Training	2,500,000	2,810,685
Youthreach	2,054,837	1,981,905
Community Training Centres	2,000,000	1,984,347
VTOS	1,514,394	1,863,489
Adult Literacy Development Fund	1,000,000	1,070,383
Back to Education Initiative	1,000,000	998,679
Traineeships	1,000,000	835,742
PLC	880,474	54,745
Local Training Initiatives	500,000	617,579
Evening Courses	400,000	333,587
Adult Education Guidance Service	362,672	354,201
ESOL	305,000	260,522
Community Education	238,700	242,091
Refugee Programmes	132,000	110,022
Further Education Refurbishment	100,000	26,603
Intensive Tuition	82,685	79,290
Skills for Work	78,500	62,622
Justice Workshops	70,000	66,973
TEL	60,000	1,976
Other	175,568	138,719
Total	**24,844,906**	**23,915,577**

An Roinn Oideachais agus Scileanna
Department of Education and Skills

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SOLAS
An tSeirbhís Oideachais Leanúnaigh agus Scileanna
Further Education and Training Authority

Supported by National Lottery

An Roinn Leanaí agus Gnóthaí Óige
Department of Children and Youth Affairs