



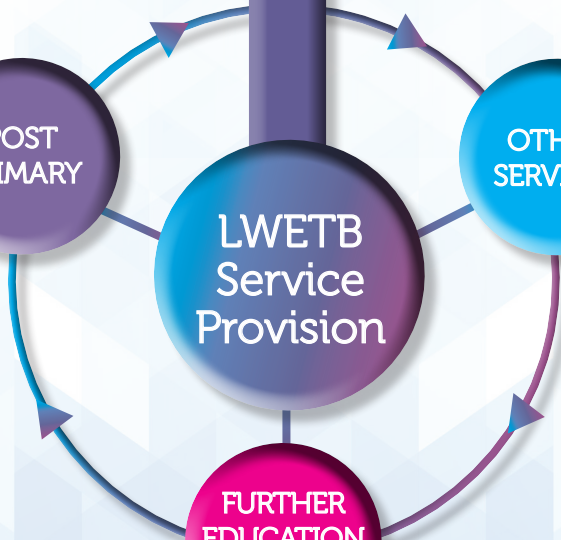
Service Plan 2023

Dynamic | Diverse | Innovative



lwetb

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



Contents

Foreword from Chief Executive	3
Profile of counties Longford and Westmeath	4
Profile of LWETB	5
Our mission, vision & values	6
Our values	7
Key Facts and Figures of LWETB	8
LWETB staff breakdown	9
Location of LWETB services	10
Strategic Priorities	11 – 16
Statement of Services - Further Education and Training (FET)	17 - 24
Statement of Services - Schools, Youth Work Unit & Music Generation	25 - 41
Statement of Services - Organisation Support & Development	42 - 49
Performance Delivery Agreement 2023	50 - 53
Projected Receipts and Expenditure	54

Foreword from the Chief Executive



I am pleased to present the Longford and Westmeath Education and Training Board (LWETB) Service Plan 2023. LWETB Service Plan 2023 is created to support the implementation of the LWETB Strategy Statement 2022–2026 and provides clear objectives enabling delivery on the five Strategic Priorities as laid out in the Strategy Statement. 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.

Longford and Westmeath Education and Training Board (LWETB) was established under the Education and Training Boards Act, 2013 and is the statutory body responsible for the provision of education, training and youth services in the region. We are an organisation of considerable scale with a projected budget of circa €70 million, circa 1000 staff and over 14,000 learners, trainees, and beneficiaries.

LWETB Service Plan 2023 outlines key goals and activities planned across the three pillars of Further Education and Training; Schools, Youth and Music; and Organisation Support and Development. The Service Plan also details the planned income and expenditure for LWETB in 2023. The level of activity and planned service provision operates within the funding parameters outlined by our main funders which include the Department of Education; Department of Further and Higher Education Research, Innovation and Science; SOLAS and the Department of Children, Equality, Disability, Integration and Youth.

I wish to convey my thanks and appreciation to the Chairperson and Board of LWETB, members of the Finance Committee, Audit and Risk Committee, Directors of Schools, FET and OSD, management and staff in our schools, centres, services, and administrative offices for their continued commitment and dedication to LWETB. I look forward to the ongoing review of our services during 2023 so we can remain responsive to local and national needs and provide ever more vibrant education and training services to the people of Longford and Westmeath.

A handwritten signature in black ink, appearing to read 'Liz Lavery', written over a horizontal line.

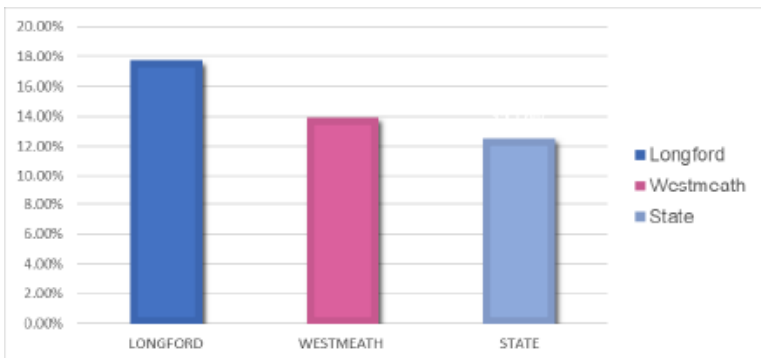
Liz Lavery
Chief Executive, LWETB

Profile of Counties Longford and Westmeath

Preliminary results from the Census of Population 2022 shows a total population of 142,474 persons in Longford and Westmeath, which is an overall increase of 12,831 since 2016. The population of Longford grew by 14% to 46,634 persons, recording the biggest growth nationally, while the population of Westmeath has increased by 8% to 95,840 persons. This population increase had been predicted by the CSO and is likely to continue in the years ahead. Their (CSO) Regional Population Projections 2016-2031 project suggested that the Midland Region could see its population increase by 25,000 by 2031 to 309,000 if internal migration patterns return to the traditional patterns which were last observed in the mid-1990s.

As only the preliminary results from the 2022 census were released, we look at the time of the 2016 Census for the following figures. 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 & Preliminary Results of Census 2022

1 LWETB Youth Work Plan 2023 - 2027

2 Central Statistics Office (2016) Census 2016 Summary Results – Part 1 p.8.

3 Central Statistics Office (2022) Census of Population 2022 – Preliminary Results

Profile of LWETB

Longford and Westmeath ETB (LWETB) was established under the Education and Training Boards Act 2013 and is the local statutory, education and training authority for counties Longford and Westmeath. LWETB delivers a wide range of education and training services including:

- Post-Primary Schools and Colleges
- Post Leaving Certificate
- Further Education and Training Centres
- Further Education and Training Services
- Youth Services
- Music Education.

LWETB is governed by a Board comprising of 21 members. The Board also has an Audit and Risk Committee, a Finance Committee, advisory Youth Committee and Local Music Education Partnership all of which are composed of external members in addition to board members. The work of the Board is further supported by Boards of Management in each of LWETB's 8 post primary schools. The general functions of an Education and Training Board are stipulated in the Education and Training Boards Act 2013.

LWETB head office is located in Mullingar with administrative offices located in Longford town. These offices provide financial, human resource, corporate services, buildings, governance, planning and leadership support for all education provision delivered by LWETB. Information on the full range of education and training provision offered by LWETB is available on our website at www.lwetb.ie





OUR MISSION

To provide dynamic,
education and
training services.



OUR VISION

To develop and deliver
recognised high quality,
vibrant, professional
education and
services.



OUR VALUES

Learner Centred
Celebrates Inclusion
Acts with Integrity

Our Values



Learner Centred

We place learners at the centre of everything we do.

WE DO THIS BY:

- Putting the needs of learners first.
- Giving a voice to learners.
- Consistently reviewing and developing systems and methodologies.
- Embracing a holistic approach to education.
- Rewarding hard work and dedication.
- Providing a positive learning experience



Celebrates Inclusion

We celebrate equality and welcome all learners

WE DO THIS BY:

- Embracing the diversity of communities.
- Providing accessible educational opportunities.
- Adapting to the needs of communities.
- Ensuring a safe working and learning environment for staff and learners.
- Encouraging partnerships throughout the organisation and beyond.



Acts with Integrity

We operate in a manner that is ethical, transparent and accountable.

WE DO THIS BY:

- Having transparent policies and systems in place across the organisation.
- Ensuring open communication.
- Treating all members of the community with respect.
- Taking responsibility for our actions.
- Leading by example.



Leads with Innovation

We lead innovation by fostering new ideas and promoting creativity

WE DO THIS BY:

- Promoting professional development in all areas of the organisation.
- Consistently reviewing practices.
- Adapting to changing needs.
- Supporting the work of colleagues.
- Engaging with providers of new and innovative programmes.
- Allowing learners the freedom to express their creativity.

Key Facts and Figures of LWETB

Schools	No. of Primary Locations	No. of Participants
Post Primary Students	8	3468
Self Financing Night Courses	1	110
Total	9	3578
St. Anthony's Junior Education Centre	1	16

Further Education & Training	No. of Primary Locations	No. of Beneficiaries
Beneficiaries attending LWETB Programmes	11	8254
Beneficiaries attending other FET Services	3	5272
Total	14	13526

Youth Services	No. of Primary Locations	No. of Beneficiaries
Voluntary led clubs	32	1286
Staff led youth services	8	2722
Total	40	4008

LWETB Staff Breakdown

Category	2023
Post Primary Teachers	458
FET Teachers/Tutors/Instructors	155
Administration Staff	127
Co-ordinators/ Centre Heads	29
Resource Workers	13
Maintenance Staff	34
Support Staff (SNA)	81
Exams	94
External Authenticator	8
Music Generation	18
Other	19
Total	1036

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 (including PLC Provision)
8. Templemichael College, Longford (including PLC Provision)
9. St. Anthony's, Athlone

Further Education & Training

10. Athlone FET Centre
11. Ballymahon FET Centre
12. Granard FET Centre
13. Longford FET Centre
14. Mullingar FET Centre
15. Athlone Training Centre
16. Ballymahon Youthreach
17. Delvin Youthreach
18. Kilbeggan Youthreach
19. Longford Youthreach
20. Athlone VTOS
21. Mullingar VTOS

Administrative Offices

22. LWETB Head Office Mullingar
23. Longford Office

1,036 Staff

**3,468 Post
Primary Students**

**13,526
FET Learners**

**Circa €70 million
Annual Budget**

Strategic Priorities

OUR MISSION
To provide dynamic, diverse
and innovative education and training services

Vision: To develop and deliver nationally and internationally
recognised high quality, vibrant, professional education and training services

Learner
Centred

Celebrates
Inclusion

Acts with
Integrity

Leads with
innovation

LEARNERS

PEOPLE

SERVICES

ORGANISATION



Priority 1

Provide
High Quality
Teaching,
Learning,
Assessment,
Development
and Learner
Experience



Priority 2

Enhance
Infrastructure
across LWETB



Priority 3

Enhance
Organisational
Support &
Development



Priority 4

Enrich
Partnerships



Priority 5

Develop
Environmental
& Social
Sustainability

1 Provide High Quality Teaching, Learning, Assessment, Development and Learner Experience

FOCUS:

Deliver inclusive, accessible high-quality teaching, learning, assessment and development for all learners and staff

1. Optimise learner experience by promoting a culture of collaboration where the voice of students, learners, staff and parents/guardians are heard and the opportunity to engage with decision making is promoted within LWETB.
2. Support initiatives that meet national programme needs as they arise, promote increased participation, equality and inclusion.
3. Centres and schools will promote and embed a culture where our learners and students are given the opportunity to reach their full potential.
4. Support our centres and schools in embedding self-evaluation and quality assurance processes across LWETB services.
5. Ensure the safety and wellbeing of all students and learners is prioritised, that regulations and guidelines are fully complied with, and Child Protection Procedures are evidenced.

2. Enhance Infrastructure Across LWETB



-
1. Maintain, enhance and expand buildings and facilities to provide fit for purpose accommodation for staff and learners.
 2. Explore expansion of LWETB services to include Community National Schools and FET Colleges of the Future.
 3. Implement and expand ICT infrastructure to support governance systems, Data Protection systems, business continuity and risk management.
 4. Develop appropriate management information and reporting systems across LWETB.
 5. Review and enhance effective Health and Safety systems and structures across the organisation.
-

3

Enhance Organisational Support & Development

FOCUS:

Provide a supportive, collaborative and safe working environment for all staff through provision of relevant policies and procedures all underpinned and supported by Professional Learning and Development.

1. Embed good governance practices across LWETB in line with ETB Code of Governance, current legislation and comply with reporting requirements to relevant government departments.
2. Provide staff development opportunities to inform good practice and enable delivery of dynamic, diverse, innovative services.
3. Attract and retain high-quality skilled staff and embed structures to meet evolving work patterns.
4. Develop leadership capacity skills across the organisation.
5. Support organisational wellbeing.
6. Implement internal communication strategy.
7. Ensure and enhance effective governance practices, risk management, compliance and accountability across the organisation.

4. Enrich Partnerships

FOCUS:

To further develop strategic partnerships locally, nationally, and internationally to support brand recognition, innovation and best practice.

1. Promote the LWETB brand and raise the local and national profile of all services across LWETB.
2. Enhance stakeholder engagement and cultivate links with local, national and international partners.
3. Engage and respond to National policy development and support implementation.
4. Implement external Communication Strategy.
5. Proactively engage with agencies and employers to ensure continued innovative responses to current and future educational and economic needs.

5. Develop Environmental & Social Sustainability



-
1. Develop and support the delivery of national objectives as required in Climate Action Plan 2021.
 2. Provide relevant education and training programmes to meet educational and employment demands as a result of the development of the Climate Action Plan.
 3. Bring current and proposed buildings up to required sustainability requirements.
 4. Increase environmental sustainability across the organisation through a self-evaluation process to increase knowledge and develop awareness for actioning outcomes.
 5. Develop Green procurement awareness and processes.
 6. Develop an LWETB road map to meet the new 2030 targets.
-

LWETB Statement of Services 2023

Service Plan Statement of Services 2023 Further Education & Training

LWETB Priority 1	LWETB Goal	FET Action	FET Performance Indicator	FET Target
1. Provide High Quality Teaching, Learning, Assessment, Development and Learner Experience.	1.1 Optimise learner experience by promoting a culture of collaboration where the voice of students, learners, staff and parents/guardians are heard and the opportunity to engage with decision making is promoted within LWETB.	Staff meetings are scheduled for all staff by line managers.	A minimum number of staff meetings are scheduled per annum by line managers taking into consideration staff/role requirements.	The minimum number of staff meetings have taken place.
		The learner voice is encompassed in the decision-making process within FET.	Feedback is collected through learner engagements, surveys and learner forums.	Host an Aontas learner voice event early in Qtr. 1 of 2023.
		Explore ways of enhancing the learner voice within FET.	The Quality Assurance team will provide a "Learner Voice" plan as part of the Further Education and Training Quality System (FETQS) to FET Management to support this goal.	Plan submitted to the Quality Oversight Group (QOG).
	1.2 Support initiatives that meet national programme needs as they arise, promote increased participation, equality and inclusion.	Nominate FET staff to support and participate in national initiatives as appropriate.	FET staff participation in national initiatives.	Update the register of FET staff representation for 2022/2023.
1.3 Centres and schools will promote and embed a culture where our learners and students are given the opportunity to reach their full potential.	The FET Recruitment and Adult Guidance Service are available to existing learners or those who wish to explore FET options for career enhancement.	Appointments are scheduled for clients who wish to use the service.	Programme Learner Support System (PLSS) and the Adult Guidance Management System (AGMS) are used to record client engagements.	

	FET Learner numbers increase.	Additional places are made available in key services where learner demand exists.	Total Learners attending FET programmes increases by 3%.
	New programme options will be made available to learners.	Progress the validation of programmes with awarding bodies.	A minimum of 2 new programmes will be validated.
1.4 Support our centres and schools in embedding self-evaluation and quality assurance processes across LWETB services.	Quality Assurance (QA) is embedded across FET.	QA within FET is supported by a team who provide on-going assistance to FET management, FET Co-ordinators, educators, and learners.	A schedule of six QA focused clinics will take place for FET staff.
	Quality Assurance (QA) is embedded across FET.	Standardisation of QA information for all FET learners.	Learner Handbook: FETQS through open stakeholder consultation will develop, consult upon and publish a FET learner handbook applicable to all FET learners.
	Re-engagement with Quality and Qualifications Ireland (QQI).	Standardisation of information for FET learners.	Learner Induction: FETQS through open stakeholder consultation to develop a learner induction presentation with checklist. Assurance of all FET learners receiving the same integral introduction to LWETB mission and values, their learning journey, programme and centre with checklist for a documented approach to programme initiation.
	QQI Inaugural review.	Develop an Inaugural Review Action Plan.	Inaugural Review Action Plan is finalised and submitted to QQI.
	Ensure that the QA Governance is supported and maintained.	Three QA governance groups will continue to meet.	A minimum of 14 meetings will take place across all the three governance groups.
	Communities of practice to be established.	Two communities of practice established.	Meetings are scheduled and are taking place for both.

	1.5 Ensure the safety and wellbeing of all students and learners is prioritised, that regulations and guidelines are fully complied with, and Child Protection Procedures are evidenced.	Child protection is at the forefront of FET provision and services which are accessed by those under the age of 18.	Child protection and Vulnerable Adults procedures are embedded within FET.	Child protection and Vulnerable Adults procedures continue to be adhered to.
		Psychological support services are made available to all FET learners.	Develop an implementation plan.	Pilot the implementation plan.
		Support the development of a learner mental health framework for FET learners.	Develop a LWETB FET Learner Mental Health Framework.	Pilot the Framework.
		Support the “Active Consent” project as applicable to FET Learners.	Develop an implementation plan.	Pilot the implementation plan.
LWETB Priority 2	LWETB Goal	FET Action	FET Performance Indicator	FET Target
2. Enhance Infrastructure across LWETB	2.1 Maintain, enhance and expand buildings and facilities to provide fit for purpose accommodation for staff and learners.	A plan of works is devised for buildings which are used by FET.	Works are prioritised and commenced and /or completed in 2023.	Budget of €700,000 to be expended.
		Funding to be sought for infrastructure/building projects from SOLAS.	Funding applications to be made to SOLAS using new application process: a) Strategic Infrastructure Upgrade Fund (SIUF) Application Form and Business Case b) Strategic Assessment Report (SAR) Template c) Emergency Health and Safety Works Application Form	A minimum of two applications are made.
		Alternative locations to be explored for relocating some FET provision.	Lease applications approved by SOLAS, DES and DFHERIS.	A minimum of 1 new location for FET is approved.
		Progress Just Transition Fund project.	Meet funding guidelines and deadlines, achieve planning permission approval and commence construction.	Additional funding is secured and construction work commenced.

		Identify buildings to carry out a building condition survey.	Support procurement process to contract professional services to undertake Building Condition Survey (BCS) Reports.	Complete a minimum of 2 Building Condition Survey (BCS) Reports.
2.2 Explore expansion of LWETB services to include Community National Schools and FET Colleges of the Future		Secure funding from SOLAS to establish “FET Colleges of the Future”.	Respond to requests from DFHERIS/SOLAS to advance both Strategic Assessment Reports (SARS) which were submitted to DFHERIS/SOLAS in 2022.	Process towards establishing FET Colleges of the Future in LWETB is advanced.
		FET representation on National FET Capital Working Group with SOLAS, DFHERIS and ETBI.	LWETB’s Director of FET represents FET on the National FET Capital Working Group.	FET sector is represented and involved in decision making at a national level.
		Enhancement of FET facilities across Longford and Westmeath.	Applications developed for DFHERIS/SOLAS along with supporting business cases for the sanction of roles.	Application requests submitted and approved for the sanction of roles.
2.3 Implement and expand ICT infrastructure to support governance systems, Data Protection systems, business continuity and risk management		FET feeds into the risk management system.	FET risk management is included in the overall LWETB risk management system.	FET risk management system is updated quarterly.
		Develop an ICT plan in conjunction with FET management and coordinators.	Annual ICT plan created and items prioritised subject to budget availability.	Priority items are delivered and / or installed.
2.4 Develop appropriate management information and reporting systems across LWETB		Management information systems (Financial).	Monthly reports created for review by FET Management and coordinators to inform financial planning.	Monthly reports prepared and distributed to all budget holders using SharePoint.
		Management information systems (non-Financial).	Monthly reports created for review by FET management and coordinators to inform provision delivery.	Monthly reports prepared and distributed using SharePoint.
		Strategic Performance Agreement (SPA) signed with SOLAS for period 2022-2024.	Work towards the delivery of SPA targets by end of 2023.	Meet SPA 2023 targets by the end of the year.

		Ensure all available FET programmes are open and visible to potential learners.	Funding Allocation Request and Reporting (FARR) is completed.	PLSS and Fetch courses display all LWETB's FET programmes.
	2.5 Review and enhance effective Health and Safety systems and structures across the organisation.	Review and enhance Health and Safety (H&S) procedures across FET.	FET has nominated 3 staff to the LWETB organisational H&S working group.	Staff attend meetings, represent FET and contribute their expertise to LWETB's H&S systems and procedures.
		FET Staff are trained in H&S.	H&S training is incorporated into the Professional Learning and Development (PL&D) plan.	A record of H&S training is maintained.
LWETB Priority 3	LWETB Goal	FET Action	FET Performance Indicator	FET Target
3. Enhance Organisational Support & Development	3.1 Embed good governance practices across LWETB in line with ETB Code of Governance, current legislation and comply with reporting requirements to relevant government departments.	The importance of good governance is led by management.	Governance is emphasised by all line managers at meetings and when decision making is taking place for any service delivery.	Audit report outcomes determine an acceptable result.
	3.2 Provide staff development opportunities to inform good practice and enable delivery of dynamic, diverse, innovative services	Support ongoing Professional Learning and Development (PL&D) of FET Staff.	Annual PL&D Plan created for all categories of job role which includes a calendar of all opportunities.	Record of training which has taken place is maintained.
		Support ongoing advancement of Technology Enhanced Learning (TEL) for learners and FET Staff.	Annual TEL Plan with an allocated budget for training and equipment.	Record of training and equipment which has been invested in.
	3.3 Attract and retain high-quality skilled staff and embed structures to meet evolving work patterns	Request sanction for both replacement and new roles within FET.	Provide business cases to support the approval process.	Approval of roles.
All staff who work within FET are supported by their line manager.		Line managers carry out inductions and reviews with new staff.	LWETB induction templates are used by all line managers.	

		Promote the availability of new roles to attract the best candidates.	All FET vacancies are advertised internally and/or externally as appropriate.	Competitions are run and candidates are scored against predetermined competencies.
	3.4 Leadership capacity skills across the organisation	Support ongoing PL&D of FET Staff in leadership roles.	Annual PL&D Plan incorporates leadership training.	Record of training which has taken place is maintained.
		Support leadership capacity of FET Staff.	Ongoing mentoring support provided by line managers.	One-to-one meetings held with FET staff who have line management responsibilities to support them in their role.
		Enhance leadership capacity of FET Staff.	Opportunities provided for staff to lead projects.	Two new initiatives/projects are commenced.
	3.5 Support organisational wellbeing.	Support the wellbeing of FET Staff.	Annual PL&D Plan includes wellbeing events and training.	Record of training which has taken place is maintained.
	3.6 Implement internal communication strategy	FET will support the implementation of LWETB's communication strategy.	Implement the LWETB communication strategy.	FET staff are briefed on the strategy as appropriate.
	3.7 Ensure and enhance effective governance practices, risk management, compliance and accountability across the organisation.	FET related areas are included in the Risk Management System.	FET risk management is included in the overall LWETB Risk Management System.	The FET Risk Management System is updated quarterly.
Priority 4	LWETB Goal	FET Action	FET Performance Indicator	FET Target
4. Enrich Partnerships	4.1 Promote the LWETB brand and raise the local and national profile of all services across LWETB	Implement the branding of FET within LWETB using new versions of logos.	Create an overall promotional plan for FET buildings, programmes and services.	Plan completed by quarter 1
		Launch the new LWETB FET website which links and integrates with the existing LWETB organisational website.	The FET Website Working Group is scheduled to meet every two weeks with the purpose of making decisions on proposed options.	LWETB FET Website is launched by Qtr. 3.
		Advertise FET programmes and services using all available media options/methods.	A budget is allocated for advertising using radio, newspapers and social media.	Visitors to our websites and engagement with our social media increases by a minimum of 20% between January and December.

		Adult Guidance newsletter is used to promote LWETB using social media facilities.	Newsletters are circulated on a weekly basis.	Engagement with followers increases by at least 5% between January and December.
	4.2 Enhance stakeholder engagement and cultivate links with local, national and international partners	FET staff engage with local, and international partners as appropriate.	FET staff are nominated to engage with local, national and international partners.	FET staff will engage with a minimum of 20 partners.
	4.3 Engage and respond to National policy development and support implementation	FET staff will engage and respond to national policy development and support implementation as appropriate.	FET staff are nominated to engage with local, national and international partners.	FET staff will engage with a minimum of 7 partners.
	4.4 Implement external Communication Strategy	FET will support the implementation of LWETB's external Communication Strategy.	Implement LWETB's external Communication Strategy.	FET staff are briefed on the strategy as appropriate.
	4.5 Proactively engage with agencies and employers to ensure continued innovative responses to current and future educational and economic needs	Enterprise engagement with agencies and employers is enhanced within FET.	Employers and apprentices will be registered to the national apprenticeship system.	Apprenticeship registrations will increase by 5%.
		FET will provide Skills to Advance (STA) and Skills for Work (SFW) programmes.	A revised menu of programmes will be offered to STA and SFW learners.	Learner numbers will increase by 5%.
		FET will engage with Just transition.	FET will support and bring expertise to Just transition working groups.	LWETB FET membership of two working groups.
		FET will engage with the Regional Skills Forum.	FET will support and bring expertise to the forum.	At least one Joint initiative instigated.
		FET will engage with Department of Social Protection (DSP).	FET will support and bring expertise to DSP/LWETB interagency group.	A minimum of 3 formal meeting are hosted by FET per year.

LWETB Priority 5	LWETB Goal	FET Action	FET Performance Indicator	FET Target
5. Develop Environmental & Social Sustainability	5.1 Develop and support the delivery of national objectives as required in Climate Action Plan 2021	Work with Buildings unit to develop targets.	Identify requirements in consultation with Buildings unit.	To engage in the planning for delivery of national objectives.
		Utilise Smart Meters to best effect to save energy in FET.	Training to be given to management teams.	Training to be given to management teams.
	5.2 Provide relevant education and training programmes to meet educational and employment demands as a result of the development of the Climate Action Plan	Lean4Green: Lean Skills for Sustainable Business programme is available to FET learners.	Programme is delivered as part of LWETB's STA provision.	Deliver programme to a minimum of 2 learner groups.
	5.3 Bring current and proposed buildings up to required sustainability requirements	Continue to engage with the building's unit on new and existing developments.	Attend development meetings for approved projects.	Attend development meetings for approved projects.
	5.4 Increase environmental sustainability across the organisation through a self-evaluation process to increase knowledge and develop awareness for actioning outcomes	Utilise Smart Meters to best effect to save energy in FET units.	Utilise Smart Meters to best effect to save energy in FET units.	Utilise Smart Meters to best effect to save energy in FET units.
	5.5 Develop Green procurement awareness and processes	Work with procurement dept to update procurement processes to reflect sustainability.	Review current procurement procedures in relation to equipment purchasing.	Sustainability will become a key element in the procurement process.
	5.6 Develop an LWETB road map to meet the new 2030 targets	From the actions of the Smart metering project and the energy audits and the approvals from the DE, DFHERIS and SOLAS for developments, will create a roadmap of these actions.	LWETB has a gap to target in place which shows that we can achieve the target by 2030. As additional funding becomes available from DE, DFHERIS and SOLAS the roadmap will be updated.	Ongoing.

Service Plan Statement of Services 2023
Schools, Youth & Music

LWETB Priority 1	LWETB Goal	Schools, Youth & Music Action	Schools, Youth & Music Performance	Schools, Youth & Music Target
<p>1. Provide High Quality Teaching, Learning, Assessment, Development and Learner Experience.</p>	<p>1.1 Optimise learner experience by promoting a culture of collaboration where the voice of students, learners, staff and parents/guardians are heard and the opportunity to engage with decision making is promoted within LWETB.</p>	<p>Establish a network of student voice leads from each school.</p>	<p>After establishment, quarterly meetings to take place involving student voice leads and DOS. Examples of best practice to be identified.</p>	<p>Quarterly meetings to have taken place.</p>
		<p>Continue to meet with the LWETB Student Advisory group on a quarterly basis.</p>	<p>Scheduled quarterly meetings to take place.</p>	<p>Student reps from all schools to have engaged.</p>
		<p>Establish a network to enhance the voice of parents/guardians/carers in LWETB.</p>	<p>Individuals identified for the network and identify areas for the group to address.</p>	<p>Host initial meeting with parents' network.</p>
		<p>Hold quarterly meetings for each of the 5 communities of practice; Teaching and Learning DEIS SEN Wellbeing Guidance</p>	<p>Quarterly meetings for Communities of Practice have taken place.</p>	<p>Quarterly meetings for Communities of Practice have taken place.</p>
		<p>Music Generation Longford Development Officer to invite feedback from teachers and parents through an end of term survey.</p>	<p>Form emailed out to all schools and parents of music hub students at the end of the Spring/Summer term.</p>	<p>End of term feedback gathered, analysed and relevant elements are built into plan.</p>
		<p>Music Generation Longford Development Officer opening regular 1:1 meeting spots to engage Music Educators on regular feedback on their programmes, including any struggles and growth opportunities.</p>	<p>Meeting Calendar booking system set up. Meetings set up with each Music Educator every month.</p>	<p>Meeting with every Music Educator at least six times per year.</p>

1.2 Support initiatives that meet national programme needs as they arise, promote increased participation, equality and inclusion.

LWETB will recruit a REALT coordinator to help facilitate access to schools across all schools in Longford and Westmeath.	DOS to liaise regularly with the REALT coordinator to address demand across LWETB schools.	Regular meetings (minimum of 7 in 2023) between REALT coordinator and DOS.
School Digital Committees will continue to engage with the Digital Strategy 2022-25 and update their digital plans accordingly.	Discuss with principals at principals' forum. Schools to share Digital plans.	Schools to review their digital plan in accordance with strategy and share the documents with other LWETB schools.
2 Pilot schools will continue to engage with the SEN inclusion mapping project.	School leaders and inclusion coaches to continue with CPD.	Inclusion coaches continue to share resources with other LWETB schools through SEN Community of Practice.
The DOS will continue to engage with ETBI and other agencies in relation to Senior Cycle reform.	Engagement with review process.	DOS to complete submissions and engage with ETBI on reform issues.
The DOS will lead school engagement in initiatives to promote school inclusion such as the yellow flag initiative and Irish Centre for Diversity mark.	DOS to attend meetings with relevant organisations and share information with school leaders.	Schools to engage and share information relating to inclusion projects.
The attendance and retention strategic group established for DEIS schools in LWETB will continue to meet on a quarterly basis.	Quarterly meetings to take place.	Develop shared resources to monitor attendance and retention in LWETB DEIS schools. Lead to liaise with SEN group lead.
The DOS will continue to engage with NEPS & NCSE to address student needs across the region.	DOS to attend meetings as required with NCSE and NEPS.	NCSE to meet school leaders collectively twice in 2023.
UBU Your Place Your Space Scheme	Administration of the Scheme led by Youth Development Officer. Provision of effective, evidence-based targeted (UBU) youth work services for young people in the target areas.	Delivery of 7 funded staff- led UBU services.

Youth Information Centre Scheme	Administration of the Scheme led by Youth Development Officer. Provision of effective, evidence-based universal youth information service in County Westmeath.	Delivery of 1 funded staff- led youth information service.
Local Youth Club Grant Scheme 2023 (LYCGS)	Administration of the Scheme led by Youth Development Officer. Liaise with Regional staff of National Youth Work organisations to ensure widespread uptake of the scheme.	Fund 35 voluntary youth groups under scheme Q2.
Minor Grant Scheme 2023	Administration of the Scheme led by Youth Development Officer.	Improved capacity and resources for youth work programmes and services.
Participate on Advisory Groups of local Youth Projects	Contribute to service planning, delivery and evaluation of projects. Ongoing working relationship between LWETB and Funded Organisations. Awareness of any gaps or issues in service provision.	Attend Advisory / Steering Groups of local Youth Projects.
Music Generation Longford expanding in-person music hubs to communities around the county, encouraging participation while also making them easily accessible.	A variety of hubs in communities across Longford which are easy to get to with plenty of time slots to suit school and working families.	At least two new music hubs are set up in 2023.

		Music Generation Longford continues to work with marginalised groups through Longford Youth Service and Lus na Greine FRC to ensure everyone in Longford has access to music education.	A variety of groups from marginalised communities engaged by the youth service and Lus na Greine FRC continue to attend music lessons and Music Generation Longford to provide lessons in varying instruments of interest.	Ongoing music lessons in Longford youth service and Lus Na Greine FRC throughout the year.
		Music Generation Longford rolling out “try” days in partnership with Granard library in order to introduce young people to instruments to encourage them to participate and register for a programme.	A series of well-attended “try” days in Granard library, rolled out to other libraries over time.	Two “try an instrument” days to happen in 2023.
		Music Generation Longford continuing to participate in youth music and culture events such as Cruinniú na N’Óg.	Continuing to have a presence across the county in all youth focused events.	A Cruinnú na N’Óg Music Bonanza day with an event on in every library in County Longford.
		Music Generation Longford pop-up recording days.	Young musicians engaging with Music Generation Longford to record their music in our mobile recording studio.	Two pop-recording days to take place in 2023.
		To set up an intergenerational tin whistle programme to replicate the success of the Music Generation Longford lockdown intergenerational tin whistle Zoom programme.	Young people and their parents, guardians, grandparents coming together to learn trad instruments to create an inter-generational ensemble.	An intergenerational tin whistle programme to launch in Ballymahon Library.
	1.3 Centres and schools will promote and embed a culture where our learners and students are given the opportunity to reach their full potential.	LWETB will expand on the award system for students completing their education in post- primary.	Review awards system with school principals.	Host an in-person awards ceremony in Autumn 2023.
		Continue to review the current student scholarship system in LWETB.	Continue to review the current student scholarship system in LWETB.	Review of current structure to take place.
		Devise a record keeping system of CPD for teachers across LWETB.	DOS to work with school Deputy Principals to develop a template to record attended CPD.	Updated template for school and ETB records developed.

		Promote ICT CPD for Digital Committees in schools to ensure that students have up to date access to ICT developments.	Identify additional CPD requirements for Digital Leaders in schools.	CPD will be evidenced in updated school digital plans.
		Guidance Community of Practice to engage with Further and Higher Education facilitators to promote continued education for our students.	Arrange meetings to allow facilitators to engage with our school communities.	Increased awareness of options available to students after post-primary.
		Increase the number of instruments in the two libraries availing of the instrument rental scheme due to increased demand for rental.	Community libraries have a range of instruments at an affordable rental cost.	Update the instrument banks in Ballymahon and Granard libraries.
		Young people who are attending the group music lessons in Longford Sounds are nurtured and encouraged to move up to the Band Jam programme to further their skills in playing alongside other musicians.	A progression route is set for young people who are learning an instrument to move into a band.	Young people move up from their instrument lessons to the band setting.
		Continued development of workshop opportunities within the existing hubs.	Regular camps and workshops within each hub to give the learners an extra opportunity to add new skills to their repertoire.	An original song writing camp will be delivered.
	1.4 Support our centres and schools in embedding self-evaluation and quality assurance processes across LWETB services.	Continue to develop school SSE strategies to include Assistant Principal development.	A set of resources to facilitate AP development in schools.	AP development meetings to be held for newly appointed AP1s.
		Work with the DEIS schools in LWETB to review their current DEIS plans.	This will be included in principal forum meetings.	DEIS plans reviewed and updated annually.

	Support the Ethos Coordinator in engagement with schools in relation to the Patron's Framework.	Included in principal forum meetings. Coordinator to continue to attend CPD.	Pilot schools will share progress with other schools. All school staff and Boards of Management to be briefed on patron's framework.
	DOS to continue to serve on Quality Oversight Group.	Attend meetings as scheduled.	Attend meetings as scheduled.
	Host development meetings with PLC coordinators & principals.	Schedule individual meetings with school principals and coordinators.	2 meetings to have taken place with each school regarding PLC.
	Music Educators in Primary School settings encouraged to complete lesson plans and evaluation sheets in order to plan sessions, track successes and work with Music Development Officer on any struggles.	To ensure that the Music Educators are consistently delivering high quality music programming by evaluating each lesson in consideration of what went well and what could be improved for the following week.	Lesson plans and reviews received from each Music Educator in a Primary School setting each term.
1.5 Ensure the safety and wellbeing of all students and learners is prioritised, that regulations and guidelines are fully complied with, and Child Protection Procedures are evidenced.	Work with schools through Wellbeing Community of Practice to continue developing wellbeing plans in schools.	LWETB Wellbeing group to review current Wellbeing structures and identify areas for development.	Each school to review/update/develop wellbeing plans.
	Establish school Health and Safety Committees.	Continue the roll out of required training. Committees to be established in each school when training is complete.	Committees to be established in each school.
	DOS to continue to serve on the LWETB H&S steering group.	DOS to continue to chair steering group meetings.	Meetings held quarterly.
	Ensure quarterly completion of Risk Registers for Schools, Youth and Music.	DOS to review and compile Risk registers for Schools, Youth and Music.	All Risk Registers completed as required.
	Ensure that all Child Protection Policies, Risk Assessments and Safeguarding Statements are reviewed annually as required.	All relevant policies, safeguarding statements and risk assessments updated as required.	All relevant policies, safeguarding statements and risk assessments updated as required.

		Funded Organisations (FO's) and volunteer-led groups are compliant with Children First: National Guidelines for the Protection and Welfare of Children.	FO's provide statement of compliance with Children First to LWETB. DCEDIY Statement of Assurance provided from National Youth Organisations for all affiliated groups and clubs funded by LWETB.	Statement of Assurances provided annually to LWETB Q2.
		All Music Generation Longford new Music Educators to receive child protection training.	The panel of new music educators to attend child protection training in March 2023.	All Music Educators fully trained in child protection.
LWETB Priority 2	LWETB Goal	Schools, Youth & Music Action	Schools, Youth & Music Performance	Schools, Youth & Music Target
2. Enhance Infrastructure across LWETB	2.1 Maintain, enhance and expand buildings and facilities to provide fit for purpose accommodation for staff and learners.	Continue upgrading of LWETB school buildings. Engage with DOE buildings unit on approved projects.	DOS to attend development meetings for approved projects.	DOS to attend development meetings for approved projects.
		Identify specialist machinery and equipment in schools which needs servicing and/or replacement.	Discuss Risk assessments carried out with schools to identify needs.	Engage with buildings section in the Department to carry out Engineering/Construction room inspections.
		DOS and School Support to continue working with schools in upgrading ICT requirements in line with Digital Plans.	Weekly meetings held between DOS and School Support to discuss and address school requirements.	Requirements from schools identified and addressed where possible.
		Administration of Youth Capital Funding Scheme (subject to funding available).	Administration of the Scheme led by Youth Development Officer. Improved facilities and resources for youth work programmes and services.	Capital funding provided to eligible funded organisations and volunteer-led groups and clubs.

		Review storage area for Music Generation Longford Sounds equipment and ensure it is adequate for needs.	Review current storage area to assess if it is fit for purpose and order shelving for current space or move to new space if appropriate.	To have a permanent, adequate storage space which is accessible by Longford Sounds Music Educators on a Saturday.
2.2 Explore expansion of LWETB services to include Community National Schools and FET Colleges of the Future.		Continue to promote the CNS model through presentations and updates on LWETB social media platforms.	Update LWETB website and social media as required	Update LWETB website to include updated CNS information.
		Continue engagement with the respective school as part of the reconfiguration pilot, announced by the Minister in agreement with the IEC for schools under the patronage of Catholic Bishops, or with other patrons considering a transfer of patronage.	Meetings with school community and stakeholders in relation to reconfiguration of one school in Westmeath.	1 school to be reconfigured. The school to be operational by September 2023.
		Music Generation Longford continues to grow into National Schools and Secondary Schools in the county.	More Primary and Secondary Schools availing of the Music Generation Longford programming.	Two new Primary Schools availing of a programme in 2023.
		Creating inter-school group performances. Bringing schools with complimentary programmes such as trad or Drumming Around the world or Ukulele and Songwriting together for group performances.	Schools coming together to perform for each other.	Three group performance days in 2023.
2.3 Implement and expand ICT infrastructure to support governance systems, Data Protection systems, business continuity and risk management.		Identify and address ICT infrastructural needs across LWETB schools.	Meet with school leaders to list potential infrastructural development.	Requirements from schools identified and addressed where possible.
		Provide ongoing Data protection training for all staff.	Liaise with LWETB Data Protection Officer to identify required training needs. Facilitate training as required.	Training implemented across LWETB.

		Ensure schools maintain continuity systems and contingency plans through Digital Committees.	Included in digital plans.	Up to date continuity systems in schools. Each school has an up to date Digital Plan.
	2.4 Develop appropriate management information and reporting systems across LWETB.	Continue to monitor the usage of Teaching Hours Extension Scheme utilising the generated reporting tool.	DOS to receive reports from school Deputy Principals at the end of each term.	Log of usage retained on one document for comparison with HR records.
		Financial Reports to be issued to schools on a monthly basis and reviewed with DOS as required.	Meetings between School Principals and DOS.	Quarterly finance meetings to take place in schools.
		Staffing allocation provided to schools and staffing lists reviewed regularly with schools.	Allocation to individual schools provided in Spring reviewed and appeals lodged where necessary. Staffing lists reviewed at fortnightly meetings between DOS and LWETB recruitment team. Also discussed at principal and DOS meetings.	Allocation to schools in Q1 for appropriate planning for 2023/24 academic year. Curricular concessions & EAL applications to have taken place in Q2.
	2.5 Review and enhance effective Health and Safety systems and structures across the organisation.	DOS to continue to serve on the LWETB H&S steering group.	DOS to continue to chair steering group meetings.	Meetings held quarterly.
		Review and update Risk Register platforms for school leaders.	DOS to meet with HO staff to review 2022 risk registers and generate 2023 risk registers for issuance to schools, youth and music.	Up to date risk registers established.
		Provide appropriate training where required.	DOS to meet with school principals to discuss the platform used.	Appropriate completion of Risk registers as required.
		Music Generation Longford Administration Officer attending Fire Warden Training.	To have a member of the Music Generation Longford Team trained in the fire safety procedure.	Resource Person to complete Fire Warden Training in Athlone Training Centre in February.

LWETB Priority 3	LWETB Goal	Schools, Youth & Music Action	Schools, Youth & Music Performance Indicator	Schools, Youth & Music Target
<p>3. Enhance Organisational Support & Development</p>	<p>3.1 Embed good governance practices across LWETB in line with ETB Code of Governance, current legislation and comply with reporting requirements to relevant government departments.</p>	<p>Ensure Board of Management training is ongoing in schools.</p>	<p>Identify additional training requirements for Boards of Management.</p>	<p>Patron's Framework training to take place with each BOM. Teaching and Learning training completed by each BOM. First meeting of the academic year overview discussed with each BOM.</p>
		<p>Ensure CPORs are given for all Board of Management Meetings.</p>	<p>Schools to record reports at all Board of Management meetings in accordance with required reporting practices.</p>	<p>CPORs given at all board meetings carried out in person.</p>
		<p>Ensure policies are reviewed and developed as required.</p>	<p>DOS to create a list of required policies for schools and boards of management to develop and review.</p>	<p>The record of policy development and review for schools to be updated. All admissions policies are up to date and ratified.</p>
		<p>Implement LWETB Governance and Oversight arrangements with Funded Organisations.</p>	<p>Issue and compile monthly (12) Service Provision Reports x 8 projects.</p> <p>Review Funded Organisation (FO) Governance checklist and annual documents and assurances x 5.</p> <p>Manage the review and submission of Audited Accounts to DCEDIY x 5 FO's.</p>	<p>Implement SLA and associated reporting mechanisms x 5 Funded Organisations (FO's).</p>

		Implement DCEDIY UBU Your Place Your Space Performance and Oversight Engagement Framework (POEF).	<p>Confirmation of 2023 funding allocations x 8 projects. Approve 2023 budget profiles x 7 UBU projects.</p> <p>Review 4 x quarterly Finance Reports x 7 UBU projects & submit to DCEDIY.</p> <p>Process 4 x quarterly payments x 8 projects.</p> <p>Hold 3 x Planning and Progress Review Meetings (PPRMs) x 8 projects.</p> <p>Manage annual 2022 reporting x 8 projects and submit to DCEDIY.</p>	Implement UBU POEF x 7 projects and 1 YIC project oversight.
3.2 Provide staff development opportunities to inform good practice and enable delivery of dynamic, diverse, innovative services.		Continue with LWETB development groups in SEN, Teaching and Learning, Guidance, Ethos and Wellbeing.	Meetings held on a quarterly basis.	Meetings held on a quarterly basis with resource sharing mechanism established.
		Engage in the Take 1 programme with ETBI. Identify school champions for the project.	School leaders to engage in training with ETBI. School champions to meet with DOS.	Schools to participate in May Day event and Take 1 week in November.
		Support schools engaged in Erasmus projects.	School Support to work with schools in relation to funding and planning.	2 participating schools to update all LWETB principals regarding programme progress at principal forums.
		Music Generation Longford supports all staff in continuous professional development relevant to their role.	Music Educators regularly attending workshops to complement and enhance their skills.	Three CPD days to happen in 2023.
3.3 Attract and retain high-quality skilled staff and embed		DOS to work with schools to carry out curricular reviews.	DOS to meet with school principals to identify curricular requirements for 2023/24.	Schools will have required staffing to deliver curricula.

structures to meet evolving work patterns.	Identify staffing requirements for the 23/24 academic year across LWETB.	DOS to meet with school principals to identify teaching requirements for 2023/24 and liaise with LWETB recruitment team to recruit as needed.	Schools will have required staffing to deliver curricula.
	Identification of programme requirements.	DOS to discuss programme reviews in LCA, PLC, JCSP with each school.	Schools to identify programmes for initiation, continuation or completion.
3.4 Leadership capacity skills across the organisation.	DOS to create a focus group to review leaders conference from 2022.	Focus group to review feedback from leader's conference and prioritise items for inclusion in 2023.	Follow up event to take place to incorporate additional identified leaders.
	Engage with ETBI summer school for middle leaders.	LWETB to engage in summer school in June.	Have representation from 6 schools at aspiring leadership conference.
	Ensure that Principals and Deputy Principals are provided the opportunity to attend ETBI training as arises.	Principals and DPs to attend CPD in February and May. Newly appointed principals and DPs attend training in September also.	Attendance at ETBI Conferences for principals and Deputies.
	Music Generation Longford to encourage lead Music Educators to take ownership of their music hubs while providing continuous administrative and development support.	Appointment of experienced Music Educators to coordinate with Music Development Officer on hub timetable and attendance.	A lead Music Educator appointed to two new music hubs opening in 2023.
3.5 Support organisational wellbeing.	Work with schools to develop Wellbeing plans.	DOS to meet with school wellbeing coordinators to review and develop wellbeing plans.	Schools will have up to date wellbeing plans.
	Ensure all schools are delivering 400 hrs of JC Wellbeing in schools.	DOS to discuss with each individual management team.	All schools to deliver 400 hours of Wellbeing for JC.
	Music Generation to run Music Educator professional development days which supports team morale.	Hold regular workshops for all the team to come together in what can otherwise be	Three development days to happen in line with the CPD days.

			individual or small working groups.	
	3.6 Implement internal communication strategy.	Develop an LWETB internal communication strategy.	DOS to work with OSD staff to develop internal communication strategy.	Progress the development of the strategy.
	3.7 Ensure and enhance effective governance practices, risk management, compliance and accountability across the organisation.	DOS to hold regular meetings with School Senior Leaders.	Hold monthly meetings with school leaders.	Monthly Principal Forums held and weekly management link in meetings scheduled.
		Ensure Board of Management training is ongoing in schools.	Identify additional training requirements for Boards of Management.	Patron's Framework training to take place with each BOM. Teaching and Learning training completed by each BOM. First meeting of the academic year overview discussed with each BOM.
		Ensure Risk registers are updated as required.	DOS to review school, youth and music risk registers quarterly and collate.	Up to date Risk Registers.
		Ensure all department returns are completed as required.	DOS to compile September and October returns with HR department in LWETB.	All DoE returns completed as scheduled.
		Quarterly review and update of Youth Work Unit Risk Assessment.	Identification, monitoring and review of Risk specific to the Youth Work function.	Update of Risk Assessment for the Youth Work function and inclusion in the LWETB Risk Register.
		Implement effective systems and procedures for the governance and administration of Youth Work funding.	Adherence of Funded Organisations (FO's) with LWETB Procedures. Reduction in administrative burden for FO's and LWETB.	Continuous review of Procedures for improvements and increased efficiencies.
LWETB Priority 4	LWETB Goal	Schools, Youth & Music Action	Schools, Youth & Music Performance Indicator	Schools, Youth & Music Target
4. Enrich Partnerships	4.1 Promote the LWETB brand and raise the local and national profile of all services across LWETB.	Promote the use of LWETB social media platforms throughout the organisation.	Schools, Youth and Music to share information through LWETB social media in addition to their own respective social media platforms.	Increased social media awareness.

		Re-establish a group to develop the DEIS to FET programme.	Meet with the Director of FET to discuss the DEIS to FET Programme and the supports that schools can provide.	Increased awareness of FET provisions in LWETB amongst school students.
		Engage the Guidance Coordinators group with FET services and youth services in LWETB.	Meet with Guidance counsellors and FET staff in relation to provision.	Increased awareness of FET provisions in LWETB amongst school students.
		Liaise with ATC to showcase facilities to current post-primary students in LWETB.	Host a principals forum meeting in ATC. Liaise with Centre manager to identify potential projects to engage students to highlight facilities available.	Develop a Transition Year Project for schools to engage with Athlone Training Centre.
		Represent LWETB on appropriate local and regional consultative and representative structures.	The views of LWETB sectors are represented, expressed and influence the discussions and plans of local and regional decision making structures.	YDO, DOS and MGO to participate with respective local and regional bodies.
		Music Generation Longford includes LWETB logo in all communication and tags LWETB in social media posts.	Every social media post and email to contain LWETB logo.	Weekly social media and 9 emails per year.
		Music Generation Longford creates an ongoing partnership with local media to promote programmes and events.	Regular articles in the Longford Leader and promotion on Shannonside FM.	Five publications in the year in the Longford Leader and one Shannonside FM slot for a big event.
	4.2 Enhance stakeholder engagement and cultivate links with local, national and international partners.	Support schools engaged in Erasmus projects.	School Support to work with schools in relation to funding and planning.	2 participating schools to update all LWETB principals regarding programme progress at principal forums.
		Promote the work of schools engaged in the Creative school's projects.	Item for discussion at principal's forums.	3 participating schools to update all LWETB principals regarding programme progress at principal forums.

		Continue to develop links between TUS and LWETB schools.	DOS to meet with Project Access Officer in relation to engagement projects.	Increased support for students considering attending TUS.
		Represent Youth Work Sector and LWETB on local and regional consultative and representative structures.	Develop interagency collaboration between LWETB and statutory and voluntary sector agencies.	YDO will represent LWETB on all relevant local and regional developments.
		Manage LWETB Youth Work Committee.	Hold 3- 4 meetings of Youth Work Committee.	Hold 3- 4 meetings of Youth Work Committee.
		Music Generation Longford include all partner logos and tags partners in social media posts to increase engagement and awareness of the ongoing work.	Relevant partners logos and tags to be included in communications.	Weekly social media engagement tagging partners.
		Work with Music Generation National Office and other stakeholders to secure ongoing funding for MG Longford.	Hold meetings with relevant stakeholders to secure funding.	Ongoing funding secured.
	4.3 Engage and respond to National policy development and support implementation.	Engage with policy development and support implementation as appropriate.	Engage with ETBI and national bodies in relation to policy development. Policy implementation included in principal's forum meetings.	Compliance with developed policies.
		Represent and advocate on behalf of ETB's at national level. Member of ETBI Youth Work Network and member of ETBI delegation to DCEDIY.	ETB's views represented and to influence national policy and practice regarding Youth Work.	Attend ETBI Youth Work Network meetings and events. Contribute to the development of ETBI policy responses and positions (papers etc). Regular communication with ETB sector colleagues.

	4.4 Implement external Communication Strategy.	Develop LWETB external communication strategy.	DOS to work with OSD staff to develop external communication strategy.	Progress the development of the strategy.
		Music Generation Longford admin officer to implement integrated communication strategy across digital and print throughout the year.	Communications strategy reviewed and implemented.	A visual and integrated communications campaign established in January 2023. Continuously rolled out throughout the year.
	4.5 Proactively engage with agencies and employers to ensure continued innovative responses to current and future educational and economic needs.	Support development and delivery of accredited Youth Work courses through FET services.	Knowledge and awareness of FET Youth Work courses across staff, management and volunteers in staff-led projects and volunteer-led clubs.	Full uptake of new FET Youth Work courses Q4 2023.
LWETB Priority 5	LWETB Goal	Schools, Youth & Music Action	Schools, Youth & Music Performance Indicator	Schools, Youth & Music Target
5. Develop Environmental & Social Sustainability	5.1 Develop and support the delivery of national objectives as required in Climate Action Plan 2021.	Work with buildings unit to develop targets for schools.	Identify school requirements in consultation with buildings unit.	DOS to engage with schools in the planning for delivery of national objectives.
		Utilise smart meters to best effect to save energy in schools.	Training to be given to school management teams.	Training to be given to school management teams.
		Ensure schools have established energy committees.	Energy committees established and initial training provided.	Each school to hold quarterly energy committee meetings.
		Eliminate paper and hard copy communications, documentation and records in YW Unit.	Creation of only essential new paper based and hard copy of records/documentation in 2023 in YW Unit.	Zero paper based and hard copy new records/documentation target by end 2023 in YW Unit.

	5.2 Provide relevant education and training programmes to meet educational and employment demands as a result of the development of the Climate Action Plan.	School leaders and champions to receive training as part of the Take 1 programme by ETBI.	School Leaders and champions to engage in Take 1 training provided by ETBI.	Schools to participate in May Day event and Take 1 week in November.
		Provide training for all school management teams in the area of smart meter training to address energy consumption.	Principal, Deputy Principal or Assistant Principal to undertake training in each school.	Training to have taken place across all LWETB schools.
	5.3 Bring current and proposed buildings up to required sustainability requirements.	DOS to continue to engage with the building's unit on new and existing developments.	DOS to attend development meetings for approved projects.	DOS to attend development meetings for approved projects.
	5.4 Increase environmental sustainability across the organisation through a self-evaluation process to increase knowledge and develop awareness for actioning outcomes.	Utilise smart meters to best effect to save energy in schools.	Training to be given to school management teams.	Training to be given to school management teams.
	5.5 Develop Green procurement awareness and processes.	DOS to work with procurement department in LWETB to update procurement processes to reflect sustainability.	Review current procurement procedures in relation to machine and equipment purchasing.	Sustainability will become a key element in procurement processes.
	5.6 Develop an LWETB road map to meet the new 2030 targets.	From the actions of the Smart metering project and the energy audits and the approvals from the DE, DFHERIS and SOLAS for developments, will create a roadmap of these actions.	LWETB has a gap to target in place which shows that we can achieve the target by 2030. As additional funding becomes available from DE, DFHERIS and SOLAS the roadmap will be updated.	Ongoing.

Service Plan Statement of Services 2023
Organisation, Support & Development

LWETB Priority 1	LWETB Goal	Organisation, Support & Development Action	Organisation, Support & Development Performance Indicator	Organisation, Support & Development Target
1. Provide High Quality Teaching, Learning, Assessment, Development and Learner Experience.	1.1 Optimise learner experience by promoting a culture of collaboration where the voice of students, learners, staff and parents/guardians are heard and the opportunity to engage with decision making is promoted within LWETB.	Support Further Education and Training, Schools Youth and Music in the delivery of a quality learning experience for all.	Provide administrative and training support.	Administrative and training support to be provided to schools, FET and other services throughout the year.
	1.2 Support initiatives that meet national programme needs as they arise, promote increased participation, equality and inclusion.	Support Further Education and Training, Schools Youth and Music.	Provide administrative support to all.	Administrative support to be provided to schools, FET and other services throughout the year.
	1.3 Centres and schools will promote and embed a culture where our learners and students are given the opportunity to reach their full potential.	Supporting FET, Schools Youth and Music to promote a better culture.	Provide relevant support as required.	Provide relevant supports to schools, FET and other services.
	1.4 Support our centres and schools in embedding self-evaluation and quality assurance processes across LWETB services.	Support Further Education and Training, Schools, Youth and Music in embedding self-evaluation quality assurance processes across LWETB services.	Provide support to all.	To provide administrative support to schools, FET and other services throughout the year.

	1.5 Ensure the safety and wellbeing of all students and learners is prioritised, that regulations and guidelines are fully complied with, and Child Protection Procedures are evidenced.	To support FET, Schools, Youth and Music to ensure that the safety and wellbeing of all students and learners is prioritised.	Provide support to all.	Provide support to schools, FET and other services throughout the year.
LWETB Priority 2	LWETB Goal	Organisation, Support & Development Action	Organisation, Support & Development Performance Indicator	Organisation, Support & Development Target
2. Enhance Infrastructure across LWETB	2.1 Maintain, enhance and expand buildings and facilities to provide fit for purpose accommodation for staff and learners	Prepare a maintenance programme for all sites.	Procurement competition to appoint relevant contractors.	Review maintenance programme and devise new procurement processes. Appoint contractor(s).
		Prepare submissions to expand facilities.	Number of submissions	10 sites to be developed.
	2.2 Explore expansion of LWETB services to include Community National Schools and FET Colleges of the Future.	Engage with relevant school as part of the reconfiguration pilot announced by the Minister in agreement with the IEC for schools under the patronage of Catholic Bishops, or with other patrons considering a transfer of patronage.	Meetings with school community and stakeholders in relation to reconfiguration of one school in Westmeath.	1 school to be reconfigured. The school to be operational by September 2023.
	2.3 Implement and expand ICT infrastructure to support governance systems, Data Protection systems, business continuity and risk management.	Prepare for the phased introduction of a Shared ICT services environment for Corporate Services.	One piece to be collaboratively designed in conjunction with a subgroup of the ICT forum.	One module operational by quarter 3.
	2.4 Develop appropriate management information and reporting systems across LWETB.	Develop the use of D/EPM.	The existing information systems are accessible to the D/EPM for reporting.	End of September 2023.

	2.5 Review and enhance effective Health and Safety systems and structures across the organisation.	Develop the role of the Health and Safety Committee.	The Health and Safety Committee to attend meetings and agree the next steps.	Three meetings in 2023.
		Develop training needs for Health and Safety.	The number of staff on relevant training courses.	One hundred staff by the end of 2023
		The roll out of the shared ICT services to all sites.	Explore one area being built and structured.	Progressing the project to December 2023.
LWETB Priority 3	LWETB Goal	Organisation, Support & Development Action	Organisation, Support & Development Performance Indicator	Organisation, Support & Development Target
3. Enhance Organisational Support & Development	3.1 Embed good governance practices across LWETB in line with ETB Code of Governance, current legislation and comply with reporting requirements to relevant government departments.	Provide training on governance area including training on Blended Working, Procurement, climate actions & policies & procedures.	Record of training.	All staff on hybrid working will be trained via meta compliance. Meta Compliance will also record training of the relevant cohorts on the Procurement Policy, climate actions, etc
		Class Materials and Health and Safety.		Training in each area to be provided at least once in 2023.
		Risk Management and the Risk Management plan should be reviewed on an ongoing basis.	On the Agenda for the Audit and Risk Committee (ARC). On the Agenda for the LWETB board.	Risk Management plans updated at least quarterly.
		Review of Internal Controls annually internally, and if possible, externally by the IAU (Internal Audit Unit)	Report from the Executive Report from the IAU	Annually Bi-annually
		Become compliant with the requirement for stating a pension liability figure.	Project commencement.	By Quarter 2 2023.
	3.2 Provide staff development opportunities to inform good practice and enable delivery of dynamic, diverse, innovative services.	Provide training on the Contract Management system, the Smart metering system, the D/EPM, Sun and P2P.	Record of training.	Training to be provided at least once in 2023.
		Provide training on the Smart metering system.	Record of training.	Training to be provided to all relevant staff at least once in 2023.

		Provide training on the D/EPM, Sun and P2P.	Record of training.	Training to be provided to all relevant staff at least once in 2023.
		Carry out a training needs analysis for all OSD functions.	The training needs analysis report.	Training to be provided at least once in 2023.
		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.	Training to be provided at least once in 2023.
	3.3 Attract and retain high-quality skilled staff and embed structures to meet evolving work patterns.	Ensure the recruitment process is as effective as possible.	Analysis of the retention of staff hired over the last five years.	End of 2023.
		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%.	230 plus recruitment competitions.
		Develop an approach to increase recruitment of persons with disability or diversity of background.	Change of approach.	Quarter one 2023.
	3.4 Leadership capacity skills across the organisation.	Provide appropriate leadership skills training.	Record of Training.	End of 2023.
		Review of skills required, identify gaps, and implement training interventions as appropriate.	Number of training / conferences attended.	10% Increase in training and learning opportunities for leaders and potential leaders.
		A member of staff appointed as training manager.	A training manager is currently appointed.	Due to a new appointment a training manager is to be appointed in 2023.
		Training needs analysis in financial management is carried out on an annual basis.	A Financial Management Training Needs Analysis is carried out annually.	Training needs analysis.
A training programme on financial management is developed and implemented.		A training programme on Financial Management is developed and implemented.	The training programme.	

	3.5 Support organisational wellbeing.	Continue to support the wellbeing committee	Number of meetings	Four meetings before the end of 2023
		Develop a comprehensive Health and Safety approach for LWETB.	Plan for all schools and centres.	Increased awareness among staff and students.
		Develop a sustainable climate action approach for LWETB.	Train staff on SEAI M&R system.	More sustainable positive work environment.
	3.6 Implement internal communication strategy.	Develop an intranet.	An intranet for staff.	End of 2023.
		Introduce the new VOIP system to all Sites. Embed the Shared ICT services as the primary source of information for all staff. Create dynamic input to our newsletter.	VOIP system live in all locations All Directors to ensure information is uploaded to relevant SharePoint section.	All sites fully using the new system by the end quarter 2 2023.
		Prepare for the phased introduction of a Shared ICT services environment for Corporate Services.	Have one module live by the end of 2023.	End of 2023.
	3.7 Ensure and enhance effective governance practices, risk management, compliance and accountability across the organisation.	All boards should carry out self-assessments, using the questionnaire included in the Code of Practice, to identify areas where improvements are required.	Self-assessment report.	Reviewed annually. Board assessment & review to be conducted during quarter 3 2023.
		On the appointment of new members to these committees the Board should ensure that the appropriate expertise is held by those on the committee.	Review of the committee / board skillset on creation or addition to membership.	As vacancies arise.
		A report on the work of the Audit and Risk Committee and of the Finance Committee to be presented to the Board.	Presentation in the minutes of relevant report.	Annually.

		A self-assessment report on the work of the Audit and Risk Committee and of the Finance Committee are prepared annually.	The self-assessments are carried out.	Noted at Board meeting annually.
		Develop and implement more policies and procedures. Continue review of current policies.	Policies approved.	Up to 30 policies approved by the end of 2023.
		Introduce the Corporate Services system (Shared ICT services).	One module to be completed.	Quarter 3 2023.
		Introduce the Class Materials Apps.	Arts & Crafts app live.	By end of Q1 2023.
		Introduce the Contracts Management System.	Introduce the Contracts Management System.	Quarter 3 2023.
		Introduce multi-supplier frameworks to capture a greater level of information.	Number of multi-supplier frameworks.	10 new multi-supplier frameworks in place by 2023.
		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 etenders, tenders, frameworks or TGD).
LWETB Priority 4	LWETB Goal	Organisation, Support & Development Action	Organisation, Support & Development Performance Indicator	Organisation, Support & Development Target
4. Enrich Partnerships	4.1 Promote the LWETB brand and raise the local and National profile of all services across LWETB	Develop Service Level agreements with external stakeholders.	SLA developed and implemented as required.	Five in place by the end of Q3 2023
	4.2 Enhance stakeholder engagement and cultivate links with local, national and international partners.	Engage effectively with stakeholders and develop partnerships.	A list of partnerships and alliances with external stakeholders and bodies will be updated for 2023.	End Q4 2023.
	4.3 Engage and respond to National policy development and support implementation.	Engage with ETBI Climate Action Steering Group.	Number of meetings and / or initiatives.	Three before the end of 2023.

	4.4 Implement external Communication Strategy.	Review LWETB Communications Policy.	Finish developing the LWETB Communications Strategy	End December 2023.
	4.5 Proactively engage with agencies and employers to ensure continued innovative responses to current and future educational and economic needs.	Review our interactions with employers and agencies to develop innovative economic responses to additional educational needs.	Update our connection with suppliers to ensure needs are being met. A list of developments in this area.	Update at least 3 in 2023.
LWETB Priority 5	LWETB Goal	Organisation, Support & Development Action	Organisation, Support & Development Performance Indicator	Organisation, Support & Development Target
5. Develop Environmental & Social Sustainability	5.1 Develop and support the delivery of national objectives as required in Climate Action Plan 2021.	Develop the Climate Action Committee.	Committee meets.	Four times a year.
		Provide support to ETBI Climate Action Group.	Membership of the ETBI climate Action Committee.	One member on the committee.
	5.2 Provide relevant education and training programmes to meet educational and employment demands as a result of the development of the Climate Action Plan.	Provide training programme for staff on a train the trainer basis on climate action.	Draft training programme.	Thirty staff provided with training on climate action.
	5.3 Bring current and proposed buildings up to required Sustainability requirements.	Prepare a development action plan for individual sites.	Plans advanced by site.	Ten plans advanced by the end of 2023.
		Progress individual projects.	Projects moved to next stage of implementation.	Ten by the end of 2023.
	5.4 Increase environmental sustainability across the organisation through a self-evaluation process to increase knowledge and develop awareness for actioning outcomes.	Introduce the Smart metering system for all sites.	The Sensor CIS for LWETB system is live and relevant staff provided with access and training.	Access is available for all LWETB sites, and used to promote efficiency.
	5.5 Develop Green procurement awareness and processes.	Introducing whole life cost per equipment purchased.	Percentage of equipment bought using that process.	Achieving above 60% in 2023.

5.6 Develop an LWETB road map to meet the new 2030 targets.

From the actions of the Smart metering project and the energy audits and the approvals from the DE, DFHERIS and SOLAS for developments, will create a roadmap of these actions.

LWETB has a gap to target in place which shows that we can achieve the target by 2030. As additional funding becomes available from DE, DFHERIS and SOLAS the roadmap will be updated.

Ongoing.

Performance Delivery Agreement 2023

Goal	Priority	Action	Performance Indicator	Target
Optimise Learner/Student Experience	Provide a positive learning experience for all learners, including learners from marginalised groups	In the FET Service Plan for Priority 1 see details at Goal 1.1, 1.2, 1.3, 1.4 and 1.5.	In the FET Service Plan for Priority 1 see details at Goal 1.1, 1.2, 1.3, 1.4 and 1.5.	In the FET Service Plan for Priority 1 see details at Goal 1.1, 1.2, 1.3, 1.4 and 1.5.
		In the Schools, Youth and Music Generation Service Plan for Priority 1 see details at Goal 1.1, 1.2, 1.3, 1.4, 1.5 & for Priority 3 see details at Goal 3.1, 3.2, 3.3, 3.4, 3.5.	In the Schools, Youth and Music Generation Service Plan for Priority 1 see details at Goal 1.1, 1.2, 1.3, 1.4, 1.5 & for Priority 3 see details at Goal 3.1, 3.2, 3.3, 3.4, 3.5.	In the Schools, Youth and Music Generation Service Plan for Priority 1 see details at Goal 1.1, 1.2, 1.3, 1.4, 1.5 & for Priority 3 see details at Goal 3.1, 3.2, 3.3, 3.4, 3.5.
	Support students/learner at risk of educational disadvantage in line with current national policy	In the FET Service Plan for Priority 1 see details at Goal 1.1, 1.2, 1.3, 1.4 and 1.5.	In the FET Service Plan for Priority 1 see details at Goal 1.1, 1.2, 1.3, 1.4 and 1.5.	In the FET Service Plan for Priority 1 see details at Goal 1.1, 1.2, 1.3, 1.4 and 1.5.
		In the Schools, Youth and Music Generation Service Plan for Priority 1 see details at Goal 1.1, 1.2, 1.3, 1.4, 1.5 & for Priority 3 see details at Goal 3.1, 3.2, 3.3, 3.5.	In the Schools, Youth and Music Generation Service Plan for Priority 1 see details at Goal 1.1, 1.2, 1.3, 1.4, 1.5 & for Priority 3 see details at Goal 3.1, 3.2, 3.3, 3.5.	In the Schools, Youth and Music Generation Service Plan for Priority 1 see details at Goal 1.1, 1.2, 1.3, 1.4, 1.5 & for Priority 3 see details at Goal 3.1, 3.2, 3.3, 3.5.

	Ensure all necessary child safeguarding measures are in place in accordance with the Child Protection Procedures for Primary and Post-Primary Schools 2017	In the FET Service Plan for Priority 1 see details at Goal 1.5.	In the FET Service Plan for Priority 1 see details at Goal 1.5.	In the FET Service Plan for Priority 1 see details at Goal 1.5.
		Ensure up to date information is given to school leaders in relation to Child Safeguarding which is reviewed in schools by Boards of Management.	Child Safeguarding Statement and Risk Assessment is reviewed annually by Boards of Management.	Full compliance by schools and boards of management.
	Ensure full compliance with the Child Protection Procedures for Primary and Post-Primary Schools 2017	In the FET Service Plan for Priority 1 see details at Goal 1.5.	In the FET Service Plan for Priority 1 see details at Goal 1.5.	In the FET Service Plan for Priority 1 see details at Goal 1.5.
		Training provided to school boards of management in relation to Child Protection reporting procedures.	Child Protection Oversight Reports are on the agenda for all Board of Management meetings.	Full compliance by boards of management.
Protection Programmes	Assist the DE as needed, to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants	LWETB services will engage with nominated agencies as required to support the Irish Refugee Protection Programme and provision for international protection applicants.	FET will provide English language programmes and other further education and training opportunities to support the needs of this group.	Deliver programmes when requested by Departments during 2023 including Department of Justice, Department of Education, Department of Further & Higher Education, Research, Innovation and Science and Department of Children, Equality, Disability, Integration and Youth.

		Schools to continue to engage with DoE and the Irish Refugee Protection Programme along with local Educational Welfare Officers to provide support and school places for applicants Music Generation Longford and LWETB Youth Work unit to provide support where appropriate.	School Admissions policies are reviewed annually Provision of services from Music Generation Longford and newly established Music Generation Westmeath and Youth Work services.	Up to date admissions policies for all schools Appropriate programmes provided by both Music Generation programmes.
Governance	Attendance rates at board meetings	Full attendance at all board meetings as per the Code of Practice for Governance for ETB's.	Full attendance rates at meetings.	On the agenda item as a reminder at every meeting and is reviewed annually.
	Board Self Assessments	In the OSD Service Plan for Priority 3 see details at Goal 3.7.	In the OSD Service Plan for Priority 3 see details at Goal 3.7.	In the OSD Service Plan for Priority 3 see details at Goal 3.7.
	Financial expertise on audit and finance committees	In the OSD Service Plan for Priority 3 see details at Goal 3.7.	In the OSD Service Plan for Priority 3 see details at Goal 3.7.	In the OSD Service Plan for Priority 3 see details at Goal 3.7.
	Board appraisal of work carried out by Finance and Risk Committees	In the OSD Service Plan for Priority 3 see details at Goal 3.7	In the OSD Service Plan for Priority 3 see details at Goal 3.7	In the OSD Service Plan for Priority 3 see details at Goal 3.7
	Self-Assessment by Finance and Audit and Risk Committees	In the OSD Service Plan for Priority 3 see details at Goal 3.7	In the OSD Service Plan for Priority 3 see details at Goal 3.7	In the OSD Service Plan for Priority 3 see details at Goal 3.7
	Staff Development The CE should ensure that: 1)A member of staff is appointed as training manager 2)Training needs analysis in	In the OSD Service plan for Priority 3 see details at Goal 3.4 In the OSD Service plan for	In the OSD Service plan for Priority 3 see details at Goal 3.4 In the OSD Service plan for	In the OSD Service plan for Priority 3 see details at Goal 3.4 In the OSD Service plan for

	financial management is carried out on an annual basis	Priority 3 see details at Goal 3.4	Priority 3 see details at Goal 3.4	see details at Goal 3.4
	3)A training programme on financial management is developed and implemented	In the OSD Service plan for Priority 3 see details at Goal 3.4	In the OSD Service plan for Priority 3 see details at Goal 3.4	In the OSD Service plan for Priority 3 see details at Goal 3.4
	Departmental reporting deadlines	In OSD, FET and the Schools, Youth and Music Generation Service Plan for Priority 3 see details at Goal 3.7	In OSD, FET and the Schools, Youth and Music Generation Service Plan for Priority 3 see details at Goal 3.7	In In OSD, FET and the Schools, Youth and Music Generation Service Plan for Priority 3 see details at Goal 3.7
	Risk Management Policy	In the OSD Service Plan for Priority 3 see details at Goal 3.1	In the OSD Service Plan for Priority 3 see details at Goal 3.1	In the OSD Service Plan for Priority 3 see details at Goal 3.1
	Internal Controls	In the OSD Service Plan for Priority 3 see details at Goal 3.1	In the OSD Service Plan for Priority 3 see details at Goal 3.1	In the OSD Service Plan for Priority 3 see details at Goal 3.1

Longford and Westmeath Education and Training Board

Projected Receipts and Expenditure

	Year ended 31/12/2023	Year ended 31/12/2022
RECEIPTS		
Post Primary Schools & Head Office Grants	31,291,707	31,968,626
Further Education and Training Grants	40,939,577	30,346,034
Youth Services Grants	983,232	1,043,225
Agencies & Self-Financing Projects	2,154,767	1,979,767
Capital	3,235,000	3,248,854
	<u>78,604,283</u>	<u>68,586,506</u>
PAYMENTS		
Post Primary Schools & Head Office	31,291,707	32,296,309
Further Education and Training	40,939,577	28,366,000
Youth Services	983,232	1,037,861
Agencies & Self-Financing Projects	2,155,149	1,975,719
Capital	2,635,000	3,002,904
	<u>78,004,665</u>	<u>66,678,793</u>
Cash Surplus/(Deficit) For Period	<u><u>599,618</u></u>	<u><u>1,907,713</u></u>

Note: The 2022 outturn is a draft and is subject to audit

Longford and Westmeath Education and Training Board

Projected Receipts and Expenditure

	Year ended 31/12/2023	Year ended 31/12/2022
Post Primary Schools & Head Office Payments		
PAY		
Instruction	25,065,188	24,971,736
Administration	3,020,478	2,959,951
Maintenance	553,097	532,112
Total Pay	28,638,763	28,463,799
Non-Pay	1,883,157	2,183,018
ASSOCIATED Programmes		
Student Support Services	319,325	272,031
DEIS Funding Home School Liaison	114,000	110,819
COVID 19 Grants	136,451	533,585
Book Grant	116,940	102,458
Other	83,071	630,598
Total Associated Programmes	769,787	1,649,491
Total	<u>31,291,707</u>	<u>32,296,309</u>


Note: LWETB Non-Pay budget has remained static for a number of years, and is not in-line with costs incurred in year on year increases of student numbers, commencement of activity with Community National School(s), inflation rate at over 20% since 2021 and the impact of global factors.

Longford and Westmeath Education and Training Board

Projected Receipts and Expenditure

FURTHER EDUCATION AND TRAINING PAYMENTS


	Year ended 31/12/2023	Year ended 31/12/2022
Apprenticeship	8,000,000	5,437,116
Training Centre Staff & Operations	6,100,821	4,377,105
Skills Training	5,629,174	1,916,757
Specialist Training Providers	3,612,787	2,840,786
Youthreach	2,369,500	2,026,164
Community Training Centres	2,352,753	2,211,538
Adult Literacy	1,825,000	1,347,574
Back to Education Initiative	1,782,000	1,541,873
PLC	1,097,000	965,047
Community Education	600,000	543,211
ESOL	600,000	469,122
Adult Guidance	585,000	416,973
Combined Learner Support	528,000	0
Evening Courses	522,678	127,617
Local Training Initiatives	490,000	320,935
VTOS	434,000	518,269
Co-operation hours	350,000	279,200
REACH	300,000	126,097
Other	3,760,864	2,900,616
	<u>40,939,577</u>	<u>28,366,000</u>

 Mullingar Office


Marlinstown Business Park,
Mullingar, Co. Westmeath, N91 RW96

Administrative Office Mullingar

 044 934 8389

 info@lwebt.ie

Further Education & Training

 044 934 2111

 fet@lwebt.ie



An Roinn Oideachais
Department of Education



An Roinn Breisoideachais agus Ardoideachais,
Taighde, Nuálaíochta agus Eolaíochta
Department of Further and Higher Education,
Research, Innovation and Science



Riailtas na hÉireann
Government of Ireland



Co-funded by the
EUROPEAN UNION



www.lwebt.ie