DE BUSINESS PLAN 2015/16 – END OF YEAR MONITORING
FINAL POSITION AT 31 MARCH 2016

Descriptors

DESCRIPTOR	Circumstances for use at year end	Explanation for slippage, delay or non-achievement
Green	Achieved - When action/target has been completed in full within the 2015/16 business year.	Outline achievements (include the measure of success and achievement date).
Amber/Green	Substantially achieved - When a substantial part of the action/target has been delivered within the 2015/16 business year.	Outline achievements to date, work outstanding and timescale for full completion.
Amber	Likely to be achieved but with some delay - When action/target is likely to be achieved in full but after the 2015/16 business year.	Outline achievements to date, reason for the delay and the likely timescale for completion.
Red	Not achieved - 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	Status	Comments
Early Years	Sufficient pre-school places available so that every child can be offered a place	1.1 Ensure sufficient level of provision to meet demand.	Families and Communities	Green	Achieved. For 2015/16 admissions 99.8% of children whose parents stayed with the admissions process to the end were offered a pre-school place.
		1.2 Review the prioritising criteria for allocation of places to ensure that they adequately prioritise **low income families, including low paid working parents.**		Amber	Likely to be achieved but with some delay. Options developed for consideration, to be taken forward in 16/17.
	Reduced non participation rates	1.3 Review responses from parents who chose not to participate in the pre-school admission process and explore any potential barriers to		Green	Achieved. Analysis of responses to the survey is complete and findings will be taken into account in future planning for pre-school provision and admissions.

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
		parents applying for funded pre-school provision by end September 2015.	Families and Communities		
	Early years education strengthened and developed	1.4 Progress implementation of the framework for early years 'Learning to Learn' to strengthen and develop early years education and implement key actions.		Amber/Green	Substantially achieved. Majority of actions fully or in process of being implemented. The actions in relation to proposed amendments to primary legislation did not progress through the legislative process before dissolution.
		1.5 Review and progress the findings of the independent review of Sure Start by end March 2016.		Amber/Green	Substantially Achieved: Implementation has commenced on all recommendations with a significant number implemented; longer term development for a minority of recommendations required. Implementation expected to be completed by December 2016.

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
		1.6 Oversee and contribute to early years cross-departmental work stream and projects including Together: Building a United Community (TBUC), North South Ministerial Council (NSMC), British-Irish Council (BIC), Atlantic Philanthropies funded projects etc.		Green	BIC EY work stream meetings attended regularly. Next meeting to be hosted in London in April 2016.
		1.7 Further develop the 'Getting Ready to Learn' work stream as part of the Delivering Social Change (DSC) signature programme Early Intervention Transformation Programme to provide additional opportunities for parents to develop and maintain a supportive home		Green	Achieved. Getting Ready to Learn launched March 2016.

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
		learning environment.			
Pupil attainment	Increase the % pupils attaining at or above the expected levels in Communication and Using Maths at the end of Key Stage 2[1] to 82.2% and 82.9%, respectively; Current position: KS2 14/15 76..8% Communication 77.4% Using maths (best estimate) Increase the % of pupils attaining at or above the	1.8 Continue throughout the year to implement the school improvement policy, *Every School a Good School.*	Curriculum, Qualifications and Standards	Green	Ongoing.
		1.9 Continue throughout the year to implement 'Count, Read: Succeed', and associated programmes, including the Key Stage 2/3 Literacy and Numeracy Continuing Professional Development (CPD).	Curriculum, Qualifications and Standards	Green	Years 1 and 2 of the KS2/3 L&N CPD have been successfully completed. At end March 552 principals and 1,866 teachers took part in the programme and over 170 cross-phase action plans have been received from school clusters involving 380 primary and 169 post-primary schools. A full evaluation of the programme is underway.

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[1] During the financial year 2015/16 the most recent performance data will relate to the 2014/15 academic year.

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
	expected levels in Communication and Using Maths at the end of Key Stage 3 to 76.9% and 79.1%, respectively Current position: KS3 14/15 grammar 98.4% Communication 99.7% Using maths (best estimate) Non grammar 58.5% Communication 63.5% Using maths (best estimate)	1.10 On a regular basis throughout the year, monitor and challenge the Education Authority (EA) and DE's other Arm's Length Bodies' (ALB) targets and actions to improve performance at sub-system level through Governance and Accountability Review meetings.	Curriculum, Qualifications and Standards	Green	Governance and Accountability Review meetings (GARs) held with the CCMS on 28 April 2015 and with the EA on 23 June 2015 both included discussion of school performance and pupil outcomes. The agenda for the CCMS GAR on 12 November 2015 made reference to the support available to CCMS schools, particularly those in Formal Intervention; and the CCMS GAR on 9 February 2016 referred to School Leadership.
	Increase the % of		Curriculum,		

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
	school leavers attaining 5 or more GCSEs at A*-C (or equivalent) including GCSEs in Maths and English[2] to 63% in 2013/14 66% in 2014/15 67% in 2015/16 **Current position : 66.0% in 14/15** Increase the percentage of school leavers achieving GCSE Grades A*-C in English and Maths Ensure that a minimum of 35% of school leavers achieve at least 3		Qualifications and Standards		

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[2] During the financial year 2015/16 the most recent performance data will relate to the 2013/14 academic year.

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
	A levels at A*-C (or equivalent) Current position 38.2% in 14/15 Increase % of school leavers with at least 2 A levels at grades A*-E (or equivalent) [3] to 52% in 2013/14 56% in 2014/15 59.3% in 2015/16 Current position 57.7% in 14/15		Curriculum, Qualifications and Standards		
Curriculum	From September 2015, all grant-aided post-primary schools are supported to deliver a broad, balanced and coherent curricular offer	1.11 To provide transitional funding to Area Learning Communities to support delivery of the Entitlement Framework (EF).		Green	Support funding for Area Learning Communities was issued to schools in December 2015 once the annual implementation plans had been considered and approved.

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[3] During the financial year 2015/16 the most recent performance data will relate to the 2013/14 academic year.

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
	that includes at least 24 courses at KS4 and at least 27 courses post-16 and meets the statutory requirements around applied/general balance. In 2015/16 40% of post primary schools were fully compliant with EF requirements	1.12 Monitor delivery, and work with the EA to support areas where schools may not meet statutory requirements.	Curriculum, Qualifications and Standards	Green	Work was undertaken throughout the year to establish the procedures that will apply if a school is not meeting the full requirements. This included EA's support and challenge function and the delivery of two curriculum conferences in February 2016, targeted at post-primary principals to emphasise key curriculum messages, including highlighting the statutory requirements of the EF and the importance of choices on offer being economically relevant.

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	The effective implementation of the statutory curriculum	1.13 By December 2015 evaluate the pilots for the expansion of Area Learning Communities into supporting the delivery of the curriculum between the primary and post-primary phases.		Amber/Green	Reports provided by Area Learning Communities that participated in this pilot project have been evaluated and a draft report produced. A summary of the findings will be provided to the Minister.
	An increase in the proportion of A-Level Science, Technology, Engineering and Maths (STEM) examination entries in 2015/16 cohort, from a baseline of 40.9% (Proportion of A-Level Examination Entries in STEM subjects in 2011/12).	1.14 Throughout the year identify and support appropriate intervention programmes to increase interest in and take-up of STEM subjects.		Green	Figures for 2014/15 A level entries show an achievement of 41.6% (+0.7 percentage pts). This is in contrast to an overall fall in A level entries of 4.6%. JCQ figures for A level entries here indicated that number of A level students sitting Maths has increased by 8.6% from last year, making it the single most popular subjects at this level. There has also been a 3.2% increase in STEM subjects overall. The final figures for 2014/15 A level

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					entries will be know in early 2016. We are continuing to invest in and promote STEM related programmes within schools.
Assessment	Functional assessment arrangements at Key Stages 1, 2 and 3, maximising the proportion of schools reporting levels to the Council for the Curriculum, Examinations and Assessment (CCEA).	1.15 Throughout the year ensure that statutory assessment arrangements continue to support the delivery of the statutory Curriculum and DE policy objectives.		Amber	The degree to which the arrangements have been embedded has been impacted by union and wider professional opposition. The Minister met with NITC and while progress was made and most of the unions suspended their action in part, the level of engagement with the statutory process remains low. A Ministerial letter advising schools of progress and arrangements was issued in February 2016. CCEA's "Assess and Progress" hub is now live and provides a one-stop shop of tailored assessment support. Discussions with

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					NITC are continuing.
	Evidence of DE activity in response to policy options and recommendations described within the Organisation for Economic Co-operation and Development (OECD) review of evaluation and assessment in education report	1.16 Throughout the year engage with relevant stakeholders on the refinement of policy developments associated with the policy options and recommendations contained in the OECD review of evaluation and assessment in education report.	Planning and Performance Management	Green	A further stakeholder event was held on 18 November at Stranmillis College. Although well received, attendance was low and the Minister has agreed that no further sessions are held. The Programme Board (PB) met on 5 January and decided that as the key themes in the report were already being, or could be, taken forward through normal policy development, the PB should cease. Further engagement with stakeholders will take place through other relevant fora.
School Evaluation and improvement	The consistent implementation of *Every School a Good School*, the Department's school improvement	1.17 Throughout the year every school inspection includes a focus on retention rates and what schools are doing to meet the needs of	Education and Training Inspectorate	Green	ETI ensures that written reports are accompanied by relevant statistics on numbers of pupils in the schools being inspected. The report also shows attendance data against

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
	policy	every child.			the NI average. There has also been an increased focus, in recent years, on the responsibility which a school has for those of its pupils attending alternative (often out of school) educational provision.
		1.18 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 the Education and Training Inspectorate (ETI) and the EA, agree a revised process during 2015/16.	Curriculum, Qualifications and Standards	Green	Revisions to Annex C of ESAGS school improvement policy were implemented from September 2015 to align with changes to ETI's performance levels. All schools were notified of the revisions by letter (20 August). Individual letters issued to those schools due follow-up inspections in the 2015/16 academic year (i.e. those schools that we know may be impacted due to the revisions).

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		1.19 Throughout the year, promote improvement through the whole-school inspection of at least 220 school and pre-school settings, and at least 10 youth settings.	Education and Training Inspectorate	Amber/Green	ETI completed 202 whole-school inspections of school and pre-school settings, and 10 youth settings. In addition, ETI completed: 28 inspections of nursery units as part of primary school inspections; 12 baseline visit inspections of pre-school settings and 2 baseline visits of nursery units within primary schools; 19 planned specialist follow-up inspection visits as part of the Promoting Improvement in English and Mathematics project; 39 sustaining improvement pilot inspections of school and pre-school settings and 2 youth settings; and 46 follow-up inspections of school and pre-school settings, 3 youth settings and 5 nursery units.

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			Education and Training Inspectorate		The reduction in resources impacted directly on ETI's capacity to undertake inspection activity.
		1.20 Ensure all schools address the Areas for Improvement identified during inspection.		Green	Areas for Improvement identified during inspection are focused upon, as appropriate, as part of the Follow-up Inspection process. In addition, ongoing improvement in individual schools is a key focus of the district inspector role which members of ETI have.
		1.21 Throughout the year undertake further collaboration with the Department of Education and Skills (DES) Inspectorate in relation to north/south professional development, inspector exchanges		Green	Inspector exchanges and corporate visits were undertaken between DES and ETI during the business year 2015/16. An additional late request for an ETI inspector to formally participate in a DES inspection in October 2015 was facilitated.

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		and joint literacy and numeracy work.	Education and Training Inspectorate		DES inspectors participated in ETI's evaluation of the PIEM project.

There were regular joint meetings of ETI and DES Inspectorates' Management Groups.

Lead inspectors in the ETI and DES Inspectorate worked collaboratively on developing the inspection of early years.

In addition, ETI has participated, and is participating, in east/west professional development opportunities and inspector exchanges during the business year 2015-16; an Estyn inspector joined an ETI inspection in November 2015, and ETI inspectors joined Estyn and Ofsted inspections. |

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		1.22 Develop, in conjunction with stakeholders, a dashboard of measures for school evaluation. A panel of practitioners shall be established to make a recommendation on the way forward by the end of December 2015.	Curriculum, Qualifications and Standards	Green	Advisory panel established, initial pilot with school principals completed and workshops with principals and other stakeholders completed. . Recommendations were made to the Minister by march 2016
Qualifications	A broad range of suitable and robust qualifications available to pupils in schools here	1.23 Throughout the year take forward both short-term and long-term actions flowing from the fundamental review of qualifications.	Curriculum, Qualifications and Standards	Green	All 30 recommendations have either been completed or are been taken forward. An Expert Group, established as part of the Fundamental Review, have been tasked to bring forward advice and recommendations on the longer term vision for qualifications here. The Group is on schedule to produce its final report in autumn 2016.

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	Status	Comments
Promoting Equality of Opportunity		2.1 During 2015/16 continue to deliver the commitments in the Department's Equality Scheme.	Equality and All Ireland	Green	Delivered throughout the year. .
Special Educational Needs	Pupils with Special Educational Needs (SEN) achieving in line with their potential	2.2 Support the progress of the SEN and Disability (SEND) Bill through the Assembly. By May 2015 agree arrangements for SEN supports in early years settings. By January 2016 issue draft SEND Regulations for consultation. By January 2016 issue draft SEN Code of Practice for consultation.	Access, Inclusion and Well Being	Green	Early Years arrangements agreed and allocations made to EA to end March 2016. SEND Bill received Royal Assent 23 March 2016 – known as Special Educational Needs and Disability Act (Northern Ireland) 2016 (chapter 8). Consultation on draft Regulations launched 22 February. Code of Practice being developed through focused consultation from January 2016.

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
					A public consultation on the draft Code will follow.
		2.3 Continue to work with other departments and relevant bodies, throughout the year, regarding the implementation of DE specific 2015/16 autism actions, as outlined in the NI Executive's Autism Strategy and Action Plan.		Green	DE has liaised with the Education Authority and the Middletown Centre for Autism in relation to the education-related actions and has participated in the Autism Strategy Interdepartmental Senior Officials group. Progress against actions has been provided to DHSSPS.
Youth Work	Youth work services strategically aligned to education priorities, planned and delivered according to robust assessment of need	2.4 During 2015/16 progress implementation of 'Priorities for Youth' with the support of key sectoral partners.	Families and Communities	Amber/ Green	Substantially achieved, as set out in the 2015/16 Regional Development Framework.
		2.5 By autumn 2015 complete a consultation exercise on the future of the Youth Council.		Green	Achieved. Ministerial announcement made in relation to the future of the Youth Council on 10 December 2015.

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
		By March 2016, subject to Ministerial agreement, commence any changes required to the current legislation as appropriate.		Red	The proposed repeal of primary legislation did not progress through the legislative process before dissolution.
Addressing Barriers to Learning	Reduce the % of half days missed because of unauthorised absence	2.6 Reduce the % of half days missed because of unauthorised absence in primary schools by 0.5% and in post primary schools by 0.5%.	Access, Inclusion and Well Being	Amber/ Green	0.3% reduction achieved in unauthorised absences in both primary and post-primary in relation to comparison with overall absence levels. Schools written to directly in relation to coding issues, in particular, in relation to unauthorised absence where no reason has been provided.
		2.7 Secure an increase in the overall attendance rate to: 94.3% in 2014/15 94.6% in 2015/16.		Green	2014/15 target achieved. Attendance rate was 94.6% in 2014/15. Workshops held with principals. Additional guidance issued.

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
					Information leaflet issued to parents to raise importance of attendance.
		2.8 Secure an increase in the overall attendance rate in schools with currently less than 90% attendance.	Access, Inclusion and Well Being	Amber/ Green	Of the schools with an attendance rate of less than 90% in 2013/14 and for whom data was available in 2014/15, 61% of schools improved attendance rate; 10% remained static; 29% had a decrease in attendance rate. Work continues to address poor attendance in all schools. In addition to the guidance issued. Attendance is a standing item on the agenda of governance and accountability meetings with the EA. DE will promote sharing best practice

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					on attendance through an ETI publication due to be published in the 2016/17 academic year.
	Reduce the % of half days missed because of unauthorised absence	2.9 Develop an attendance strategy and deliver the commitments outlined in the Memorandum of Reply (to the Public Accounts Committee (PAC) Report on Improving Pupil Attendance) published on 4 August 2014 for implementation in the 2015/16 school year.	Access, Inclusion and Well Being	Amber / Green	Draft strategy issued for public consultation March 2016. Strategy will be finalised and launched early in the 2016/17 school year. The Department continues to monitor progress in respect of the commitments set out in the Memorandum of Reply.
	Operational support of 30 Nurture Units (20 DSC / 10 existing), support for external evaluation and policy development.	2.10 In conjunction with the Department for Social Development, ensure ongoing delivery of the Nurture Units project until March 2016. In particular, DE will: Allocate the £1.6m secured 'change fund' funding to maintain the operation of the 30 funded		Green	Funding for the full financial year (2015/16) was allocated to the EA and all 30 units have continued to operate successfully. The QUB evaluation

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		schools until an informed decision on mainstream funding can be taken; By November 2015 complete the evaluation of the effectiveness of nurture by Queen's University Belfast (QUB); and By March 2016 develop a DE Nurture policy based on the outcome of QUB's evaluation (and bid for future funding as required).			has now been completed and has identified significant improvements among the children receiving the intervention An options paper outlining proposals for the long-term development and funding of Nurture in Primary Schools is being prepared for consideration by the Education Minister. Financial assistance to sustain all 30 currently funded units has been confirmed up to 31 March 2017. .
	Increase % of Free School Meals Entitlement (FSME) pupils attaining 5 or	2.11 In the context of implementing 'Count, Read: Succeed', implement proposals to significantly improve literacy levels and thereby contribute to	Curriculum, Qualifications and Standards	Green	Greater West Belfast Primary school project and the KS2/3 literacy and numeracy CPD

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	more GCSEs at A*-C (or equivalent) including GCSEs in English and Maths[4] to 45% in 2013/14 49% in 2014/15 49% in 2015/16 Current Position: SLS 14/15 41.3%	addressing multi-generational disadvantage.			project completed their second year. The DSC Literacy and Numeracy Legacy Programme has been delivered to schools, sharing best practice interventions for tackling underachievement.
		2.12 Work with DES to share experience and develop good practice in addressing educational underachievement in the context of the NSMC Educational Underachievement Working Group. Meetings to be scheduled twice a year.	Curriculum, Qualifications and Standards	Green	Co-operation Ireland have put together an Advisory Group made up of educationalists from north and south and their first meeting is scheduled for 5 April. The first of 2 all island seminars has been scheduled for 12 May. DE project manager will continue to liaise with Co-operation as and when required.

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[4] During the financial year 2015/16 the most recent performance data will relate to the 2013/14 academic year.

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		2.13 Throughout the year support the implementation of the Entitlement Framework underpinned by a refreshed Careers Strategy to be published by June 2015.		Amber	Entitlement Framework support has been provided directly to schools delivering courses on a collaborative basis. Action Plan from the review of the Careers Strategy was agreed and published. Minister O'Dowd and Minister Farry jointly launched the new Careers Strategy, 'Preparing for Success 2015-2020' on 1 March 2016.
	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	2.14 Continue collaborative work with the Department of Health and Social Services and Public Safety and the Education Welfare Service to embed the use of Personal Education Plans 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.	Access, Inclusion and Well Being	Amber	Alongside the development of the LAC policy the Department is also revising its PEP guidance. Updated guidance will be piloted in the 16/17 school year. DE will continue to work with DHSSPS and the EA (through

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					EWS) to ensure that the needs of Looked After Children are met. Funding has been secured through the EITP for a project to raise the educational outcomes of LAC.
		2.15 Continue work on the development of a Looked After Children Policy with the aim of introducing a policy during the 2015/16 school year.	Access, Inclusion and Well Being	Amber	Early ground work has been completed to support the development of a LAC policy: OECD has recently published a case study report on LAC, ETI will publish a report on the evaluation of the effectiveness of PEPs in 2016 and VOYPIC have been commissioned to take the views of LAC on a future policy. In order to encompass consideration of the

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
					outworkings from all of these strands, subject to the views of the Minister, the development of a LAC policy will be progressed during 2016/17. The draft LAC policy will require public consultation during the 16/17 school year and therefore implementation of a new policy is planned for the beginning of the 17/18 school year.

In advance of a specific DE LAC policy, education is a key area within a LAC strategic statement being developed by DHSSPS during 2016/17 and the Department will ensure that key |

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
					education considerations are included in the strategic statement.
		2.16 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 2012/13 position of 27%.		Green	The small number of LAC leaving school in any one year means that the statistics are vulnerable to significant swings and this is not therefore an effective measure. The percentage of LAC children achieving 5+ GCSEs inc English and Maths has increased from the 2012/13* position. Through the new LAC policy and the Attendance strategy there will be a continued focus on improving attendance and attainment for LAC. *Source: School

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					Leavers Survey
Sustainable Schools	Area planning for Sustainable Schools	2.17 By 31 December 2015 review planned actions arising from area plans and annual area profiles with the panning authorities to ensure area needs considered and potential Development Proposals identified and progressed.	Area Planning	Green	Achieved. First action plans received 23 November, reviewed and feedback provided on 4 December. Final action plans extended to March 2107 received.
		2.18 During the year process the majority of Development Proposals within 6 weeks of the end of the statutory objection period.		Red	Not achieved. Late return on Directorate input, staffing issues, consultee meetings post objection period, ongoing litigation and November PAC hearing have affected achievement of target.
		2.19 Following report publication progress implementation of agreed recommendations arising from the Northern Ireland Audit		Green	Achieved. NIAO Report published 30 June. PAC hearing on 11 November.

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
		Office report on Sustainability of Schools.			Report issued March 2016. Implementation of recommendations being managed under a programme with Project leads for 7 projects to address the 8 recommendations, project governance and management arrangements in place. Projects are progressing, one project has completed and one cannot commence until other projects are at a more advanced stage.
		2.20 By 31 March 2016 develop and implement new Area Planning processes and guidance for the EA.	Area Planning	Green	Achieved. Area Planning guidance and Development proposal guidance has been reviewed and approved by APSG.
		2.21 Throughout the year implement and support area		Green	Achieved. CSSC now represented on

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
		planning governance structures.			APSG and APWG.
		2.22 Throughout the year establish links with new district council community planning fora, the EA as statutory community planning partner and the Council for Catholic Maintained Schools as a planning authority with regard to the Department's statutory duty to, where possible, promote and encourage community planning and have regard to community plans.		Green	Achieved. LGD events attended in Belfast, Lisburn, Bangor, Enniskillen and Omagh. Liaison with EA on data provision.
Support for families	Free School Meal Entitlement	2.23 Take the necessary steps to implement required changes as a result of Welfare Reform and the introduction of Universal Credit being agreed by the Assembly.	Families and Communities	Amber	Work progressed regarding the development of new eligibility criterion for FSM and uniform grants in line with the indicative timetable for piloting Universal Credit.
Anti-Bullying	Introduction of Anti-Bullying Legislation	2.24 Continue to progress Anti-Bullying Legislation, looking to: Conclude drafting and introduce the Bill by May 2015; Achieve second reading before Summer Recess; Conclude Committee stage by end of November 2015;	Access, Inclusion and Wellbeing	Amber/ Green	The Bill successfully completed its Assembly Final Stage on 15 March 2016 and received Royal Assent on 12 May 2016.

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		Obtain Executive agreement to Bill by end of December 2015; and Complete Consideration stages by end of January 2016[5].			
Encouraging and facilitating Integrated and Irish medium education	The Department's policies and programmes appropriately reflect and support these duties	2.25 During 2015/16 monitor the outworking of guidance previously provided to directorates on review of policies, programmes and ALB business plans to identify and share examples of best practice.	Collaborative Education and Practice	Green	The Department's Irish-medium and Integrated Education Team continues to support DE policy teams and NDPBs in continuing to embed positive and pro-active implementation of the statutory duties. Specific targets to support DE in implementing the statutory duties were included in all NDPB Business Plans for 2015/16. Reporting on the statutory duties will now become part of the annual business

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[5] This is dependent upon the timeliness of legislative drafting, Executive approval and the legislative process within the Assembly.

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			Collaborative Education and Practice		planning cycle. As part of the pro-active implementation of the statutory duties the Department has also taken forward a range of cross-cutting sectoral initiatives including a review of IM schools that had not achieved capital viability; establishing a working group of IM school leaders and extending bespoke IM sector specific school governor training to schools outside Belfast. A stock-take of policies and programmes in the context of the statutory duties was commissioned during November 2015. The stock take of

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					policies and programmes has been completed with the production of a central inventory in March 2016. This will be updated regularly.
Controlled schools' support body	The Controlled Schools' Support Council (CSSC) is established	2.26 To provide funding to the Controlled Schools' Support Council (CSSC) to deliver the functions agreed by the Executive on 9 September 2014 by December 2015.	Education Authority Delivery	Amber/ Green	Following negotiations the Working Group agreed on 23rd February 2016 to accept the Department's offer of grant and has now agreed a revised start date of 1 September 2016 for the CSSC. .

CORPORATE GOAL 3: DEVELOPING THE EDUCATION WORKFORCE

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	Status	Comments
Strengthening the Workforce	A flexible, responsive education workforce	3.1 Work with employers and the recognised education trade unions to re-shape and embed new negotiating machinery with a focus on flexibility and accountability by April 2016.	Education Workforce Development	Amber	Both the Teachers' Negotiating Committee and the Joint Negotiating Council have agreed to a review of the effectiveness of the respective negotiating machinery. Draft Terms of Reference are being developed for agreement. This objective is unlikely to be achieved within the timeframe. An up-dated

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
					target should be April 2017.
		3.2 Monitor the implementation of the Teacher Attendance Strategy and work with employers to develop an overarching Education Workforce Attendance Strategy by April 2016.	Education Workforce Development	Amber	The Managing Teachers' Attendance Forum continues to meet quarterly, at which the impact of The Management and Promotion of Teachers' Attendance Strategy is discussed. New targets for the next 3 years have been communicated to all employers. Work is ongoing to develop a non-teaching managing attendance strategy.

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					This will then contribute to a strategy for EA non-teaching staff being in place by 31^{t} March 2016. This objective is unlikely to be achieved within the timeframe. An up-dated target should be October 2016.Further consideration will need to be given to whether an overarching strategy remains as a practical objective.
		3.3 During 2015/16 lead the Strategic Cost Base Reduction Exercises across the Education Sector caused by the Westminster Government's cut to the Block	Education Workforce Development	Green	195 teaching redundancies at a cost of £8.5million have been

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		Grant.			approved. As at 16 March 2016 approval has been granted for 252 school-based non-teaching redundancies at a cost of £3.03m.
		3.4 By April 2016 introduce legislation for the Northern Ireland Teachers Pension Scheme to further improve the reformed Northern Ireland Teachers Pension Scheme introduced 1 April 2015.		Amber/Green	Teachers' Superannuation (Additional Voluntary Contributions) (Amendment) Regulations (NI) laid in the Assembly on 06/07/2015.

Changes to the Compensation for Redundancy and Premature Retirement Regulations drafted and referred to DSO |

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
					on 28/01/2016 to confirm compliance with S24 of the NI Act 1998, as required before being brought before Education Committee. DSO advised that workload progressed according to date order and/or priority; Policy for amendments to Contracting-Out; Changes to Primary Legislation to reflect the end of contracting-out from 6 April 2016 developed and

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
					implemented, with the Teachers' Pension Scheme (Consequential Provisions) (Amendment) Regulations (NI) 2016 made and laid in the Assembly on 09/03/2016; and Miscellaneous Amendments to main scheme regulations (2014) not yet required. To be carried over to year 2016/17.
	Positive Industrial Relations environment enabling workforce development to be managed	3.5 During 2015/16 maintain and build upon the good working relations established with internal and external stakeholders particularly through the agreed negotiating machinery, and the Strategic Forum.	Education Workforce Development	Green	Ongoing

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
	effectively	3.6 During 2015/16 further refine the pay remit process to enable education sector staff to receive their contractual entitlements in a timely manner.	Education Workforce Development	Green	The Department continues to work with DFP colleagues to refine the pay remit process to enable education sector staff to receive their contractual entitlements in a timely manner.

Following discussions between DE and DFP officials, the Finance Minister agreed in September 2015 to extend temporary approval to enable education |

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
			Education Workforce Development		sector staff to receive contractual/legal entitlements when they fall due, rather than having to wait for pay remit business cases to be approved before payments are made. The Finance Minister will still have to approve pay remit business cases but this approach means eligible education sector staff will receive their contractual entitlements when they fall due.

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
					To further refine the process, in November 2015, DE and DFP officials agreed that Education Workforce Development Directorate would submit pay remit business cases directly to DFP.
		3.7 During 2015/16 pay teachers and pensioners accurately and on time, in accordance with statutory and audit requirements.		Green	Ongoing – Teachers' pay award paid in August 2015 with pay increments paid in September and October 2015. As at end of September 2015, 411 August

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
					Retirement Applications have been processed resulting in approximately £29 million being paid out in lump sums. YTD payments issued.
Professional Development / School leadership	An improved focus on professional development	3.8 In autumn 2015 finalise and publish a new strategy for teacher professional development to include an implementation plan for the first phase of a 10 year programme to strengthen professional learning for teachers and to promote strong and effective leadership.	Collaborative Education and Practice	Green	Teacher Professional Learning Strategy and Year One Action Plan published on 14 March,

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	Status	Comments
Shared Education	Shared Education Bill introduced to Assembly	4.1 Bring forward legislation to define shared education and place powers on Department and relevant ALBs to encourage and facilitate shared education in line with the following timescale: Introduce the Bill by May 2015; Achieve second reading before Summer Recess; Conclude Committee stage by end of November 2015; Obtain Executive agreement to Bill by end of December 2015; and Complete Consideration stages by end of January 2016.	Collaborative Education and Practice	Green	The Bill completed final stage on 8 March 16 and is awaiting Royal Assent.
	% increase in pupils engaged in shared education	4.2 Progress a second call for schools to apply for funding through the DSC Shared Education Signature Project to further extend and embed opportunities for shared education.		Green	Second call completed in June. Third call completed in December. Non-participation due to industrial action has been

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
			Collaborative Education and Practice		resolved, although this has resulted in a delay to implementation of school action plans.
	% increase in schools sharing facilities	4.3 Identify successful second call shared campus projects under the Executive's TBUC strategy to be announced by the Minister by June 2015.	Area Planning	Red	Not achieved in timescale due to Fresh Start Agreement discussions but announcement made on 23 March 2016.
		4.4 Following announcement, progress business cases and act as project board members for first and second call shared campus projects throughout the year.	Area Planning/ Investment and Infrastructure	Green	Achieved Business cases for first phase projects being progressed, Limavady EA approved by DFP, Moy EA being considered and Ballycastle EA feasibility study completed and EA being progressed. Project Boards attended. Second Call projects

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
					announced 23 March 2016.
	Phase 1 substantially complete and Phase 2 designs progressed for the Strule Shared Education Campus, Omagh	4.5 Substantially complete Phase 1(Arvalee School and Resource Centre) by year end.	Strule Shared Education Campus	Green	Construction remains on track for delivery within planned timescales.
		4.6 Appoint Integrated Consultancy Team by September 2015.		Green	ICT Team appointed November 2015.
		4.7 Complete the review of the Stage C design by the next Integrated Consultancy Team by December 2015.		Amber/ Green	Stage C (2) designs underway and due to be completed May 2016.
		4.8 Commence Royal Institute of British Architects Stage 3 design by January 2016.		Amber/ Green	Stage 3 designs due to begin May 2016.
		4.9 Agree Memorandum of Agreement with school trustees/managing authorities covering campus ownership, governance and management by September 2015.		Amber/ Green	Discussions continuing with school authorities to agree preferred model for ownership, governance and management of the campus. MoA expected to be

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
					agreed in May 2016 although this will not impact on overall Programme timescales
		4.10 Throughout the year, progress the development of the Campus Educational Model to include developing a vision and associated workstreams, carrying out a curriculum review, developing a common timetable and staff engagement.	Strule Shared Education Campus	Green	Schools have agreed a common school day structure which will be implemented in advance of campus opening in 2020. A campus vision/ ethos statement has been developed. A STEM Assured proposal has been developed. Development of curriculum in a shared education context is being progressed, including potential shared education projects.

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
		4.11 Work with the Department for Regional Development (DRD) to ensure the Vesting Order is progressed and detailed design and contract documentation is completed for the Strathroy Link Road in line with DRD programme (construction contract award expected early 2016).	Strule Shared Education Campus	Amber/ Green	Transport NI has published the Notice of Intention to make a Vesting Order for the Strathroy Link Road. Contract award expected early 2017.
Strategic Investment	Prioritised capital works programme delivered within timescale and budget	4.12 At 31 March 2016 have successfully delivered, in conjunction with the EA, a programme of prioritised capital works covering Major Works, Schools Enhancement Programme and Minor Works.	Investment and Infrastructure	Amber	7 Major work schemes have been completed 11 projects are currently on site with a further 8 to move on site early next financial year. The remaining announced major works projects are at various stages of design and development. 10 SEP schemes have been completed. A further 20 projects are

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
					currently on site with another 16 approved to move to construction and expected on site early in the new financial year. The remaining 7 schemes are continuing to advance in planning to the final design stage. A programme of capital Minor Works was delivered in conjunction with the Education Authority and Central Procurement Directorate. All minor works applications were assessed against Ministerial priorities before progression.

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
	Publication of DE Asset Management Plan	4.13 Publish DE Asset Management Plan by 31 October 2015.	Investment and Infrastructure	Amber/ Green	Completed with some slippage. Plan was approved by the DE Board at its meeting in December 2015 and submitted to the Strategic Investment Board (SIB) in January 2016
Irish medium post primary planning	Provision of additional Irish medium post-primary schools	4.14 Throughout 2015/16 take forward agreed actions following the review of Irish medium post primary education.	Collaborative Education and Practice	Green	Gaelcholáiste Dhoire was established on 1 September 2015 creating a second Irish-medium Primary School.
Digital Technologies	All grant-aided schools continuing to have access to a high level of ICT provision	4.15 Throughout 2015/16 ensure the provision of effective, centrally managed digital services to assist teaching, learning, educational improvement and management (contract in place providing services).	Curriculum, Qualifications and Standards	Green	All teacher portable devices were delivered to schools on time with positive feedback. An

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
		By June 2015 secure the provision to schools of 15,400 teacher portable devices.			additional 19% funding was made available by DE to C2k in the Autumn term which enabled the purchase of the remaining 2,947 teacher portable devices. These have been successfully delivered to schools, thus completing the replacement of the original teacher laptops.
		By September 2015 secure the provision of C2k Services to all Education Other Than At School (EOTAS) settings.		Amber/ Green	The final centre which had been delayed due to a wayleave issue was completed in mid March 2016. Two centres are due to be

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
					relocated and installation will be re-instigated.
		During the 2014/15 academic year provide 325 schools with access to new library software (the remainder of schools receiving the software during the 2015/16 academic year).		Green	Currently 470 schools are using the new library software and feedback has been very positive. A total of 145 new schools have been installed this year. All remaining schools are able to request training and installation at a time to suit them. C2k and the EA Library Service continue to advertise the library product.
School Funding	Arrangements for delegating funding to schools that are transparent, equitable and	4.16 By the end of November 2015 complete a review of the Funding Authority arrangements for voluntary grammar and grant maintained integrated schools and identify the most appropriate way for them to be	Finance	Green	Final Review of the VGS/GMI Funding Authority was issued to the Minister on 10 February 2016.

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
	supportive of the Department's wider policy objectives	funded.			On 23 March, the Minister decided that the corresponding Commencement Order be signed, to facilitate the transfer of the Funding Authority function to the EA.
		4.17 Keep the funding arrangements for schools under review, to ensure they continue to deliver the Department's policy objectives, including area based planning and sustainability, and demonstrate value for money.	Area Planning / Finance	Green/ Amber	Funding Review Project was hampered by workstream progress and resource commitment. Project Board considered a near final report on 23 March 2016, report issued to Minister 25 April.

CORPORATE GOAL 5: TRANSFORMING THE GOVERNANCE AND MANAGEMENT OF EDUCATION

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
Reform of Education Administration	Effective education administration and support in place for 2015/16	5.1 Ensure that the agreed programme of work is progressed by 31 March 2016 in accordance with the Department of Finance and Personnel Central Procurement Directorate's best practice guidance on programme management, by DE and EA to support the establishment and operation of the EA.	Education Authority Delivery	Amber/ Green	The existing operational structures and procedures of the former ELBs were retained for an interim period as the EA sought to ensure business continuity whist managing a large-scale voluntary severance programme. A robust governance and accountability framework has been developed within which DE's relationship with the EA is managed; and interim regional

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
					structures are now in place in a number of key EA business areas Following the appointment of five 2nd tier Directors in March/April 2016, work will be progressed to review and redesign the delivery of services within a single structure, building on best practice within the ELBs.
Children's Services	Work progressed in accordance with agreed timescales	5.2 Progress the work needed to create a new Department of Education that includes responsibility for children's services as part of the wider reform of Northern Ireland Civil Service departments.	Equality and All Ireland	Green	Completed.
Other ALBs	Governance and accountability arrangements in the	5.3 By March 2016 implement recommendations arising from the Review of ALB Governance Framework and Management Information.	Planning and Performance Management	Green	Two awareness sessions for staff on the new arrangements were held in June

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
	Department's remaining ALBs are appropriate and effective		Planning and Performance Management		2015. New Governance & Accountability Manual was published on the DE Intranet on 24 February 2016. Consideration is being given to in-house training needs. New Data Analysis and Policy Support Project Team established to assist policy teams in challenging ALBs on delivery.
		5.4 Monitor the implementation of the new arrangements for governance and business planning for Comhairle na Gaelscolaíochta and the Northern Ireland Council for Integrated Education to satisfy the Department's duty to encourage and facilitate the development of both Irish medium and	Collaborative Education and Practice	Green	Ongoing arrangements are in place for monitoring and scrutiny of NICIE and CnaG as NDPBs.

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
		Integrated education.			Business plans for both organisations have been agreed. Minister has agreed CnaG and NICIE Action Plans for implementation of the recommendations of the Deloitte Reviews of Organisation and Governance. DE Internal Audit review of CnaG progress was carried out in November 2015. The outcome is awaited. In respect of CnaG while the November 2015 DE Internal Audit

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
					review reported progress regarding implementation of the Deloitte reviews recommendations, the Department has determined that additional measures, to include bi-monthly GAR meetings, will help monitor progress against the agreed action plan
North-south joint working	Improved cross border collaboration and delivery	5.5 Continue to work effectively and collaboratively with DES in taking forward the priorities agreed by both Ministers at the NSMC Educational Sectoral meeting.	Equality and All Ireland	Green	Positive North South working throughout the year. Senior Management from both education departments met in June 2015 to refresh joint work programme. NSMC Education

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
					Sector meeting held on 11 December 2015.
Procurement	Centre of Procurement Expertise (CoPE) Accreditation achieved for education sector procurement	5.6 Engage with key stakeholders to oversee the implementation of agreed proposals for new procurement arrangements for the education sector to ensure CoPE accreditation is achieved at the earliest practicable opportunity.	Planning and Performance Management	Amber/ Green	The EA submitted concerns and counterproposals in respect of CoPE coverage for Supplies & Services procurement in December 2015. This information has underpinned an update to the Minister sent in December 2015, which recommended that the EA continue to act as CoPE and pursue CoPE re-accreditation. DE is currently awaiting the Minister's response.

In respect of the |

Area	Key Success Indicator	Commitment/Action	Lead Directorate	Status	Comments
			Planning and Performance Management		timeline for CoPE assessment for Construction Works & Services the revised target date is 30 June 2017. The EA is in the process of appointing a temporary Project Manager to lead on the exercise. The CoPE accreditation process will be overseen by an EA Project Management Board.

CORPORATE GOAL 6: DISCHARGING OUR CORPORATE RESPONSIBILITIES EFFECTIVELY

Commitment/Action	Lead Directorate	Status	Comments
6.1 Continue the implementation of the Department's Human Resources (HR) Strategy 2014-17 by taking forward agreed initiatives in the 2015/16 HR Action Plan and measuring and evaluating impacts.	Equality and All Ireland	Green	Substantive achievement of 2015-16 targets in HR Action Plan. Some carry forward into 2016-17
6.2 Fulfil effectively our statutory duties in relation to equality and good relations.		Green	Achieved
6.3 Provide an efficient and effective service to the Minister in relation to Ministerial, Executive, Assembly, NSMC and British Irish Council business. This includes providing a high quality and responsive communications service to the Minister and the Department.		Green	Achieved
6.4 Throughout the year 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.	Finance	Green	The 2015-16 Provisional Outturn was finalised and issued to DFP in May 2016. The Department had a Resource underspend of £10.9m (0.55%) and a Capital underspend of £0.4m (0.3%). Neither the Department nor any of its ALBs overspend their 2015-16 Budget.

6.5 Effectively manage Departmental sickness absence to ensure an average of no more than 7.8 days per employee.	Equality and All Ireland	Red	Estimated outturn for 2015-16 is 9.days lost per staff year against target of 7.8. This represents an improvement on the 2014/15 outturn of 10.2 days. Management action to address performance in this area is ongoing. This includes compliance reporting and monitoring and continued robust case management.
6.6 Throughout the year ensure that robust fraud management arrangements are in place within the Department and its ALBs to identify, evaluate and appropriately manage the risk of fraud and if fraud does occur to take firm action against the perpetrators.	Planning and Performance Management	Green	Fraud risk analysis has been completed. The relevant fraud risks are now included in the appropriate risk register. A template whistleblowing policy and a fraud prevention policy has been developed which Schools Finance

			Team will incorporate into a new financial management guide for VGS/GMIS.
6.7 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.	Equality and All Ireland	Green	Ongoing programme of work in support of this commitment.
6.8 Throughout the year 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).	Planning and Performance Management	Green	Since April all statistics produced in full accordance with the Code of Practice for Official Statistics
6.9 Throughout the year implement the Department's commitments to PAC in accordance with the established timescales.		Green	Internal Audit completed the annual exercise confirming the current position and implementation of NIAO/PAC recommendations.