

DE Business Plan 2018/19

Introduction

This Business Plan sets out the Department of Education's planned high level commitments and actions for the 2018-19 year.

The Business Plan has been prepared in the context of the ongoing absence of a Minister and devolved political institutions and with a challenging budgetary position for 2018-19 and beyond.

As a result, this Business Plan will be subject to revision once there is greater clarity around the political and longer-term budgetary situation going forward, including the appointment of a Minister of Education.

In the meantime, the ongoing absence of a Minister and Executive will have an effect on the delivery of many actions in the Business Plan. Indeed, there are a number of commitments in the Business Plan which cannot be fully achieved without there being a Minister and/or Executive in place, in particular actions 1.2 / 1.3 / 1.4 / 1.8 / 1.10 / 3.9 / 6.8.

The continuing industrial action by teaching unions is having a disruptive effect on the operation of schools and particularly so in relation to school improvement and development. Negotiations with the unions in relation to pay and workload have intensified since the clarification of public sector pay policy for 2017-18 provided by the Department of Finance in December 2017. The Department and the teaching employers have asked the unions to end industrial action but they have refused to do so until the dispute is fully resolved. However, the industrial action continues to impact on the statutory duty of the Education and Training Inspectorate (ETI) to monitor, inspect and report on the quality of education and the professional practice of teachers in 2018/19.

On a more positive note, in 2018-19, the Department expects to embark on a programme of work to assess the education system in Northern Ireland and consider how it might be transformed to deliver better outcomes for children and young people, ensuring they can thrive in a modern and rapidly changing economy. This Transformation Programme will also seek to support the delivery of a more sustainable, effective and efficient system of education. This work will include collaboration with EA, CCMS and a wide range of other stakeholders and will have an impact on existing Departmental business.

Programme for Government and Children and Young People's Strategy

The Department of Education's Business Plan for 2018/19 has two key areas of focus, namely the draft Programme for Government and draft Children and Young People's Strategy. Although only in draft form at present and therefore subject to change it is clear that, when finalised and published, these will guide the Department's work going forward.

Draft Programme for Government

This Business Plan reflects and supports the framework of Outcomes and Indicators in the draft Programme for Government. The draft Programme for Government sets out the priorities an incoming Executive is likely to pursue to improve the wellbeing of all citizens and, using an Outcomes-based approach, the most significant actions it is

likely to take to address those priorities. Progress towards Outcomes will be measured primarily through a series of population level Indicators, with each Outcome having a small set of supporting Indicators. Progress in each Indicator will be driven through a Delivery Plan.

The Business Plan highlights how the high-level issues the Department of Education intends to address in 2018/19 (its strategic objectives) contribute to Programme for Government outcomes. Key Success Indicators (KSIs) provide the measures through which the Department will monitor progress against the strategic objectives.

While the Department of Education has a role to play in various Programme for Government Outcomes and Indicators, its main focus is on Outcome 12: We give our children and young people the best start in life. Its role in supporting a range of Outcomes is evidenced throughout the Business Plan. The Programme for Government Outcomes Framework is as follows:

Our purpose: Improving wellbeing for all – by tackling disadvantage and driving economic growth

Outcomes

1. We prosper through a strong, competitive, regionally balanced economy
2. We live and work sustainably – protecting the environment
3. We have a more equal society
4. We enjoy long, healthy, active lives
5. We are an innovative, creative society, where people can fulfil their potential
6. We have more people working in better jobs
7. We have a safe community where we respect the law, and each other
8. We care for others and we help those in need
9. We are a shared, welcoming and confident society that respects diversity
10. We have created a place where people want to live and work, to visit and invest
11. We connect people and opportunities through our infrastructure
12. We give our children and young people the best start in life

A key aspect of the Programme for Government is the need for government departments to work across boundaries. In some areas the Department of Education is leading on the improvement of population-level Indicators and in others the Department is supporting Delivery Plans in order to enable successful delivery of other aspects of the Programme for Government. The Department has already begun to play its part in partnership with other government departments to help deliver on the Programme for Government's Outcomes. Furthermore, the Department acknowledges the important role of its Non-Departmental Public Bodies in delivering services in support of these Outcomes.

The Programme for Government remains in draft form pending endorsement and implementation by an Executive. However, it remains a key reference point for all that we intend to do in the Department in 2018-19 and beyond.

Draft Children and Young People's Strategy

The Children's Services Co-operation Act (2015) requires all government departments to co-operate to improve the well-being of all children and young people in Northern Ireland, and the Executive to adopt a strategy which would provide a framework around which departments would achieve and report progress on improvements. The Department leads on the development of the new Children and Young People's Strategy. The Strategy links directly to the draft PfG Outcomes and is the NI Executive's plan to make life better for all children and young people. While the Department is responsible for developing, monitoring and reporting on the new Children and Young People's Strategy, the Strategy will outline how all Executive departments will work co-operatively to improve the well-being of children and young people and deliver positive, long-lasting outcomes. The strategy aims to improve the well-being of children and young people across eight outcomes as follows:

1. Children and young people are physical and mental healthy
2. Children and young people enjoy play and leisure
3. Children and young people learn and achieve
4. Children and young people live in safety and with stability

5. Children and young people experience economic and environmental well-being
6. Children and young people make a positive contribution to society
7. Children and young people living in a society that respects their rights
8. Children and young people living in a society in which equality of opportunity and good relations are promoted

The Department's Business Plan therefore identifies how the work of the Department intends to deliver improved well-being across many aspects of children's lives.

Department of Education Vision and Corporate Goals

Our vision is for:

"An education system that is recognised internationally for the quality of its teaching and learning, for the achievements of its young people and for a focus on meeting their needs."

Our Corporate Goals

This Business Plan reflects the key priorities and objectives for the Department of Education under the following six corporate goals:

1. Improving the wellbeing of children and young people – through ensuring that all of our children and young people grow up in a society that provides the support they need to achieve their potential.
2. Raising standards for all – through high quality early years provision, excellent teaching and learning in the classroom and effective provision of youth and other children's services, ensuring that all young people enjoy and do well in their learning and their achievements and attainment are appropriately recognised and celebrated, including through qualifications.
3. Closing the performance gap, increasing access and equality – addressing the underachievement that can hold our children and young people back; ensuring that young people who face barriers or are at risk of social exclusion are supported to achieve to their full potential; and ensuring that our services are planned effectively on an area basis to provide children and young people with full access to high quality learning experiences, both in school and out of school.
4. Developing the education workforce – recognising the particular professional role of early years' providers, teachers and school leaders in delivering an effective, age-appropriate curriculum and raising standards and also the important role of other education professionals and those who support them.
5. Improving the learning environment – making sure that strategic investment supports the delivery of the area plans; that the premises in which young people grow and learn are safe, fit for purpose and conducive to learning; and that the environment provides opportunities for sharing and for building a more cohesive society.
6. Delivering high quality education services – ensuring that the arrangements for governing and managing education are modern, accountable and child-centred and that education services are delivered efficiently and effectively in support of schools.

Business Plan

CORPORATE GOAL 1: Improving the wellbeing of children and young people

1.1.0

Lead Directorate

Children & Young People's Service

Strategic Objective

1. To implement the Children's Services Co-operation Act (CSCA).

PfG Outcome

Links to all outcomes (with the exception of outcome 1)

C&YP Strategy Outcome All 8 outcomes

Key Success Indicators

Guidance on the Act issued to all children's Authorities;

Commitment/Action

Draft and issue final version of CSCA Guidance by August 2018.

CORPORATE GOAL 1: Improving the wellbeing of children and young people

1.2.0

Lead Directorate

Children & Young People's Service

Strategic Objective

1. To implement the Children's Services Co-operation Act (CSCA).

PfG Outcome

Links to all outcomes (with the exception of outcome 1)

C&YP Strategy Outcome All 8 outcomes

Key Success Indicators

Final Children and Young Peoples Strategy agreed by Executive and laid in Assembly.

Commitment/Action

Complete final version and secure agreement of the Children and Young People's Strategy by Autumn 2018.

CORPORATE GOAL 1: Improving the wellbeing of children and young people

1.3.0

Lead Directorate

Children & Young People's Service

Strategic Objective

1. To implement the Children's Services Co-operation Act (CSCA).

PfG Outcome

Links to all outcomes (with the exception of outcome 1)

C&YP Strategy Outcome All 8 outcomes

Key Success Indicators

Management, Monitoring and reporting structures in place for reporting on the Act.

Commitment/Action

Develop and implement management, monitoring and reporting structures across all Departments on CSCA by October 2018.

CORPORATE GOAL 1: Improving the wellbeing of children and young people

1.4.0

Lead Directorate

Children & Young People's Service

Strategic Objective

1. To implement the Children's Services Co-operation Act (CSCA).

PfG Outcome

Links to all outcomes (with the exception of outcome 1)

C&YP Strategy Outcome All 8 outcomes

Key Success Indicators

Delivery Plan for all Departments agreed.

Commitment/Action

Commission and secure agreement on Delivery Plan for all Departments by December 2018.

CORPORATE GOAL 1: Improving the wellbeing of children and young people

1.5.0

Lead Directorate

Promoting Collaboration, Tackling Disadvantage Directorate

Strategic Objective

2. To enhance the level of parental involvement in the learning and development of children and young people.

PfG Outcome

3, 5, 12

C&YP Strategy Outcome 1, 6

Key Success Indicators

At school: increase in %age of parents who are fully or mostly involved in their child's education (Measured independently by Parenting NI in Summer and Autumn 2018)

In the home environment: increase in %age of parents who are fully or mostly involved in their child's education (Measured independently by Parenting NI in Summer and Autumn 2018; baselined Sept 2017).

Increase in %age of parents who respond positively to Parental Engagement Campaign (Measured independently by Millward Brown).

Increase in %age of parents taking part in Getting to Learn through an increase in the number of pre-school settings participating in the Early intervention Transformation Programme.

Increase in %age of parents/ families registered with Sure Start who have attended Sure Start services.

Commitment/Action

Throughout 2018/19, promote the importance of the parent's role in their child's education through delivery of the "Helping Hand" campaign.

CORPORATE GOAL 1: Improving the wellbeing of children and young people

1.6.0

Lead Directorate

Youth, Early Years and Childcare

Strategic Objective

2. To enhance the level of parental involvement in the learning and development of children and young people.

PfG Outcome

12

C&YP Strategy Outcome 3

Key Success Indicators

At school: increase in %age of parents who are fully or mostly involved in their child's education (Measured independently by Parenting NI in Summer and Autumn 2018)

In the home environment: increase in %age of parents who are fully or mostly involved in their child's education (Measured independently by Parenting NI in Summer and Autumn 2018; baselined Sept 2017).

Increase in %age of parents who respond positively to Parental Engagement Campaign (Measured independently by Millward Brown).

Increase in %age of parents taking part in Getting Ready to Learn through an increase in the number of pre-school settings participating in the Early intervention Transformation Programme.

Increase in %age of parents/ families registered with Sure Start who have attended Sure Start services.

Commitment/Action

To increase the number of participating funded pre-school settings to over 70%.

CORPORATE GOAL 1: Improving the wellbeing of children and young people

1.7.0

Lead Directorate

Youth, Early Years and Childcare

Strategic Objective

2. To enhance the level of parental involvement in the learning and development of children and young people.

PfG Outcome

12

C&YP Strategy Outcome 3

Key Success Indicators

At school: increase in %age of parents who are fully or mostly involved in their child's education (Measured independently by Parenting NI in Summer and Autumn 2018)

In the home environment: increase in %age of parents who are fully or mostly involved in their child's education (Measured independently by Parenting NI in Summer and Autumn 2018; baselined Sept 2017).

Increase in %age of parents who respond positively to Parental Engagement Campaign (Measured independently by Millward Brown).

Increase in %age of parents taking part in Getting Ready to Learn through an increase in the number of pre-school settings participating in the Early intervention Transformation Programme.

Increase in %age of parents/ families registered with Sure Start who have attended Sure Start services.

Commitment/Action

Throughout 2018/19, encourage parental and family involvement in the Sure Start programme.

CORPORATE GOAL 1: Improving the wellbeing of children and young people

1.8.0

Lead Directorate

Youth, Early Years and Childcare

Strategic Objective

3. To improve outcomes for families and children through high quality affordable childcare.

PfG Outcome

3,6,12

C&YP Strategy Outcome 3,5

Key Success Indicators

Agreement of Executive Ten Year Childcare Strategy.

Commitment/Action

Finalise, publish and begin implementation of the Executive Ten Year Childcare Strategy by 31 March 2019 subject to Executive approval.

CORPORATE GOAL 1: Improving the wellbeing of children and young people

1.9.0

Lead Directorate

Access Inclusion & Well-Being

Strategic Objective

4. To support and promote positive emotional health and well-being in children and young people.

PfG Outcome

4,8,12

C&YP Strategy Outcome 1,3,4,5,6

Key Success Indicators

Increase in %age of pupils who are positive in response to questions across wellbeing domains in Pupil Wellbeing Survey

Commitment/Action

Agree a framework for future delivery of coherent and complementary emotional health and well-being supports across health and education by September 2018.

CORPORATE GOAL 1: Improving the wellbeing of children and young people

1.10.0

Lead Directorate

Access Inclusion & Well-Being

Strategic Objective

4. To support and promote positive emotional health and well-being in children and young people.

PfG Outcome

3,5,12

C&YP Strategy Outcome 3,7,8

Key Success Indicators

Addressing Bullying in Schools Act (NI) 2016 brought into operation.

Commitment/Action

By 31 March 2019:

- Publish anti-bullying guidance;
- Implement Recording System;
- Make training resources available;
- Make Commencement Order for Addressing Bullying in Schools Act (NI) 2016.

CORPORATE GOAL 2: Raising standards for all

2.1.0

Lead Directorate

Curriculum, Qualifications and Standards

Strategic Objective

5. To strengthen and develop pre-school, school and youth education provision.

PfG Outcome

5, 6, 12

C&YP Strategy Outcome 3

Key Success Indicators

Increase in %age of schools where quality of education has been evaluated as good or better.

Commitment/Action

By 31 March 2019, all delivery partners to implement the Every School a Good School improvement policy including:

- Develop an agreed system evaluation framework;
- Agree with Managing Authorities a set of priorities for development;
- Review and agree procedures for school evaluation; and
- Support the implementation of the Dissemination of Best Practice Framework throughout the education sector.

CORPORATE GOAL 2: Raising standards for all

2.2.0

Lead Directorate

Youth, Early Years and Childcare

Strategic Objective

5. To strengthen and develop pre-school, school and youth education provision.

PfG Outcome

12

C&YP Strategy Outcome All

Key Success Indicators

Increase in %age of young people engaged with youth services and progressing to expected stage of engagement framework and/or gaining youth service accreditation in 2018/19.

Commitment/Action

Throughout 2018/19, ensure the effective delivery and continued implementation of Priorities for Youth in collaboration with the EA and other key stakeholders.

CORPORATE GOAL 2: Raising standards for all

2.3.0

Lead Directorate

Youth, Early Years and Childcare

Strategic Objective

5. To strengthen and develop pre-school, school and youth education provision.

PfG Outcome

12

C&YP Strategy Outcome 3

Key Success Indicators

All target age children whose parents want a funded pre-school education place and fully engage with the admissions process, able to access a place by Sept 2018

Commitment/Action

By September 2018 ensure sufficient level of funded pre-school education provision to meet demand for places for target-age children.

CORPORATE GOAL 2: Raising standards for all

2.4.0**Lead Directorate**

Education and Training Inspectorate

Strategic Objective

5. To strengthen and develop pre-school, school and youth education provision.

PfG Outcome

12

C&YP Strategy Outcome 3**Key Success Indicators**

Completion of programme of pre-school, school and youth provision inspections identified in the ETI business plan through risk-based analysis.

Commitment/Action

Promote improvement in the quality of provision for all children and young people by delivering the agreed inspection programme identified in the ETI 2018/19 business plan.

CORPORATE GOAL 2: Raising standards for all

2.5.0**Lead Directorate**

Curriculum, Qualifications and Standards

Strategic Objective

6. To ensure optimum delivery of the statutory curriculum in the interests of children and young people.

PfG Outcome

12

C&YP Strategy Outcome 3**Key Success Indicators**

Curriculum delivery in most schools inspected evaluated as good or better. (In ETI inspections 'most' is defined as 75% - 90% of schools)

Commitment/Action

Agree biannually (by end of April and end of October 2018) with CCEA, a programme of work for the development of curriculum materials and/or curriculum support to address weaknesses in curriculum delivery, as evaluated and reported by ETI.

CORPORATE GOAL 2: Raising standards for all

2.6.0**Lead Directorate**

Curriculum, Qualifications and Standards

Strategic Objective

6. To ensure optimum delivery of the statutory curriculum in the interests of children and young people.

PfG Outcome

6,12

C&YP Strategy Outcome 3**Key Success Indicators**

By 2019/20 at least 90% of KS2 pupils achieving level 4 or above in communication, using maths and using ICT.

By 2019/20 at least 85% of KS3 pupils achieving level 5 or above in communication, using maths and using ICT

Commitment/Action

By autumn 2018 commission a review of current assessment arrangements that support the delivery of the statutory curriculum and throughout 2018/19 make progress in developing future assessment arrangements against targets set out in Project Plan.

CORPORATE GOAL 2: Raising standards for all

2.7.0

Lead Directorate

Curriculum, Qualifications and Standards

Strategic Objective

6. To ensure optimum delivery of the statutory curriculum in the interests of children and young people.

PfG Outcome

6,12

C&YP Strategy Outcome 3

Key Success Indicators

Continued progress in the %age of schools fully meeting the requirements of the Entitlement Framework

Commitment/Action

Review the information provided by EA in relation to schools meeting the requirements of the Entitlement Framework and agree and monitor EA's action plan for 2018/19.

CORPORATE GOAL 2: Raising standards for all

2.8.0

Lead Directorate

Curriculum, Qualifications and Standards

Strategic Objective

6. To ensure optimum delivery of the statutory curriculum in the interests of children and young people.

PfG Outcome

6,12

C&YP Strategy Outcome 3

Key Success Indicators

Increase in the %age of schools inspected by ETI where the quality of careers education is evaluated as good or better.

Commitment/Action

Work with DfE to develop a more strategic approach to 14-19 education and training by completing a process of engagement with key stakeholders by 31 March 2019.

CORPORATE GOAL 3: Closing the performance gap, increasing access and equality

3.1.0

Lead Directorate

Area Planning, Admissions and Shared Campuses

Strategic Objective

7. To increase the network of sustainable schools.

PfG Outcome

3,6,12

C&YP Strategy Outcome 3

Key Success Indicators

Number of actions commenced and Development Proposals published to support the implementation of the EA "Providing Pathways" Area Plan 2017-2020 and Annual Action Plan.

Commitment/Action

Throughout 2018/19, review implementation of the endorsed Annual Action Plan and provide effective support to Area Planning support structures.

CORPORATE GOAL 3: Closing the performance gap, increasing access and equality

3.2.0

Lead Directorate

Area Planning, Admissions and Shared Campuses

Strategic Objective

7. To increase the network of sustainable schools.

PfG Outcome

3,6,12

C&YP Strategy Outcome 3

Key Success Indicators

Number of actions commenced and Development Proposals published to support the implementation of the EA "Providing Pathways" Area Plan 2017-2020 and Annual Action Plan.

Commitment/Action

Throughout 2018/19, process Development Proposals effectively and efficiently.

CORPORATE GOAL 3: Closing the performance gap, increasing access and equality

3.3.0

Lead Directorate

Area Planning, Admissions and Shared Campuses

Strategic Objective

7. To increase the network of sustainable schools.

PfG Outcome

3,5,12

C&YP Strategy Outcome 3

Key Success Indicators

Identification of a more appropriate method of accounting for statemented pupils in primary and post primary schools.

Commitment/Action

Consider options and implement any approved changes to the method of accounting for statemented pupils in schools by 31 March 2019.

CORPORATE GOAL 3: Closing the performance gap, increasing access and equality

3.4.0

Lead Directorate

Promoting Collaboration, Tackling Disadvantage Directorate

Strategic Objective

8. To encourage, facilitate and promote shared education and encourage and facilitate integrated and Irish-medium education.

PfG Outcome

3,9,12

C&YP Strategy Outcome 8

Key Success Indicators

In line with parental demand, increase in the number of children and young people accessing integrated and Irish-medium education in sustainable and viable schools.

Commitment/Action

By March 2019, complete a programme of refresher training for DE and its ALBs in respect of statutory duties in relation to integrated and Irish medium education.

CORPORATE GOAL 3: Closing the performance gap, increasing access and equality

3.5.0

Lead Directorate

Promoting Collaboration, Tackling Disadvantage Directorate

Strategic Objective

8. To encourage, facilitate and promote shared education and encourage and facilitate integrated and Irish-medium education.

PfG Outcome

3,9,12

C&YP Strategy Outcome 8

Key Success Indicators

In line with parental demand, increase in the number of children and young people accessing integrated and Irish-medium education in sustainable and viable schools.

Commitment/Action

By March 2019, develop a Departmental response to the independent review of integrated education.

CORPORATE GOAL 3: Closing the performance gap, increasing access and equality

3.6.0

Lead Directorate

Promoting Collaboration, Tackling Disadvantage Directorate

Strategic Objective

8. To encourage, facilitate and promote shared education and encourage and facilitate integrated and Irish-medium education.

PfG Outcome

3,9,12

C&YP Strategy Outcome 8

Key Success Indicators

Increase in the number of schools, children and young people participating in Shared Education.

Commitment/Action

Throughout 2018/19, project manage the Delivering Social Change Shared Education Signature Project and Peace IV Shared Education Programme to meet business case and EU targets.

CORPORATE GOAL 3: Closing the performance gap, increasing access and equality

3.7.0**Lead Directorate**

Promoting Collaboration, Tackling Disadvantage Directorate

Strategic Objective

8. To encourage, facilitate and promote shared education and encourage and facilitate integrated and Irish-medium education.

PfG Outcome

3,9,12

C&YP Strategy Outcome 8**Key Success Indicators**

Increase in the number of schools, children and young people participating in Shared Education.

Commitment/Action

By 31 March 2019 establish and commence trial of an approach to mainstream shared education post project funding.

CORPORATE GOAL 3: Closing the performance gap, increasing access and equality

3.8.0**Lead Directorate**

Promoting Collaboration, Tackling Disadvantage Directorate

Strategic Objective

9. To improve developmental and learning outcomes for children and young people who are underachieving.

PfG Outcome

3,5,12

C&YP Strategy Outcome 3,6**Key Success Indicators**

Reduce the gap between %age of non-FSME school leavers and %age of FSME school leavers at level 2 or above including GCSE English and maths

Increase in %age of school leavers achieving at level 2 or above including GCSE English and maths

By 2019/20 at least 90% of KS2 pupils achieving level 4 or above in communication, using maths and using ICT.

By 2019/20 at least 85% of KS3 pupils achieving level 5 or above in communication, using maths and using ICT

Commitment/Action

Throughout 2018/19, deliver intervention programmes designed to support those most in need, including:

- Extended Schools;
- Extended Services;
- Full Service Schools Programme;
- Full Service Community Network;
- Sharing the Learning Programme;
- Attendance Strategy; and
- Sure Start.

CORPORATE GOAL 3: Closing the performance gap, increasing access and equality

3.9.0

Lead Directorate

Access Inclusion & Well-Being

Strategic Objective

10. To ensure tailored or specialist support is provided to those children and young people who need it.

PfG Outcome

12

C&YP Strategy Outcome 3

Key Success Indicators

Phased implementation of the new Framework in 2020.

Commitment/Action

Develop and make the new SEN Regulations by 31 December 2018.

CORPORATE GOAL 3: Closing the performance gap, increasing access and equality

3.10.0

Lead Directorate

Access Inclusion & Well-Being

Strategic Objective

10. To ensure tailored or specialist support is provided to those children and young people who need it.

PfG Outcome

12

C&YP Strategy Outcome 3

Key Success Indicators

Phased implementation of the new Framework in 2020.

Commitment/Action

Carry out focussed stakeholder engagement on a new SEN Code of Practice between April and June 2018.

CORPORATE GOAL 3: Closing the performance gap, increasing access and equality

3.11.0

Lead Directorate

Access Inclusion & Well-Being

Strategic Objective

10. To ensure tailored or specialist support is provided to those children and young people who need it.

PfG Outcome

12

C&YP Strategy Outcome 3

Key Success Indicators

Phased implementation of the new Framework in 2020.

Commitment/Action

Launch a public consultation on the new Special Educational Needs Code of Practice during Term 2 of the 2018/19 academic year.

CORPORATE GOAL 3: Closing the performance gap, increasing access and equality

3.12.0**Lead Directorate**

Access Inclusion & Well-Being

Strategic Objective

10. To ensure tailored or specialist support is provided to those children and young people who need it.

PfG Outcome

3, 5, 12

C&YP Strategy Outcome 3, 7, 8**Key Success Indicators**

Revised set of proposals developed in relation to Every School a Good School Supporting Newcomer Pupils Policy

Commitment/Action

Launch public consultation on Supporting Newcomer Pupils Policy by 31 December 2018 and prepare revised proposals for the Policy by 31 March 2019.

CORPORATE GOAL 3: Closing the performance gap, increasing access and equality

3.13.0**Lead Directorate**

Access Inclusion & Well-Being

Strategic Objective

10. To ensure tailored or specialist support is provided to those children and young people who need it.

PfG Outcome

3, 5, 6, 8, 12

C&YP Strategy Outcome 1, 2, 3, 4, 5, 6**Key Success Indicators**

Public consultation on the draft Looked After Children Strategy launched by 9 May 2018

Commitment/Action

By 31 March 2019, secure Ministerial and Executive agreement for a public consultation on a joint Looked After Children Strategy, in conjunction with Department of Health.

CORPORATE GOAL 3: Closing the performance gap, increasing access and equality

3.14.0**Lead Directorate**

Access Inclusion & Well-Being

Strategic Objective

10. To ensure tailored or specialist support is provided to those children and young people who need it.

PfG Outcome

3,5,6,12

C&YP Strategy Outcome 3**Key Success Indicators**

Work identified to address the recommendations in the NIAO SEN report taken forward and projects closed, as appropriate.

Commitment/Action

Throughout 2018/19, Programme Board to provide strategic advice and guidance on the identified programme of work and consider end of project reports.

CORPORATE GOAL 4: Developing the education workforce

4.1.0

Lead Directorate

Education Workforce Development

Strategic Objective

11. To secure the greatest effectiveness of the education workforce.

PfG Outcome

12

C&YP Strategy Outcome not applicable

Key Success Indicators

Delivery of agreed actions to improve teaching and non- teaching staff attendance levels.

Commitment/Action

Throughout 2018-19 work positively with education sector employers and monitor performance against agreed target of 9.3 average working days lost for teacher sickness absence levels.

CORPORATE GOAL 4: Developing the education workforce

4.2.0

Lead Directorate

Education Workforce Development

Strategic Objective

11. To secure the greatest effectiveness of the education workforce.

PfG Outcome

12

C&YP Strategy Outcome not applicable

Key Success Indicators

Delivery of agreed actions to improve teaching and non- teaching staff attendance levels.

Commitment/Action

Throughout 2018-19 work positively with education sector employers and monitor performance against agreed target of 5.25% for non-teacher sickness absence levels.

CORPORATE GOAL 4: Developing the education workforce

4.3.0

Lead Directorate

Education Workforce Development

Strategic Objective

11. To secure the greatest effectiveness of the education workforce.

PfG Outcome

C&YP Strategy Outcome not applicable

Key Success Indicators

Delivery of agreed actions to improve teaching and non- teaching staff attendance levels.

Commitment/Action

By 31 March 2019 to have introduced an agreed Managing Attendance Strategy 2019-22 for the education sector.

CORPORATE GOAL 4: Developing the education workforce

4.4.0

Lead Directorate

Education Workforce Development

Strategic Objective

11. To secure the greatest effectiveness of the education workforce.

PfG Outcome

12

C&YP Strategy Outcome not applicable

Key Success Indicators

Schools return to normal working.

Commitment/Action

By 30 June 2018 to have secured agreement with the teaching unions on matters under dispute.

CORPORATE GOAL 4: Developing the education workforce

4.5.0

Lead Directorate

Education Workforce Development

Strategic Objective

11. To secure the greatest effectiveness of the education workforce.

PfG Outcome

12

C&YP Strategy Outcome not applicable

Key Success Indicators

Recruitment of recently qualified teachers to replace those leaving under the scheme

Commitment/Action

By 31 March 2019 to have delivered a second Investing in the Teaching Workforce Scheme.

CORPORATE GOAL 4: Developing the education workforce

4.6.0

Lead Directorate

Promoting Collaboration, Tackling Disadvantage Directorate

Strategic Objective

12. To develop capacity and increased coherence in the arrangements for teacher professional learning.

PfG Outcome

5,12

C&YP Strategy Outcome 3

Key Success Indicators

Greater awareness of Learning Leaders across the education system.

Leadership competences are developed and consulted on.

Best Practice in Professional Learning seminars are delivered.

Commitment/Action

By 30 June 2018, agree priorities with the EA and GTCNI for 2018/19 on the Learning Leaders Strategy.

CORPORATE GOAL 4: Developing the education workforce

4.7.0

Lead Directorate

Promoting Collaboration, Tackling Disadvantage Directorate

Strategic Objective

12. To develop capacity and increased coherence in the arrangements for teacher professional learning.

PfG Outcome

5,12

C&YP Strategy Outcome 3

Key Success Indicators

Greater awareness of Learning Leaders across the education system.

Leadership competences are developed and consulted on.

Best Practice in Professional Learning seminars are delivered.

Commitment/Action

By 31 March 2019 oversee the reaccreditation of Initial Teacher Education.

CORPORATE GOAL 5: Improving the learning environment

5.1.0

Lead Directorate

Investment & Infrastructure

Strategic Objective

13. To progress Shared Education Campuses and the Strule Shared Education Campus Programme.

PfG Outcome

9,12

C&YP Strategy Outcome 2,3,8

Key Success Indicators

Complete business cases for three announced Shared Education Campuses by 31 March 2019.

One Shared Education Campus to start on site by 31 March 2019.

Commitment/Action

By 31 March 2019, progress a programme of announced Shared Education Campus projects in conjunction with the Education Authority.

CORPORATE GOAL 5: Improving the learning environment

5.2.0**Lead Directorate**

Strule Programme Directorate

Strategic Objective

13. To progress Shared Education Campuses and the Strule Shared Education Campus Programme.

PfG Outcome

12

C&YP Strategy Outcome 3**Key Success Indicators**

Percentage of Strule schools' pupils involved in sharing classes. (2018/19 target is 15% of pupils involved in shared classes)

Commitment/Action

Throughout 2018/19, implement the Education Model Development Plan in partnership with EA.

CORPORATE GOAL 5: Improving the learning environment

5.3.0**Lead Directorate**

Strule Programme Directorate

Strategic Objective

13. To progress Shared Education Campuses and the Strule Shared Education Campus Programme.

PfG Outcome

12

C&YP Strategy Outcome 3**Key Success Indicators**

Strule schools' progression along the ETI Shared Education Continuum.

Commitment/Action

Strule Shared Education Partnership to demonstrate progress of at least one level in each of the four elements of the framework in 2018/19.

CORPORATE GOAL 5: Improving the learning environment

5.4.0**Lead Directorate**

Area Planning, Admissions and Shared Campuses

Strategic Objective

13. To progress Shared Education Campuses and the Strule Shared Education Campus Programme.

PfG Outcome

3,7,9,12

C&YP Strategy Outcome 8**Key Success Indicators**

Implementation of T:BUC headline action to commence 10 Shared Education Campuses (SEC) by 2018.

Commitment/Action

By 31 March 2019 progress Moy, Brookeborough and Toomebridge SEC projects to economic appraisal approval and commence approved Third Call projects.

CORPORATE GOAL 5: Improving the learning environment

5.5.0

Lead Directorate

Investment & Infrastructure

Strategic Objective

14. To deliver effectively a prioritised capital works programme within timescale and budget.

PfG Outcome

12

C&YP Strategy Outcome 2,3

Key Success Indicators

Complete business cases for 16 major works projects by 31 March 2019.

Start on-site at 10 major projects by 31 March 2019. Complete 4 major projects by 31 March 2019.

Announce projects to advance in planning under second call to School Enhancement Programme (SEP) by 30 June 2018.

Final outturn within 98% of available capital budget.

Commitment/Action

By 31 March 2019, deliver a programme of prioritised capital works in conjunction with the Education Authority, (whether Executive or Fresh Start funded). This will include major works, school enhancement programme, minor works, early years and youth projects.

CORPORATE GOAL 5: Improving the learning environment

5.6.0

Lead Directorate

Strule Programme Directorate

Strategic Objective

14. To deliver effectively a prioritised capital works programme within timescale and budget.

PfG Outcome

12

C&YP Strategy Outcome 3

Key Success Indicators

[Time taken to award Strule Main Works Contract.

0% deviation from anticipated duration of Invitation to Tender to contract award.]

Commitment/Action

Award the Strule Main Works Contract by [revised date TBC] .

CORPORATE GOAL 6: Delivering high quality education services

6.1.0

Lead Directorate

Governance Directorate - CLOSED

Strategic Objective

15. To deliver efficient and effective high quality services across the education sector.

PfG Outcome

12

C&YP Strategy Outcome 3

Key Success Indicators

Successful preparation for the delivery of education services following the UK withdrawal from the EU to ensure business continuity

Commitment/Action

Develop delivery plans for the seven identified policy areas impacted by the UK withdrawal from the EU and contribute to policy development on education matters by March 2019.

CORPORATE GOAL 6: Delivering high quality education services

6.2.0

Lead Directorate

Education Workforce Development

Strategic Objective

15. To deliver efficient and effective high quality services across the education sector.

PfG Outcome

12

C&YP Strategy Outcome not applicable

Key Success Indicators

Progression of agreed milestones on schedule.

Commitment/Action

By 31 March 2019 to have delivered agreed project milestones for replacement teachers' pensions system scheduled to go live on 1 April 2020.

CORPORATE GOAL 6: Delivering high quality education services

6.3.0

Lead Directorate

Education Workforce Development

Strategic Objective

15. To deliver efficient and effective high quality services across the education sector.

PfG Outcome

12

C&YP Strategy Outcome not applicable

Key Success Indicators

Delivery of staff reductions as identified by employers and employing authorities.

Commitment/Action

During 2018/19, lead the strategic cost base reduction exercise to help the education sector live within budget.

CORPORATE GOAL 6: Delivering high quality education services

6.4.0

Lead Directorate

Governance Directorate - CLOSED

Strategic Objective

16. To deliver the Department's corporate and finance responsibilities effectively and appropriately

PfG Outcome

12

C&YP Strategy Outcome 3

Key Success Indicators

Full compliance with public sector governance requirements

Commitment/Action

Throughout 2018/19, ensure that regular, robust accountability regimes, as set out in the Governance oversight manual for the Department's Arm's Length Bodies, are undertaken within set deadlines.

CORPORATE GOAL 6: Delivering high quality education services

6.5.0

Lead Directorate

Area Planning, Admissions and Shared Campuses

Strategic Objective

16. To deliver the Department's corporate and finance responsibilities effectively and appropriately

PfG Outcome

All

C&YP Strategy Outcome All 8

Key Success Indicators

Effective contribution to Community Planning.

Commitment/Action

Throughout 2018/19, fulfil our statutory duties in relation to community planning and effectively participate in community plan structures and appropriate action delivery.

CORPORATE GOAL 6: Delivering high quality education services

6.6.0

Lead Directorate

Finance

Strategic Objective

16. To deliver the Department's corporate and finance responsibilities effectively and appropriately

PfG Outcome

12

C&YP Strategy Outcome not applicable

Key Success Indicators

Departmental Budget is managed within 1% underspend and no overspend in 2018/19.

Commitment/Action

Throughout 2018/19, 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.

CORPORATE GOAL 6: Delivering high quality education services

6.7.0**Lead Directorate**

Finance

Strategic Objective

16. To deliver the Department's corporate and finance responsibilities effectively and appropriately

PfG Outcome

12

C&YP Strategy Outcome not applicable

Key Success Indicators

Arrangements for delegating funding to schools that are transparent, equitable and supportive of the Department's wider policy objectives.

Commitment/Action

During 2018/19, keep the funding arrangements for schools under review and implement any agreed recommendations from the desktop review of the Common Funding Scheme.

CORPORATE GOAL 6: Delivering high quality education services

6.8.0**Lead Directorate**

Children & Young People's Service

Strategic Objective

16. To deliver the Department's corporate and finance responsibilities effectively and appropriately.

PfG Outcome

12

C&YP Strategy Outcome 3

Key Success Indicators

Revised Home to School Transport Policy Published by 1st quarter 2019

Commitment/Action

By 31 March 2019:

- develop detailed options for a revised home to school transport policy;
- complete a public consultation process; and
- seek Ministerial and Executive approval for a revised policy circular.

CORPORATE GOAL 6: Delivering high quality education services

6.9.0**Lead Directorate**

Corporate Services - CLOSED

Strategic Objective

16. To deliver the Department's corporate and finance responsibilities effectively and appropriately.

PfG Outcome

none selected

C&YP Strategy Outcome not applicable

Key Success Indicators

Enhanced engagement with Departmental staff.

All Return to Work Interviews completed in line with HR guidance.

All Performance Management targets met.

Commitment/Action

Implement 2018/19 actions in the DE People Plan by 31 March 2019.

CORPORATE GOAL 6: Delivering high quality education services

6.10.0

Lead Directorate

Transformation Programme Directorate

Strategic Objective

To have in place an agreed DE Transformational Programme

PfG Outcome

none selected

C&YP Strategy Outcome None

Key Success Indicators

Full implementation of DE Transformation Programme

Commitment/Action

During 2018/19, and depending on availability of funding:

- Prepare Project Initiation Document for DE transformation; Establish governance structure; and Establish workstreams with project leads.

CORPORATE GOAL 6: Delivering high quality education services

6.11.0

Lead Directorate

Corporate Services and Governance

Strategic Objective

15. To deliver efficient and effective high quality services across the education sector

PfG Outcome

12

C&YP Strategy Outcome 3

Key Success Indicators

Successful preparation for the delivery of education services following the UK withdrawal from the EU to ensure business continuity

Commitment/Action

Develop delivery plans for the seven identified policy areas impacted by the UK withdrawal from the EU and contribute to policy development on education matters by March 2019

CORPORATE GOAL 6: Delivering high quality education services

6.12.0

Lead Directorate

Corporate Services and Governance

Strategic Objective

16. To deliver the Department's corporate and finance responsibilities effectively and appropriately.

PfG Outcome

12

C&YP Strategy Outcome 3

Key Success Indicators

Full compliance with public sector governance requirements

Commitment/Action

Throughout 2018/19, ensure that regular, robust accountability regimes, as set out in the Governance oversight manual for the Department's Arm's Length Bodies, are undertaken within set deadlines.

CORPORATE GOAL 6: Delivering high quality education services

6.13.0

Lead Directorate

Corporate Services and Governance

Strategic Objective

16. To deliver the Department's corporate and finance responsibilities effectively and appropriately.

PfG Outcome

none selected

C&YP Strategy Outcome not applicable

Key Success Indicators

Enhanced engagement with Departmental staff.

All Return to Work Interviews completed in line with HR guidance.

All Performance Management targets met

Commitment/Action

Implement 2018/19 actions in the DE People Plan by 31 March 2019.
