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Bord Oideachais agus Oiliúna
Mhaigh Eo, Shligigh agus Liatroma
Mayo, Sligo and Leitrim
Education and Training Board

SERVICE PLAN

2021



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DOCUMENT CONTROL SHEET	
Document reference number	MSL – SP2021
Document title	Service Plan 2021
Document initiated by	Department of Education and Skills
Document completed by	Corporate Services, MSLETB
Date approved by Senior Management Team, MSLETB	15 th February, 2021
Date adopted by Board of MSLETB	16 th February, 2021

Table of Contents

1. Message from Cathaoirleach of Mayo, Sligo & Leitrim Education & Training Board	..3
2. Foreword by the Chief Executive	.....3
3. Profile / Background MSLETB	.....4
Geographical Map of Mayo, Sligo and Leitrim ETB	.....5
4. Strategy Statement	.....6
Implementation and Monitoring Provisions	.....8
Planning Cycle Work Flow	.....9
5. Statement of Services 2021 – Goals and Strategies	.....10
Statement of Services – Schools and Colleges	.....30
Post Leaving Certificate	.....32
School Completion Programmes	.....33
Statement of Services – Further Education and Training	.....34
Scope of Provision	.....36
The Impact of COVID-19 Pandemic	.....36
MSLETB Training Centres and Training Provision	.....37
**Apprenticeship Numbers expected to rise with the “Accelerated Apprenticeship” intervention	.....37
Back To Education Initiative	.....38
Adult Literacy Service	.....38
Community Education	.....39
FET Cooperation Hours	.....39
Vocational Training and Opportunities Scheme (VTOS)	.....40
Community Training Centres	.....41
Adult Educational Guidance and Information Service	.....41
Evening Courses and Self-Financing Night Classes	.....41
Skills For Work	.....42
Skills For Advance – Employee Development Programme	.....42
Youth Work	.....43
Youthreach	.....45
Music Generation	.....46
6. OVERVIEW OF SERVICES 2021	.....52
7. PROJECTED EXPENDITURE	.....53

1. Message from the Cathaoirleach of Mayo, Sligo and Leitrim Education and Training Board

I am delighted to introduce Mayo, Sligo and Leitrim Education and Training Board (MSLETB) Service Plan 2021.

This Service Plan is developed to enable MSLETB to enhance its education and training provision whilst being conscious of the needs of our learners and stakeholders.

The Plan identifies actions, performance indicators and targets to meet MSLETB's goals and priorities and sets out the services that will be provided to our communities in 2021.

I wish to acknowledge the work carried out on this Service Plan and would like to take this opportunity to thank my fellow members of the Mayo, Sligo and Leitrim Education and Training Board, all the staff and indeed all the stakeholders who contributed to the development of the plan in the most difficult times. The delivery of this plan is the culmination of the highest standard and reflects the commitment of MSLETB.

Mr. John Caulfield, Chairperson

2. Foreword by the Chief Executive

I am very pleased to be publishing the MSLETB Service Plan for 2021. This Service Plan is an important part of our compliance and statutory obligations with regard to delivering the services for MSLETB for this year. I wish to acknowledge the fine work being carried out by our staff across all our administrative offices, schools and centres in MSLETB despite the many challenges that Covid 19 continues to present. MSLETB is committed to delivering the objectives outlined in this plan in line with our Statement of Strategy and delivering a wide range of services to our learners and community.

I would like to thank those who have compiled this plan and wish to acknowledge the work of our Board and all our stakeholders in helping to deliver the services of MSLETB. I also wish to acknowledge the support of DES and SOLAS and all our other funding stakeholders and thank them for their ongoing support.

I am confident that the continued commitment of all our staff will allow us to deliver this ambitious plan and I look forward to working with you all in 2021.

Mr. Tom Grady, Chief Executive

3. Profile / Background MSLETB

Education and Training Boards (ETBs) are statutory authorities, which have responsibility for education and training, youth work and a range of other statutory functions. ETBs manage and operate second-level schools, further education colleges, multi-faith community national schools and a range of adult and further education centres delivering education and training programmes.

The general functions of ETBs are set out in the *Education and Training Boards Act 2013*. ETBs were established in 1st July 2013, with 16 new ETBs replacing the previous 33 Vocational Education Committees (VECs). County Mayo VEC, County Sligo VEC and County Leitrim VEC merged in 2013 to form Mayo, Sligo and Leitrim Education and training Board (MSLETB). Training Centres in Sligo and Ballina, previously operated under FÁS and then SOLAS, were subsequently incorporated into the new entity of MSLETB.

In 2014, Training Centres in Sligo and Ballina formerly operated by FÁS / SOLAS were incorporated into MSLETB. MSLETB now provides a wide range of education and training services across the region as outlined on page 8.

MSLETB has the largest geographic area of all of the ETBs, covering an overall area of 9,014 km². It stretches from the Drowes River near Bundoran to the Erris peninsula in the west, down to Killary harbour and across to the Shannon at Carrick-on-Shannon. MSLETB serves a population of 228,086 (CSO 2016) people and its head office is located in Castlebar, with sub offices in Sligo and Carrick-on-Shannon.



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Geographical Map of Mayo, Sligo and Leitrim ETB



A Post Leaving Certificate Colleges (PLC)

B Youthreach

C Community Education Facilitators*

D Music Generation

E Skills for Work** (SFW)

F Night Class Provision

G Training Centres

H Post Primary Schools

I Services to Business Advisors

J Community Training Centres

K Specialist Training Programme (STP)

L Local Training Initiatives

M Back to Education Initiative (BTEI)

N Adult Basic Education Centre

O Youth Services

P The Vocational Training Opportunities Scheme (VTOS)

Q Adult Educational Guidance & Information Service (AEGIS)

R Achill Outdoor Education Centre

Three Community Education Facilitators operate within MSLETB with courses running in various locations throughout the three counties*

Two Skills for Work Facilitators operate within MSLETB with courses running in various locations throughout the three counties**

4. Strategy Statement

Under Section 27 of the *Education and Training Boards Act 2013*, MSLETB is required to prepare and submit a Strategy Statement to the Board for a five-year period. Through the development of the Strategy Statement, MSLETB is committed to working with partners and stakeholders over a five-year period to improve the delivery of education and training services for young people and adults in Mayo, Sligo and Leitrim.

Key to the goals set out in this Service Plan is that the quality of learning experiences for all learners will continuously improve. MSLETB will progress towards maturing as a living, learning organisation which will lead and respond effectively to ever-changing emerging needs locally, nationally and internationally. The Strategy Statement sets out goals and strategies in five key areas as follows:

Objective 1	Excellent teaching, learning and training
Objective 2	Positive experience for all in an equal and inclusive environment
Objective 3	Strong corporate governance and compliance
Objective 4	Promote a positive and healthy organisational culture
Objective 5	Promote the standing of MSLETB as an integral part of the community

MSLETB's Strategy Statement 2018 – 2022 informs the overall operation, policies and quality assurance of MSLETB's services.

Our Vision

The vision of MSLETB is to be a dynamic Education and Training Board providing a positive experience for all its learners in a professional, caring and collaborative education and training environment.

Our Mission

The mission of MSLETB is to provide those in our communities with opportunities for life and living.

Our Values and Behaviours

The organisation has identified core values which underpin the work of the organisation with learners, staff and community. Alongside each of these values, corresponding behaviours have been mapped, outlining how the organisation puts the values into effect.

VALUES	BEHAVIOURS
Proactive	<ol style="list-style-type: none"> 1. We will look to be solution focused, flexible and open to new ideas 2. We will endeavour to respond to everybody who contacts the ETB. 3. We will use relevant data and we will endeavour to make our service responsive in meeting the needs of our people.
Professional	<ol style="list-style-type: none"> 1. We will treat everyone with respect and in a professional manner in accordance with our governance principles. 2. We will promote a positive image both inside and outside of the organisation. 3. We will encourage and engage in continuous professional development. 4. We will reflect on our work and revise our work practices.
Quality	<ol style="list-style-type: none"> 1. We will strive for excellence in all that we do. 2. We will actively seek and recognise new standards and ways to improve our service. 3. We will evaluate the suitability of our systems, structures and programmes to identify and implement opportunities for improvement.
Collaboration	<ol style="list-style-type: none"> 1. We will empower all those in MSLETB to work in a collaborative manner to maximise the value of the service we provide to our learners. 2. We trust all those in MSLETB to act with integrity and behave ethically. 3. We will seek out opportunities to enhance communication with our learners and colleagues.

Implementation and Monitoring Provisions

This Service Plan is developed to support the implementation of MSLETB's *Strategy Statement 2018 – 2022*. While the Strategy Statement sets out our priorities and aims over a 5-year period, it is important that there is a process in place to support their delivery.

In developing the Service Plan a consultation process was undertaken with Senior Managers and Principals across all areas of provision to ensure that the actions set out for delivery during the Service Plan cycle are appropriate to the overall priorities and aims set out in the Corporate Strategy Statement.

The consultation process also ensures that the outcomes set out for 2021 are achievable and are owned by the Senior Managers and Principals in their respective areas of service provision.

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

The roles of the Project Leads and Sponsors are defined as:

Project Lead:

The Lead is responsible for leading the delivery of the action by working with Management, colleagues and other colleagues as appropriate to deliver the planned outcome.

Sponsor:

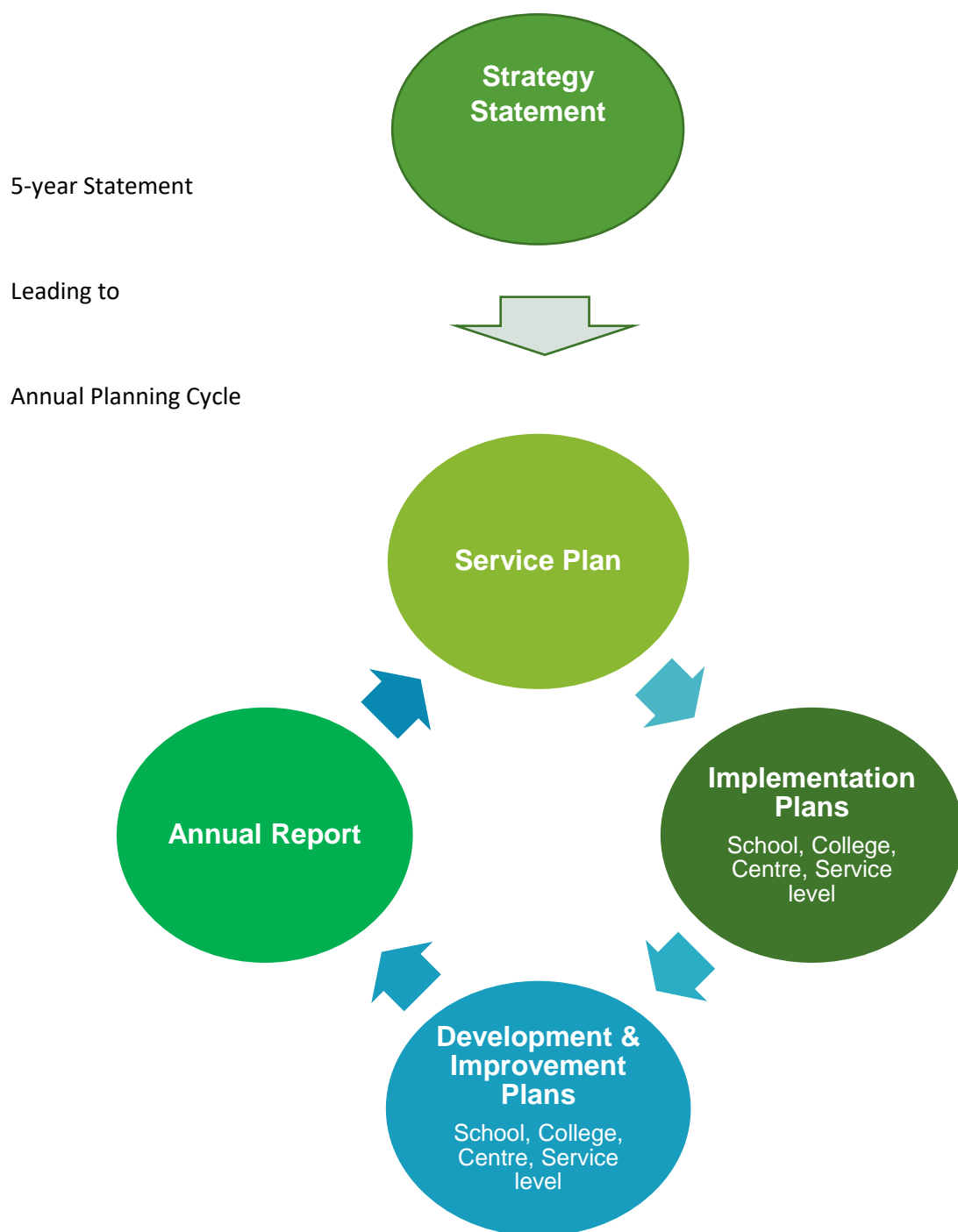
To support the Lead by meeting regularly to ensure the progress is on track and to help resolve open issues. Also helping to ensure the expected benefits from completing the action are realised.

In addition to the above, the following groups are also in place to provide assistance and/or resources where required to ensure that outcomes are delivered upon;

- Executive Management Group
- Organisation Support and Development Leaders Group
- FET Leadership Group
- Principals Group

These groups meet regularly and provide cross sector/location support to the project leads and sponsors by ensuring a multidimensional communication process is in place to support and monitor delivery. This support also includes, where appropriate, the establishment of cross service working groups where particular actions identified for delivery require same e.g. intranet working group, TEL Strategy.

Planning Cycle Work Flow



It is important that the above process is utilised to ensure transparency, clarity of purpose and to focus on actively working to deliver what we have set out to achieve over the lifetime of the Strategy Statement.

5. Statement of Services 2021 – Goals and Strategies

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

GOAL 1 OPTIMISE STUDENT/LEARNER EXPERIENCE

Priority	Action	Performance Indicator	Target
Provide a positive learning experience for all learners, including learners from marginalised groups	<p>MSLETB will continue to communicate the vision and ensure it is at the core of how all our schools and centres operate.</p> <p>Due to the pandemic MSLETB will implement Emergency Remote Teaching and Learning (ERT) when necessary.</p>	<ul style="list-style-type: none"> • Directors will have responsibility and accountability within their respective areas and will provide reports quarterly at the EMT. • Regular formal/informal feedback will be sought from Learners. • All Staff trained in ERT. • Inspections are carried out. • Increased progression by students to FET and HE options. • Employer feedback from work experience and employee upskilling is collected. • Improved access and retention rates 	<ul style="list-style-type: none"> • Feedback from students and learners is collected and followed up on a timely manner. • Complaints are dealt with in line with procedures and, where appropriate corrective action is implemented. • Learners engaging with MSLETB are provided with a positive learning experience and there will be less than 10 formal complaints per annum. • MSLETB will address the needs of marginalised learners.

Priority	Action	Performance Indicator	Target
Provide a broad-based curriculum	<p>Continue to promote high quality learning and teaching within all MSLETB schools.</p> <p>Addition of new Leaving Cert subjects</p>	<ul style="list-style-type: none"> Student and learner enrolment will be maintained or increase as appropriate. Increased number of schools introducing LC subjects. 	<ul style="list-style-type: none"> Schools and Youthreach will continuously improve and engage positively and implement the recommendations of Whole School Evaluations in a timely and appropriate manner.
	<p>Continue to engage with stakeholders to identify and develop new programmes to meet with the needs of labour force which lead to qualifications at Levels 1-6 on the NFQ or equivalent.</p> <p>Continued priority of development of New Generation Apprenticeships, National Career Traineeships and development and validation of new FET awards under the QQI Policies and Criteria for the validation of programmes leading to Common Award System (CAS).</p>	<ul style="list-style-type: none"> Increase in programme development – MSLETB will engage with learners and employers and aim to develop further new generation apprenticeships and National Career Traineeships and QQI awards. 	<ul style="list-style-type: none"> Increased progression to FET and HE MSLETB will adapt and develop a new programmes to meet the needs of all those who engage with MSLETB's services. MSLETB aims to develop 5 new programmes per annum.

Priority	Action	Performance Indicator	Target
Implement Quality Assurance systems	<p>Schools will continue to implement standards outlined in LAOS document.</p> <p>MSLETB will implement a quality improvement action plan to address issues identified by ETB in our Self-Evaluation Report emanating from the review team visit during MSLETB's Inaugural Review of Quality Assurance.</p>	<ul style="list-style-type: none"> • Good practice is continually identified in school inspections. • MSLETB to establish a FET QA Governance system to implement our new Quality Assurance System • For FET. The governance system is reviewed on a bi-annual basis. 	<ul style="list-style-type: none"> • All schools will implement highly effective practice. As outlined in the LAOS document. • In 2021 MSLETB will successfully implement an integrated Quality Assurance System. • In 2021 MSLETB will complete the Inaugural Review of Quality Assurance with QQI and continue to implement an annual Quality improvement Plan.
Support students/learners at risk of educational disadvantage in line with current national policy	MSLETB will continue to prioritise and support positive interventions for students/learners at risk of educational disadvantage and other marginalised groups.	<ul style="list-style-type: none"> • MSLETB will continue to implement DEIS strategies. MSLETB will establish a DEIS FET Transitions Group. • Student support teams are established. • Training of all staff in ERT. • MSLETB will provide and continuously improve Youthreach services in all counties. 	<ul style="list-style-type: none"> • MSLETB will continue to provide support to all students/learners of disadvantage. • Improved access and retention rates. • The DEIS FET Transitions Groups will meet at a minimum twice per annum. • All students/learners at risk of educational disadvantage will be provided with services as required.

Priority	Action	Performance Indicator	Target
Provide guidance and counselling services	<p>Schools to continue to provide effective guidance and counselling.</p> <p>Continue liaison with DCU providing outreach Career Guidance Programme.</p> <p>Continue to integrate adult guidance and information and recruitment services in MSLETB</p>	<ul style="list-style-type: none"> • All learners in Schools will have access to guidance and counselling. • Increased number of Teachers in MSLETB qualified as Guidance Counsellors. • Adult Guidance service available online. • MSLETB will integrate adult guidance and information services into all programmes and provision. 	<ul style="list-style-type: none"> • All students/learners will have access to guidance counselling and information services. • In 2021 MSLETB will complete an MSLETB wide consultation on “Re-Imagining the Future Structural Organisation of an Enhanced, Learner-Focused Further Education and Training Service within MSLETB” and commence the implementation from the report.
Provide high quality learning/training facilities.	<p>MSLETB are committed to providing suitable and appropriate facilities for Schools and Further Education and Training and are reviewing all facilities currently.</p> <p>Rental of appropriate premises where required to deal with the pandemic.</p>	<ul style="list-style-type: none"> • MSLETB will review all facilities and seek funding to improve facilities in need of upgrading. • Increased number of rented premises as and when required. 	<ul style="list-style-type: none"> • In 2021, MSLETB’s learning /training facilities will be audited and an action plan will be developed for the future Improvement of each facility.

Priority	Action	Performance Indicator	Target
Promote and develop outdoor education	MSLETB will provide and continuously improve outdoor education in our centre in Achill. Strong promotion of our outdoor education centre in Achill.	<ul style="list-style-type: none"> MSLETB will promote and enhance the outdoor education provision. Increased schools visiting Achill OEC. Regular upskilling of staff in outdoor education. New programmes in outdoor education and ecology to meet the needs of participants. 	<ul style="list-style-type: none"> In 2021, MSLETB will increase provision of outdoor education and enhance the current provision.
Plan for changing demographics	MSLETB will continue to monitor and review local catchment areas. Liaison with Department of Education on projected enrolments.	<ul style="list-style-type: none"> MSLETB will continuously review and respond appropriately to changing demographics. Respond appropriately to needs based on changing demographics. 	<ul style="list-style-type: none"> In 2021, MSLETB plans to recruit a Research Officer. MSLETB will review and complete a report on the needs of changing demographics.
Engage effectively with employers	MSLETB are creating localised regional enterprise engagement groups.	<ul style="list-style-type: none"> Increase in enterprise engagement in each Region and development of Further Education and Training provision which offers upskilling and reskilling opportunities Numbers participating in work placements. Increased online and blended learning opportunities. 	<ul style="list-style-type: none"> In 2021, MSLETB will create an Employer Engagement Team to develop productive relationships with employers, designed to enhance and support learner employability.

Priority	Action	Performance Indicator	Target
Provide and develop traineeship and apprenticeship programmes	MSLETB are a leading provider of apprenticeships and traineeships.	<ul style="list-style-type: none"> MSLETB will continue to expand apprenticeships and traineeships. 	<ul style="list-style-type: none"> In 2021, MSLETB will expand apprenticeships and traineeships. All learners will be able to access local and national apprenticeships and traineeships.
Ensure all necessary child safeguarding measures are in place in accordance with the Child Protection Procedures for Primary and Post-Primary Schools 2017	In schools and FET Centres, all child protection and vulnerable adults' procedures and policies are in place.	<ul style="list-style-type: none"> All schools and centres have arranged appropriate training and policies and procedures are implemented. Child safeguarding Inspections. 	<ul style="list-style-type: none"> In 2021, MSLETB will conduct and audit to ensure all schools and centres have all necessary child safeguarding measures in place in accordance with the Child Protection Procedures for Primary and Post-Primary Schools 2017. In 2021, MSLETB will implement a refreshed vulnerable adults' procedures and policies across FET.
Priorities STEM/STEAM in schools	MSLETB has adopted the STEAM implementation plan for schools.	<ul style="list-style-type: none"> MSLETB will continue to monitor and review the implementation plan. CPD for teachers is delivered 	<ul style="list-style-type: none"> In 2021, all learners will be encouraged and have access to STEAM subjects.

Priority	Action	Performance Indicator	Target
Provide high quality ICT learning supports in schools/centres	<p>Promote the use of technology to enhance teaching and learning and incorporate technology for all learners. To promote and provide high quality ICT facilities and to promote continuous professional development for staff.</p> <p>As per circular 74/2020 during the COVID-19 Pandemic MSLETB will continue to provide emergency remote teaching and learning utilising blended and eLearning methodologies and platforms.</p> <p>In 2021, MSLETB will continue to deliver high quality professional development to all teachers, tutors and instructors to enable and empower to deliver high quality teaching and learning during the pandemic</p>	<ul style="list-style-type: none"> MSLETB schools and centres will continue to integrate and promote ICT for all its learners in technology-enabled classrooms in schools/centres. Increased numbers of teachers participating in CPD in relation to ERT 	<ul style="list-style-type: none"> In 2021, will ensure that all MSLETB Schools and Further Education provision has adequate and appropriate ICT infrastructure. In FET MSLETB will continue to deliver on the TEL Strategy and the Strategic Performance Agreement with SOLAS. During the pandemic, in 2021 all Teachers, Tutors, Instructors and MSLETB staff will be empowered to carry out emergency remote teaching and working. They also will have all their technology needs have catered for to support remote working.

Priority	Action	Performance Indicator	Target
Provide high quality ICT learning supports in schools/centres	<p>MSLETB has a large infrastructure of standalone servers located throughout its schools and training centres. These servers provide local Domain/DHCP/DNS/File Server access.</p> <p>This Infrastructure is ageing and requires significant capital and labour investment, to ensure continuity of ICT services and provide greater security and accessibility; MSLETB will migrate these sites to Azure and retire physical servers. This will allow schools and centres to access cloud services such as Microsoft Teams, OneDrive, and SharePoint.</p>	<ul style="list-style-type: none"> • Deployment of new Firewall to 20 schools and training centres to provide DNS/DHCP services. • Migration of file server's data to OneDrive and SharePoint. • Migration of PCs/mobile devices from local domains to Azure. • The physical retirement of 20 number servers from these sites. 	<ul style="list-style-type: none"> • Firewall deployment will be completed by quarter two. • File server data migration will be completed by quarter two. • Migration of PCs and mobile devices will be completed by quarter three. • Retirement of physical servers will be completed by quarter three.

GOAL 2 STAFF SUPPORT

Priority	Action	Performance Indicator	Target
Recruitment and retention of staff	Review the current Recruitment process to ensure that a dynamic process is in place to support the recruitment of the best people to serve current and future organisational needs Provide staff with necessary skills and supports to assist them in performing their roles through PD opportunities. Provide promotional opportunities within the organisation.	<ul style="list-style-type: none"> Development of a Recruitment and Selection Policy by Q2 2021. Analysis of number of permanent employees who leave the organisation to establish any pattern that highlights a retention issue 	<ul style="list-style-type: none"> To ensure best practice in the recruitment and selection process to ensure the most suitable people are appointed to the role. To ensure low turnover of permanent staff.
Support staff in ongoing professional development	Liaise and support MSLETB's Professional Development Co-Ordinator to develop an integrated Professional Development Plan for the organisation	<ul style="list-style-type: none"> Provide resources to MSLETB's Professional Development Co-ordinator to develop a plan. Provide interview board training to staff and Board members by Q2 2021 	<ul style="list-style-type: none"> To develop employee's skills to support the organisation current and future development.
Support and develop high quality leadership in the ETB	Review policy for monitoring performance during probation period including communication to Line Managers in their role in the process. Continue to offer opportunities to staff to engage in leadership professional development, both formal and informal.	<ul style="list-style-type: none"> Probation Policy for the organisation to be delivered in Q2 2021. Measuring outcomes against organisational needs and obligations. Review feedback from line managers and employees to aid continuous development of the process. 	<ul style="list-style-type: none"> To develop productive relationships between line managers and new employees. Encourage leadership development.

Priority	Action	Performance Indicator	Target
Promote awareness of health and safety	Establish an effective health and safety programme and prioritise health and safety commitments through written and effectively communicated policies for workplace safety and health.	<ul style="list-style-type: none"> • Number of reported incidents and accidents • Absenteeism related to MSDs and other H&S related issues • Participation at training events. 	<ul style="list-style-type: none"> • Implementation of new Health and Safety Statements to all Schools and Centres by Q3 2021. • Targeted training for Safety Officers by Q2 2021.
Provide a positive and supportive work environment	Continued training to line managers to deal with complaints under MSLETB's Harassment/Sexual Prevention Policy.	<ul style="list-style-type: none"> • Provide anti-bullying and harassment in the workforce training. • Additional number of staff trained in 2021 	<ul style="list-style-type: none"> • To increase the awareness of MSLETB's Harassment/Sexual Prevention Policy.
Support staff wellbeing	Promote the services of MSLETB's Employee Assistance Programme.	<ul style="list-style-type: none"> • Provide information relating to the Employee Assistant Programme to staff. • Review of number of employees using EAP service 	<ul style="list-style-type: none"> • Provide support to MSLETB employees.

GOAL 3 GOVERNANCE

Priority	Action	Performance Indicator	Target
Develop organisational structures and systems to meet the changing needs of the organisation	<p>MSLETB's migration to shared services-</p> <p>Migration from the MANSER ESI system to the new CoreHR payroll system with plan to go live in Q4 of 2021. Workforce planning and reorganisation of internal operational areas will take place in 2021 to enable the move to shared services.</p> <p>Migration of existing three file servers from Sligo\Leitrim\Castlebar headquarters to a single file depository server in Castlebar headquarters. This will remove the legacy VEC file servers' structure from MSLETB, allowing centralised secure access to files across the organisation.</p>	<ul style="list-style-type: none"> • CoreHR to be introduced in Q4 2021. • Migration of data from Sligo and Leitrim HQ offices to Castlebar Fileserver Depository. • The amalgamation of data from the three file server locations into a predefined folder structure such as HR\finance\OSD. A review of folders structure to ensure adequate security access is applied. 	<ul style="list-style-type: none"> • Migration of the data to the new fileservers will be completed in Q1 2021. • With agreed consultation with department heads the amalgamation of the data will be completed by Q3 2021

Priority	Action	Performance Indicator	Target
Develop organisational structures and systems to meet the changing needs of the organisation	<p>Review adequacy of existing systems and policies and upgrade as necessary.</p> <p>Develop systems and processes in Finance and Corporate Services (Procurement Unit) to support the delivery of services and ensure organisational compliance.</p> <p>Initial planning on the transition to Sun Financial systems to be conducted Q4 2021.</p>	<ul style="list-style-type: none"> Analysis of Multi-Annual Procurement Plan (MAPP) to identify non-compliant procurement spend and historic spending analysis. Engagement with ESBS on rollout 	<ul style="list-style-type: none"> Improved efficiencies and cost reduction through compliance with Procurement Plans and Policies. Increase the proportion of spend with contracted suppliers drawn down from National Framework Q4 2021 Transition to Sun July 2022
Effectively manage finances and risk	<p>Engage the payroll element of National Shared Services framework.</p> <p>Commence the transition from outdated Financial Reporting system to Sun Financials platform</p> <p>Introduce Purchasing Cards for low value purchases in Schools & Centres</p>	<ul style="list-style-type: none"> Planning and Preparation to be measured against transition milestone timelines Planning and Preparation to be measured against transition milestone timelines Post migration monitoring to be conducted. 	<ul style="list-style-type: none"> Improved process and internal controls by October 2021 Improved internal and external Financial Reporting By July 2022 Reduce transactional volume for supplier payments and improve flexibility for schools and centres by Q3 2021

Priority	Action	Performance Indicator	Target
Effectively manage finances and risk	<p>Review adequacy of existing systems and upgrade as necessary to mitigate business risks.</p> <p>Review Risk Registers and prioritise high risks as points of action.</p> <p>The board of MSLETB will review and ensure that there is an ongoing process designed to identify and address significant risks involved in achieving an entity's outcomes. The audit and risk committee will support the board in this role.</p> <p>Appointment of Audit and Risk Committee members are in compliance with Code of Practice requirements.</p> <p>The chair of the Board will ensure that board members are provided with written reports on the work carried out by finance and audit & risk committees as required under the Code of Practice for Governance of ETBs.</p> <p>Continue to engage with IAU to identify areas for closer inspection and potential audit.</p> <p>Monitor progress on management responses in C&AG Management Letter.</p>	<ul style="list-style-type: none"> Review of high-risk categories by Audit and Risk Committee bi-annually to measure number of risks mitigated. Adequacy of existing financial skills and experience of Audit and Finance Committees by external members. Appraisal by Board of work carried out by Finance and Audit & Risk Committees The Board of will ensure that it receives adequate assurance that specified controls are operating as intended. Review of Audits conducted compared to IAU Annual Audit Plan. Audit Recommendations Tracker. 	<ul style="list-style-type: none"> Improved risk ratings of significant high-risk activities by Q4 2021. Ensurances of Financial expertise on Audit and Finance Committees Transparent communication between Finance and Audit Committee and MSLETB Board. Adequate Systems of Internal Control in compliance with Section 10 of the 2013 Act and Code of Practice are reported in Annual Report Q3 2021. <p>Report to the Audit and Risk Committee on progress on risks identified.</p>

Priority	Action	Performance Indicator	Target
Efficiently use resources	<p>MSLETB will deploy a new VoIP solution to replace ageing phone systems within our Sligo/Ballina Training Centres. This will be a single phone system hosted in Sligo Training Centre. This will allow for more effective communication between both training centres.</p> <p>Microsoft Teams is a strategic partner in efficient communication within MSLETB. Staff and students have full access to Microsoft Teams through Microsoft/Office 365 platform. To ensure full utilisation of this platform continuous CPD is required.</p> <p>Identify specific training and development programmes to meet needs identified through performance management.</p> <p>Review current resources and align them to meet statutory and regulatory priorities of MSLETB and strategic goals.</p>	<ul style="list-style-type: none"> • Deployment of new POA switches to both sites. • Reconfiguration of the network to support voice VLANs. • Commissioning of PBX solution. • To maximise the effectiveness and secure the use of Microsoft Teams MSLETB will engage in a programme of training to all staff. • A member of staff is appointed as the training manager • Training needs analysis in financial management is carried out on an annual basis • A training programme on financial management is developed and implemented • Review allocations from Department. 	<ul style="list-style-type: none"> • All works to be completed by quarter one of 2021. This is to assist in the mitigating of COVID-19 crisis. • MSLETB will provide four webinars annually specifically focusing on Microsoft Teams best practices and new features. • A system for identifying and planning for future organisational requirements developed by Q4 2021.

Goal	Action	Performance Indicator	Target
Communicate effectively	<p>Review internal communications and develop an internal structure and policies to deliver information to staff while complying with provisions of relevant legislation and regulations.</p> <p>Review content and accessibility of staff intranet 'Score' and promote its use as a communication network for all staff. Optimise MSLETB's website to communicate information to target audiences and effectively use social media to market and promote the services of MSLETB.</p> <p>Continue to develop publications outlining the functions and services of MSLETB.</p>	<ul style="list-style-type: none"> Review policy development Measure responses and feedback from communications Monitor website traffic reports. Social Media Analytics 	<ul style="list-style-type: none"> Update and implement MSLETB Sceim Teanga by Q4 Improved staff awareness of resources within MSLETB Intranet – SCORE through training Q3 Embed a culture in MSLETB that clearly identifies the value of relevant and up to date communications.
Develop Service Level agreements with external stakeholders	<p>Review adequacy of current SLAs and action poor performance of service providers.</p> <p>Review and evaluate performance of SLAs through annual meetings with external stakeholders to discuss outcomes and identify key priorities.</p> <p>Identify what activities or service areas with external stakeholders require a Service Level Agreement and develop a standard SLA template for this purpose.</p>	<ul style="list-style-type: none"> Number of SLAs, MOUs and other agreements in place. Ongoing review of performance of SLAs. 	<ul style="list-style-type: none"> All Service Level Agreements are prepared and identify acceptable service levels. Procedures are in place to ensure agreed levels are being met.

Goal	Action	Performance Indicator	Target
Ensure effective data protection	Continue a process of accountability and responsibility to ensure effective oversight of data protection compliance. Actively engage all schools, centres and administrative offices with the data protection solutions available to them. Build awareness and promote participation in data protection compliance and processes. Undertake regular data protection audits and DPIAs to maximise the security of the personal data under the control of MSLETB.	<ul style="list-style-type: none"> Numbers and categories of Data Breaches GDPR Training Tool Completion Rates Number of Participants at Data Protection Awareness Training. Internal Audits by DPO Review of Self-Assessment Checklists returned for Schools and Centres. 	<ul style="list-style-type: none"> Review and implementation of Data Protection Policy Q2 2021 Implementation of new GDPR Training Tool Q3 2021 Completion of targeted training to key personnel Q4 2021. Circulation of Data Protection Compliance Assessment for all sites by Q2 2021.
Engage effectively with stakeholders and develop partnerships	Engage with MSLETB Committees to consider the learning environment, the infrastructure required and the future education and training requirements for communities in Mayo, Sligo and Leitrim Initiate and drive discussion and debate with stakeholders, employers, staff, students and learners to identify additional services to be provided. Undertake a communications exercise to inform stakeholders of MSLETBs roles and responsibilities.	<ul style="list-style-type: none"> Review MOUs and SLAs Review Employer Engagements 	<ul style="list-style-type: none"> Build strong relationships and develop valuable partnerships with stakeholders for delivery of improved operations and services.

Goal	Action	Performance Indicator	Target
Follow best practice in procurement	<p>Ensure that MSLETB's public procurement function is discharged ethically, honestly and fairly in a manner that secures best value for money.</p> <p>Develop and enhance MSLETB's Procurement Unit to assist and support the organisation in compliance with the Procurement Policy.</p>	<ul style="list-style-type: none"> • Audits • Review performance of contracts. • Analysis of Multi-Annual Procurement Plan to identify significant non-compliant spend. 	<ul style="list-style-type: none"> • Improved efficiencies and cost reduction through compliance with Procurement Plans and Policies. • Increase the proportion of spend with contracted suppliers drawn down from National Framework Q4 2021.
Ensure compliance with statutory and regulatory requirements	<p>Continue to develop and enhance governance structures and practices across the organisation in line with the Code of Practice for the Governance of ETBs and other legislative and regulatory requirements.</p> <p>Implement clear policies, procedures and roles which support strong corporate governance.</p> <p>Promote and emphasise accountability and transparency in all undertakings.</p>	<ul style="list-style-type: none"> • Review self-assessments of COP questionnaire completed by members of MSLETB Boards to identify improvements required. • Attendance rates at all board meetings as per the COP. • The chairs of both the audit & risk committee and the finance committee should ensure that a self-assessment exercise is completed annually as required under the Code of Practice for the Governance of ETBs • Reporting deadlines set by the Department should be adhered to. • Measuring compliance levels of MSLETB using Compliance Assessment Tools 	<ul style="list-style-type: none"> • Demonstration of MSLETB's ongoing commitment to achieving the highest possible standard of corporate governance in line with the Code of Practice Q4.

Goal	Action	Performance Indicator	Target
Ensure full compliance with the Child Protection Procedures for Primary and Post-Primary Schools 2017	In schools and FET Centres all child protection and vulnerable adults' procedures and policies are in place.	<ul style="list-style-type: none"> • All schools and centres have arranged appropriate training and policies and procedures implemented. • CPOR's completed by all BOMs • Positive Child Safeguarding Inspection Reports • BOM checklist completed by all Schools • All Schools and Centres will have implemented Child Protection and Vulnerable Adults' procedures and policies 	<ul style="list-style-type: none"> • All schools and centres have all necessary child safeguarding measures are in place in accordance with the Child Protection Procedure for Primary and Post Primary Schools 2017. • In 2021, Schools and Centres will be audited to confirm that training and policies are up to date and in place.

GOAL 4 PROTECTION PROGRAMMES

Goal	Action	Performance Indicator	Target
Assist the various Government Departments to meet the needs arising from the Irish Refugee Protection Programme and provision for international protection applicants.	MSLETB are currently developing and delivering refugee resettlement programmes in Co. Sligo, Co. Mayo and Co. Leitrim.	<ul style="list-style-type: none"> Strong working partnerships between MSLETB, DFHERIS, Local Authorities/LCDC and Refugee Resettlement Workers. 	<ul style="list-style-type: none"> All International Protection participants in MSLETB will be provided with and avail of services.

In addition to the above nationally agreed goals and priorities, the following specific strategic priorities for MSLETB will be either commenced or delivered during 2020 to ensure advancement of the overall Strategy Statement.

Goal	Priority	Action	Performance Indicator	Target
1	Excellent teaching, learning and training	Promoting Continuing Professional Development and collaboration for Teachers, Tutors and Instructors.	Participation in CPD.	Quality – delivering the best learning experience to the highest standards to all students, learners and trainees in MSLETB.
2	Positive experience for all in an equal and inclusive environment	Initiating the Public Sector Equality and Human Rights Duty and embedding it in all functions of the organisation.	Assessment of MSLETB through Values Lab Tool.	Person Centred – delivering training and education that is based on mutual respect, trust and inclusion.
3	Effective corporate governance and compliance	Continue to develop and enhance governance structures and practices across the organisation in line with the Code of Practice for the Governance of ETBs and other legislative and regulatory requirements.	Compliance Assessment Tool.	Creating standards of integrity and ethics in an accountable and transparent organisation that is built around our core values and commitment to our learners.
4	Promote a positive and healthy organisational culture	Continue to roll out MSLETB's Wellbeing Initiative.	Number of participants engaging.	Create a culture where respect and regard for all individuals is key in the success of the organisation.
5	Promote the standing of MSLETB as an integral part of the community	Enhance the profile of MSLETB by delivering an accessible and comprehensive website to improve the delivery of information to our students and learners.	Website traffic analytics.	Enhance the profile of MSLETB by meeting the needs of the community through the effective delivery of services and by developing an awareness of the MSLETB Brand.

Statement of Services – Schools and Colleges

MSLETB manage and operate 19 second-level schools and colleges across the three counties. Second-level education aims to provide a holistic, quality learning environment which prepares individual students for higher/ further education or immediate entry into the workplace. Second level education consists of a three-year Junior Cycle followed by a two or three-year Senior Cycle depending on whether the optional Transition Year is taken.

The main objective of the Junior Cycle is for students to complete a broad and balanced curriculum, and to develop the knowledge and skills that will enable them to proceed to Senior Cycle education.

The Senior Cycle caters for students in the 15-18 year age group. Immediately following the Junior Cycle, students have the option of undertaking Transition Year. Transition Year provides an opportunity for students to experience a wide range of educational inputs, including work experience, over the course of a year that is free from formal examinations. During the final two years of the Senior Cycle, students take one of three programmes, each leading to a state examination – the traditional Leaving Certificate, or the Leaving Certificate Applied programme (LCA).

MSLETB's schools and colleges form an essential part of life and living throughout their local communities. They are inclusive and enable young people to meet their full potential in society. They empower students, teachers and parents to achieve educational progress in a positive and encouraging atmosphere. MSLETB schools, are committed to promoting and developing the wellbeing of all members of the school community

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

In order to ensure the highest quality of teaching and learning and the best possible educational experience for its students, support will be offered by MSLETB to all schools in areas such as Continuing Professional Development, literacy and numeracy, Special Education, Technology Enhanced Learning and English as an Additional Language. In MSLETB, we also continue to prioritise the implementation of the Department of Education and Skills Digital Strategy. In addition, support will be provided to school management and staff in areas such as Information Technology, leadership development and support programmes. Support will also be offered in the areas of policy-making and governance through ongoing work and training with Boards of Management and school management.

Response to Covid-19 Pandemic

In March 2020 when school closures were announced due to the Covid 19 pandemic, MSLETB schools quickly adopted to online platforms, tools and technologies to provide for the continuity of teaching and learning. The overwhelming engagement of staff in digital skills courses and the ICT infrastructure played a pivotal role in the successful transition of our schools to remote teaching and learning.

MSLETB School leaders carefully planned and implemented the Covid-19 response plan for the safe and sustainable reopening of schools for the 20/21 school year.

Measures in the response plan include:

- Covid-19 policy
- Appointment of a Lead Worker representative
- Provision of staff training
- Control measures
 - Posters and signage
 - Reconfigured classrooms
 - Sanitising stations
 - Isolation area
 - Use of face coverings
 - Contact log for visitors
 - Enhanced cleaning arrangements

The health, safety and well-being of students, their families and all staff has always been paramount as MSLETB schools worked through the challenges posed by Covid 19.

Enrolment numbers for MSLETB schools and colleges for the 2020-2021 academic year are as below:

SCHOOL	LOCATION	2020-2021
MAYO		
Davitt College	Castlebar, Co Mayo	709
Moyne College	Ballina, Co Mayo	180
St. Brendan's College	Belmullet, Co Mayo	377
St. Tiernan's College	Crossmolina, Co Mayo	212
St. Patrick's College	Lacken Cross, Co Mayo	186
Coláiste Pobail Acla	Achill, Co Mayo	247
Gaelcholáiste Chomáin	Rosspport, Co Mayo	41
St. Joseph's College	Charlestown, Co Mayo	161
SLIGO		
Corran College	Ballymote, Co Sligo	73
Coola Post Primary	Riverstown, Co Sligo	502
Colaiste Iascaigh	Easkey, Co Sligo	134
Grange Post Primary	Grange, Co Sligo	194
Ballinode Community College	Ballinode, Co Sligo	191
LEITRIM		
Lough Allen College	Drumkeerin, Co Leitrim	156
Drumshanbo Vocational School	Drumshanbo, Co Leitrim	305
Carrigallen Vocational School	Carrigallen, Co Leitrim	365
Mohill Community College	Mohill, Co Leitrim	390
TOTAL SECOND LEVEL STUDENTS		4423

Post Leaving Certificate

Post Leaving Certificate (PLC) courses take place in schools and colleges throughout Mayo, Sligo and Leitrim. The courses are full-time and last for generally for one year, with some offering an additional qualification in a second year. They offer a mixture of practical work, academic work and work experience. Post Leaving Certificate courses offered by MSLETB are generally certified by QQI at Levels 5 and 6, with other qualifications such as ITEC, CIBTAC and CIDESCO available at some locations.

Enrolment numbers of PLC students in MSLETB schools and colleges for the 2020-2021 academic year are as below:

COLLEGE	LOCATION	2020-2021
Castlebar College of Further Education	Castlebar, Co Mayo	195
Moyne College PLC	Ballina, Co Mayo	24
Westport College of Further Education	Westport, Co Mayo	202
St Tiernan's College PLC	Crossmolina, Co Mayo	8
Gaelcholáiste Chomáin PLC	Rosspport, Co Mayo	N/A
Sligo College of Further Education	Sligo, Co Sligo	460
North Connaught College	Tubbercurry, Co Sligo	94
Lough Allen College PLC	Drumkeerin, Co Leitrim	35
Drumshanbo VS PLC	Drumshanbo, Co Leitrim	24
TOTAL PLC STUDENTS		1,042

School Completion Programmes

The School Completion Programme (SCP) was set up as part of the Department of Education and Skills DEIS strategy (Delivering Equality of Opportunity in Schools). This service in Mayo was established in 2007 and is available to DEIS primary and second-level schools in north and south Mayo. In 2011, the School Completion programme was integrated into the National Education and Welfare Board (NEWB) and is now within Tusla, the Child and Family Agency.

The SCP aims to increase the numbers of young people staying in primary and second-level by improving attendance, participation and retention of students who may be at risk of early school leaving. The programme focuses on targeting and providing supports and interventions to assist these students to successfully complete their formal education. Interventions include breakfast clubs, homework clubs, after-school supports, individual support for students, therapeutic supports such as counselling and art therapy, extra tuition, mentoring programmes, transition programmes and summer camps. SCP tailors supports to meet the needs of all students, but especially those who are at risk of early school leaving.

North and South Mayo School Completion Programmes are operated by MSLETB and managed by Local Management Committees, with representatives from schools, youth services and other agencies in the area.

Services were provided in 2019/2020 to students in the following schools in Mayo as per SCP Retention Plan 2020/2021:

School	No. of beneficiaries
Davitt College, Castlebar	24
Scoil Mhuire agus Pádraig, Swinford	15
Coláiste Pobail Acla, Achill	18
Moyne College, Ballina	42
St. Tiernan's College, Crossmolina	23
St. Brendan's College, Belmullet	31
Ghaelcholáiste Chomáin, Rossport	18
Scoil Íosa, Ballina	48
Scoil Phádraig, Ballina	SCHOOL CLOSED 2019
Gaelscoil na gCeithre Maol, Ballina	16

Statement of Services – Further Education and Training

The “Future FET”: Transforming Learning FET Strategy 2020 – 2024 aims to transform learning over the next 5 years. The Strategy is based around three strategic pillars: building skills; fostering inclusion; and facilitating pathways. This will be underpinned by a strong focus on four enabling themes: digital transformation; learner and performance focus; staffing and structures; and capital development.

The central premise of the new strategy is that FET is for everyone and will serve as a major driver of both economic development and social cohesion. It is available in every community and offers people pathways to take them as far as they would like to go on their education & training journey, regardless of any previous level of education.

The core benefits of MSLETB Further Education & Training services will offer learners:

- a better chance of a job;
- the opportunity to progress to other education and training;
- the transversal skills that will allow them to integrate and engage effectively with society;
- a means of accessing education throughout a lifetime;
- vocational skills that are linked to regional and national critical skills requirements;
- and new models of delivery which can meet their rapidly evolving needs.

MSLETB will contribute to the ambitious FET Strategic plan 2020 – 2024 and will actively engage in the implementation plan to establish Strategic Framework for Future FET to deliver the plan. MSLETB engage with SOLAS in a strategic dislodge annually to update our three year strategic performance agreements which is shaped and informed by the Overarching Planning and Funding Parameters and Requirements for Education and Training Boards Further Education and Training Provision issued by SOLAS. The annual update facilitates reflection on the strategic context, direction and progress of the MSLETB/SOLAS SPA agreement and, facilitates addressing the needs of evolving priority areas and cohorts on an annual basis.

MSLETB specifically supports the FET Strategy and System Targets set under the National FET Strategy, and reflected in national FET system targets agreed between MSLETB and SOLAS, delivered over a 3-year cycle. It does this by continuing to align skills development and training with the enterprise needs of the region and by continuing to contribute to the National Challenges posed by Cross-government policy where MSLETB FET will be expected to make a key contribution, such as in Future Jobs, Climate Change, and Project Ireland 2040.

MSLETB also consider the Wider Education & Skills Policy issues. The National Skills Strategy and 3-year Action Plan for Education set out a series of commitments in relation to the FET system, while the development of a tertiary education framework promises a more coordinated approach between FET and HE. This is particularly relevant to MSLETB: - GMIT, IT Sligo and Letterkenny IT are to become a Technological University (TU) under the Connacht-Ulster-Alliance (CUA) Banner

MSLETB will continue to maintain its leadership in FET provision in the region, across all sectors from basic education to specific skills and work-based training. As the provider of choice, MSLETB will be at the heart of relevant and innovative partnerships with industry driving the development and delivery of quality programmes of education and training. This will be achieved whilst maintaining a community focus where the vulnerable and those on the margins of society are included. This will be the marker of the success of FET in the region.

The Action Plan for Education continues to set out ambitious plans for the expansion of apprenticeships and traineeships. MSLETB has significant facilities, infrastructure, skill, and competence for the delivery of apprenticeship programmes and it will continue to deliver and increase our Craft Apprenticeships capacity in line with increased demand. MSLETB has also led out in the development of New Apprenticeships validating programmes in Craft Butchery & Sales as well as collaborating in the delivery of the Commis Chef & ICT Apprenticeships.

MSLETB deliver the following apprenticeships:

- Carpentry & Joinery
- Electrical
- Electrical Instrumentation
- Vehicle Body Repair
- Toolmaking
- Commis Chef
- Craft Butchery
- Sales Apprenticeship
- Mechanical and Maintenance Fitting
- ICT Apprenticeships
- Plumbing

Traineeships offer flexible, responsive, occupational skills development training programmes, tailored to the identified needs of a specific industry sector or sub-sector and lead to nationally recognised qualifications.

MSLETB's Community Education Service (CES) Plan will focus on engaging hard to reach learners in community settings to identify their learning needs, engage them in a short term and part-time programme and aid their progression into other accredited FET options. The CES provides grants and tuition hours to local community and voluntary groups. The main target groups across the region include people who are long term unemployed, early school leavers, people with a disability, disadvantaged men and women, Travellers, older people, migrants and refugees / asylum seekers.

Throughout the coming year, MSLETB will:

- Provide services in response to the C19 national emergency (Skill to Complete)
- continue its work as an active member of the Regional Skills Forum
- maintain regular meetings with DSP throughout the region facilitating the identification of the training needs of the unemployed

- continue its employer engagement programme to ensure it meets employer & employment needs in the region delivering Skills to Advance & Skills for Work programmes
- build our capacity and collaborate with other ETBs to increase delivery of the Craft Butchery and Sales apprenticeships
- continue its work developing new apprenticeships in partnership with industry
- collaborate with other coordinating providers for the delivery of new apprenticeships
- continue to formulate various other Further Education and Training initiatives
- work collaboratively with other ETBs for the delivery of Innovation Projects: SMART Driving programme and a CRM system for the FET sector

Scope of Provision

MSLETB provides a broad range of FET programmes, all of which are designed to meet the training requirements of individuals, both employed and unemployed, and the business and economic needs of employers in the region.

Programmes include the following:

- Post Leaving Certificate
- Apprenticeships
- Traineeships
- Vocational Training Opportunities Scheme (VTOS)
- Back to Education Initiative (BTEI)
- Adult Literacy
- Intensive Adult Basic Education (ITABE)
- Community Education
- Specific Skills Training
- Youthreach
- Community Training Centres
- Local Training Initiatives
- Skills For Work (SFW)
- Skills to Advance (upskilling the workforce)
- Evening Courses and Self-Financing Night Classes
- Adult Education Guidance and Information Service
- Services to Business
- Innovation projects: Economical & Safe driving + CRM project for the FET sector.
- Co-operation with other institutions

The Impact of COVID-19 Pandemic

The COVID-19 Pandemic and the impacts on FET:

Fortuitously, prior to the pandemic, in line with our strategic goals and Strategic Performance Agreements with SOLAS; MSLETB had significantly invested in Technology Enhanced Learning (TEL) and in particular developing blending learning methodologies and making equipment available across all programmes in MSLETB, supporting both our FET staff and Learners. In response to the pandemic

MSLETB was able to immediately implement wide scale emergency remote learning, building on our existing work and accelerating our goal of including TEL within all facets of FET delivery. The necessary wide scale adoption of the new approaches points to many positives which suits a more andragogical approach to delivery including, offering a framework applicable to teaching that allows FET to appeal to student's different life experiences; personalise the students' educational experience; and tailor education to different types of adult learners.

However, the rapid transition from face-to-face learning and in-company training to e-learning is far from ideal for many FET learners. The ultimate aim in 2021 is to return to on-site based blended learning whenever feasible.

Additional and continuous investment in continually upgrading equipment, roll out of ICT devices, professional development and programme development will be required. Our digital experiences during the recent remote and blended phases of learning delivery in 2021 will inform our thinking around the co-existence of both on-site and virtual learning structures in the context of our visualisation of the new FET College of the Future, as planned in the SOLAS FET Strategy 2020-2024.

During the Pandemic, MSLETB have 3 key priorities including the health, safety and welfares of our entire learning community:

1. Continuity of the highest quality of learning and completing learners on courses - engaging with the learner population, supporting immediate and ongoing continuity of learning and assessment.
2. Broader economic impact of Covid-19 how we can support citizens in MSLETB; the unemployed/Jobseekers/ persons needing support is a key focus. Working on the new Skills to Complete sectoral initiative, we plan to support those who have lost their jobs by providing new part-time courses in transversal skills and digital skills, and course tailored for emerging job opportunities.
3. Finally, we are continuously scenario-planning for return to in-centre.

MSLETB Training Centres and Training Provision

MSLETB Training Centres based in Sligo and Ballina will provide training directly and indirectly to individuals across a range of programme types.

This includes the following programme types and target numbers:

Programme type	2021 target numbers
Traineeships	400
Specific Skills Training*	400
Apprenticeships**	650
Community Training Centres	120
Specialist Training Programmes	150
Local Training Initiatives (LTIs)	280

*This number will increase when Skills to Complete is Launched in response to C19

**Apprenticeship Numbers expected to rise with the "Accelerated Apprenticeship" intervention

Back To Education Initiative

The Back to Education Initiative (BTEI) under MSLETB provide part-time further education programmes for adults (over 16 years of age). These programmes consisted of 309 different courses across the three counties. The aim is to give people an opportunity to combine a return to learning with other commitments, for example, family, work and other responsibilities. Programmes are offered on a part-time basis and are planned in consultation with learners, employers, community groups and other agencies, offering a flexible option to allow people to return to education. The priority target group includes early school leavers and persons who are unemployed and need to re-skill.

Courses that are offered can include:

- Subjects at Junior or Leaving Certificate Level
- QQI Major and Minor Awards at Level 3 and 4
- Progression onto QQI Major and Minor Awards at Level 5 and 6.

BTEI courses are free of charge to people in receipt of an eligible Social Welfare payment and for applicants with less than a Leaving Certificate qualification or equivalent. Fees are payable in certain other circumstances.

The overall objectives of the BTEI are to increase the participation of young people and adults with less than upper-secondary level education in a range of flexible learning opportunities. A priority of BTEI is to target individuals and groups that experience particular and acute barriers to participation in education and are more difficult to engage in the formal learning process.

Courses to be offered in 2021 include the following:

Programme Type	2021 target numbers
QQI ICT modules at Level 3,4 and 5	326
Health, Family and Social Studies including Childcare and Healthcare	1428
Other BTEI Programmes	820
ESOL	526

Adult Literacy Service

Adult literacy in Ireland is defined by the National Adult Literacy Agency as referring to:

“Language, reading, writing, numeracy and everyday technology for communication (ICT).
Literacy has personal, social and economic dimensions.”¹

The Adult Literacy Service provides opportunities for adult learners to improve their learning, confidence and skills. All courses are designed to be purposeful for adults within their everyday life and reflect and develop their level and interests.

¹ National Adult Literacy Agency: *Integrating Literacy: Guidelines for further education and training centres*, Revised edition 2013

Within the Adult Literacy Service throughout the three counties, the following specific programmes will be provided in 2021:

Programme Type	No. of Participants	No. of courses / groups
General adult literacy, numeracy and ICT programmes, including Family Learning Programmes	1137	211
Intensive Tuition Adult Basic Education (ITABE)	13	83
English for Speakers of Other Languages (ESOL)	60	526
Refugee Re-Settlement Programme	8	48

Community Education

Community Education refers to adult education and learning, generally outside the formal education sector. It aims to empower and support communities. It is firmly community-based, with local groups taking responsibility for, and playing a key role in, organising courses and deciding on programme content. The scheme enables disadvantaged adults to avail of community education at minimal or no cost.

Community Education can transform individual lives and contributes to social cohesion. It provides opportunities for intergenerational learning, builds self-confidence and self-esteem and for those with low skills or a negative experience of formal education. It can provide a stepping stone to further learning, qualifications and rewarding work. The European Commission has also emphasized the key role of civil society in the promotion of adult learning, particularly in cultivating non-formal and informal learning, as well as the need to prioritise learning communities and social networks.

Provision in 2021 is planned as follows:

Programme type	No. of participants	No. of courses / groups
Basic IT, Social and Personal Development, Health and Fitness, Community Arts, Community Development	3504	425

FET Cooperation Hours

Under Co. Sligo VEC, there was an allocation made by the DES in terms of paid teachers' hours which could be utilised in other agencies to support the provision of basic adult education within their programmes and services.

This allocation has been retained over the years and the following is a summary of activities planned for 2021:

Name of Co-Operation Agency	Allocation in Hours	Number of Learners
Sligo Community Training Centre	840	16
HSE, Ballytivnan Resource House, Sligo	560	13
Cheshire Homes, Sligo	50	1

In 2021 there is an allocation of 1,450 hours to deliver the above service / programme

Vocational Training and Opportunities Scheme (VTOS)

VTOS targets participants over 21 years of age, unemployed and have been getting certain social welfare payments for at least 6 months. In particular, it targets persons who are unemployed and / or early school-leavers. The VTOS scheme provides a wide range of courses to meet the education and training needs of unemployed people. It gives participants opportunities to improve their general level of education, gain certification, develop their skills and prepare for employment, self-employment and further education and training. VTOS programmes usually run over a two-year period and operate on a full-time basis from September to the end of June. MSLETB operates nine VTOS centres and provision for 2021 is planned as follows:

Centre	No. of student places	Location
Achill VTOS	20	Achill, Co. Mayo
Ballina VTOS	30	Cathedral Rd, Ballina, Co. Mayo
Ballinrobe VTOS	20	Neale Rd, Ballinrobe, Co. Mayo
Belmullet VTOS	20	Chapel St., Belmullet, Co. Mayo
Castlebar VTOS	40	Lucan Street, Castlebar, Co. Mayo
Swinford VTOS	20+10 ²	Dublin Rd., Swinford, Co. Mayo
Sligo VTOS	40	MSLETB Building, Quay St., Sligo
Tubbercurry VTOS	20	North Connaught College, Tubbercurry, Co. Sligo
Drumshanbo VTOS	40+8 ³	Drumshanbo, Co. Leitrim

² There are 10 dispersed places in Mayo managed and included in Swinford VTOS.

³ There are 8 dispersed places in Leitrim managed and included in Drumshanbo VTOS.

Community Training Centres

Training for early school leavers is provided through Sligo Community Training Centre (CTC) in Cleveragh, Sligo and at an Outreach Centre in Carrick-on-Shannon. Courses offered include Catering, Hairdressing, Sports and Recreation and a variety of ICT courses. A high proportion of learners who complete programmes in the CTCs progress onto mainline courses in other areas of the ETB. The CTCs give those who left school early a second chance at education and provide an opportunity for them to continue their studies.

CTCs are similar in nature to the Youthreach centres, catering for early school leavers from 16 to 21 years of age. Programmes are vocationally oriented, leading to major QQI awards at Level 3, 4 and 5. As mentioned previously, the centre is under the auspices of the MSLETB Training Centres and Training Provision.

In 2021, places will be provided for 117 learners in courses at the Community Training Centre.

Adult Educational Guidance and Information Service

The Adult Education Guidance and Information Service provides impartial and confidential advice, guidance and information to adults in relation to their education, training and careers. The service is for adults who:

- Are considering returning to or continuing with education
- Are having difficulty in finding or keeping suitable employment due to lack of appropriate education qualifications
- Wish to explore new forms of further education or training available in Mayo, Sligo and Leitrim.
- Impartial information on local, regional and national adult education is available to the general public.

In 2021, it is estimated that 4100 users will avail of these services.

Evening Courses and Self-Financing Night Classes

Mayo, Sligo and Leitrim Education and Training Board deliver night classes in several centres across the three counties. These classes are aimed at adults looking to further their qualifications, learn a new skill or explore personal interests. Evening courses are open to everybody (both employed and unemployed) however there is a fee for people in employment. Fee paying clients must apply directly to the school / centre. Unemployed persons can contact their local DSP Employment Services Office for information on their eligibility to get assistance with paying fees.

In 2021, it is planned to offer evening courses and self-financing night classes to 1,242 Learners.

Skills For Work

Skills for Work (SFW) is a national programme aimed at providing training opportunities to help employees deal with the basic skills demands of the workplace. SFW offers a variety of subjects which supports the educational needs of the employee in convenient locations and times. Courses are designed to be flexible and adaptable to meet the needs of the employee and employer. SFW courses are 35 hours in duration and may offer accreditation up to Level 3 NFQ.

In 2021, programmes will be offered through Skills For Work as follows:

Programme type	No. of participants	No. of courses / groups
I.T., Language & Communications, Others	209	34

Skills For Advance – Employee Development Programme

A new policy framework Supporting Working Lives and Enterprise Growth in Ireland: Minister Richard Bruton officially launched 2018-2021 Further Education and Training policy framework for skills development of people in employment on Tuesday September 11th 2018.

This new policy will enable targeted support for vulnerable groups in the Irish workforce, particularly those who have lower skill levels and who need more opportunities to advance in their working lives. The policy also supports small and medium-sized enterprises (SMEs) who need some assistance to invest in and develop their workforce.

The launch of the policy framework, which is being promoted as the Skills to Advance initiative, marks the start of an exciting new development in further education and training provision for MSLETB and an opportunity to develop stronger links with enterprise.

This initiative offers valuable skills development opportunities to those in lower skilled jobs, working in small and medium sized enterprise in vulnerable sectors.

Employees can access upskilling and reskilling opportunities by one of three routes:

Route 1: Delivered directly to employees

Helping grow and evolve skills to advance their work options.

Route 2: Through business engagement

Developed in consultation with individual small and medium sized businesses to address the particular needs of their workforce.

Route 3: As part of regional development

To help get ahead of vulnerabilities and strong emerging opportunities in regions and industries across Ireland.

In 2021, programmes will be offered through Skills For Work as follows:

Programme type	No. of participants	No. of courses / groups
Route 1 - Evening Courses	8	1
Route 2 - Through business engagement	226	22
Route 3 - Through business engagement	47	5

Youth Work

MSLETB will continue to fulfil its statutory youth work function to support the provision, coordination, administration and assessment of youth work services. The key policy and funding partner in this regard is the Youth Affairs Unit of the Department of Children, Equality, Disability, Integration and Youth (DCEDIY).

In relation to its youth work functions, MSLETB will carry out the following specific actions:

- Administration of grant schemes to volunteer-led and operated youth groups and projects, including the following as issued by the DCEDIY:
 - Local Youth Club Grant Scheme
 - Local Youth Club Equipment Scheme
 - ICT Investment Scheme
 - COVID-19 Minor Grant Scheme
- Administration of the Youth Capital Funding Scheme for Staff-led Projects.
- Administration of LGBTI+ Youth Service Grant Scheme.
- Implementation of National Quality Standards for Volunteer Led Youth Groups and National Quality Standards Framework for the Youth Sector.
- Administration and oversight of funding to youth projects, including under the following programmes:
 - UBU Your Place Your Space funding scheme, for the following funded projects:
 - The BEY Project, Ballyhaunis
 - North Mayo Youth Project, Ballina
 - Involve Ballina Youth Project
 - Sligo Leitrim Home Youth Liaison Service
 - Leitrim Youth Project
 - Mohill Community Youth Project
 - Leitrim Travellers Youth Project



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Youth Information Centre scheme:

- Sligo Youth Information Centre

North West Regional Drugs and Alcohol Task Force (in partnership with the Department of Health):

- Youth Drug and Alcohol Education and Prevention Project, Sligo
- Youth Drug and Alcohol Education and Prevention Project, Leitrim
- RDATF Training and Development programme Comhairle na nÓg:
- Sligo Comhairle na nÓg (in partnership with Sligo County Council)

- Administration of any other funding Schemes as issued from time to time by the DECDIY.
- Youth engagement and participation through support of Comhairlí na nÓg in each of Mayo, Sligo and Leitrim.

In addition to the above, MSLETB will also initiate and contribute to youth work and related activities through participation in a range of interagency committees and structures, for example:

Children and Young People's Services Committee in each county:

CYPSC are county-level committees that bring together the main statutory, community and voluntary providers of services to children and young people. They provide a forum for joint planning and co-ordination of activity to ensure that children, young people and their families receive improved and accessible services. Their role is to enhance interagency co-operation and to realise the [national outcomes](#) set out in [Better Outcomes, Brighter Futures: the national policy framework for children and young people 2014 - 2020](#).

Planet Youth, Mayo:

Planet youth is an international, evidence-based primary prevention model developed in order to reduce substance abuse rates amongst young people.

2021 will be the first full year of implementation of the above mentioned *UBU Your Place Your Space* funding scheme, which provides out of school supports to young people. These supports offer a wide range of quality activities, which are mainly community-based. By providing this place and space, UBU aims to enable all young people may realise their maximum potential.

Under the UBU Your Place Your Space scheme, the role of MSLETB includes the following:

- Identification and evidence of the needs of young people within MSLETB's functional area using the Area Profile, Needs Assessment and Service Requirement Tool (APNASR).
- Management of the Application for Funding process.
- Administration of funding with approved *UBU Your Place Your Space* organisations, including monitoring of delivery and quality of service; performance and financial oversight and provision of ongoing support to projects.

All funded organisations that are part of the scheme, which commenced in July 2020, are required to be in full compliance with the Service Requirements as issued by MSLETB, by the end of 2021.

Youthreach

There are currently five Youthreach Centres under the aegis of MSLETB, with three in Mayo (Ballina, Ballinrobe and Kiltimagh), one in Sligo town and a new centre in Mohill, Co. Leitrim. Programmes operate five days per week throughout the academic year. A summer programme is also provided following the state examinations, focusing on the personal and social development of the student. The Youthreach sector already encompasses the vision and mission of MSLETB and operates according to its guiding principles.

Youthreach operates a policy of continuous enrolment, allowing programmes to remain responsive to the needs of applicants, with Individual Learning Plans generated for each participant with the assistance of a mentor. Centres employ principles of youth work, diverse teaching styles and andragogical approaches to maximise the benefits for students. Traditionally, there has been a strong vocational element of provision in MSLETB's Youthreach centres, with many students availing of work experience in the hotel, catering and tourism sectors, engineering, construction and the agri-sector. Strong links have been built with local businesses, with some students progressing to employment locally.

Services to be provided to targeted numbers as follows in 2021:

Youthreach centre	No. of learners
Ballina, Co. Mayo	40
Ballinrobe, Co. Mayo	40
Kiltimagh, Co. Mayo	30
Sligo town	40
Mohill, Co. Leitrim	25

Music Generation

Music Generation delivers a range of music education projects for children and young people as part of a national Music Generation programme initiated by Music Network, co-funded by U2, The Ireland Funds, the DES and local Music Education Partnerships.

Music Generation believes in every child and young person's musical potential. The vision of Music Generation is inclusive access to high quality music education for children and young people, delivered by skilled professional musicians interacting in an inspirational way with children and young people in their communities.

Music Generation programmes operate in each of Mayo, Sligo and Leitrim.

Music Generation Mayo

Music Generation Mayo is a music education service for children and young people aged 0-18 years in Co. Mayo. Locally, Music Generation Mayo is managed by Mayo Music Education Partnership (LMEP) which includes representatives from MSLETB, Mayo County Council Arts Service and Local Community Development Committee.

Services offered in 2020 were as follows:

Programme Type	No. of beneficiaries
Music Access Programmes Ballina (Involve & Millview)	37 (not running during Covid)
2020 School's Workshops Programme	159
Erris Strings Programme	152
Music & Differently-Abled Programme	34
Céilí Ukulele – Primary School Environment Programme	994
Harp Ensemble Programme	58
Regional Tuition Centre Programme	559
Soundworld's Early Years Music Programme	263
Brass & Reed Partnership Programme	42
The Core Ballina	259
Music Generation Mayo Lending Library (Instrument Banks) (Rentals Services suspended during Covid 19, due to library closures and sanitisation procedures)	176
Uilleann Pipes Classes	16
CPD opportunities for music tutors (43 CPD opportunities provided)	70 Participants
JSax Primary School Environment Programme	35
TOTAL MUSIC GENERATION MAYO BENEFICIARIES	2854

Music Generation Sligo

Music Generation Sligo is managed and funded locally by MSLETB, Sligo County Council, Sligo Education Centre, Sligo County Childcare Committee, Cranmore Regeneration and the local music sector.

Music Generation Sligo delivers a programme of performance music education – that is vocal and instrumental tuition, encompassing all music genres and all types of instruments and vocal styles, delivered by skilled professional musicians.

Programmes in 2020 included the following:

Programme Type	No. of beneficiaries
Discovering Music Early Years Programme	685
Discovering Music Schools Programme	2900
Music Hubz	180
Go See (audience development programme)	150
Con Tutti Inclusive Music Education Programme	48
Performances and special projects	50
Sligo Youth Voices	23
TOTAL MUSIC GENERATION SLIGO BENEFICIARIES	4,036

Music Generation Leitrim

Music Generation Leitrim is managed and funded locally by MSLETB, Leitrim County Council and the local music sector.

Music Generation Leitrim delivers a number of performance music education programmes, including a school-based programme Vocalworks, Leitrim Youth Choir.

Programmes in 2020 included the following:

Programme Type	No. of beneficiaries
Musicworks Primary School Programme	1,174
Shann Voices Explores	18
Shann Voices Juniors	38
Folksong Club	10
After School Tuition ukulele/guitar/vocal and keyboard	54
Youth Trad Orchestra	62
TOTAL MUSIC GENERATION LEITRIM BENEFICIARIES	1,356

Statement of Services – Organisation Support and Development

The Organisation Support and Development (OSD) pillar of MSLETB is primarily based in our administrative Offices in Castlebar, Sligo and Carrick on Shannon but also has an office in Sligo Training Centre. It provides a full range of services structured under three functional areas, as follows:

- Finance
- Corporate Services
 - ICT Support
 - Capital & procurement
- Human Resources

Within these functions the staff team has acquired a huge range of expertise covering all aspects of office supports that enables our schools and Further Education and Training centres to concentrate on the delivery of high quality teaching and Learning. The team has acquired a significant level of corporate knowledge on the extent of the services provided, including the legislative and regulatory framework under which ETBs operate.

MSLETB COVID 19 Response

In the effort to get control of the global pandemic, and the Department of Education and Skills national response to protect the health and safety of its staff, students and general public, MSLETB has responded by moving all OSD staff to remote working with onsite attendance only for essential operations that cannot be carried out extraneously. OSD Staff and functions are central to the MSLETB's response to combating the coronavirus. Our ICT Support Service has assisted all our Schools, Further Education and Training Centres and Administrative Office staff and students by providing Laptop and other ICT devices with remote access software to allow for connectivity while working from home. Training was and continues to be provided to enable all our stakeholders with the skills to utilise the software necessary to allow for working and learning from home. Recruitment of Teaching and learning staff continues through a remote interview process. Payroll function continues to be administered on time and Corporate Services continues to progress procurement frameworks while prioritising Health & Safety and Data Protection compliance.

A Covid 19 response plan devised in OSD is in place in each MSLETB location to significantly reduce the likelihood of contracting the virus while at work or school. Procedures to provide for contact tracing are in place throughout the organisation to aid the HSE with preventing the spread of the coronavirus. Funds allocated by the Department of Education and Skills are being used to mitigate against spread by providing minor works grants, Personal Protective Equipment, and cleaning/sanitiser products in the effort to make our buildings as safe as possible. In 2021 we will continue to keep the health & Safety of all our community foremost in our decision making and plans.

Some of the key factors which will have a bearing on the work of Organisation, Support and Development in 2021 include the following:

Finance

The development of a national shared services framework for ETBs covering payroll and eventually finance functions continues and it is expected that we will have migrated our payroll function over to the Education Shared Business Service (ESBS) by Q4 2021 with a go live date in mid-October. It is planned that we will be the one of the last of the ETB's to migrate to the new CoreHR payroll system.

The decision has also been taken nationally by the Department of Education & Skills to move all 16 ETB's on to a common financial Management platform namely SUN Financial Management Systems. This rollout has already started and in MSLETB we expect to start to engage with the process in Q4 2021 with a go live date in Q2 2022. Workforce planning and the reorganisation of internal operational areas will continue to take place throughout 2021 to enable the move to these shared services.

In relation to the payroll element, MSLETB has established a Project Team with senior experienced staff Members from Finance, HR & Corporate Services working together to prepare for migration of the required data over to the new CoreHR system. The collation of this data will require a considerable collective effort to ensure a smooth transition over to the new system.

Following consideration, MSLETB has also taken the decision to close all School and Centre bank accounts by the end of Q1 2021 and following on from the rollout of Way2Pay we will introduce Purchasing Cards to assist school/centre management with the phasing out of holding petty cash onsite.

Our Finance Team will continue to work diligently to meet all our financial management obligations including meeting statutory deadlines and reporting requirements, including our Annual Financial Statements, other Financial Reports etc.

Human Resources

The Human Resources Department continues to support MSLETB in achieving its mission and objectives. The Human Resources Department aim is to support an environment and culture in which staff can develop, flourish and contribute to the achievement of our goals. MSLETB HR Department Goals for HR in 2021 are to continue to work to ensure MSLETB's compliance with Pension Legislation.

Under the Superannuation function, HR will be reviewing communication procedures regarding engaging with staff regarding their Superannuation entitlements.

HR will support staff in ongoing professional development to enable staff to serve current and future organisational needs. We will review the recruitment processes with the view of enhancing HR digital capacity and capability and we will develop HR specialist training for HR staff, to help deliver a more effective and efficient support service for the organisation. HR will be heavily involved in the introduction of the CoreHR system into MSLETB.

Currently Garda Vetting is completed in two HR offices, Carrick on Shannon and Sligo, we will fully integrate the Garda Vetting function into the Sligo HR office and this should help HR gain efficiencies in the Vetting function. We will continue to develop and foster closer working relationship within MSLETB. HR will support a positive working environment and staff wellbeing within the organisation.

Corporate Services

The main priorities will be to remain compliant with the Code of Practice for the Governance of Education and Training Boards (DES Circular 002/2019) which was issued in early 2019 and provides a comprehensive and extensive governance framework that informs and guides the work of ETB Boards along with the staff of MSLETB. Corporate Services will continue to support the Chief Executive and the Board as required and there is ongoing work in several areas such as the development of policies and procedures and statutory reporting etc. We will continue to prioritise the development of a procurement unit along with prioritising Health & Safety and Data protection compliance.

MSLETB is committed to continue the progression of our Public Sector Duty requirements in 2021, the duty applies to all the functions of MSLETB: employment, service provision, policy-making, and procurement of goods and services. It is, therefore, focused on the policies, plans, procedures and practices of MSLETB and is set out in Section 42 of the Irish Human Rights and Equality Commission Act, 2014, and requires public bodies to have regard to the need to eliminate discrimination, promote equality and protect human rights in carrying out their functions.

Capital & Procurement

The Capital and Procurement unit of Corporate Services will continue to work with the EMT team of MSLETB and School and Centre management to progress Additional Accommodation Applications, Emergency Works Applications, Summer Work Schemes, temporary accommodation submissions and FET Building upgrades. We are also committed to assisting non-MSLETB schools with Design Team procurement in line with the ETB Act 2013.

ICT Support

The ICT Department continues to support MSLETB in achieving its mission and objectives. Priority will be given to supporting students and staff in remote learning and working through the implementation of cloud resources such as Microsoft 365 in a direct response to COVID-19. Mobile devices will be utilised to provide connectivity. We will utilise hybrid technologies to allow staff to communicate effectively and efficiently while remaining safe working remotely.

An extensive programme of decommissioning of ageing servers' infrastructure throughout our schools and FET centres will commence. This will involve the deployment of firewalls to all schools and Further Education sites and the migration of these sites to Azure Cloud Platform, implementing a Cloud First Digital Strategy which will allow our students to access all MSLETB resources remotely and securely.



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We will have ongoing programs to improve ICT infrastructure within our Schools and Further Education Centres. Working with our partners in HEAnet we will continue to upgrade school's broadband connections to facilitate greater connectivity.

The ICT Department will support and implement MSLETB's migration to shared services. The migration from the MANSER ESI system to the new CoreHR payroll system will commence in 2021. We will continue to upgrade essential ICT infrastructure in our corporate network including Wi-Fi, network equipment, VoIP and server infrastructure. The development of a Disaster Recovery Solution will be prioritised with a full review of existing infrastructure and backup procedures.

6. OVERVIEW OF SERVICES 2021

MSLETB SERVICES	Post-Primary Schools	Post Leaving Certificate Colleges and courses
<ul style="list-style-type: none"> - Adult Basic Education - Family Learning Programmes 	<ul style="list-style-type: none"> - English for Speakers of Other Languages (ESOL) - Intensive Tuition in Adult Basic Education (ITABE) - Refugee Re-Settlement 	<ul style="list-style-type: none"> - Self Financing Evening Classes - Evening Training
Back To Education Initiative (BTEI)	Community Education	Adult Education Guidance and Information Service
Vocational Training Opportunities Scheme (VTOS)	<ul style="list-style-type: none"> - Skills for Work - Skills to Advance - Skills to Complete 	<ul style="list-style-type: none"> - Community Training Centres - Specialist Training Programmes - Local Training Initiatives (LTIs)
<ul style="list-style-type: none"> - Youth Work - UBU (Your Place Your Space) 	School Completion Programme	Music Generation
<ul style="list-style-type: none"> - Day Courses - Traineeships - Specific Skills Training 	<ul style="list-style-type: none"> - Apprenticeships - Services to Business 	Youthreach

7. PROJECTED EXPENDITURE

	Year ended 31/12/2021* €	Year ended 31/12/2020* €
Post Primary Schools and Head Office	42, 548,288	41,920,319
Further Education and Training	44,511,625	41,393,513
Student Support Services	-	4,583
Youth Services	850,000	831,891
Agencies and Self-Financing Projects	5,752,000	5,935,312
Capital	2,800,000	3,500,129
	96,461,913	93,585,747

* Expenditure is based on cash payments only
 2020 values are unaudited and estimates are used where final values are not available.

Post Primary Schools and Head Office

	Year ended 31/12/2021 €	Year ended 31/12/2020 * €
Pay		
Instruction	34,135,250	32,680,116
Administration	3,162,847	3,424,023
Maintenance	1,156,342	1,214,847
	38,454,439	37,318,986
Non Pay	2,379,990	2,639,989
Covid Pay & Non Pay	500,000	367,531
Associated Programmes		
School Services Support Fund	461,700	797,383
Book Grant	138,462	148,775
Deis Grant and Home School Liaison	121,000	208,062
Transition Year	41,800	143,600
Junior Certificate School Programme	16,500	37,451
Leaving Cert Applied (Per Capita)	16,761	27,750
Foreign Language Assistant	8,000	8,530
Traveller Capitation	14,305	31,515
Physics, Chemistry, and Science	3,146	2,505
Special Class Grant	6,633	4,733
Transport Escort	35,000	34,922
Inservice Courses	3,500	3,755
School Development Planning Initiative	-	190
Assistive Technology Grant	11,000	10,762
Engineering / Technology Grant	4,000	4,309
Woodwork Health & Safety	1,000	953
ICT Grant	6,000	6,342

ICT Infrastructure	220,000	87,072
Leaving Cert Technology	1,000	845
Specialised Equipment	2,000	1,043
Gaeltacht School Recognition Scheme	82,052	29,780
Secondment Expenses	20,000	-
Junior Certificate Administration Grant	-	354
ETB Elections	-	3,182
	1,213,859	1,593,813
	42,548,288	41,920,319

* Expenditure is based on cash payments only

2020 values are unaudited and estimates are used where final values are not available.

Further Education & Training

	Year ended 31/12/2021*	Year ended 31/12/2020*
	€	€
Further Education and Training Payments		
Further Education		
VTOS	3,987,556	4,253,390
Youthreach	3,507,662	3,257,001
Adult Literacy, Community Education, ESOL, ITABE and DEIS Family Literacy	2,636,521	2,896,070
Back to Education Initiative	2,137,288	2,075,222
Adult Education Guidance Service	493,939	492,393
Youthreach Special Needs Initiative	106,000	88,775
Skills for Work	254,751	847,573
Skills to Advance	792,000	34,240
Arts Education	30,000	28,273
QQI Locally Devised Assessment	110,000	169,187
PLC Pay, Non Pay & SSSF	5,649,039	5,172,971
PLC Capitation	67,112	195,709
Guidance/Counselling/Psychological Services	50,000	42,006
QQI External Authenticators	158,359	121,504
Continuing Professional Development YR and VTOS	-	62,971
Quality Framework	-	5,016
Senior Traveller Centres	150,000	236,026
FE Premises Repairs and Maintenance	690,000	708,258
Adult Refugee Programme (Resettlement)	100,000	40,376
Blackspot Provision & Supports	264,195	59,567
Learner Supports, Information, Curriculum Development, TEL & Promotion	1,309,401	51,501
Innovation Fund	50,000	23,060
Co-operation Hours	108,120	-
Students with Disabilities	90,000	-
Health & Safety	395,000	-
Specialist Training Providers (STP)	3,000,000	2,939,824
Local Training Initiatives	1,613,696	1,968,531
Bridging Foundation and Skills Training	1,792,950	2,702,970
Community Training Centres	1,971,354	1,916,598
Traineeships	2,551,587	1,628,337
Apprenticeship	5,352,826	5,323,699

Operating Costs	4,884,500	3,802,987
Evening Courses	207,769	249,478

Total	44,511,625	41,393,513
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Student Support Services Payments

Grants and Scholarships	-	4,583
	-	4,583

Youth Services Payments

Youth Work Act	165,000	160,864
Youth Club Grant	155,000	153,556
Youth Work Capital	40,000	34,780
Youth Special Projects Disadvantaged Youth	290,000	284,874
Regional Drugs Task Force Awareness Programme	140,000	138,517
Youth Employability Initiative	60,000	59,300
	850,000	831,891

* Expenditure is based on cash payments only
 2020 values are unaudited and estimates are used where final values are not available.