

## FINAL OUTTURN POSITION OF DE BUSINESS PLAN 2014/15

DESCRIPTOR	Circumstances for use at year end	Explanation for slippage, delay or non-achievement
<b>Green</b>	<b>Achieved</b> - When action/target has been completed in full within the 2014/15 business year.	Outline achievements (include the measure of success and achievement date).
<b>Amber/Green</b>	<b>Substantially achieved</b> - When a substantial part of the action/target has been delivered within the 2014/15 business year.	Outline achievements to date, work outstanding and timescale for full completion.
<b>Amber</b>	<b>Likely to be achieved but with some delay</b> - When action/target is likely to be achieved in full but after the 2014/15 business year.	Outline achievements to date, reason for the delay and the likely timescale for completion.
<b>Red</b>	<b>Not achieved</b> - When action/target was not achieved as part of an in-year or annual target and cannot be revised or carried forward. This might include, for example, situations where a target is no longer relevant or appropriate.	Outline the reason the target has not been achieved.

## CORPORATE GOAL 1: RAISING STANDARDS FOR ALL

Commitments and indicators in blue relate to commitments and/or 2014/15 milestones in the Programme for Government 2011-15

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Current status	Comments
<b>Early Years</b>	Sufficient pre-school places available so that every child can be offered a place  Reduced non participation rates	1.1 Ensure sufficient level of provision to meet demand.	<b>Families and Communities</b>	<b>Green</b>	Achieved. 99.9% of children obtained a funded pre-school place in the 2014/15 academic year (whose parents engaged with the admissions process to the end).
		1.2 Engage with parents who chose not to participate in the pre-school admission process and, based on the outcome of that engagement, <span style="color: #4F81BD;">review progress and take further action as necessary</span> to promote access to the Pre-School Education Programme.		<b>Green</b>	Achieved. The results of the survey of parents who chose not to participate in the Pre-School Education Programme should be available by the end of August 2015.
		1.3 Progress implementation of the framework for early years “Learning to Learn” to strengthen and develop early years education and implement key actions (including undertaking a review of Sure Start and developing an Early Years Bill (subject to the legislative process) to remove reception, redefine the age range for statutory pre-school and redefine Foundation		<b>Amber/ Green</b>	Substantially achieved. May be impacted by budget constraints going forward  Some actions are dependent on Executive agreement to draft a Bill. A review of Sure Start has been completed.
			<b>Families and Communities</b>		

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		Stage to include a non-compulsory pre-school year).			
		1.4 Develop potential options for an early education and learning programme for 2 year olds.		<b>Amber</b>	Likely to be achieved with some delay Linked to progress on legislation and may be impacted by budget constraints going forward.
		1.5 Extend the Sure Start programme to provide services in more areas of disadvantage – to the top 25% most disadvantaged wards, as measured by Multiple Deprivation Measure.		<b>Amber/ Green</b>	Substantially achieved. Services are now provided via 39 Sure Start projects. In total, four new Sure Start projects have been created and 14 projects have expanded their catchment areas to extend services to additional wards. Work is ongoing to effect the expansion of services into the two remaining wards of the 21 identified for expansion.
		1.6 Oversee and contribute to early years cross-departmental workstream and projects including TBUC, North South Ministerial Council, British-Irish Council, Atlantic Philanthropies funded projects etc.		<b>Amber/ Green</b>	Substantially achieved May be impacted by budget constraints going forward

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		Progress the Early Intervention Transformation Programme (EITP) 'Getting Ready to Learn' work stream as part of Delivering Social Change signature programme to provide additional opportunities for parents to develop and maintain a supportive home learning environment.					Substantially achieved in terms of the proposals and business case. Work progressing on EITP 'Getting Ready to Learn' programme.
<b>Pupil attainment</b>	% pupils attaining at or above the expected levels in Communication and Using Maths at the end of Key Stage 2 and Key Stage 3	<b>1.7</b> Use 2012/13 and 2013/14 Key stage data based on new Levels of Progression (collected <b>by</b> CCEA) to establish baseline position to set targets for pupil attainment in future years.			<b>Curriculum, Qualifications and Standards</b>	<b>Amber</b>	Likely to be achieved but with some delay. An average has been developed for 2013/14 based on the information received from those schools which made returns. The methodology has been endorsed by NISRA's methodology Unit.
	Increased % of pupils attaining 5 or more GCSEs at A*-C (or equivalent) including GCSEs in Maths and English	<b>1.8</b> Through continued implementation of the school improvement policy and 'Count, Read: Succeed', to	<b>2013/14</b> 63%	<b>2014/15</b> 66%		<b>Green</b>	Achieved. Latest school leavers' data reports 63.5% in 2013/14. The range of actions being taken to support the achievement of this are outlined in the PfG delivery plan and

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		increase the proportion of young people leaving school with at least 5 GCSEs at A*-C (or equivalent) including GCSEs in English and Maths			Standards		quarterly updates to OFMDFM.
	% of school leavers with at least 3 A levels at A*-C (or equivalent)	1.9 Increase to at least 35%.				Green	Achieved. Current position exceeds the target. Latest school leavers' data reports 37.0% in 2013/14
	Increasing % of school leavers with at least 2 A levels at grades A*-E (or equivalent)	1.10 Increase % of school leavers with at least 2 A levels at grades A*-E (or equivalent)	2013/14 55.2%	2014/15 56%		Green	Achieved. Latest school leavers' data reports 55.7% in 2013/14.
Curriculum	Entitlement Framework (EF) fully implemented September by 2015	1.11 From September 2014, all grant-aided post-primary schools are supported to deliver a broad, balanced and coherent curricular offer that includes at least 21 courses at KS4 and 24 courses post-16 and meets the statutory requirements around applied/general balance.			Curriculum, Qualifications	Amber/Green	Substantially achieved. At KS4, 179 (87%) of 206 schools have met the 2014 EF target.  At Post-16, 106 (63%) of the 169 schools have met the target.

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	Increase the % of STEM examination entries in post-16 cohort by 2015	<b>1.12</b> Delivery of a 5% increase in A-Level STEM Examination Entries from a baseline of 12,995 (number of A-Level STEM Examination Entries in 2011/12).	<b>and Standards</b>	<b>Red</b>	Not achieved. The number of A- level STEM examination entries for 2013/14 was 12,445. A decrease of 4.2% on 2011/12. In the same period, however, the number of overall A level entries fell by 4.6% and the number of entries in Further Maths and Computer Studies increased by 22.4% and 103.8% respectively.
		<b>1.13</b> During 2014/15, continue the review of the implementation of the revised curriculum to ensure that it continues to support effectively the needs and aspirations of pupils.		<b>Amber/ Green</b>	Substantially achieved. A report on the delivery of the World Around Us was completed this year from which a number of recommendations are being taken forward. Scheduling of a wider review of the implementation of the curriculum was not possible during the year
<b>Assessment</b>		<b>1.14</b> Ensure that the outcome of the review of new assessment arrangements for the	<b>Curriculum, Qualifications and</b>	<b>Amber</b>	Likely to be achieved but with some delay. While progress has been

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		cross-curricular skills of Communication and Using Mathematics (and in due course, Using ICT) is considered and changes implemented where appropriate in 2014/15 school year.	<b>Standards</b>		made through engagement with schools and teacher representatives, non-compliance due to industrial action is ongoing. This has impacted on the degree to which the arrangements have been embedded. To mitigate this impact, there has been proactive communication with schools in 2014/15.
		<b>1.15</b> Develop policy options in light of independent research of commercial assessments and development of proposals by CCEA for decision on way forward by Minister.	<b>Curriculum, Qualifications and</b>	<b>Amber/Green</b>	Substantially achieved. The contract for this research was awarded and the project delivery target for Jan 15 was delayed due to extending school participation timescales and the need for information from Commercial providers. Final draft expected before 29 May.

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			Standards		
		<p><b>1.16</b> In partnership with relevant stakeholders, take forward (as appropriate), the recommendations of the OECD review of evaluation and assessment.</p>	<p><b>Planning and Performance Management</b></p>	<p><b>Green</b></p>	<p>Achieved. A Programme Board oversees progress on various policy developments relevant to policy options and recommendations described in the Organisation for Economic Cooperation and Development report.</p> <p>Stakeholders were provided with an update at an event hosted by DE on 10 December 2014, with further ongoing engagement associated with specific policy developments.</p>
<p><b>School improvement</b></p>	<p>Ensure the consistent implementation of Every School a Good School, the</p>	<p><b>1.17</b> Every school inspection includes a focus on retention rates and what schools are doing to meet the needs of every child.</p>	<p><b>Education and Training Inspectorate</b></p>	<p><b>Green</b></p>	<p>Achieved. All post-primary inspection reports included statistical data on retention rates and</p>



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	Department's school improvement policy		<b>Education and Training Inspectorate</b>		<p>leaver destinations. When appropriate, the ETI report on retention rates. Under the inspection of pastoral care, special education needs and inclusion in all primary and post-primary schools, inspectors evaluate and report on issues relating to attendance, suspension and expulsions.</p> <p>There is also a focus on the responsibility which a school has for those of its pupils attending alternative (often out of school) educational provision.</p>
		<b>1.18</b> Following discussion of operational implementation, complete the revision of the Formal Intervention Process to increase its robustness and responsiveness to the needs of pupils and working with ETI and Boards, agree a revised process during 2014/15.	<b>Curriculum, Qualifications and Standards</b>	<b>Amber/Green</b>	Substantially achieved. Implementation of the proposed revisions are delayed pending the outcome of the ETI's review of performance levels which, depending on the outcome of the consultation, is due to be

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		<p><b>1.19</b> Promote improvement through the whole-school inspection of at least 220 school and pre-school settings, and at least 10 youth settings.</p>	<p><b>Education and Training Inspectorate</b></p>	<p><b>Amber/Green</b></p>	<p>completed for use in the 2015/16 academic year.</p> <p>Substantially achieved. Excluding follow-up inspections, sustaining improvement pilot inspections, interim follow-up inspection visits and evaluation work, the ETI inspected 198 school and pre-school settings and 14 youth settings, an additional 28 nursery units as part of primary school inspections and conducted 15 baseline/specialist inspection visits in pre-schools.</p> <p>A number of factors impacted on the availability of inspection resources. These included a delay in expected OFMDFM funding to resource the Delivering Social Change: Improving Literacy and Numeracy Signature Project</p>

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			Education and Training Inspectorate		evaluation.
		<p><b>1.20</b> Ensure all schools address the Areas for Improvement identified during inspection.</p>		Green	<p>Achieved. Areas for Improvement identified during inspection are evaluated and reported on, as appropriate, as part of the follow-up inspection process. In addition, school improvement is a key focus of the work undertaken by district inspectors.</p>
		<p><b>1.21</b> Undertake further collaboration with DES Inspectorate in relation to north/south professional development, inspector exchanges and joint literacy and numeracy work.</p>		Green	<p>Achieved. Inspector exchanges, and joint meetings between ETI and Department of Education and Skills Inspectorates' Management Groups have been undertaken during the business year 2014/15, and further inspector exchanges are planned.</p> <p>The ETI continue to work with DES colleagues to share experience and</p>

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			Education and Training Inspectorate		identify good practice in addressing educational underachievement in literacy and numeracy.
Collaboration and sharing good practice		1.22 Progress the expansion of Area Learning Community engagement with their primary school partners through pilot work.	Curriculum, Qualifications and Standards	Green	Achieved. Meetings with ALCs interested in running pilots have been completed. Proposals from those who wish to proceed were submitted in February 2015. 14 Area Learning Communities have commenced their pilot work.
Qualifications		1.23 Take forward both short-term and long-term actions flowing from the fundamental review of qualifications.		Green	Achieved. 19 of the 49 recommendations from the fundamental review have been identified as underlying principles. Work is ongoing to take forward the remaining 30 recommendations by DE and CCEA (Regulator and Awarding Body). 4 of the 30 have been noted as complete and the remainder are on target

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			<b>Curriculum, Qualifications and Standards</b>		for completion. Progress will continue to be monitored through regular Qualifications and Delivery Meeting between CCEA and DE.

## CORPORATE GOAL 2: CLOSING THE PERFORMANCE GAP, INCREASING ACCESS AND EQUALITY

Commitments and indicators in blue relate to commitments and/or 2014/15 milestones in the Programme for Government 2011-15

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Current Status	Comments
<b>Promoting Equality of Opportunity</b>		<b>2.1</b> During 2014/15 continue to deliver the commitments in the Department's Equality Scheme.	<b>Equality and All Ireland</b>	<b>Green</b>	Achieved.
<b>Special Educational Needs</b>	Pupils with Special Educational Needs (SEN) achieving in line with their potential	<b>2.2</b> Complete work on any necessary revisions to primary and secondary legislation following finalisation of revised SEN and Inclusion Policy.	<b>Access, Inclusion and Well Being</b>	<b>Amber/Green</b>	Substantially achieved. The SEN and Disability Bill has been introduced into the Assembly and is in Committee Stage from 11 March 2015 to 13 November 2015. Work has commenced on draft Regulations and draft Code of Practice.
		<b>2.3</b> Work with other departments and relevant bodies to improve the transitions process for pupils with special educational needs.		<b>Amber/Green</b>	Substantially achieved. The Department has referred the 2014 ETI Report on Transitions to the EA for consideration and action, as appropriate. A number of meetings

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			<p><b>Access, Inclusion and Well Being</b></p>		<p>were held between the Department and EA to discuss the report and Transition Service managers have reported positively on actions already being undertaken to address the Report's recommendations. Once the EA's formal response to the ETI report, is received, further work will take place with the Education Transition Service, and with DHSSPS and DEL, as necessary, to effect improvements to the transitions process.</p> <p>DE is also a member of the cross-Departmental Post-19 Transitions Focus Group, which has produced an Action</p>

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		<p><b>2.4</b> Deliver agreed expansion of services by the Middletown Centre for Autism to increase in the number of children with complex autism receiving specialist direct educational support.</p>	<p><b>Access, Inclusion and Well Being</b></p>	<p><b>Green</b></p>	<p>Plan to address reported gaps in Transition Planning provision; DE will take the co-ordinating lead on a number of proposed actions.</p> <p>Achieved. The Middletown Centre for Autism’s expansion of services has been completed and this has resulted in the Centre meeting its target to deliver an increase in the number of children receiving specialist direct educational support.</p>
<p><b>Youth Work</b></p>	<p>Youth work services strategically aligned to education priorities, planned and delivered according to robust assessment of need</p>	<p><b>2.5</b> Progress implementation of “Priorities for Youth” with the support of key sectoral partners</p>	<p><b>Families and Communities</b></p>	<p><b>Green</b></p>	<p>Achieved. Regional Advisory Group (RAG) established comprising key stakeholders which met five times during 2014/15 to provide advice and agree the development of a</p>



Area	Key Success Indicator	Commitment/Action	Lead Directorate	Current Status	Comments
		<p data-bbox="748 467 1323 882"><b>2.6</b> Work with OFMDFM/DEL to contribute and share experience within design teams to develop best practice in addressing the Children and Young People's commitments to United Youth(DEL), Summer Camps/Schools and youth intervention (OFMDFM) programmes as outlined in the Executive's <i>Together: Building a United Community</i> (T:BUC) statement.</p>	<b>Families and Communities</b>	<p data-bbox="1637 467 1733 496"><b>Green</b></p>	<p data-bbox="1881 280 2152 459">Regional Youth Development Framework to take forward a range of actions in 2015/16.</p> <p data-bbox="1881 467 2181 794">Achieved. The Department was part of the design team which contributed to the development of the United Youth programme, being led by DEL.</p> <p data-bbox="1881 836 2190 1310">T:BUC Summer Camps/ Schools £1m pilot programme for 2015 is being taken forward through the Education Authority. The Education Authority is also managing the £400k OFMDFM-funded youth intervention programme in 2015/16.</p>
<b>Addressing Barriers to</b>	Reduce the % of half days missed because	<b>2.7</b> Reduce the % of half days missed	<b>Access, Inclusion and</b>	<b>Amber/Green</b>	Substantially achieved.

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<b>Learning</b>	of unauthorised absence	because of unauthorised absence in Primary schools by 0.5% and in Post-primary schools by 0.5%	<b>Well Being</b>		Progress will be monitored through ongoing engagement with Education Welfare Service and will be a standing item on EA Governance and Accountability Review meetings. Attendance statistics for the 2014/15 school year are published in February 2016.
		<b>2.8</b> Secure an increase in the overall attendance rate to 94.3%		<b>Amber/Green</b>	Substantially achieved. Progress will be monitored through ongoing engagement with EWS and will be a standing item on EA GAR meetings. Attendance statistics for the 2014/15 school year are published in February 2016.
		<b>2.9</b> Secure an increase in the overall attendance rate in schools with currently		<b>Amber/Green</b>	Substantially achieved.

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		less than 90% attendance.	<b>Access, Inclusion and Well Being</b>		Progress will be monitored through ongoing engagement with EWS and will be a standing item on EA GAR meetings. Attendance statistics for the 2014/15 school year are published in February 2016.
		<b>2.10</b> Respond to the recommendations contained in the NIAO and PAC Follow up Reports on Improving Pupil Attendance published in February and June 2014 respectively.		<b>Green</b>	Achieved. Memorandum of Reply laid in Assembly on 4 August 2014. A joint DE/EA action plan is being prepared. A strategic oversight group representative of DE and the EA has been established. Workshops have been held to assist in the development of a Pupils Attendance Strategy.
	Operational support of 30 Nurture Units (20 DSC / 10	<b>2.11</b> In conjunction with DSD, continue to deliver the DSC Nurture Units project;		<b>Green</b>	Achieved. All Units remain fully operational. To date

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	existing), support for external evaluation and policy development.	begin the formal evaluation of the effectiveness of nurture (20 DSC and 10 existing Units) and commence development of a policy position based on initial research findings.			<b>Access, Inclusion and Well Being</b>		more than 256 children have attended nurture groups and over 150 children have been reintegrated back into their mainstream classes. QUB have supplied an initial evaluation report which has identified that pupils attending the Units are making significant and quantifiable progress. Funding has been secured from the DFP Change Fund to ensure all units will be able to operate throughout the next financial year and DE aims to develop a long-term policy position in nurture during this time.
	Increased % FSME pupils attaining 5 or	2.12 <sup>1</sup> Through continued	2013/14	2014/15	<b>Curriculum, Qualifications</b>	<b>Red</b>	Not achieved. Latest school leavers'

<sup>1</sup> Duplication of Action number 2.11 so actions renumbered from here 8/10/14

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	more GCSEs at A*-C (or equivalent) including GCSEs in English and Maths	implementation of the school improvement policy and Count, Read: Succeed increase % of FSME pupils who achieve at least 5 GCSEs at A*- C (or equivalent) including GCSEs in English and Maths	45%	49%	and Standards		data reports 34.9% in 2013/14. There has been a 1.7 percentage improvement in this measure for FSME pupils in non selective schools and a decline of 3.8 percentage points for FSME pupils leaving grammar schools. The range of actions being taken to support the achievement of this are outlined in the PfG delivery plan and quarterly updates to OFMDFM.
		2.13 In the context of implementing 'Count, Read: Succeed', implement proposals to significantly improve literacy levels and thereby contribute to addressing multi-generational disadvantage and monitor programme including the Delivering Social Change literacy and numeracy signature project.			Curriculum, Qualifications and Standards  Access, Inclusion and Well Being	Green	Achieved. The range of actions being taken to support the achievement of this are outlined in the PfG delivery plan and quarterly updates to OFMDFM.

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		<b>2.14</b> Work with DES to share experience and develop good practice in addressing educational underachievement in the context of the NSMC Educational Underachievement Working Group.			<b>Curriculum, Qualifications and Standards</b>	<b>Green</b>	Achieved. Regular meetings are held with colleagues in DES. Relevant events were held in April, May and October. Ministerial agreement was given in March 2015 to advance plans for teacher engagement north and south on tackling educational disadvantage
	Increase the % of FSME school leavers with at least 3 A levels at A*-C (or equivalent)	<b>2.15</b> Through the implementation of the Entitlement Framework, increase the % of FSME school leavers who achieve at least 3 A levels A*-C (or equivalent)	<b>2013/14</b> 17.2%	<b>2014/15</b> 18.0%		<b>Amber/Green</b>	Likely to be achieved but with some delay. Latest school leavers' data reports 16.6% in 2013/14.
	Increasing % of FSME school leavers with at least 2 A levels at grades A*-E (or equivalent)	<b>2.16</b> Through the implementation of the Entitlement Framework, increase the % of	29.5%	30.5%		<b>Green</b>	Achieved. Current position exceeds the target. Latest school leavers' data reports 31% in

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		FSME school leavers who achieve at least 2 A levels A*-E (or equivalent)			<b>Curriculum, Qualifications and Standards</b>		2013/14.
	Increase the % of Looked After Children leaving school with at least 5 GCSEs at grades A*-C (or equivalent) including GCSEs in English and Maths	<p><b>2.17</b> Continued collaborative work with DHSSPS and the Education Welfare Service to embed the use of Personal Education Plans (PEP) and to ensure that there is sufficient guidance available to support schools in educating Looked After Children and ensuring the Looked After Child's needs are met.</p>			<b>Access, Inclusion and Well Being</b>	<b>Amber/Green</b>	Substantially achieved. The PEP and guidance are currently being reviewed in line with the Regional Implementation Groups recommendations. They will be issued in the 2015/16 school year.
<p><b>2.18</b> Commence work on the development of a Looked After Children Policy with the aim of having the policy in place during 2015/16.</p>		<b>Amber</b>	Likely to be achieved but with some delay. Initial preparation underway to establish format of consultation and engagement, to inform the policy. Engagement with colleagues in the EA, DHSSPS, Health and Social Care Board, Health and Social				

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			<b>Access, Inclusion and Well Being</b>		Care Trusts, schools, children and young people has commenced.
		<b>2.19</b> Through these actions increase the % of Looked After Children leaving school with at least 5 GCSEs at grades A*-C or equivalent including GCSEs in English and Maths above the 2011/12 position of 19.1%		<b>Green</b>	Achieved Latest school leavers' data reports 20.9% in 2013/14.
<b>Sustainable Schools</b>	Area planning for Sustainable Schools	<b>2.20</b> Further iteration of Area Plans developed.	<b>Area Planning</b>	<b>Green</b>	Achieved. Primary and post primary plans published by ELBs: review of planning of Special schools report is with the Minister.
		<b>2.21</b> Assist in the development of strategic investment plans based on updated Area Plans.		<b>Green</b>	Achieved. Comments from ELB area plans fed into recent capital list.
		<b>2.22</b> Develop Area Planning processes.		<b>Amber/Green</b>	Substantially achieved. Minister agreed new area planning governance structures. Area Planning Cycle



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		<p data-bbox="748 464 1285 544"><b>2.23</b> Develop supporting guidance on Area Planning processes.</p>	<p data-bbox="1375 280 1608 312"><b>Area Planning</b></p>		<p data-bbox="1890 280 2186 459">agreed. Additional funding allocation to managing authorities to progress area planning.</p>
				<p data-bbox="1635 467 1845 499"><b>Amber/Green</b></p>	<p data-bbox="1890 467 2186 1161">Substantially achieved. New Development Proposal guidance issued. Internal awareness raising seminars completed. Internal process for input to Development Proposals reviewed with Directorates and implemented. Amalgamations Guidance developed by Area Planning Steering Group (APSG) subgroup and agreed by APSG.</p>
<p data-bbox="165 1169 344 1233"><b>Support for families</b></p>		<p data-bbox="748 1169 1348 1378"><b>2.24</b> Take the necessary steps to give effect to the Minister's announcement that eligibility for free school meals and school uniform grants will be extended for post-primary pupils from September 2014 and</p>	<p data-bbox="1375 1169 1608 1233"><b>Families and Communities</b></p>	<p data-bbox="1635 1169 1733 1201"><b>Green</b></p>	<p data-bbox="1890 1169 2163 1386">Achieved. Eligibility criteria for free school meals and school uniform grants extended for post-primary pupils</p>

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		to prepare for the implication of any changes arising from Welfare Reform and the possible introduction of Universal Credit.	<b>Families and Communities</b>	<b>Amber</b>	from September 2014. This has resulted in around 12,000 additional pupils becoming eligible.  Likely to be achieved but with some delay. Subject to progress with the Welfare Reform Bill arrangements are in hand for the possible future introduction of Universal Credit. Revised target date for introduction of new arrangements is March 2016.
<b>Anti-Bullying</b>	Introduction of Anti-Bullying Legislation	<b>2.25</b> Progress Anti-Bullying Legislation to include: <ul style="list-style-type: none"> <li>• A common definition of bullying;</li> <li>• A requirement for each school to designate one or more members of the Board of Governors with responsibility for the school's anti-bullying policy and it's proper</li> </ul>	<b>Access, Inclusion and Wellbeing</b>	<b>Amber/Green</b>	Substantially achieved. An 8 week public consultation on the proposed legislative changes was undertaken in January-February 2015. This received 4,860 replies, 4,221

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		<p>implementation.; and</p> <ul style="list-style-type: none"> <li>The introduction of a legal requirement for schools to record incidents of bullying, the reasons/basis of the incident and the school's action(s) in response.</li> </ul>	<p><b>Access, Inclusion and Wellbeing</b></p>		<p>of which came from pupils. An analysis of the responses and final policy position has been approved by the Minister and Executive approval to legislate has been sought. Subject to Executive approval and the time required to draft a Bill, it is intended to introduce a Bill to the Assembly at the earliest opportunity and seek to complete its legislative passage within the current Assembly mandate.</p>
<p><b>Encouraging and facilitating Integrated and Irish Medium Education</b></p>	<p>The Department's policies and programmes appropriately reflect and support these duties</p>	<p><b>2.26</b> During 2014/15, provide guidance:</p> <ul style="list-style-type: none"> <li>internally that helps individual directorates review how the policies and programmes for which they carry responsibility contribute to encourage and facilitate both integrated and Irish Medium Education.</li> <li>to the Department's ALBs to ensure</li> </ul>	<p><b>Collaborative Education and Practice</b></p>	<p><b>Green</b></p>	<p>Achieved. Workshops have been provided for senior managers.</p> <p>ALB actions to support DE in implementing its statutory duties were requested and</p>

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		they continue to make a positive contribution to the Department's work to support these growing sectors in the context of its statutory duties.	<b>Collaborative Education and Practice</b>		<p>collated. Appropriate targets in relation to the statutory duties were then inserted in ALB 2015/16 business plans.</p> <p>Reviews of governance and organisation in NICIE and CnaG were commissioned and completed. DE will work with these organisations throughout 2015/16 to develop and implement a fit for purpose response which comprehensively addresses any recommendations from these reviews and ensures the efficient governance and management of these organisations.</p>

### CORPORATE GOAL 3: DEVELOPING THE EDUCATION WORKFORCE

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Current Status	Comments
<b>Strengthening the Workforce</b>	A flexible, responsive education workforce	<b>3.1</b> Work with employers and the recognised education trade unions to re-shape and embed new negotiating machinery with a focus on flexibility and accountability.	<b>Education Workforce Development</b>	<b>Amber</b>	Likely to be achieved but with some delay. To be taken forward during 2015/16.
		<b>3.2</b> Undertake a Strategic Review of the School Based Education Workforce by the end of 2014/15.		<b>Red</b>	Not achieved. Validation of the data collected continues. Strategic Forum work-stream on Future Professional Development has concluded and the Report is with the Minister for consideration. Review was not completed by the end of 2014/15 and the Minister has confirmed that a strategic review of the education workforce will not now be a priority for 2015/16. EWDD will continue to develop baseline

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Current Status	Comments
			<b>Education Workforce Development</b>		information for the education workforce; however, this will be done on a profession by profession/function by function basis, rather than at workforce level.
		<p><b>3.3</b> By December 2014 introduce legislation to strengthen the role of the GTCNI as the professional body in supporting teachers and upholding the highest professional standards.</p>	<b>Collaborative Education and Practice</b>	<b>Red</b>	Not achieved. Bill 90% drafted but the Minister has decided this bill will not be taken forward in this Assembly mandate.
		<p><b>3.4</b> Monitor the implementation of the Teacher Attendance Strategy and work with employers to develop an overarching Education Workforce Attendance Strategy during the 2014/15 business planning year.</p>	<b>Education Workforce Development</b>	<b>Amber/Green</b>	Substantially achieved. To be taken forward during 2015/16.
		<p><b>3.5</b> During 2014/15 develop policy and introduce legislation for NITPS to provide for the introduction of a reformed Northern Ireland Teachers Pension Scheme by April 2015.</p>		<b>Green</b>	Achieved. Regulations made on 12 December 2014.
	Positive Industrial Relations environment enabling	<p><b>3.6</b> Maintain and build upon the good working relations established with internal and external stakeholders particularly</p>		<b>Amber/Green</b>	Substantially achieved. This is an ongoing

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Current Status	Comments
	workforce development to be managed effectively	through the agreed negotiating machinery, and the Strategic Forum.	<b>Education Workforce Development</b>		target – difficult to say ever fully achieved not least because of ongoing industrial action.
<b>Professional Development</b>	An improved focus on professional development	<p><b>3.7</b> By September 2014 produce a stakeholder engagement strategy document including an action plan up to 31 March 2015 on teacher education and professional development.</p>	<b>Collaborative Education and Practice</b>	<b>Amber/Green</b>	Substantially achieved. Stakeholder engagement strategy issued to Project Board October 2014 and approved January 2015. Work continues on draft Teacher Professional Learning document including action plan for submission to Minister May/June 2015.
		<p><b>3.8</b> As part of the NSMC Teacher Qualifications Working Group and in conjunction with colleagues in DES, evaluate the impact of the four year programme of teacher professional development (Autumn 2014) and develop an Action Plan for continued collaboration (July 2014).</p>		<b>Green</b>	Achieved. The evaluation report was received and the Programme of work agreed.

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Current Status	Comments
		<p><b>3.9</b> Develop and implement a regional programme of support for schools and professional development for teachers and school leaders.</p>	<p><b>Collaborative Education and Practice</b></p>	<p><b>Green</b></p>	<p>Achieved. Support and professional development was delivered through an agreed inter-board planning process. Revisions to this approach will depend on the alignment of the revised teacher education strategy with the structures that emerge from the education Bill which will establish a single authority to replace the ELBs.</p>
<p><b>School leadership</b></p>		<p><b>3.10</b> Implement proposals for improving support for school leaders and for promoting strong and effective leadership.</p>		<p><b>Amber/Green</b></p>	<p>Substantially achieved. Work continues on draft Teacher Professional Learning document including an action plan with a key theme of leadership for submission to Minister May/June 2015.</p>



## CORPORATE GOAL 4: IMPROVING THE LEARNING ENVIRONMENT

Commitments and indicators in blue relate to commitments and/or 2014/15 milestones in the Programme for Government 2011-15

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Current Status	Comments
<b>Transport</b>	Effective and sustainable home to school transport assistance.	<b>4.1</b> Subject to the Minister's views consider the recommendations from the home to school transport review.	<b>Access, Inclusion and Well Being</b>	<b>Green</b>	Achieved. The report was provided to the Minister on 28 August. The report was published on the DE website on 12 December. Consultation on the issues raised in the report is due to take place in autumn 2015.
<b>Strategic Investment</b>	Identify and deliver priorities for a new capital investment programme informed by strategic, area based priorities	<b>4.2</b> Develop a process for determining priorities for the next major capital investment programme, consistent with area planning priorities due for completion early summer.	<b>Investment and Infrastructure</b>	<b>Green</b>	Achieved. Completed June 2014. Protocol published on DE website - <a href="http://www.deni.gov.uk/protocol_for_selection_for_the_selection_of_major_capital_works_-_24_june_2014">http://www.deni.gov.uk/protocol_for_selection_for_the_selection_of_major_capital_works_-_24_june_2014</a>

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Current Status	Comments
	Develop an effective use of limited available funds for capital investment in line with strategic priorities	<b>4.3</b> Deliver an annual outturn of 98% or more on DE's capital budget.	<b>Investment and Infrastructure</b>	<b>Green</b>	<a href="#">pdf_290kb .pdf</a> Achieved. Indications show that the year-end capital budget position is on target to fall within the target of 98% of spend achieved.
<b>Irish medium post-primary planning</b>	Provision of additional IME Post Primary Schools	<b>4.4</b> Take forward agreed actions following the review of Irish medium post primary education	<b>Collaborative Education and Practice</b>	<b>Green</b>	Achieved. A Ministerial Statement was made in the Assembly on 4 November 2014 on the planning of Irish-medium post-primary provision.  DE response to the Irish-medium post primary review published. Implementation will continue to be taken forward during 2015/16 business year.

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Current Status	Comments
			<b>Collaborative Education and Practice</b>		The establishment of a new Irish-medium post primary school in Dungiven in September 2015 approved and implementation taken forward.
<b>Digital Technologies</b>	Develop an updated use of Digital Technologies strategy designed to ensure that all grant-aided schools continue to have access to a high level of provision	<b>4.5</b> By March 2015 update the Use of Digital Technologies Strategy, to reflect the services offered to schools currently through the C2K contract, and in the context of other school-related IT systems.	<b>Curriculum, Qualifications and Standards</b>	<b>Red</b>	Not achieved. A Gateway Review took place in February 2015, primarily to seek assurance regarding the existing C2k contract, but also to receive direction regarding the Use of Digital Technologies Strategy, given the creation of the Education Authority from April 2015. The resulting report made specific recommendations

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Current Status	Comments
			Curriculum, Qualifications and Standards		regarding the Strategy; these are to be considered by the Department and the Education Authority to ensure that plans are put in place.
		4.6 Ensure the provision of effective, centrally managed digital services to assist teaching, learning, educational improvement and management.		Green	Achieved. The first stage of implementation of the EN(ni) C2k contract, transformation, has been completed. The second stage will involve a complete architectural change including the transfer of all pupil data from school-based servers to the education cloud. A Gateway Zero review was carried out in February 2015 reviewing implementation of

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Current Status	Comments
			<b>Curriculum, Qualifications and Standards</b>		the contract to date and providing assurance for the next stage of the contract.
<b>School Funding</b>	Arrangements for delegating funding to schools that are transparent, equitable and supportive of the Department's wider policy objectives	<b>4.7</b> Following the Independent Review of the Common Funding Scheme (CFS) and subsequent consultation, implement the new scheme from 1 April 2014.	<b>Finance</b>	<b>Green</b>	Achieved. Aggregated Schools Budget allocated to all relevant schools using the revised 2014/15 CFS, as agreed by the Minister on 13 March 2014. Revised CFS published on DE website on 30 September 2014. Final CFS issued to DE Committee.
<b>Shared Education</b>	An agreed way forward for realising the potential of the Lisanelly Shared Education Campus	<b>4.8</b> Complete procurement of Phase 1 (Arvalee Special School) and begin construction	<b>LSEC Programme</b>	<b>Green</b>	Achieved. Construction of the new Arvalee School and Resource Centre (Phase 1) began in March 2015.
	% increase in pupils engaged in shared	<b>4.9</b> As part of DSC Programme and in	<b>Collaborative Education and</b>	<b>Green</b>	Achieved. Thirty two

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Current Status	Comments
	education.	order to widen opportunities to participate in shared education programmes, introduce a Shared Education Programme during 2014/15	Practice		partnerships comprising seventy two schools were approved under the first call for applications. A second call issued in March 2015 for projects commencing September.
	% increase in schools sharing facilities.	4.10 Progress a second call for expressions of interest to identify further shared campus projects	Area Planning	Green	Achieved. Second call issued 1 October 2014.
		4.11 Take forward work to develop business cases for the first three approved shared education campuses as outlined in the Executive's <i>Together: Building a United Community</i> strategy	Area Planning/ IID	Green	Achieved. Engagement with ELBs and CCMS to progress feasibility studies and Economic Appraisals. Project Boards established with Area Planning Directorate and Investment and Infrastructure Directorate representation on

<b>Area</b>	<b>Key Success Indicator</b>	<b>Commitment/Action</b>	<b>Lead Directorate</b>	<b>Current Status</b>	<b>Comments</b>
			Area Planning/ IID		each. IID to lead once Economic Appraisals are approved.

## CORPORATE GOAL 5: TRANSFORMING THE GOVERNANCE AND MANAGEMENT OF EDUCATION

Commitments and indicators in blue relate to commitments and/or 2014/15 milestones in the Programme for Government 2011-15

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Current status	Comments
<b>Reform of Education Administration</b>	Effective education administration and support in place for 2015/16.	<b>5.1</b> Bring forward the legislation required to ensure that from 1 April 2015 education administration will be compatible with local government reform.	<b>Education Authority Delivery</b>	<b>Green</b>	Achieved. Education Bill passed by Assembly on 17 <sup>th</sup> November and Royal Assent obtained on 11 <sup>th</sup> December. Commencement Order made on 4 February 2015 and Education Authority became operational from 1 April 2015 following the transfer to it of the assets, liabilities, duties, functions and staff of the ELBs and the Staff Commission.
		<b>5.2</b> Take forward the revised programme of work as instructed by the Minister in March 2014.	<b>EAIT</b>	<b>Green</b>	Achieved. The work to establish the Education Authority was delivered through a formally constituted Programme, utilising



Area	Key Success Indicator	Commitment/Action	Lead Directorate	Current status	Comments
			EAIT		<p>a formal project management system. The significant programme of work prioritised and approved by the Programme Management Board included a range of critical projects for day 1 of the Education Authority, all of which were delivered within the agreed timescales to ensure that the single organisation was operational on 1 April 2015. The Programme will remain in place to oversee work required to establish new organisational structures within the Education Authority and shape regional service delivery.</p>

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Current status	Comments
<b>Other ALBs</b>	Governance and accountability arrangements in the Department's remaining ALBs are appropriate and effective	5.3 Review of governance arrangements for other DE ALBs carried out and action plan agreed for addressing recommendations.	<b>Planning and Performance Management</b>	<b>Green</b>	Achieved. Internal Audit review of ALB governance arrangements completed and draft report presented to DE Board in November 2014. The Board has accepted the report. Implementation of the recommendations made will now commence.
		5.4 Review the governance and business planning arrangements for CnaG and NICIE to satisfy the Department's duty to encourage and facilitate the development of both Irish Medium and Integrated education.	<b>Collaborative Education and Practice/ Planning and Performance Management</b>	<b>Green</b>	Achieved. Independent reviews of NICIE's and CnaG's Organisational and Governance Structures have now been completed and the Minister will be considering the recommendations in January.
<b>School Governance</b>	Effective governance promoted at school level through	5.5. A new Regional Governor Training and Development Programme Board, chaired by DE, will manage the delivery of	<b>Planning and Performance Management</b>	<b>Green</b>	Achieved. The Regional Governance Training and Development

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Current status	Comments
	arrangements for appointing, training and supporting Boards of Governors	the work programme agreed by the Minister to enhance the existing regional governor training and support service during 2014/15.	<b>Planning and Performance Management</b>		Programme Board oversaw the delivery of a work programme in 2014/15 which comprised a number of individual projects, including bespoke training for Chairs of BoGs and governors in the Irish Medium sector.
<p><b>5.6</b> Regulations setting out arrangements for removal of governors in exceptional circumstances have been drafted. Arrangements for a consultation process on the draft regulations will be considered on completion of current reconstitution of school Boards of Governors.</p>		<b>Amber</b>		Likely to be achieved but with some delay. Work on the consultation process is on hold because of current budgetary restraints.	
<p><b>5.7</b> The reconstitution of school Boards of Governors is significantly advanced and is planned for completion within the 2014/15 business year.</p>		<b>Amber</b>		Likely to be achieved but with some delay. The majority of governors were nominated for appointment to controlled and maintained schools by 31 March 2015. Over half of DE	

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Current status	Comments
			Planning and Performance Management		governor appointments to VGS and GMI schools were made by 31 March 2015 and the majority of these appointments should be made by the end of June 2015.
North-south joint working	Improved cross border collaboration and delivery	5.8 To continue to work effectively and collaboratively with the Department for Education and Skills in taking forward the priorities agreed by both Ministers at the North South Ministerial Council Educational Sectoral meeting	Equality and All Ireland	Green	Achieved. There has been further progress with the Department of Education and Skills through the Education Sector North South Ministerial Council.
Procurement	Centre of Procurement Expertise Accreditation achieved for education sector procurement	5.9 Oversee the implementation of agreed proposals for new procurement arrangements for the education sector.	Procurement Team	Amber	Likely to be achieved but with some delay. ELBs as Centres of Procurement Expertise (CoPEs) met with the Assessment Team Leader through the ELBs Procurement Oversight Board (ELB Chief Executive Officers) in October 2014.

<b>Area</b>	<b>Key Success Indicator</b>	<b>Commitment/Action</b>	<b>Lead Directorate</b>	<b>Current status</b>	<b>Comments</b>
			<b>Procurement Team</b>		The assessment of CoPE status did not take place during 2014/15. This action will now be carried forward into 2015/16 where a focused effort will be required to progress it.

## CORPORATE GOAL 6: DISCHARGING OUR CORPORATE RESPONSIBILITIES EFFECTIVELY

Commitment/Action	Lead Directorate	Current Status	Comments
6.1 Develop a Human Resources Strategy to support an engaged and motivated workforce by 31 May 2014	<b>Equality and All Ireland</b>	<b>Green</b>	Achieved. HR Strategy approved by Departmental Board in May 2014.
6.2 Successfully implement the 2014/15 HR action plan by 31 March 2015.		<b>Amber/Green</b>	Substantially achieved. Progress report submitted to DE Board in April 2015 records positive progress against a range of actions. Action Plan for 2015/16 to be agreed by DE Board at its May meeting.
6.3 Fulfil effectively our statutory duties in relation to equality and good relations.		<b>Green</b>	Achieved
6.4 Provide an efficient and effective service to the Minister in relation to Ministerial, Executive, Assembly, North South Ministerial Council, and British Irish Council business. This includes providing a high quality and responsive communications service to the Minister and the Department.		<b>Green</b>	Achieved
6.5 Manage the Department's budget to optimise the use of available resources and ensure that education bodies are not in breach of the financial control framework.	<b>Finance</b>	<b>Green</b>	Achieved. Work is ongoing to finalise 2014/15 Provisional Outturn, but it is not envisaged

	<b>Finance</b>		<p>that neither DE, nor any NDPB, will not deliver a balanced 2014/15 Resource Budget, with underspend &lt;1%.</p> <p>An intensive exercise has been completed to finalise the preparation of the 2015/16 Final DE Budget, which the Minister announced on Wednesday 4 March 2015. As part of that work, the 2015/16 CFS was published on Wednesday 25 February 2015.</p>
<b>6.6</b> Effectively manage Departmental sickness absence to ensure an average of no more than 7.8 days per employee.	<b>Equality and All Ireland</b>	<b>Red</b>	<p>Not achieved. An outturn of 10.2 days against the target of 7.8 days is estimated. Further action being progressed to improve performance in this area.</p>
<b>6.7</b> Ensure that robust fraud management arrangements are in place within the Department and its ALBs, to identify, evaluate and appropriately manage the risk of	<b>Planning &amp; Performance</b>	<b>Green</b>	Achieved Fraud Prevention and

fraud and if fraud does occur to take firm action against the perpetrators.	<b>Management</b>		Raising Concerns Policies have been revised and shared with ALBs. Fraud Risk Analysis has been undertaken within the Department.
<b>6.8</b> Manage information effectively and securely, in line with NICS policies and the requirements of the Data protection Act 1998 and the Freedom of Information Act 2000.	<b>Equality and All Ireland</b>	<b>Green</b>	Achieved.
<b>6.9</b> Ensure that our work in producing education statistics is delivered in full accordance with the Code of Practice for Official Statistics (this is a statutory requirement for those of our statistics which have achieved National Statistics designation).	<b>Planning and Performance Management</b>	<b>Green</b>	Achieved. All education statistics produced since April 2014 have been in compliance with the Code of Practice for Official Statistics.