

National Training Fund Expenditure Report 2018



**An Roinn Oideachais
agus Scileanna
Department of
Education and Skills**

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Introduction

The purpose of this Expenditure Report is to set out the expenditure allocations, targets and indicators for each programme in receipt of the National Training Fund for 2018 in the context of funding reform in Higher and Further Education, the National Skills Strategy and the current economic climate.

Background

The National Training Fund (NTF) was established by the National Training Fund Act, 2000, as a dedicated fund to support the training of those in employment, and those seeking employment. The Act also provides for the funding of research to provide information on existing and likely future skills requirements of the economy.

The creation of the fund was announced in Budget 2000 by the then Minister for Finance to raise the skills of those in employment, to give jobseekers relevant skills and to facilitate lifelong learning. The NTF replaced the Apprenticeship Levy which was set up under The Industrial Training (Apprenticeship Levy) Act 1994. In May 2010, responsibility for the NTF was transferred from the Minister for Enterprise, Trade and Innovation to the Minister for Education and Skills.

Following a consultation process, the Government, as part of Budget 2018, decided to raise the rate of the National Training Fund (NTF) levy by 0.1% in 2018 to 0.8% and by a further 0.1% in both 2019 and 2020 on the basis of the implementation of planned reforms.

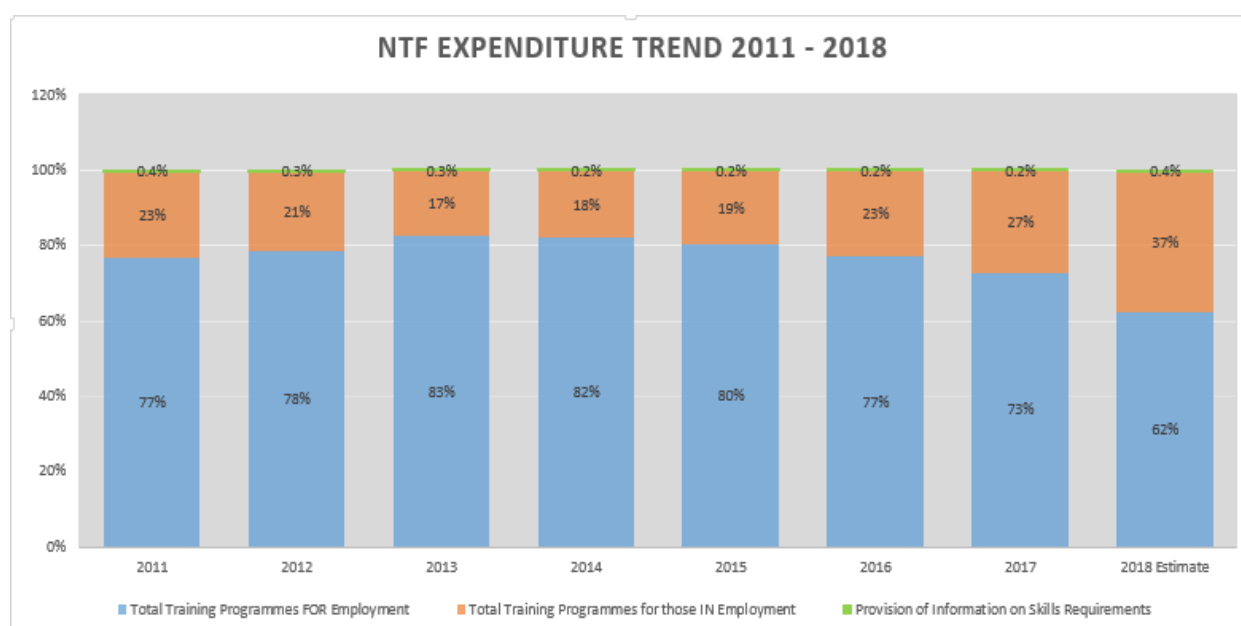
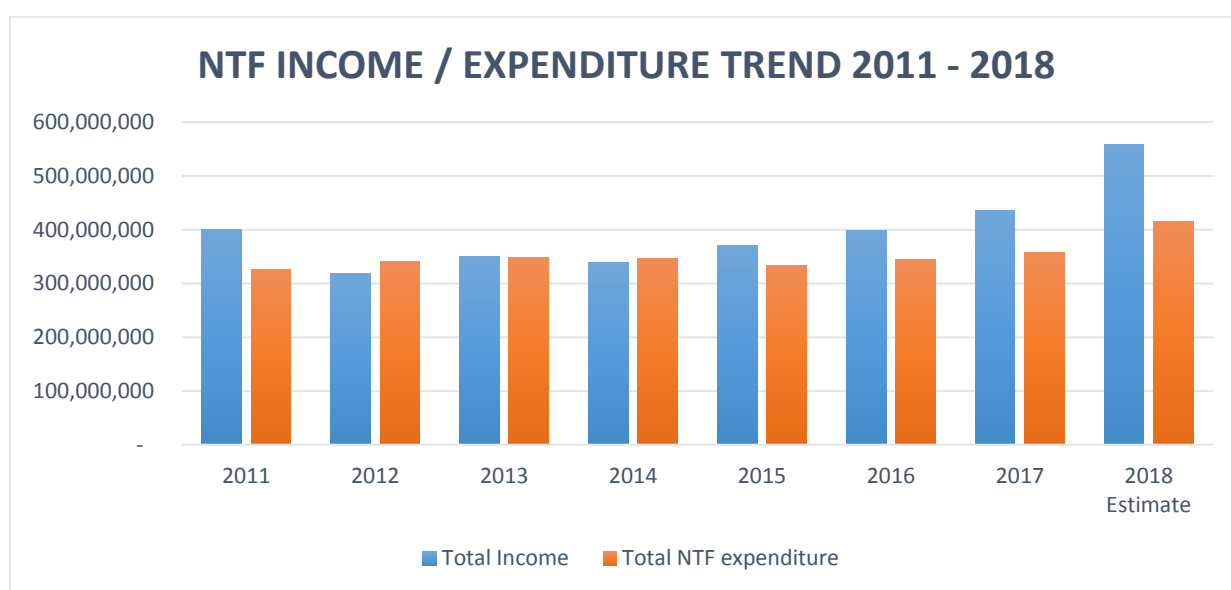
The National Skills Council was launched in April 2017 with a purpose to make Ireland a leader in anticipating and responding to the rapidly changing skills needs across all sectors. The advice of the National Skills Council will also be made available to inform downstream decisions in respect of NTF programming, as appropriate.

Current Context

The National Training Fund (NTF) is used to raise the skills of those in employment, to provide training to those who wish to acquire skills for the purposes of taking up employment and to provide information relating to existing or future requirements for skills in the economy. The NTF is funded by a levy of 0.8 per cent of reckonable earnings in respect of employees in classes A and H employments, which represents approximately 75 per cent of all insured employees. The NTF levy generated €431 million in 2017 and is expected to

generate €553 million in 2018. The amount collected through the levy has varied over the last number of years primarily due to changes in the labour market.

One of the key features of the NTF is its flexibility and the way it responds to changing economic/labour market conditions. By way of illustration, the following tables show the income and expenditure trends from 2011 until 2018, which demonstrate that as the economic climate has improved, expenditure on training for those in employment has increased. There has been a corresponding reduction in expenditure on training for those seeking employment in the same interval. The income trend shows a steady increase from 2014 – 2017 due to an improving employment situation. The projected 2018 income also incorporates the increase in the levy.



Funding Reform to meet changing labour market need:

There has been a fundamental shift in the labour market over the last 5 years with unemployment falling from a 16% high in 2012 to 6% in January 2018. Therefore there has been a need to change/rebalance a suite of programmes to reflect the changing needs of the labour market and skills gaps.

The strong recovery is building up a reserve in the National Training Fund which puts us in a strong position to make the structural improvements necessary to underpin the resilience of our recovery in the face of new threats such as Brexit.

New spending is of course restrained by fiscal expenditure rules and new programmes must be justified within the tight parameters which are applied across Government by the Department of Public Expenditure & Reform.

The Department of Education and Skills has been reviewing the allocation of funding to programmes in the Further Education and Training and Higher Education sectors as between NTF and Exchequer sources. There has already been a re-balancing of funding between the exchequer and the NTF as announced in budget 2018 in the amount of €55 million, which is a transfer of skills related Higher Education funding from the exchequer - €18 million to apprenticeship activity in the higher education sector and €37 million to labour-market focused higher education provision. There has also been a move to fund some training activity with a less immediate labour market focus to the Exchequer.

Reform of the National Training Fund:

Following a consultation process, the Government, as part of Budget 2018, decided to raise the rate of the National Training Fund (NTF) levy by 0.1% in 2018 to 0.8% and by a further 0.1% in both 2019 and 2020 on the basis of the implementation of planned reforms. This measure allows for additional expenditure of €47.5 million from the NTF in 2018 under the EU fiscal rules.

Following issues raised by employers during a consultation process with them a number of key reforms to the NTF are being introduced to make it more responsive to employer needs and to give employers a greater say in informing priorities for the Fund.

This increase in the NTF levy takes account of the benefit to employers of having access to skilled graduates across further education and training and higher education to meet their identified skills needs as well as being able to access training for their current employees.

The increase is being accompanied by a programme of reforms in how the NTF is managed, evaluated and reported on. Some of the key reforms include:

- A Comprehensive Review of the NTF
- Additional and refocused expenditure on programmes relevant to employers:
- An NTF more aligned with employer needs:
- A greater say for employers, more transparency and stronger evaluation:
- A new strategic dialogue model, incorporating strategic performance agreements clearly aligning local/regional and national targets, will be put in place in FET from 2018.

As part of the new reforms, at least one NTF-funded programme will be evaluated each year.

In 2018, the evaluation of the Youthreach programme will be published. This includes evaluating the Community Training Centres, which are under the Youthreach umbrella and are fully funded by the NTF.

Summary of 2018 allocations

Some notable changes to the make-up of spending include:

- The recovery of Apprenticeships and Traineeships
- The success of Springboard which has been extended to new categories – homemakers returning to work and certain categories of those in employment
- The expansion of Skillnets

More broadly, Government has moved away from programmes such as Jobbridge and has allocated less to the Back to Education Allowance while increasing the emphasis on skills-focused education and training programmes.

The 2018 NTF allocations represent a major shift in the focus of expenditure from the Fund. Programmes will be tightly focused on labour market skill needs across higher education, further education and training and other partners.

Responding to calls for greater support for the development of skills in the existing workforce, apprenticeship will continue to expand, traineeship will be opened up to people in employment, there is increased support for Skillnets and there is an increase in the Workplace Basic Education Fund.

Funding for SOLAS/ETB programmes that are focused on social inclusion (albeit often with a strong labour market element) will begin to transfer from the Fund to the Exchequer and in 2018 this will be the Specialist Training Provider programme. This, along with some programme savings, accounts for a €38.2 million reduction in the allocation to SOLAS for training for employment. This will be substituted by expenditure on mainstream higher education programmes that are producing graduates to meet identified areas of skill need. This includes programmes in the following key skills areas:

- Medical Devices
- Tourism & Food
- Languages

In addition, a further €3 million has been included in the Springboard+ line to increase the number of places available for targeted skills needs, including supporting the implementation of the new ICT Skills Action Plan, improving lifelong learning participation and upskilling and reskilling those in employment. This funding will also enable new innovative projects aimed at upskilling and reskilling to be piloted, support the implementation of the Foreign Languages Strategy and provide ICT Incentivised Places. The addition of a new line for some of this funding that may fall outside the Springboard+ programme and the allocation of some funding to ‘training in employment’ will be further examined.

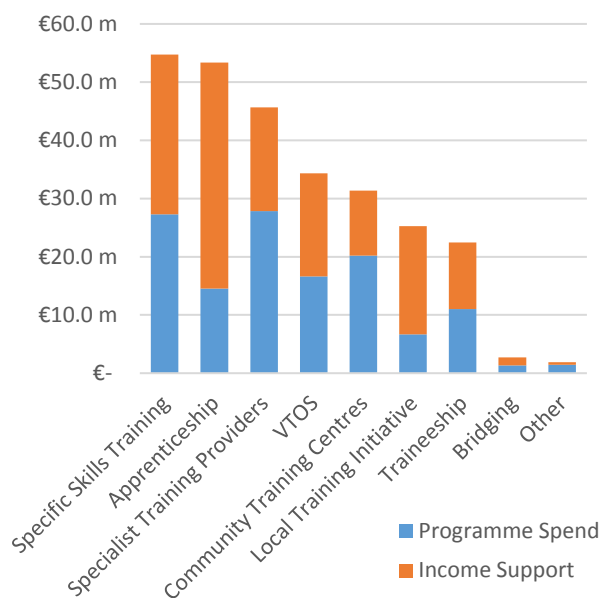
NTF Higher Education Expenditure 2014 - 2018						
		2014	2015	2016	2017	2018
		Spend	Spend	Spend	Spend	Allocation
HEA Apprenticeships						
	Exchequer	13.1	12.5	14.6	19.1	
	NTF			0.4	4.3	32
	Total	13.1	12.5	15	23.4	32
Springboard						
	NTF	28.7	27.4	27.8	26.8	30.4
Labour Market Focused Higher Education Provision						
	Exchequer	37	37	37	31.4	
	NTF				5.6	37
	Total	37	37	37	37	37

SOLAS/ETB training for employment activity will now mainly concentrate on strongly labour market focused programmes. The largest programmes supported will be Traineeship and Specific Skills Training, which are predominantly commercially contracted and can be deployed flexibly.

Income Supports

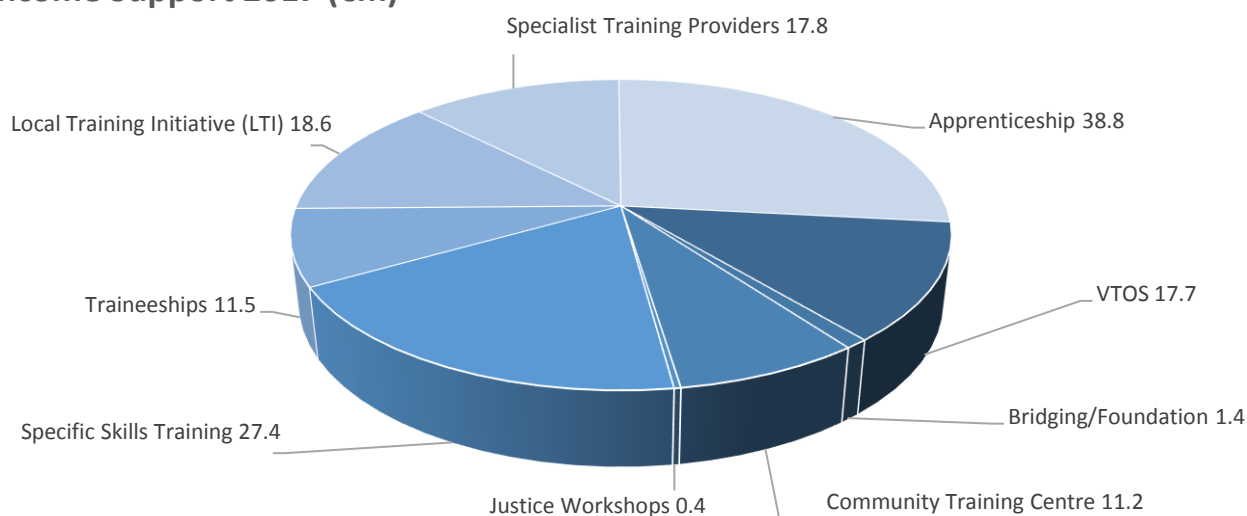
Apprentices are paid an allowance equivalent to their on-the-job wages for periods spent in education and training institutions. In addition, unemployed participants on training courses are paid a training allowance by ETBs based on their DEASP payment. In the case of training for unemployed people, these allowances are integral parts of the programmes, as (i) they facilitate the participation of individuals who would not otherwise be in a position to take up training and (ii) they ensure that only individuals who are active participants in the training are in receipt of the allowances.

Income Support as part of Programme Spend 2017



Income support paid from the National Training Fund for 2017 was €145 million, which is 40% of the overall €357 million expenditure from the fund. A breakdown of this support by programme is shown below:

Income Support 2017 (€m)



Expenditure by beneficiary

The attached appendix outline the details of programmes funded by the NTF, including the funding being provided in 2018 compared to 2017, a brief explanation of the purpose of the programme, and an outline of the targets and indicators for 2018. A summary of the trends in expenditure and participation from 2011 - 2018 for each component of the NTF are also included at tables A1 and A2 in the appendix.

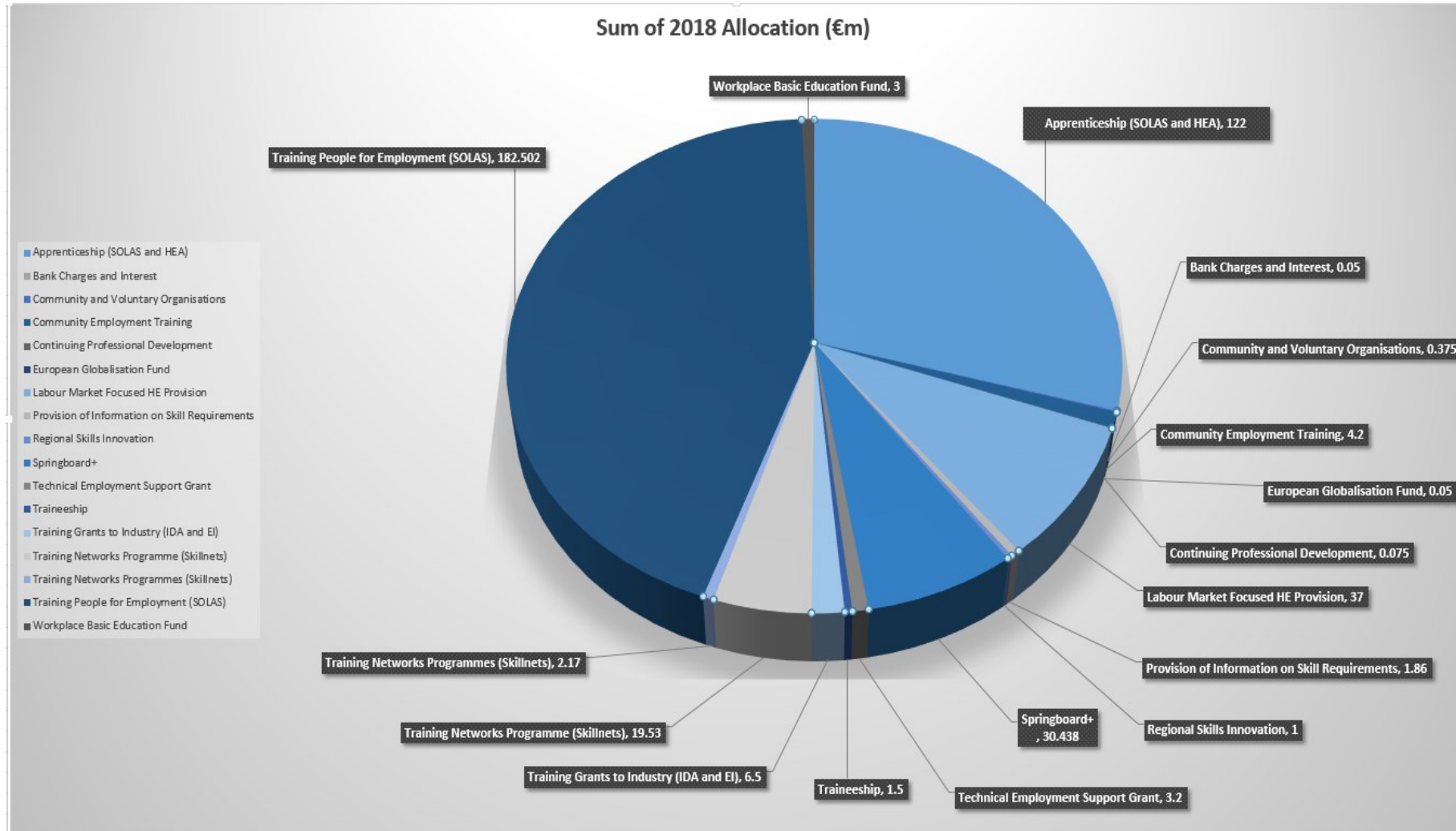
These indicators are being reviewed in the context of the comprehensive review of the NTF that is ongoing and the review will make recommendations on how to improve the efficiency, effectiveness, relevance and impact of expenditure from the Fund and responsiveness of the Fund to the needs, inter alia, of the economy.

The following table sets out the NTF allocation for 2018 as compared with 2017:

Programme	Programme Type	2017 Allocation (€m)	2018 Allocation (€m)	% Change
Training People for Employment (SOLAS / ETBs)	Training for Employment	220.7	182.5*	-17%
Apprenticeship (SOLAS and HEA)	Training in Employment	80.4 (+ 23.1m HE Exchequer)	122.0	18%
Labour Market Focused Higher Education	Training for Employment	-	37.0	Switched from Exchequer (No change)
Springboard+	Training for Employment	27.4	30.4	11%
Training Networks Programme (Skillnets)	Training in Employment	16.4	19.5	19%
Training Grants to Industry (IDA and Enterprise Ireland)	Training in Employment	6.5	6.5	No Change
Community Employment Training (DEASP)	Training for Employment	4.2	4.2	No Change
Technical Employment Support Grant (DEASP)	Training for Employment	3.2	3.2	No Change
Workplace Basic Education Fund (SOLAS)	Training in Employment	2.8	3.0	7%
Training Networks Programmes (Skillnets)	Training for Employment	1.8	2.2	19%
Traineeship for those in employment (SOLAS)	Training in Employment	-	1.5	New Allocation
Regional Skills Innovation	Training in Employment	0.0	1.0	New Allocation
Regional Skills Fora	Provision of Skills Needs	0.0	1.0	New Allocation
Skills Analysis Unit (SOLAS)	Provision of Skills Needs	0.5	0.5	No Change
Expert Group on Future Skills Needs	Provision of Skills Needs	0.4	0.4	No Change
Community and Voluntary Organisations (The Wheel)	Training in Employment	0.4	0.4	No Change
Continuing Professional Development (Engineers Ireland)	Training in Employment	0.1	0.1	No Change
European Globalisation Fund	Training for Employment	0.3	0.1	-83%
Momentum	Training for Employment	1	-	Not Inc.2018
Overall Total		366	415.4	13%

* See breakdown by programme in appendix 1

The total allocation for NTF expenditure for 2018 is €415.45million. The proposed 2018 NTF allocations represent a major shift in the focus of expenditure from the Fund. Programmes will be tightly focused on labour market skill needs across higher education, further education and training and other partners. The split of this allocation can be seen in the chart below:



Appendix 1 - details
of programmes
funded by the NTF

Table A1: NATIONAL TRAINING FUND: Income and Expenditure 2011-2018

INCOME	2011	2012	2013	2014	2015	2016	2017	2018 Estimate
National Training Fund Levy	316,000,000	299,000,000	317,000,000	338,000,000	364,000,000	390,000,000	431,000,000	553,000,000
EXPENDITURE								
Training People for Employment (SOLAS/ETBs)	235,091,000	243,719,400	237,960,000	222,625,000	212,008,000	216,266,000	218,489,000	182,502,000
Vocational Training Opportunities Scheme (VTOS)	-	-	7,500,000	13,441,000	6,000,000	6,000,000	-	-
Apprenticeship (SOLAS and HEA)	54,236,000	52,467,000	39,600,000	39,600,000	42,600,000	55,100,000	69,885,150	122,000,000
Labour Market Focused Higher Education (HEA)					-	-	5,597,701	37,000,000
Springboard+ (inc ICT Skills)	-	12,765,550	21,699,780	28,688,000	27,438,000	27,818,000	26,752,814	30,438,000
Training Networks Programme - Skillnets	11,600,000	11,470,600	11,020,000	11,924,000	12,636,000	12,636,000	16,380,000	19,530,000
Training Grants to Industry (IDA and Enterprise Ireland)	6,175,231	5,755,532	5,802,935	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
Community Employment Training (DEASP)	-	1,575,261	3,589,760	3,731,224	4,200,000	4,200,000	4,200,000	4,200,000
Technical Employment Support Grant (DEASP)	-	4,344,077	3,810,241	3,668,776	3,200,000	2,900,396	2,486,284	3,200,000
Workplace Basic Education Fund (SOLAS)	2,800,000	2,170,203	2,549,707	2,800,000	2,800,000	2,799,000	2,800,000	3,000,000
Training Networks Programme (Skillnets)	-	3,029,000	3,480,000	3,766,000	3,564,000	3,564,000	1,820,000	2,170,000
Traineeship for those in Employment (SOLAS)								1,500,000
Regional Skills Innovation								1,000,000
Regional Skills Fora								1,000,000
Provision of Information on Skills Requirements (SOLAS and EGFSN)	1,376,000	1,138,000	906,000	816,000	706,000	648,000	822,502	860,000
Community & Voluntary Organisations (The Wheel)	375,087	375,000	375,000	375,000	375,000	375,000	375,000	375,000
Continuing Professional Development (Engineers Ireland)	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
European Globalisation Adjustment Fund (EGF)	1,721,159	861,044	429,130	889,146	-	184,475	94,067	50,000
Labour Market Education & Training Fund (LMETF) Momentum	-	1,144,000	10,000,000	8,000,000	11,800,000	5,100,000	834,000	-
Labour Market Activation Fund (LMAF)	12,818,592	Replaced by Momentum		-	-	-		
Total	326,268,069	340,889,667	348,797,552	346,899,146	333,902,000	344,165,871	357,111,518	415,400,000

Table A2: NATIONAL TRAINING FUND: Participants 2011-2018

PARTICIPANTS	2011	2012	2013	2014	2015	2016	2017	2018 Estimated
Training for Employment (SOLAS)								
Bridging/Foundation (SOLAS)	3,379	2,292	1,926	2,633	2,231	1,281	1,171	*
Community Training Centres (SOLAS)	4,543	3,239	3,168	3,633	2,646	3,167	2,982	*
Local Training Initiatives (SOLAS)	5,593	5,057	4,734	5,147	4,071	4,292	3,569	*
Specialist Training Providers (SOLAS)	3,655	2,996	2,996	3,889	3,124	3,687	3,594	*
Specific Skills Training (SOLAS)	18,683	18,541	14,419	15,227	13,693	14,310	14,286	*
Traineeships (SOLAS)	4,937	5,234	3,863	4,366	4,079	4,151	3,482	3,900
Vocational Training Opportunities Scheme (VTOS)	N/A	N/A	N/A	8,590	9,285	8,235	7,966	*
Apprenticeship Population (SOLAS and HEA)	8,328	6,223	5,711	6,913	8,317	10,445	12,849	17,975
Labour Market Focused Higher Education (HEA)							8,500	10,000
Springboard+ (HEA)	4,767	5,425	5,320	4,321	7,016	5,205	5,569	7,500
ICT Skills Programme (HEA)		694	643	781	1,168	2,070	Combined with Springboard	
Training Networks Programme (Skillnets)	36,238	37,293	38,572	39,591	42,228	44,413	48,900	55,000
Training Grants to Industry (IDA and Enterprise Ireland)	N/A	N/A	N/A	7,401	8,643	9,627	14,198	12,100
Community Employment Training (DEASP)	N/A	21,081	22,575	23,249	22,813	22,356	17,947	19,000
Technical Employment Support Grant (DEASP)	9,855	12,613	13,416	16,551	10,580	9,557	7,486	7,500
Workplace Basic Education Fund (SOLAS)	N/A	N/A	N/A	N/A	3,155	2,958	3,460	*
Training Networks Programme (Skillnets)	5,875	7,012	7,306	6,858	6,695	5,915	3,000	3,000
Regional Skills Innovation								30,000
Community & Voluntary Organisations (The Wheel)	5,500	5,631	5,835	2,183	2,323	3,832	4,330	4,400
Continuing Professional Development (Engineers Ireland)	16,243	16,658	17,145	17,650	18,957	20,829	17,304	26,888
European Globalisation Adjustment Fund (EGF)	836	103	276	137	15	66	32	Unknown
Labour Market Education & Training Fund (LMETF) Momentum			6,179	3,574	5,553	735	Programme Completed	
Labour Market Activation Fund (LMAF)	10,200	Replaced by Momentum						

* figures from SOLAS not available until later in 2018.

** Participants on programs are counted in different ways according to the methodologies used by their funding bodies

SOLAS - Training people for employment (€182.5m)

Allocation	2017	2018	Difference
SOLAS Training for Employment	220,702,000	182,502,000	-38,200,000

Brief explanation for the Purpose of the Provision

The NTF will contribute €182.502 million in 2018 to SOLAS for training provision for those seeking employment. This money will be dispersed to Education and Training Boards who are responsible for the delivery of this service. This figure is decreased by €38.2m from 2017 because the Specialist Training Provider programme* (mainly social inclusion type programme) which was previously funded by the NTF is now being paid from the exchequer.

* SOLAS/ETBs contract Specialist Training Providers, in locations country-wide, to deliver training courses to people with disabilities who require more intensive support than would be available in non-specialist training provision. Entry to specialist training is open to all persons with disabilities over 16 years of age.

Programme type, targets & indicators 2018

SOLAS has a very comprehensive planning and funding process in place for programmes funded by the 16 ETBs. It is the outcome of this process that will determine the allocation for each ETB by programme.

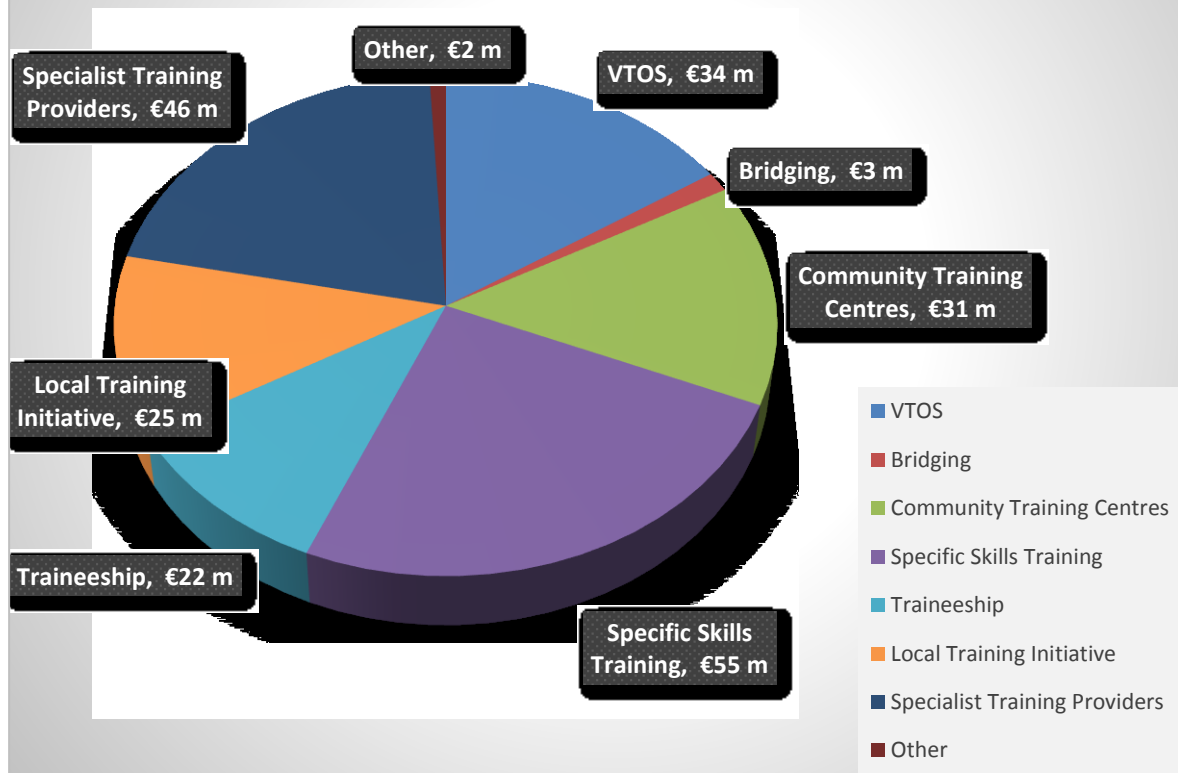
In the context of funding allocations, the 16 ETBs develop their Funding Allocations Requests taking into account the top down parameters and requirements set by SOLAS in conjunction with the Department of Education and Skills and other external stakeholders. The ETB identifies an initial funding figure for planning purposes.

The ETBs provides a bottom up response to the Overarching Planning and Funding Parameters and Requirements through the submission of quantitative and qualitative data through the Funding Allocation Request system (FAR) having taken cognisance of the needs of Learners, Enterprise and Communities in their area.

Funding allocations are then approved following a due diligence process and funding is provided on that basis.

The total estimated expenditure for 2017 from the NTF for the programmes funded by SOLAS for employment was €218.5m as the following chart shows. Of this spend 48.5% or €106m was on income support:

SOLAS 'For Employment' expenditure NTF 2017 (€millions)



The target participation rates and funding for 2018, following the process outlined above, will be available in Q2 2018.

Below is an outline of the programmes, which will be funded or part funded from the NTF in 2018 and the associated reported actual participation rates and expenditure for 2017 from the 'SOLAS training for employment' line of the NTF.

Programme type	Participation	Estimated Cost 2017
<p>Community Training Centres: As part of the Youthreach Umbrella, Community Training Centres (CTCs) are independent community-based organisations funded by SOLAS \ Education and Training Boards, catering for the training and employment needs of early school leavers, primarily aged between 16 and 21.</p> <p>The training is certified leading to recognised awards on the National Framework of Qualifications. All programmes offer personal and social skills development through modules such as communications, personal effectiveness, teamwork, career planning and literacy and numeracy support which are integrated with the vocational training modules. Trainees are entitled to a training allowance on the programme and may be entitled to a meal/travel allowance.</p>	<u>2,982</u>	<u>€31.4m</u>
<p>VTOS: The Vocational Training Opportunities Scheme (VTOS) is targeted at unemployed persons over 21 years of age. Its primary target groups are the longer-term unemployed, the low-skilled and disadvantaged. It aims to give participants education and training opportunities which will develop and prepare them to go into paid employment or on to further education opportunities leading to paid employment. If eligible, participants receive a training allowance in lieu of their welfare payment as well as travel and meal allowance and can access childcare supports under the CET scheme under DEASP. VTOS is funded from both the NTF and the Exchequer B5 ETB Grants allocation. The total cost for VTOS in 2017 is €71.9m</p>	<u>7,966</u>	<u>€34.4m</u>
<p>Bridging/Foundation Training: These training Programmes are intended to bridge the gap in a person's educational development, bringing them from a low level to a higher level. They are designed to build bridges to further training / education or employment and in the process considerably strengthen links with employers. Targeted at the</p>	<u>1,171</u>	<u>€2.7m</u>

unemployed and persons who are socially disadvantaged, both Early School Leavers and Long Term Unemployed.

Essentially a Foundation Skills Programme with the added advantage that at the end of the training period participants are given some work experience while still being monitored by their Instructor. During this work experience period participants are brought together on a regular basis to ascertain if they have become aware of further training needs as a result of their work experience. When participants go into full time employment regular contact is maintained with the Training Centre for the first 6- 12 months.

Local Training Initiative: The Local Training Initiative programme (LTI) is a project-based training and work experience programme carried out in the local community run by local community groups. The programme is designed for people who are unemployed, primarily those aged 18 – 35 years who are experiencing difficulty in gaining entry to the labour market due to personal, social or geographic disadvantage. Participants on LTI programmes are entitled to a training allowance and the training is certified and leads to recognised awards on the National Framework of Qualifications at levels 3, 4 and 5. These projects are full-time, 35 hours a week and the duration of the projects vary. Participants must be unemployed and over 16 years of age. Examples include the FAI/FÁS Soccer Programme in Castlebar, Abbeyfeale Radio Production and Galway Family History.

3,569

€25.3m

Specific Skills Training:

Long Courses typically take 6+ months to complete and are designed to meet the needs of industry across a range of sectors and are fully certified leading to a QQI Award on the National Framework of Qualifications or certification from a recognised external accredited body. Examples of courses include; Computer Applications and Office Skills (25 weeks), Retail Skills Health and Beauty (37 weeks),

14,286

€54.8m

Business Administration (40 weeks), IT Security Management (29 weeks), Business Process Improvement (20 weeks), Manual and Computerised Payroll and Book-keeping (20 weeks), Life Sciences Manufacturing Operations (47 weeks).

Short are approximately 10 weeks in duration and were introduced to allow individuals to quickly upgrade their skills. The majority of the programmes on offer are QQI or externally certified. Examples of courses include Kerb, Flag and Paviour Laying (6 weeks), Welding MMA Flat Horizontal (6 weeks), Domestic Solar Hot Water (5 weeks), Oil Fired Appliances Servicing (4 weeks), HGV (9 weeks), IT Applications (10 weeks).

Traineeships typically take from 4-9 months to complete and provide occupation-specific training and integrate formal training and workplace coaching with a host employer. All programmes are fully certified leading to QQI Major Awards, ranging from a Major Level 4 to a Major Level 6 on the National Framework of Qualifications, or certification from a recognised external accredited body. Examples include; Beauty Therapist (49 weeks), Outdoor Activity Instructor (45 weeks), Business Systems Service Technician (33 weeks), Office Administrator (50 weeks).

Other:

Justice Workshops (JW) provide training, education, personal and social development for those at risk of offending, and ex-offenders aged 17 and upwards. JW provides opportunities for learners to gain nationally recognized certification in education and training. Services have a focus on rehabilitation and reintegration with the objective of helping people to gain/return to employment. This initiative is funded by the Department of Justice and Equality, Probations Service, and is supported by the ETBs through provision of learner training allowances which are funded by SOLAS through the NTF.

3,482

€22.5m

8,895

€1.9m

<p>Blended learning courses use training delivery methods which encompass traditional face-to-face instruction and web-based online learning. The mix of face to face and online support is tailored to the individual course and will vary greatly by class, discipline, and learning objectives. SOLAS TEL Support Unit supports ETB's Blended Learning training delivery through the provision of a Virtual Learning environment and learning content resources. The SOLAS Tel Support Unit is funded through the NTF.</p>		
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SOLAS Training Programmes for those in Employment (Apprenticeship) (€91.5million)

Allocation	2017	2018	Difference
SOLAS Apprenticeship	77,400,000	90,000,000	12,600,000
SOLAS Traineeship	0	1,500,000	1,500,000
Totals	77,400,000	91,500,000	14,100,000

Brief explanation for the Purpose of the Provision

SOLAS holds statutory responsibility for the management of the National Apprenticeship System in Ireland. Apprenticeship is the recognised means by which people are trained to become craftspeople. It is a demand-driven, workplace and classroom, educational and training programme for employed people aimed at developing the skills of the apprentice to meet the needs of industry and the labour market. The Curriculum for each apprenticeship programme is based on uniform, pre-specified standards which are agreed and determined by industry.

NTF funding is used to supplement the Exchequer allocation for SOLAS and contributes to the SOLAS training provision for the apprenticeship programme. This figure includes an allocation of €1.5m for new Traineeships for those in employment.

Funding has been increased by €12.6 million from 2017 to €90 million to meet the additional demand for existing apprenticeship training and the introduction of a new phase of apprenticeship training. In 2017, 59% or €39m of the SOLAS spend on apprenticeships was on income support.

Programme type, targets & indicators 2018

Programme type	Output 2017	Targets 2018	Indicators
Apprenticeship	<ul style="list-style-type: none"> Population of 12,849 	<ul style="list-style-type: none"> Population of 17,975 1,500 registrations on new apprenticeships 4,697 new registrations on craft apprenticeships 	<p>Cumulative 25 new apprenticeships</p> <p>Increase number of new registrations</p>
Traineeship	<ul style="list-style-type: none"> N/A 	<p>Population of 3,900</p> <ul style="list-style-type: none"> 900 new enrolments on new traineeships 3,000 new enrolments on existing traineeships 	<p>A cumulative 10 new traineeships</p> <p>Learners continue to avail of existing traineeship opportunities</p>

HEA Apprenticeship: (€32m)

Allocation	2017	2018	Difference
HEA: Apprenticeship in higher education	3,000,000	32,000,000	29,000,000

Brief explanation for the Purpose of the Provision

The Action Plan to expand Apprenticeship and Traineeship in Ireland 2016 – 2020 acknowledged the ambitious targets as set out in the National Skills strategy 2025 and in this context set a cumulative total target of 3,413 planned new registrations under the new apprenticeship programmes by 2020.

Following on from the first call for new apprenticeship programmes launched in January 2015, the HEA is responsible for the administration of funding to the consortia with a higher education lead provider to run new apprenticeship programmes.

The HEA are also responsible for the allocation for the craft block apprenticeship provision to the Institute of Technology providers.

The NTF will contribute €32m in 2018 to the HEA training provision for the purposes of Apprenticeships. (€28m Craft Apprenticeship, €4m New Apprenticeships). This represents an increase of €29m on the 2017 allocation.

Programme type, targets & indicators 2018

Programme type	Targets	Indicators
New Apprenticeship Provision	Cumulative Total Target of 3,413 planned new registrations by 2020 (700 by end of 2018)	Number of providers to increase to 12 in 2018
Craft Apprenticeship Provision	Increase in expected block provision in 2018/19 over 2017/2018 of c15%.	Increased demands in trades driven mainly by electrical recruitment requirements.

Labour Market Focused Higher Education Provision (€37m)

Allocation	2017	2018	Difference
HEA: Labour Market focused Higher Education	0	37,000,000	37,000,000

Brief explanation for the Purpose of the Provision

The purpose of the provision is to provide skills-related recurrent funding in support of higher-education programmes that are particularly oriented towards meeting labour market needs. This funding will contribute towards both grant and 'Free Fees'. In 2018, it will be directed particularly towards the following: Tourism and Food, Languages and Medical Devices.

This funding will be allocated by the Higher Education Authority through the Recurrent Grant Allocation Model 2018, which will determine the overall 2018 total recurrent grant to institutions. The funding will be allocated towards the recurrent costs of running the courses in the institutions within the specific skills areas identified

It is anticipated that the planned provision will contribute towards the recurrent costs of approximately 10,000 students in the below-identified areas. These courses are directly focused on meeting identified national skills needs, as already outlined, and are currently being provided by higher education institutions

Programme type, targets & indicators 2018

Programme type	Targets	Indicators
<ul style="list-style-type: none"> • Medical Devices - The study of a wide range of technologies used for diagnosing and treating diseases and handicaps. This includes programmes and qualifications in: <ul style="list-style-type: none"> • Medical laboratory technology • Optical technology • Prosthetic technology • Radiology technology • X-ray technology (medical) 	<ul style="list-style-type: none"> • C 1,400 students 	<p>The numbers associated with the identified skills areas will be monitored on an annual basis by the HEA.</p>

<ul style="list-style-type: none"> • Tourism & Food - The study of providing food, beverages, accommodation and related services at hotels, restaurants etc. This includes programmes and qualifications in: <ul style="list-style-type: none"> • Catering • Food serving • Hospitality services • Hotel and restaurant studies • Hotel services • Languages - The study of the structure and composition of languages taught as second or foreign languages. It includes the study of related cultures, literature, linguistics and phonetics if related to the specific language being acquired and forms part of the same programme or qualification. This includes programmes and qualifications in: <ul style="list-style-type: none"> • Foreign languages • Interpretation • Second languages, for example English as a second language • Sign language • Translation 	<ul style="list-style-type: none"> • C 3,800 students • C 4,800 students 	
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HEA - SPRINGBOARD+ (€30.438m)

Allocation	2017	2018	Difference
Springboard +	27,438,000	30,438,000	3,000,000

Brief explanation for the Purpose of the Provision

Springboard+ which incorporates the ICT skills conversion programme, provides free upskilling and reskilling higher education opportunities in areas of identified skills need. The ICT skills conversion programme is open to unemployed people and those in employment.

Springboard and ICT Skills Conversion has been brought together under Springboard+. Under Springboard+ 2017, the eligibility criteria was expanded to include homemakers and those in employment or self-employment who wish to upskill, reskill or cross skill in the Biopharma/Med Tech sector and those in employment, or self-employment in the ICT sector who wish to upskill from a level 7 to a level 8 qualification.

For courses under Springboard+ 2018, which will commence in Autumn 2018, the eligibility criteria for Springboard+ will be extended so that all courses will be open to people irrespective of their employment status. Returners and those in receipt of certain allowances, including Jobseekers Benefit, will continue to be able to access courses free of charge. Level 6 courses will remain free to all participants and for employed participants on courses NFQ level 7 – 9, 90% of the course fee will be funded by the Government, with participants required to contribute just 10% of the fee.

The allocation for 2018 is €30.4m which includes the ICT Skills Conversion funding. The increase of €3m aims to support up to 1,645 more people to reskill or upskill in priority strategic areas in order improve their employment opportunities and address key skills needs in the economy. The increased funding will also support the implementation of the ICT Skills Action Plan.

Programme type, targets & indicators 2018

Programme type	Output 2017	Targets 2018	Indicators
Springboard + will be open to both unemployed persons and those in employment	5,569 Places provided in academic year 2016/17	7,500 Places will be available over the academic year 2018/19	Expansion of eligibility criteria

Training Networks Programme (Skillnets) (€21.7 million)

Allocation	2017	2018	Difference
Skillnets Training In Employment	16,380,000	19,530,000	3,150,000
Skillnets Training For Employment	1,820,000	2,170,000	350,000
Totals	18,200,000	21,700,000	3,500,000

Brief explanation for the Purpose of the Provision

Skillnets actively supports and works with businesses in Ireland to address their current and future skills needs. Training and up-skilling are key elements in keeping Irish companies competitive. Skillnets fund groups of companies in the same region/sector, and with similar training needs, through training networks that deliver subsidised training to Irish businesses.

Skillnets networks arrange relevant, cost-effective and innovative training courses for member companies who operate on both a regional and sector-specific basis. The Skillnets allocation has been increased by €3.5m in 2018 from €18.2m in 2017. 10% of the allocation will be used to provide training for jobseekers in 2018, as it was in 2017. This allows for an allocation of €19.5m for Training in Employment and €2.170m for Training for the Unemployed for Skillnets in 2017.

Programme type, targets & indicators 2018

Programme type	Output 2017	Targets 2018	Indicators
<ul style="list-style-type: none"> Provision of Life Sciences Provision in Shared Services / Global Business Services Brexit and International Financial Services (IFS) Growth in Provision of Work-Based Learning in the Retail sector General Skills Gaps within ICT 	<ul style="list-style-type: none"> 48,900 Employed Trainees 3,000 Unemployed Trainees 	<ul style="list-style-type: none"> 55,000 Employed Trainees 3,000 Unemployed Trainees 16,000 Participating Firms 400,000 Training Days 	<ul style="list-style-type: none"> Number of Employed Trainees Number of Unemployed Trainees Number of Programmes Delivered Number of Training Days Delivered Number of Participating Firms Type / Classification of

<ul style="list-style-type: none"> • Provision in Data Analytics, “DevOps” and Cyber security • Demand from Software & Design Sectors • Skills Needs within Hospitality 			<p>Programmes Delivered</p> <ul style="list-style-type: none"> • Accredited Programmes Delivered • Participant Details – Age, Educational Base, Skills Base, occupational Category, Gender • Progress on Actions Assigned to Skillnets in Government Skills and Sectoral Strategies
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Training Grants to Industry €6.5m

Allocation	2017	2018	Difference
IDA Ireland	3,000,000	3,000,000	No Change
Enterprise Ireland	3,500,000	3,500,000	No Change
TOTAL	6,500,000	6,500,00	No Change

Brief explanation for the Purpose of the Provision

€3 million is allocated to IDA Ireland. This initiative provides training grants to industry to up-skill the workforce in 2018. The allocation is the same as that provided in 2017. The Training Grant programme aims to facilitate a significant upgrade of the skills base of a company. Staff training is viewed as a mechanism to continuously improve a company's long term competitiveness. Training supports are a key element of IDA's Transformation Agenda.

€3.5 million is allocated to Enterprise Ireland. Monies provided under the NTF subhead relate to indigenous industry projects, that support in-company training grants and the costs associated with the provision of long and short management development programmes for Enterprise Ireland client companies. Enterprise Ireland offers customised management development programmes, delivered in collaboration with leading international providers, to inspire business leaders, to equip them with the tools and techniques to operate more effectively, and to achieve real business results in international markets. This funding provides training grants to industry to up-skill the workforce in 2018. The allocation is the same as that provided in 2017.

Programme type, targets & indicators 2018

Programme type	Output 2017	Targets 2018	Indicators
<p>IDA</p> <p>The main objectives of companies in availing of training grants are:</p> <p>(i) to alleviate skills deficits;</p> <p>(ii) to introduce new processes or new products; and</p> <p>(iii) to raise value added.</p> <p>Companies ranked the following as the main impacts of the grant:</p>	<ul style="list-style-type: none"> • 40 Companies supported • 12,672 trainees 	<ul style="list-style-type: none"> • 60 Companies supported • 10,500 trainees 	<ul style="list-style-type: none"> • The 2018 projection is based on an estimate of grants payable to client companies that were approved by IDA for Training Grant assistance over the last seven years. • Training plans in line with the IDA's transforming agenda.

<ul style="list-style-type: none"> (i) improved competitiveness; (ii) increased productivity; (iii) increased Irish status in the company globally; and (iv) improved sustainability in Ireland. 			<ul style="list-style-type: none"> • When a client company submission represents value for money.
<p>Enterprise Ireland</p> <ul style="list-style-type: none"> • Leadership 4 Growth 2018 • Go Global 4 Growth Programme 3 • ISP Programme 2018/2019 • Innovation 4 Growth • HPSU Founders forum • SPRINT • Online Learning Portal • Programme Alumni Events • Connectivity Portal • IPO Programme • Open University Programme 	<ul style="list-style-type: none"> • 1,526 Beneficiaries 	<ul style="list-style-type: none"> • 1,600 Forecast Beneficiaries 	<p>Take up from client companies</p>

Department of Employment Affairs and Social Protection (DEASP) (€7.4m)

Allocation	2017	2018	Difference
DEASP: Technical Employment Support Grant	3,200,000	3,200,000	No Change
DEASP: Community Employment Training	4,200,000	4,200,000	No Change

Brief explanation for the Purpose of the Provision

Technical Employment Support Grant

The Training Support Grant Scheme is designed to fund quick access to short term training or related interventions, obtain/renew certification/permits for individual jobseekers that have identified work opportunities or where DEASP Case Officers have identified an immediate skills gap that represents an obstacle to taking up a job offer or accessing other activation interventions.

Community Employment Training

The DEASP Community Employment (CE) training spend for 2018 will include the National Training Fund allocation of €4.2m. The provision is designed to enable the long term unemployed and other disadvantaged groups to access qualifications which support their progression into employment or to further education and training. For some, this qualification is their only educational achievement and puts them on the first step of the ladder of lifelong learning.

The funding is provided for Community Employment Schemes (€4.2m) and Training and Employment Support Grants (€3.2m). The allocation for 2018 is the same as that provided in 2017.

Programme type, targets & indicators 2018

Programme type	Output 2017	Targets 2018	Indicators
<u>Training Support Grants (TSG):</u> Case Officers, throughout the network for DEASP Intreo Centres will work with clients on the Live Register to assist them in accessing the labour market.	7,486	7,500	Where skills gaps are identified the TSG is one of the instruments that will be used to assist clients.
<u>Community Employment Scheme (CE):</u> DEASP have developed a web-based Individual Learner Plan which allows participant learning needs to be identified, requested, approved by DEASP, delivered and recorded.	17,947	19,000	New CE eligibility criteria introduced in July 2017 increases access to training and educational opportunities for a wider range of CE participants.

Workplace Education Fund (€3m)

Allocation	2017	2018	Difference
SOLAS: Workplace Education Fund	2,800,000	3,000,000	200,000

Brief explanation for the Purpose of the Provision

The central aim of the Fund (Skills for Work) is to develop initiatives to provide opportunities for employees' to improve their literacy, numeracy and basic IT communication skills, on a 100% grant aided basis. Its objectives are to: promote literacy and numeracy training for employees; develop and deliver agreed initiatives in literacy and numeracy training; and evaluate and document good practice in this area.

The allocation to the Workplace Education Fund has increased by €200,000 from that provided in 2017 to provide for the increased demand for the services.

Programme type, targets & indicators 2018

Programme type	Output 2017	Targets 2018	Indicators
Skills for Work initiatives for employees to be run through the ETBs.	3,460	Increased uptake in participation from 2017 figure of 3,460	Increased demand for service.

Regional Skills Innovation (€1m).

Allocation	2017	2018	Difference
Regional Skills Innovation	0	1,000,000	1,000,000

Brief explanation for the Purpose of the Provision

This provision will support the new Skills for Growth Initiative and other innovative projects aimed at the provision of tailored solutions to identified skills needs at regional level. Project Planning will commence in Q2 2018.

This funding is used to support innovative new responses to skills requirements in the regions and will be allocated to relevant collaborative skills related projects between enterprise and education and training providers to respond to identified skills needs in the regions. This is a new allocation for 2018.

Programme type	Targets 2018	Indicators
Department of Education & Skills: Skills for Growth Initiative	300 Enterprise Ireland Client Companies 300 other companies will participate	Based on employee numbers in enterprises participating in the Skills for Growth workshops to date, this will provide skills needs information in relation to some 30,000 employees.

Skills Analysis – Regional Skills Fora (€1m).

Allocation	2017	2018	Difference
Department of Education & Skills: Regional Skills Fora	0	1,000,000	1,000,000

Brief explanation for the Purpose of the Provision

Established as part of the new skills architecture under the National Skills Strategy 2025, along with the National Skills Council, the network of nine Regional Skills Fora has been established by the Department of Education and Skills as a mechanism for Employers and the Further and Higher Education and Training system to work together in identifying and building the skills needs of their respective regions through sustainable engagement with all relevant stakeholders. This funding will support nine Regional Skills Fora Manager posts and their associated costs. This is a new allocation for 2018.

Programme type, targets & indicators 2018

Programme type	Targets 2018	Indicators
Continued support of the network of nine Regional Skills Fora and continued engagement with enterprise at a regional level	Engagement with 700 enterprises nationally.	<ul style="list-style-type: none">• 60% of engagement by RSFMs to be with SMEs.• 20% of engagement with enterprise to be specifically in the area of skills needs assessments

SOLAS Skills Analysis Unit and the Expert Group on Future Skills Needs (EGFSN)
(€0.86m)

Allocation	2017	2018	Difference
SOLAS: Skills and Labour Market Research Unit	480,000	480,000	No Change
Department of Business, Enterprise & Innovation: EGFSN	380,000	380,000	No Change

Brief explanation for the Purpose of the Provision

The Skills Analysis Unit in SOLAS provides information in relation to existing, or likely future, requirements for skills in the economy.

EGFSN:

This provision supports the work of the Expert Group on Future Skills Needs (EGFSN). The Expert Group on Future Skills Needs (EGFSN) advises the Irish Government on current and future skills needs of the economy and on other labour market issues that impact on Ireland's enterprise and employment growth. As well as providing skills information to the National Skills Council, it has a central role in ensuring that labour market needs for skilled workers are anticipated and met.

The Expert Group on Future Skills Needs carries out research, analysis and horizon scanning in relation to emerging skills requirements at thematic and sectoral levels. , Established in 1997, and refreshed in 2017, the EGFSN reports jointly to the Minister for Business, Enterprise and Innovation and the Minister for Education and Skills. The EGFSN membership includes representatives of business, employees, education and training providers, government departments and state agencies

Programme type	Targets 2018	Indicators
EGFSN: The Expert Group provides policy advice. This is based on research which can be done by staff internally or by consultants hired for the purpose.	Providing quality advice on current and future skills needs	Provision of reports as per agreed work programme

The Wheel (€0.375m)

Allocation	2017	2018	Difference
The Wheel	375,000	375,000	No Change

Brief explanation for the Purpose of the Provision

The Wheel is Ireland's support and representative umbrella network for community, voluntary and charitable organisations. They represent their shared interests to Government and other decision-makers and promote a better understanding by the public of them and their work.

The allocation of €375,000 is the same as that provided in 2017 and will ensure the maintenance of similar levels of service.

Programme type, targets & indicators 2018

Programme type	Output 2017	Targets 2018	Indicators
<ul style="list-style-type: none">• Events directly connected with the implementation of new GDPR regulations• Delivering Events in a geographically diverse a way as possible – assisted by the regional development programme• Focus of training delivery to ensure training is as relevant as possible	4,330 beneficiaries	4,400 beneficiaries	<ul style="list-style-type: none">• Increased participation of 70 persons

Continuing Professional Development (Engineers Ireland) (€0.075m)

Allocation	2017	2018	Difference
Engineers Ireland	75,000	75,000	No Change

Brief explanation for the Purpose of the Provision

The CPD Accredited Employer standard has been developed by Engineers Ireland as a robust, independent benchmark of the Continuing Professional Development (CPD) policies, processes and practices of engineering-led organisations operating in and out of Ireland. The CPD standard challenges leadership teams to continually develop the skillsets of their engineering and technical people through a structured, holistic CPD Framework.

This is a continuation of a scheme to support the continuing professional development (CPD) of engineers in Ireland through a CPD Accreditation Scheme. The NTF has supported this scheme since 2002. The allocation is the same as that provided in 2017.

Programme type, targets & indicators 2018

Programme type	Output 2017	Targets 2018	Indicators
<ul style="list-style-type: none"> • Structured CPD Framework • Marketing the benefits of a CPD framework for orgs • Accreditation against CPD Standard • Re-accreditation against CPD Standard • Mid-Accreditation Term Review Meeting • Networking & Benchmarking • Knowledge Sharing • Specialist Management Learning & Development Programme 	17,304 beneficiaries	26,888 Projected beneficiaries	<ul style="list-style-type: none"> • Launch the new / revised CPS Standard & support guide • Make a minimum of 10 presentations • Conduct 6 new accreditation audits • Conduct 52 re-accreditation audits • Conduct 32 mid accreditation term review meetings • Reward & recognition of best in class • Deliver 2 knowledge sharing events - complimentary regional best practice CPD events • Increase capacity to facilitate delivery of more programmes nationally

European Globalisation Fund Initiatives (EGF) (€0.050m)

Allocation	2017	2018	Difference
EGF	300,000	50,000	-250,000

Brief explanation for the Purpose of the Provision

The European Globalisation Adjustment Fund (EGF) was established to support workers made redundant in EU member states as a result of the adverse effects of globalisation.

To date, Ireland has made 10 successful applications to the EGF, all of which have now closed.

The most recently submitted Final Report was submitted to the European Commission on 16 March 2017 in respect of the completed Lufthansa Technik Airmotive Ireland programme. Of the 9 submitted final reports, 8 have since been supplemented by updated outcomes and longitudinal data facilitated by improved data inputs and revised methodologies. The release of this material is facilitated by the formal winding up of these programmes by the European Commission.

This funding is provided for training or retraining of those who become redundant due to significant global economic developments and is co-financed by the European Globalisation Fund. There is a reduction of €250,000 on the 2017 allocation to reflect the improving economic situation with industry

Programme type, targets & indicators 2018

Programme type	Targets	Indicators
Possible Future EGF programmes	Discussions with all the key EGF stakeholders including the affected workers and NEETs if applicable	Proposals for new programmes may be formulated during the year and a submission(s) made to the EU authorities for approval