



cetb

Bord Oideachais agus
Oiliúna Chorcaí
*Cork Education and
Training Board*

CORK ETB
ANNUAL REPORT
JANUARY 2015 – DECEMBER 2015

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Message from the Cathaoirleach of Cork ETB

This year for Cork ETB continued to be a year of transition and change. During this reporting period the Board continued to implement the structures as set out in the Education and Training Board Act, 2013 with the establishment of an Audit Committee and a Finance Committee in July 2015. These two Committees are an integral part of the Corporate Governance structure for the Board and their work has proven to be invaluable.

Cork ETB continues the proud tradition of providing a quality service to its learners and the work of amalgamating three organisations into one cohesive organisation continues to proceed. The dedication of staff to learners and in building one organisation is much appreciated by the Board. As Chair, it is important to recognise that challenges will continue to present in respect of the amalgamation of three organisations, however I have confidence in the resilience of the organisation and staff to overcome same.

Cllr. Patrick Gerard Murphy

Chairman, Cork Education and Training Board

Foreword by the Chief Executive of Cork ETB

This year has been a year of consolidation of services and provision. As with any organisation that evolves from a merger situation, the cementing of the identity of the new organisation takes time. Notwithstanding this reality, staff continue to embrace the new organisation, the challenges that consolidation brings and deserve huge credit for their co-operation and professionalism during the merger. Corporate Headquarters was firmly established with all staff associated with Head Office functions moving to one location, 21 Lavitts Quay.

Service provision, both academic and administrative, continues to be a feature of the organisation as we continually strive to integrate staff, systems and services to create synergies that will ensure Cork ETB becomes a quality provider of education and training services in Cork. The endeavours of staff to make Cork ETB a provider of choice for learners in Cork, their commitment to our learners as well as to the organisation must be commended.

Mr. Timothy Owens
Chief Executive

Cork Education & Training Board

Title	Name	Surname	Title	Name	Surname
Cllr.	Des	O'Grady	Cllr.	Margaret	Murphy O'Mahony
Cllr.	Michael	Hegarty	Cllr.	Tim	Brosnan
Cllr.	Mary	Hegarty	Cllr.	Mary	Shields
Cllr.	Patrick G	Murphy	Cllr.	Chris	O'Leary
Cllr.	Christopher	O'Sullivan	Cllr.	Laura	McGonigle
Cllr.	Claire	Cullinane	Cllr.	Padraig	O'Sullivan
Mr.	Paudie	Palmer	Ms.	Maura	Fitzgibbon
Ms.	Una	O'Donnell	Mr.	Sean	O'Sullivan
Ms.	Gillian	Keating	Ms.	Biddy	McDonagh
Rev. Fr.	Tom	Deenihan	Mr.	Declan	O'Leary
Ms.	Mary	O'Grady			

Organisation of Services

In 2015 Cork ETB continued the complex work of amalgamating staff, systems and processes. Early in the year all head office staff were located in the Corporate Headquarters of 21 Lavitts Quay. The focus in 2015 was the consolidation of staff into one organisation.

Work continued at national level in respect of amalgamating SOLAS staff and in particular in relation to policies and procedures. Locally Managers continued to work towards integrating staff and to highlight the new organisation. One of the mechanisms utilised was the continued development, roll out and implementation of IT systems.

Some of the IT driven changes during this year were the introduction of on-line payslips for all staff, on line leave requests, on line payment system for parents and an upgraded on line payment system for Colleges / Centres.

With an upgraded CORE operating system, online recruitment was introduced and substantial work was undertaken by Cork ETB to ensure that the system was fit for purpose for the sector. Every aspect of recruitment in Cork ETB was revised and new procedures were implemented following a consultation process with the users of the system.

Nationally the introduction of ETB Finance Shared Services became a reality with interim steps being identified as a phased introduction of e-invoicing. Cork ETB nominated staff to take part in various focus groups to review processes to ensure interim arrangements are fit for purpose. Work on an ETB Payroll Shared Services was also commenced nationally during 2015, Cork ETB provided support and advice as requested into the project office.

The impact of the public sector moratorium in respect of non teaching posts continued to be a challenge for the organisation not only in respect of Head Office but also within the Colleges and Centres.

Cork ETB continues to be committed to the continuous improvement of its services in the context of the Government's Transforming Public Service Programme and in the interest of good corporate governance.

Schools

Cork ETB has 17 recognised Post Primary Colleges under its direction with an additional 11 Designated Post Primary Colleges where there are model agreements in place with the Diocese of Cork & Ross and the Diocese of Cloyne. Included in the 17 Colleges are 3 Colleges of Further Education. Within the recognised post primary colleges there is a total student enrolment of 10,431 post primary pupils and 5,232 learners in further education colleges.

Cork ETB is also co-patron / co-trustee of 12 Community Schools. See appendix 1 for full listing of all Cork ETB Colleges and Centres.

Post Primary

During the school year 2013/2014, enrolments in Post Primary Schools continued to increase. In September Cork ETB opened a new school, Gaelcholáiste Charraig Uí Leighin with first year enrolment of 20 students. Cork ETB continued to work towards the closure of Mannix College in Charleville and to work with various stakeholders to ensure an orderly closure would take place in 2016.

Preparations were also commenced for the establishment of Skibbereen Community School which is to be a co-educational post primary school arising from the amalgamation of Rossa College, Mercy Heights Secondary School and St. Fachtna's – De La Salle College. The school is to be under the co-trusteeship of The Diocese of Cork and Ross, the trustees of Mercy Heights and Cork Education and Training Board.

Cork ETB also secured permission to open in September 2016 a new Designated Community College in Carrigtwohill under the co-Patronage of Cork Education and Training Board and the Diocese of Cloyne. The school is a greenfield, co-educational community college, being developed to provide for a planned enrolment of 1,000 students.

Colleges of Further Education (PLC)

CETB's Colleges of Further Education have continued to a profile of Post Leaving Certificate courses similar to those delivered in the previous year. While colleges did, wherever possible, adapt and modify courses to meet local labour market and learner needs, the capacity within the ETB to provide for the development and introduction of completely new course was significantly restricted, due to an overall lack of flexibility created by falling enrolments and reductions in the total teacher allocation occasioned by the previous year's fall in enrolments.

Following the formation of CETB, it was considered necessary and desirable to review Post Leaving Certificate provision across the scheme, the nature and locale of its delivery, the strengths and weaknesses in the existing model of provision, and possible ways forward. Through Q2 and Q3 2014, work was undertaken to develop a policy document for presentation to the Board at its November meeting.

Reflecting the principles and strategic goals set out in the " Further Education and Training Strategy 2014–2019" published by SOLAS, the policy document focussed on ensuring that programmes are:

- Of High Quality
- Offer clear progression routes – to employment and/or higher education
- Relevant and up to date

The Board welcomed the document and the proposals contained within it, however it counselled against taking actions that would likely lead to the consolidation of all PLC delivery from large areas within the county, leaving these areas without accessible full time education opportunities for school leavers and mature adults wishing to return to education.

Throughout 2015, CETB began to engage with PLC centres to develop and implement aspects of the PLC development policy.

Further Education and Training

While the merger of City and County VEC's occurred on 1 July 2013, the assimilation of all SOLAS/FÁS training into CETB occurred on 1 January 2014. With the inclusion of this training function in CETB, the SOLAS Training Centre on Rossa Avenue became the focal point and centre for all training activity across the county. In the months preceding the merger work was ongoing in terms of amalgamation of staff and resources to ensure a smooth transition occurred.

The Further Education and Training Act 2013 transferred responsibility for all training previously provided by FÁS/SOLAS, to the Education and Training Boards, and provided for the development of an integrated Further Education and Training sector. Cork ETB provides a broad range of training programmes through Cork Training Centre and its associated services, designed to meet the training requirements of individuals, both employed and unemployed, and the business and economic needs of employers in the region.

Scope of Provision

Cork ETB FET provision offered full and part time courses in wide range of fields to a large and diverse population of adult and post second level learners which are delivered as day and night courses. Programmes include:

- 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
- Prison Education Service
- Post Release Prison Service
- Skills for Work
- Co-operation with other institutions

The formation of the ETB's, and the creation of an integrated Further Education and Training sector, with a clear focus on the development and delivery of courses and programmes designed to prepare people for employment and/or further studies has been both a

challenge and opportunity for CETB. The development of coordinated programmes for programme delivery aimed at minimising duplication, increasing access for individuals, improving relevancy for employers and maintaining and increasing the quality of programmes on offer were all features of CETB's FET service throughout this period.

Cork Training Centre

In 2015 the economic and employment opportunities continued to improve with an average unemployment rate of 8%. This was the first full year reporting on the SOLAS Funding Allocations Request and Reporting (FARR) system. The FARR system captures quantitative data for planning and reporting purposes.

In 2015 there were 4,505 engaged in training on 242 courses. 3,140 (includes 853 apprentices) undertook full time day courses while another 1635 undertook part time or blended delivered courses. 853 were apprentices undertaking phases 2, 4 and 6. 1,497 of the total 4505 (33%) were unemployed for longer than twelve months. Application rates for courses were, in general, similar to the previous year which would have seen a downward trend over the last 3 years. Changes to economic circumstances, and reductions in financial supports were indicated as being the most significant contributory factor in the underutilisation of allocation.

In addition to training of the unemployed, the management and training of apprentices is also undertaken. 383 apprentices were registered in 2015, a 14% increase on 2014 registrations. 74 (29%) had below leaving certificate education with the remaining 309 (71%) having achieved a Leaving Certificate.

Youth Services

Under the 2013 Education and Training Board Act, Cork ETB have legislative functions to Support the provision, coordination, administration and assessment of youth work services in its functional area.

- In this regard Cork ETB provide the following services through the Youth Work unit
- Administration of Special Project for Youth & YPSF funding to youth services on behalf of the Department of Children and Youth Affairs in projects in Cork
 - Administration of funding to a number of Cork Local Drugs Task Force Projects
 - Administration of Youth Club Grant Scheme to small voluntary led youth work groups (not sporting)
 - Strategic development of youth services in Cork City & County and co-ordination of youth services across local agencies
 - Youth Engagement/Participation –Cork Comhairle na nÓg
 - Implementation of National Quality Standards Framework for Youth Work

Cork ETB's primary scheme of youth work grants is made available from the Dept. Children and Youth Affairs, in respect of special out-of-school projects for disadvantaged young people. These schemes are Special Projects for Youth (SPY), Young Peoples Facilities and Services Fund (YPFSF) and Youth Information (YIC). Priority is given to projects in the spheres of special youth work initiatives, young homeless people, young substance abusers and young travellers. Grants are allocated to organisations and groups for specific projects which seek to address the needs of young people who are disadvantaged, due to a combination of all or some of the following factors:

- high youth population
- youth unemployment
- dependence on social welfare/unemployment assistance
- social isolation
- drug/substance abuse
- homelessness (including temporary homelessness)
- problems of juvenile crime, vandalism and truancy
- gap in mainline youth services
- Inadequate take-up of ordinary educational opportunities.

The grant-aided youth work initiatives aim to facilitate the personal and social development of participants to realise their potential and in particular to equip them with the knowledge, skills and attitudes necessary for their appropriate integration in society. In addition, they present opportunities for young people to undertake actions corresponding to their own aspirations and to assume responsibilities within their local communities.

Adult & Community Education

Cork ETB provides a wide variety of certified and uncertified programmes on a part-time and full-time basis to a large population in Cork City and County. In 2015, upwards on 18,000 people availed of this particular route to access transfer and progress within Education. Courses were developed and delivered in our own established centres and in outreach centres throughout the area. We strive to devise innovative and attainable programmes leading to further progression in education and training or employment. These programmes are flexible and varied in terms of delivery and content.

Proposed programmes are planned in association with networks and stakeholders and in response to reports on employment opportunities in each area. We aim to attract the learners into education and training, upskill them to level 4/5 on the Framework, and through our Guidance Service inform them and encourage them to progress to further education and training or into the labour market.

Community Education

Community Education is generally delivered in partnership with community organisations to provide locally based learning opportunities. The aim is to build on the capacity of local communities to engage in developing responses to educational and structural disadvantage. Community Education classes are generally unaccredited and work on pre-development work with groups with the aim of progressing to other certified programmes within the ETB. In total 86 different types of courses ran in 2015.

“Taster programmes” are run through the Community Education Programme and these lead to initial engagement with hard to reach groups in the community. Back To Education courses are developed as a follow up and many participants from the Taster courses progress onto these programmes.

Back To Education Initiative

CETB BTEI focuses on offering an integrated Adult Education and Training Service, with accreditation from Levels 1-5, on the National Framework of Qualifications. BTEI already encompasses the vision and the mission of FET.

BTEI programmes are present in all of the main City areas, almost every major urban centre in the county and many rural areas. The aim of BTEI programmes is to offer high quality,

more accessible and flexible education programmes and supports suited to the identified needs of the individual.

In 2015 we moved towards a majority provision of Level 3 and 4 programmes with a smaller number of programmes offered at level 2 and Part-Time Level 5. Adult Literacy service operated on an integrated basis within all the programmes, the integration of key competencies at Level 3 and 4 provided learners with a firm foundation to progression to higher levels.

Literacy

CETB Literacy service delivers a wide variety of programmes aimed at improving reading, writing, numeracy and ICT skills for adults who wish to improve their competencies and enhance their functional participation in personal, social and economic life. Programmes offered are varied and flexible and range from 1:1 volunteer support to intensive group tuition and certification. Focus is on learning outcomes at NQF levels 1-3.

Through the Skills for Work Programme the literacy service delivers programmes aimed at raising the competency level of employees with low levels of educational qualifications, enhance essential IT skills enabling employees to cope with frequent and ongoing changes in work practices.

The Family Learning Programme gives vital supports to parents whose own education has been limited, helping to break down barriers between learning in different contexts. ESOL tuition is provided up to NQF Level 3 and priority is given to asylum seekers and low income EU immigrant or migrant workers.

Adult Literacy students with support from the Guidance service progressed to the following; Group Literacy, VTOS, BTEI, Training/Apprenticeship and Full-time/Part-time employment,

CETB Adult Guidance

The Cork ETB guidance service offers free, impartial, confidential, information, advice and guidance on educational options in the area. The aim of the guidance service is to facilitate learners to make informed decisions about accessing education and training, transferring within and progressing from Cork ETB.

Cork ETB Adult Guidance Service provides support to current ETB adult learners who do not have existing access to guidance and to unemployed adults who want to up skill or retrain but whose qualifications are less than FETAC Level 6. An outreach guidance counselling services for adults in Adult Education Centres across Cork City and County has been developed.

The Adult Guidance Service worked in partnership with other agencies and groups to establish the profile of the Service, making it an integral part of the support infrastructure for adult learning in Cork ETB.

Youthreach

There are currently 11 Youthreach Centres under the aegis of the Cork Education & Training Board. Programmes operate five days per week throughout the academic year. A summer Programme is also provided focusing on the personal and social development of the student. The Youthreach sector already encompasses the vision and mission of the Cork ETB and operates according to its guiding principles.

There is a policy of continuous enrolment allowing programmes to remain responsive to the needs of applicants. Centres employ principles of youth work, diverse teaching styles and pedagogical approaches to maximise the benefits for students.

The Youthreach sector continues to focus on recruitment of early school leavers into our centres. This occurred through engagement and consultation with post-primary schools, youth agencies, NEWB, JLOs, DSP personnel, Tusla, Probation workers, CAMHs, etc.

In order to consolidate outcomes achieved to date a **Board of Youthreach Coordinators** was established to implement and promote agreed strategies and policies. This enabled a CETB approach to recruitment, admissions, services provided, and progression within the Youthreach sector.

The Board of Coordinators designed a **new Curriculum Development Working Document** which was presented to staff in September. This focused on the teaching and measurement of Soft Skills (Dr. Mary Gordon) and a direct outcome will be an improvement in attendance and participation within the sector. All centres have agreed to implement the new pilot programme commencing with staff training in September.

Infrastructure

Administrative Offices

With the consent of the Department of Education & Skills, the lease in respect of the Administrative Offices at Yeat's House, Ballincollig, Co. Cork, was terminated by Cork ETB on the 1st May 2015 and additional office accommodation on the ground floor at 21 Lavitt's Quay was leased from the 15th March 2015. Fit-out of the ground floor and refurbishment works on the existing two floors at Lavitt's Quay were carried out. This was agreed in order to facilitate all Cork ETB administrative staff being accommodated in the one building at 21 Lavitt's Quay. Staff moved into the one building from May 2015.

Major Building Projects

Major Building Projects – at construction stage

Coláiste an Chraoibhin, Fermoy	Major Extension
Coláiste Mhuire, Buttevant	New College
Glanmire Community College	Major Extension
St. Colman's Community College, Midleton	Major Extension

Major Building Projects – at planning stage

Carrigaline Education Campus	New 3 School Campus
Clonakilty Community College	Major Extension
Davis College, Mallow	Major Extension

Minor Building Projects

Additional Accommodation – at construction stage

Coláiste Treasa, Kanturk	1 General Classroom
Schull Community College	2 General Classrooms
Scoil Mhuire, Ballingeary	Science Laboratory
St. Brogan's College, Bandon	ASD (Autism Spectrum Disorder) Unit

Additional Accommodation – at planning stage

Bishop McEgan College, Macroom	ASD (Autism Spectrum Disorder) Unit
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Refurbishments of schools/colleges and centres - at construction stage

Administrative Offices, 21 Lavitt's Quay	Fit-out and Refurbishment
Coláiste Daibhéid, Sawmill Street	Ceiling Repairs due to leak
Cork Training Centre	Roof Repairs
Mannix College, Charleville	Replacement of Windows
Nagle Community College, Mahon	Roof Repairs
Schull Community College	Disability Access/Toilets
St. Brogan's College, Bandon	Disability Access/Toilets
St. Colman's Community College, Middleton	Renovation of Gutters and Fascia
St. Kevin's School (Cork YEP)	Replacement of Windows
Terence McSwiney Community College	Renovation of Gutters and Fascia
Terence McSwiney Community College	Misc Renovations

Refurbishments of schools/colleges and centres - at planning stage

Coláiste an Chraoibhín, Fermoy	Replacement of Windows & Doors
Scoil Mhuire, Ballingeary	Roof Repairs
St. Aidan's Community College, Dublin Hill	Replacement of Windows
St. Brogan's College, Bandon	Replacement of Windows & Doors
St. John's Church Building (St John's Central College Campus)	New Toilets

Key relationships

Cork ETB values the links that have been made with major stakeholders in the public and private sector. To this end the ETB consults, engages and collaborates with a wide range of public bodies and providers of education and training. Cork ETB works closely with both City and County Councils and has entered into partnership arrangements on a number of initiatives such as Music Generation, Lifelong Learning Festival. The ETB also works closely with the Local Community Development Committees, Local Partnership Committees as well having representation on the Governing Bodies of University College Cork and Cork Institute of Technology.

In addition, Cork ETB is the co-patron of 12 Community/Comprehensive schools in Cork with the land and properties of these schools vested in the Board. Cork ETB also has 11 Designated Community Colleges which operate in partnership with a number of religious co-trustees/patrons, notably the Diocese of Cork & Ross and the Diocese of Cloyne,

During the year, Cork ETB co-operated with a large number of other organisations and institutions through the provision of teaching hours or financial assistance. Such organisations include the Prison Service, Foróige, Community Training Workshops.

Cork ETB also values and continues to develop links with industry in Cork to ensure that the provision of Further Education and Training services are appropriate to the needs of the various industrial sectors to ensure our students are in a position to obtain relevant and meaningful employment

Financial Summary

Cork ETB is funded primarily by the Department of Education and Skills (DES) for the delivery of its second level and SOLAS and DES for Further Education and Training programmes. In 2013/2014, funding for particular projects was also provided by other Government Departments and Agencies including:

- Department of Community, Equality and Gaeltacht Affairs
- Department of Social and Family Affairs
- Office of the Minister for Children and Youth Affairs
- Department of Enterprise, Trade and Innovation
- European Union.

Funds are also raised through charges for services such as tuition fees, rent of rooms and activities at local level. The Board's receipts for 2015 were €182,497,558. Cork ETB is audited annually by the Comptroller and Auditor General (C&AG) who presents a report on the Board's financial stewardship to the Oireachtas. Of the total receipts last year, €15,670,208 was in respect of the Capital programme. Appendix 2 contains the annual output statement.

I also confirm as Chairman, that Cork Education and Training Board are responsible for the keeping of accounts and confirm that Cork ETB is fully compliant with its obligations under revenue legislation.

Signed: _____

Date: _____

Cllr. Patrick Gerard Murphy
Chairman, Cork Education and Training Board

Abbreviations

AEGC	Adult Educational Guidance Counsellor
AES	Adult Education Service
BTEI	Back to Education Initiative
C&AG	Comptroller and Auditor General
CC	Community College
CEO	Chief Executive Officer
CPD	Continuing Professional Development
DEIS	Delivering Equality of Opportunity in Schools
DES	Department of Education and Skills
FET	Further Education and Training
ICT	Information Communications Technology
IT	Information Technology
ITABE	Intensive Tuition in Adult Basic Education
LCA	Leaving Certificate Applied
NCCA	National Council for Curriculum and Assessment
PDST	Professional Development Service for Teachers
PLC	Post Leaving Certificate
QA	Quality Assurance
SOLAS	Seirbhísí Oideachais Leanúnaigh agus Scileanna
ETB	Education and Training Board
VTOS	Vocational Training Opportunities Scheme
VEC	Vocational Education Committee

Appendix 1

ETB Schools, Education Centres & Sub Committees

Schools

Name	Enrolment	Name	Enrolment
Post Primary Colleges			
Carrignafoy College, Cobh	259	**Clonakilty Community College	583
**Coachford Community College	592	Colaiste an Chraoibhin, Fermoy	556
Colaiste Dáibhéid, Corcaigh	232	**Coláiste Pobail Bheantraí	693
**Colaiste Choilm, Ballincollig	1377	McEgan College, Macroom	269
**Coláiste Ghobnatán, Baile Bhuirne	209	**Coláiste Pobail Naomh Mhuire (Buttevant)	247
Coláiste Treasa, Kanturk	504	Davis College, Mallow	1174
**Glanmire Community College	981	Mannix College, Charleville	29
**Gaelcholáiste Carrigaline	20	Scoil Mhuire, Ballingeary	107
Terence McSwiney Community College, Knocknaheeny	277	**Maria Immaculate Community College, Dunmanway	502
**Nagle Community College, Mahon	179	Rossa College, Skibbereen	250
**St. Aidan's Community College, Dublin Hill	560	St. Fanahan's College, Mitchelstown	294
St. Brogan's College, Bandon	690	St. Colman's College, Middleton	788
**Schull Community College	441		
Post Leaving Certificate Colleges			
St. Johns Central College, City Centre	1168	Colaiste Stiofan Naofa, Tramore Road	777
Cork College of Commerce	1945		

**These colleges are Designated Community Colleges; a Model Agreement is in existence between Cork ETB and either the Diocese of Cork & Ross or the Diocese of Cloyne

Education & Training Centres

Cork City Learning Support Services
Cork Training Centre, Rossa Avenue
Training Centre, Carrigaline

Youthreach Centres

Ballincollig
Dean Street
Knocknaheeny
Mallow

Bandon
Fermoy
Macroom
Youghal

Bantry
Glen
Mahon

Community Schools where Cork ETB is Co-Trustee

Carrigaline Community School
Pobailscoil na Trionóide, Youghal
Douglas Community School
Bishopstown Community School
Beara Community School

Millstreet Community School
Kinsale Community School
Mayfield Community School
Ballincollig Community School
St. Peter's Community School, Passage West

Comprehensive Schools where Cork ETB is Co-Patron

Ashton Comprehensive School
Boherbue Comprehensive School

Community National Schools

Cork Education & Training Board is Co-Patron to two Community National Schools. These are Scoil Chlíodhna, Carrigtwohill and Scoil Aonghusa, Mallow.

ETB Committees

Finance Committee
Audit Committee
Youth Committee

APPENDIX 2

Bord Oideachais & Oiliúna Chorcaí

Cork Education and Training Board

Operating Account Ended 31st December 2015

	Note	Year ended 31/12/2015	18 Months Ended 31/12/2014
		€	€
RECEIPTS			
Schools & Head Office Grants	1	104,104,048	153,633,598
Further Education and Training Grants	2	48,998,104	59,447,593
Student Support Services Grants	3	237,643	2,466,799
Youth Services Grants	4	3,198,442	4,749,811
Agencies & Self-Financing Projects	5	10,289,113	15,452,258
Capital Grants	6	15,670,208	5,125,450
		<u>182,497,558</u>	<u>240,875,509</u>
PAYMENTS			
Schools & Head Office	7	103,058,893	153,935,391
Further Education and Training	8	50,998,250	58,400,318
Student Support Services	9	371,002	2,276,910
Youth Services	10	3,366,541	5,255,120
Agencies & Self-Financing Projects	5	9,882,810	13,744,804
Capital	6	13,989,835	4,566,029
		<u>181,667,331</u>	<u>238,178,572</u>
Cash Surplus / (Deficit) For Period		830,227	2,696,937
Movement in Other Net Current Assets	21	<u>(854,812)</u>	<u>(2,799,965)</u>
Accrual Revenue Surplus/(Deficit) For Period		(24,585)	(103,028)
Revenue Surplus / (Deficit) at 01/01/2015		(730,103)	(627,075)
Revenue Surplus / (Deficit) at 31/12/2015		<u>(754,688)</u>	<u>(730,103)</u>