

**DEPARTMENT OF EDUCATION
BUSINESS PLAN
2019/20
END OF YEAR MONITORING
FINAL POSITION AT 31 MARCH 2020**

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A. Summary

The table below sets out a summary of performance against 2019/20 Business Plan commitments/actions:

Year-End Status of Business Plan Commitments/Actions		Final Outturn Position	
		Number	%
Achieved (Green)	When the commitment/action has been completed in full within the business year.	14	32.5
Substantially achieved (Amber/Green)	When a substantial part of the commitment/action has been delivered within the business year.	12	28
Likely to be achieved but with some delay (Amber)	When the commitment/action is likely to be achieved in full but after the business year.	15	35
Not achieved (Red)	When the commitment/action was not achieved by the target date and cannot be revised or carried forward.	2	4.5
TOTAL		43	100

B. Year-End Status of Department of Education Business Plan 2019/20 Commitments/Actions

Corporate Goal 1: Improving the wellbeing of children and young people							
Strategic Objective	Commitment / Action	Links to which Programme for Government Outcome(s)	Links to which Children & Young People's Strategy Outcome(s)	Key Success Indicator(s)	Lead Directorate	Status	Comments (at 31 March 2020)
1. To implement the Children's Services Co-operation Act (CSCA).	1.1 Finalise the Children & Young People's Strategy (CYPS) by June 2019.	2 - 12	1 - 8	By March 2020, all departments will be working co-operatively towards achieving the 8 outcomes in the CYPS. The CYPS Delivery Plan will have commenced implementation focusing on the actions departments are taking forward to improve children and young people's well-being across the 'Areas of Greatest Focus' identified in the CYPS.	Early Years, Children & Youth (changed in-year)	Likely to be achieved but with some delay (Amber)	A cross-departmental Children and Young People's Strategy (CYPS) was published on 16 December 2019. The Minister of Education agreed the content February 2020. The CYPS is being submitted to the Education Committee and then the Executive for adoption and publication in the Assembly. The CYPS Delivery Plan was commissioned from departments and is being compiled.
	1.2 Develop and implement monitoring and reporting structures across all Departments on the	2 - 12	1 - 8	Monitoring and reporting mechanisms in place for reporting on the Act by October 2019.		Likely to be achieved but with some delay (Amber)	The proposed monitoring and reporting structures for the Children and Young People's Strategy are with senior management for consideration.

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	Children's Services Co-operation Act (CSCA).						
	1.3 Secure agreement on Children and Young People's Strategy Delivery Plan for all Departments.	2 - 12	1 - 8	Children and Young People's Strategy Delivery Plan published by December 2019.		Likely to be achieved but with some delay (Amber)	Departments have contributed to the Children and Young People's Strategy Delivery Plan which is being complied.
	1.4 Disseminate guidance and provide support on the Children's Services Co-operation Act to all children's authorities.	12	1 - 8	By March 2020, children's authorities will have an understanding of their duties under the Children's Services Co-operation Act. Reporting structures will be developed by children's authorities to measure the extent to which they are effectively enacting their duties to improve		Substantially achieved (Amber/Green)	Work is ongoing to promote the duties of all children's authorities within the Children's Services Co-operation Act. Reporting structures in relation to the Act are being included within the reporting mechanisms for the delivery of the Children and Young People's Strategy.

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				the well-being of children and young people.			
2. To enhance the level of parental involvement in the learning and development of children and young people.	1.5 Deliver the Getting Ready to Learn Programme.	12	3	Over 75% of Department of Education funded pre-school education settings participating in the Getting Ready to Learn programme during 2019/20.	Early Years, Children & Youth (changed in-year)	Achieved (Green)	75% of pre-school settings are delivering GRtL in 2019/20.
3. To improve outcomes for families and children through high quality affordable childcare.	1.6 Finalise the Executive Ten Year Childcare Strategy (subject to Executive approval).	3, 6, 12	3, 5	By March 2020, complete development of policy objectives and associated actions and costs on early education and childcare proposals for Ministerial consideration.	The Childcare Unit (changed in-year)	Achieved (Green)	Revised draft Strategy prepared for Ministerial and Executive consideration. Progressing to publication predicated on securing additional resources.
4. To support and promote positive emotional health and well-being in	1.7 Make a Commencement Order for the Addressing Bullying	3, 5, 12	3, 7, 8	Addressing Bullying in Schools Act (NI) 2016 effectively commenced by September 2019 and implemented.	Inclusion and Well-Being	Likely to be achieved but with some delay	Statutory guidance for schools and information for parents/carers and pupils has been revisited. Submission to Minister prepared which

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children and young people.	in Schools Act (NI) 2016.					(Amber)	seeks a decision on commencement date.
	1.8 In collaboration with health and education partners, agree an emotional health and wellbeing framework for future delivery of coherent and complementary services and supports.	4, 8, 12	1, 3, 4, 5, 6	<p>1. Establish a baseline for the percentage of pupils who are positive in response to survey questions across wellbeing domains.</p> <p>2. Framework agreed by December 2019.</p>		<p>Likely to be achieved but with some delay</p> <p>(Amber)</p>	Following the return of the Executive the deadline for the Framework has been moved to December 2020 to allow a review of the progress made to date and to chart a way forward. This has been agreed with the Minister.

Corporate Goal 2: Raising standards for all							
Strategic Objective	Commitment / Action	Links to which Programme for Government Outcome(s)	Links to which Children & Young People's Strategy Outcome(s)	Key Success Indicator(s)	Lead Directorate	Status	Comments (at 31 March 2020)
5. To strengthen and develop pre-school, school and youth education provision.	2.1 Promote improvement in the quality of provision for all children and young people by delivering the Education and Training Inspectorate 2019/20 business plan.	12	3	Achievement of inspection commitments for pre-school, school and youth provision inspections identified in the Education and Training Inspectorate 2019/20 business plan based on a risk-based approach.	Education and Training Inspectorate	Achieved (Green)	All of the inspection commitments in the ETI business plan 2019/20 were met. This includes the required number of pre-school, school, EOTAS and youth inspections; thematic evaluations commissioned by DE in the analytical work programme; and the provision of policy advice informed by inspection evidence. Inspections in schools have been impacted by Action Short of Strike.
	2.2 Ensure that administration and management of all actions following school inspection are completed in line with Every School A Good School policy and	12	3	By March 2020, increase in the proportion of schools where the quality of education has been evaluated as good or better, ensuring all schools in the	Curriculum, Qualifications and Standards	Likely to be achieved but with some delay (Amber)	Inspection continued to be impacted by Action Short of Strike in Quarter 4, limiting our ability to quantify the improvement in the quality of education. The Quarterly stocktake meeting with managing authorities

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	within agreed timeframes.			follow up inspection process improve by at least one grade.			enabled discussion on priority schools and emerging issues and the EA and CCMS continue to support schools to bring about improvement and progress against the areas for improvement identified through inspection. Written updates are provided to the Department by the managing authorities and the schools' Boards of Governors.
	2.3 1. Complete a data capture exercise collating all relevant information about current post-16 education in schools.	12	3	Draft policy proposals on post-16 education in schools for Ministerial consideration completed by March 2020.		Likely to be achieved but with some delay (Amber)	Policy Top Management Group had not considered the draft policy paper before the COVID-19 outbreak and the work has therefore not been progressed. Resources for this work have been diverted to deal with issues arising from the public health emergency.

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	<p>2. Research and analyse approaches to post-16 education in other jurisdictions including the concept of transition programmes.</p> <p>3. Complete the development of draft policy proposals on post-16 education in schools for Ministerial consideration.</p>						Likely to be considerable delay before this work can be revisited.
	<p>2.4</p> <p>1. Ensure provision of a sufficient level of funded</p>	12	3	1. All target age children whose parents want a funded pre-school education	Early Years, Children & Youth	Substantially achieved (Amber/Green)	1. Achieved. 99.8% target age children whose parents stayed with the process to the end received the offer of a funded place by end of

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	pre-school education. 2. Consult on potential changes to the pre-school admissions regulations.			place and fully engage with the admissions process are able to access a place by September 2019. 2. Complete public consultation by November 2019.	(changed in-year)		the process, with further places available for those who wished to access them. 2. Consultation was postponed due to election and subsequent launch of pre-school admissions process for 2020. Minister considering options for next steps.
	2.5 Ensure effective youth services are delivered and funded in line with published youth policy to improve the lives of young people across Northern Ireland.	12	3	EA proposals for new local and regional youth funding scheme align with published policy.		Achieved (Green)	New funding scheme launched 3 March 2020 in line with Priorities for Youth (PfY) policy commitment. Transitional funding arrangement to March 2022 will apply to any unsuccessful organisation / group. Actions in PfY and the Regional Youth Development Plan (RYDP) 2017-20 continued to be implemented. The Regional

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							Assessment of Need and the RYDP 2020-23 have been published.
6. To ensure optimum delivery of the statutory curriculum in the interests of children and young people.	<p>2.6</p> <p>1. Work with the Council for the Curriculum, Examinations and Assessment to complete proposals for the future of Key Stage 4 qualifications, drawing on expert reports and international best practice.</p> <p>2. Assess the impact of the GCSE grading changes in summer 2019 and, if</p>	12	3	By March 2020, develop a set of proposals for Ministerial consideration on the future of qualifications for 14-16 year olds (Key Stage 4).	Curriculum, Qualifications and Standards	Likely to be achieved but with some delay (Amber)	No progress due to lack of resources. Following exceptional arrangements that have had to be put in place for examinations in summer 2020 due to COVID-19 there may be a need to revisit the original recommendations and the proposals put forward by CCEA to take account of lessons learnt from recent developments. Additional resources will be required.

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	appropriate, make recommendations on future grading arrangements.						
	2.7 Develop recommendations for new arrangements for Key Stage Assessment.	12	3	By March 2020, completed proposals on statutory Key Stage Assessment for Ministerial consideration.		Substantially achieved (Amber/Green)	Stakeholder engagement continues through bespoke focus groups and events. Call for evidence due to be published May 2020. November 2020 remains the revised target for detailed policy proposals.

Corporate Goal 3: Closing the performance gap, increasing access and equality

Strategic Objective	Commitment / Action	Links to which Programme for Government Outcome(s)	Links to which Children & Young People's Strategy Outcome(s)	Key Success Indicator(s)	Lead Directorate	Status	Comments (at 31 March 2020)
7. To expand the network of sustainable schools.	3.1 By 30 June 2019 develop a new model to improve Managing Authority reporting of Annual Area Plan commitments.	12	3	Annual Action Plan project milestones identified, monitored and met on time and quality of evidence presented by proposer(s) in support of published Development Proposals.	Sustainable Schools Policy & Planning (name changed in-year)	Substantially achieved (Amber/Green)	Although the reporting model has not been delivered by EA, DE continues to access information on anticipated Development Proposals through other fora, including the Area Planning Steering and Working Groups and the Delivering Schools for the Future Project Board and has noted a recent upturn in the number of published Development Proposals demonstrating traction in the delivery of the AAP work-streams. The provision and maintenance remains an objective for DE and further engagements are planned to ensure its delivery.

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	3.2 Update analysis of impacts based on 2018/19 census data, develop communications strategy (including question/answer materials) and advise schools of arrangements for implementation of approved change to method of accounting.	12	3	Policy Top Management Group approval for method of accounting for stated children in primary and post-primary schools secured by December 2019.		Achieved (Green)	Following the completion of impacts analysis in the 3rd quarter, a paper was presented to Policy Top Management Group (TMG) on 27 February recommending no further action. TMG approved this course of action. The decision to discontinue the proposal has been remitted to schools, managing authorities and the sectoral body representatives.
8. To encourage, facilitate and promote shared education and encourage and facilitate integrated and Irish-medium education.	3.3 1. Evaluate the 2018/19 Shared Education pilot. 2. Using lessons learned from the pilot evaluation, develop proposals for an extended	3, 9, 12	8	1. Evaluation report on the 2018/19 Shared Education pilot produced by 31 May 2019. 2. All school partnerships involved in Delivering Social	Promoting Collaboration , Tackling Disadvantage	Achieved (Green)	Pupils continue to engage in shared education activity, delivered by teachers within the 158 partnerships; however COVID-19 may have an impact on the progress of the pilot in its final term. The evaluation of the 2019/20 pilot is ongoing, with an interim evaluation

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	<p>pilot for 2019/20 academic year.</p> <p>3. Extend the Shared Education pilot across all school partnerships involved in the Delivering Social Change Shared Education Signature Project in 2019/20, subject to availability of funding.</p> <p>4. Carry out interim evaluation of the 2019/20 extended pilot.</p>			<p>Change Shared Education Signature Project participating in an extended pilot in 2019/20.</p> <p>3. Interim evaluation report on the 2019/20 extended Shared Education pilot available by 31 March 2020.</p>			<p>report provided by the EA in November. An online survey was issued to schools in January and the results are being analysed to help inform the final evaluation report.</p>
	<p>3.4</p> <p>1. Support the Northern Ireland Council for</p>	3, 9, 12	8	In line with parental demand, increase the number of children and young people accessing		Likely to be achieved but with some delay	1. Work is ongoing to support both NICIE and CnaG in the delivery of their functions. The number of children and young people

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	<p>Integrated Education in its objectives to increase the number of children and young people accessing integrated education in sustainable and viable schools, in line with parental demand.</p> <p>2. By 30 September 2019, provide a Departmental response to Comhairle na Gaelscolaíochta Sectoral Plan on the Development of Irish-medium education.</p>			integrated and Irish-medium education in sustainable and viable schools.		(Amber)	<p>accessing integrated education in sustainable and viable schools, in line with parental demand, increased on the previous year.</p> <p>2. CnaG will not now be submitting its Sectoral Plan until the next business year so it has not been possible to progress this commitment/action. This work will be undertaken in the next business year.</p>

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9. To improve developmental and learning outcomes for children and young people who are underachieving.	<p>3.5</p> <p>1. Take forward a range of targeted programmes designed to support those most in need; complete research into educational underachievement ; and prepare paper for approval on educational underachievement as a result of social disadvantage.</p> <p>2. Agree with the Education Authority a programme to reduce educational</p>	3, 5, 12	3, 6	<p>1. On an annual basis reduce the gap by 0.2% points between Free School Meals Entitlement (FSME) and non-FSME school leavers achieving 5+ GCSEs (A*-C) including equivalent qualifications, including GCSE English and Maths.</p> <p>2. Based on the most recent data available, at least 70% of pupils at level 2 will achieve 5+ GCSEs (A*-C)</p>		Achieved (Green)	The actions outlined have been achieved in the reporting period. A strategy to reduce educational disadvantage and a revised and refreshed Extended Schools Programme were considered by Top Management Group on 28 February and the Minister will be asked for his views. Work has started to set up an Expert Group to develop an action plan to address educational underachievement. The Department is continuing to work with the four delivery partners on a new "Wrap-Around" Education Programme as part of its contribution to the Tackling Paramilitarism programme as well as with CCEA on

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	<p>underachievement .</p> <p>3. In collaboration with the EA, take forward a youth intervention programme and with the Council for the Curriculum, Examinations and Assessment, curriculum interventions for schools designed to promote active citizenship / lawfulness.</p>			including equivalent qualifications, including GCSE English and Maths.			new curriculum resources including a film entitled "Pushed".
	3.6 Provide Early Years Sure Start support from as early as possible.	12	1, 2, 3	1. Register at least 80% of (0-3 year old) children that are entitled to register with Sure	Early Years, Children & Youth (changed in-year)	Achieved (Green)	As advised by the Health and Social Care Board which administers the Sure Start programme on behalf of DE.

Corporate Goal 3: Closing the performance gap, increasing access and equality							
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				<p>Start by 31 March 2020.</p> <p>2. Register at least 70% of children registering with Sure Start during the year (1 April 2019 - 31 March 2020) before their 1st birthday.</p>			
10. To ensure tailored or specialist support is provided to those children and young people who need it.	3.7 Finalise SEN Regulations and launch a public consultation on the new SEN Code of Practice.	3, 5, 8, 12	3, 6, 7	<p>Consultation launched by November 2019. Phased implementation of the new Special Educational Needs (SEN) Framework in 2020.</p>	Inclusion and Wellbeing	<p>Likely to be achieved but with some delay (Amber)</p>	<p>The SEN Regulations and the Code of Practice are with senior Departmental Officials for their approval. The next stage was meant to be - seeking the Minister's approval to consult. At this point in time, with the closure of schools, the decision regarding when DE will consult on the Regulations and the Code will not be taken until we</p>

Corporate Goal 3: Closing the performance gap, increasing access and equality							
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							have more clarity, as we would be criticised for consulting if schools were closed.
	3.8 Consult on and publish a revised Newcomer Policy.	3, 5, 12	3, 7, 8	Revised policy published by 31 December 2019. Improved support for Newcomer pupils through revised Newcomer Policy.		Likely to be achieved but with some delay (Amber)	DE is working on the analysis of consultation responses; work has had to be reprioritised due a significant increase in workload in relation to NI Assembly business and availability of staff resources. An analysis of the responses and identification of emerging themes is due to be completed by end of April 2020.
	3.9 Liaise with the Education Authority on the development of its new proposed framework of Future Provision for Children	12	3	EA's Framework of Future Provision for Children in the Early Years with Special Educational Needs (SEN) and		Substantially achieved (Amber/Green)	The EA has completed the analysis of feedback emanating from consultation on the proposed framework. An Outline Business Case is

Corporate Goal 3: Closing the performance gap, increasing access and equality							
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	in the Early Years with SEN.			implementation plan to be agreed by March 2020.			being prepared which relates to two strands of the proposed Framework. Agreement on a final Framework will require Ministerial consideration and the required level of funding will need to be identified and secured.
	3.10 Secure approval for a joint Department of Health and Department of Education Looked After Children Strategy.	3, 5, 6, 8, 12	1, 2, 3, 4, 5, 6	Looked After Children Strategy agreed by Department of Health and Department of Education by 30 June 2019.		Likely to be achieved but with some delay (Amber)	Arrangements for final sign off and publication have been agreed and the strategy will be submitted soon.

Corporate Goal 4: Developing the education workforce

Strategic Objective	Commitment / Action	Links to which Programme for Government Outcome(s)	Links to which Children & Young People's Strategy Outcome(s)	Key Success Indicator(s)	Lead Directorate	Status	Comments (at 31 March 2020)
11. To secure the greatest effectiveness of the education workforce.	4.1 Work positively with education sector employers and monitor performance on teacher sickness absence levels.	12	not applicable	Delivery of agreed actions to improve teaching attendance levels against agreed target of 9.3 working days lost.	Education Workforce Development	Substantially achieved (Amber/Green)	Progress being monitored with education sector employers via quarterly absence reports, however due to the reporting periods the final year-end figure will not be known until later in the year. Indications are that the target is likely to be narrowly missed.
	4.2 Work positively with education sector employers and monitor performance on non-teacher absence levels.	12		Delivery of agreed actions to improve non-teaching attendance levels against agreed target of 6.0%.		Substantially achieved (Amber/Green)	Progress is being monitored with education sector employers via quarterly absence reports, however due to the reporting periods the final year end figure will not be known until later in the year. Indications are that the target may be narrowly missed.
	4.3 By 31 March 2020 deliver agreed 2019/20	12		Delivery of agreed actions to improve teaching and non-		Substantially achieved	The Education Sector Managing Attendance Strategy 2019-22 - A final

Corporate Goal 4: Developing the education workforce							
Strategic Objective	Commitment / Action	Links to which Programme for Government Outcome(s)	Links to which Children & Young People's Strategy Outcome(s)	Key Success Indicator(s)	Lead Directorate	Status	Comments (at 31 March 2020)
	actions in the Education Sector Managing Attendance Strategy 2019-22.			teaching attendance levels.		(Amber/Green)	report on the agreed 2019/20 actions in the Strategy has been circulated to employing authorities for input and the outcome is likely to reflect substantial achievement of the actions.
	4.4 By 30 June 2019 to have secured agreement with the teaching unions on matters under dispute.	12		Schools return to normal working.		Achieved (Green)	Joint agreement reached between Management and Trade Union Sides. The pay remit is currently with the Department of Finance for confirmation of funding.
12. To develop capacity and increased coherence in the arrangements for teacher professional learning.	4.5 1. By 30 June 2019, agree priorities with the stakeholder organisations for 2019/20 on the Learning	5, 12	3	1. Greater awareness of Learning Leaders across the education system. 2. Development of leadership competences.	Promoting Collaboration, Tackling Disadvantage	Substantially achieved (Amber/Green)	Initial Teacher Education Reaccreditation remains broadly on track but ETI's contributory inspections of teaching standards within the Higher Education Institutions will now be delayed until the Autumn due to the universities' and

Corporate Goal 4: Developing the education workforce							
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	<p>Leaders Strategy.</p> <p>2. By June 2019, evaluate research and begin work on the development of a Teacher Professional Learning Framework.</p> <p>3. By 31 March 2020, oversee phase 2 of the reaccreditation of Initial Teacher Education.</p>			<p>3. Delivery of Teacher Professional Learning seminars.</p> <p>4. Development of a Teacher Professional Learning Framework.</p>			<p>colleges' suspension of classes in response to the Coronavirus pandemic. Learning Leaders (LL) working groups are maintaining progress with the three groups now moving towards their final outputs. Working group chairs are meeting regularly to align the outputs of each group into a consistent and clearly linked package of documentation. The LL oversight group has agreed that this process will feed in to initial practitioners focus groups to be convened before the end of the current academic year. This will allow for final revisions to be made ahead of a wider consultation process</p>

Corporate Goal 4: Developing the education workforce							
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							with the teaching profession this Autumn.

Corporate Goal 5: Improving the learning environment							
Strategic Objective	Commitment / Action	Links to which Programme for Government Outcome(s)	Links to which Children & Young People Strategy Outcome(s)	Key Success Indicator(s)	Lead Directorate	Status	Comments (at 31 March 2020)
13. To progress Shared Education Campuses and the Strule Shared Education Campus Programme.	5.1 Through 2019/20, implement the Education Model Development Plan in partnership with the Education Authority.	12	3	500 pupils to be involved in a combined 200 hours of shared activity in 2019/20.	Strule Programme	Achieved (Green)	Achievement of actions and success indicators remains on track.
	5.2 By 31 March 2020, progress a programme of announced Shared Education Campus projects in conjunction with the Education Authority.	9, 12	2, 3, 8	One Shared Education Campus to start on site by 31 March 2020.	Investment & Infrastructure	Not achieved (Red)	Contamination on site at Limavady Shared Campus has not yet all been cleared therefore construction could commence within this financial year. Start on-site now expected quarter 3 Financial Year 20/21. Good progress has been made on some of the other shared education projects whilst delays have been experienced at some others.
	5.3 By 31st March 2020 to have progressed Moy,	3, 7, 9, 12	8	Implementation of Together: Building a United Community	Sustainable Schools Policy & Planning	Achieved	Moy Shared Education Campus (SEC) - commenced next phase of

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	Brookeborough, and Toomebridge Shared Education Campus projects to economic appraisal and commence the approval process for the Third Call Projects.			(T:BUC) headline action to commence 10 Shared Education Campuses.	(name changed in-year)	(Green)	design phase, the appointment of an ICT Team and further development of relationship building between both partner schools. Brookeborough and Duneane/Moneynick SEC's - feasibility studies completed and EA has commenced the drafting of respective business cases. Approval process for the 3rd Call SEC Projects commenced - after Department of Finance has confirmed no further availability of Fresh Start monies to take these projects forward - bid submitted to The Executive Office (TEO) to take these projects up to Feasibility and Business Case stages

Corporate Goal 5: Improving the learning environment							
Strategic Objective	Commitment / Action	Links to which Programme for Government Outcome(s)	Links to which Children & Young People Strategy Outcome(s)	Key Success Indicator(s)	Lead Directorate	Status	Comments (at 31 March 2020)
							(22/01/2020) - awaiting outcome from TEO.
14. To deliver effectively a prioritised capital works programme within timescale and budget.	5.4 Continue the development of the Strule site and associated infrastructure.	12	3	<ol style="list-style-type: none"> 1. Gain approval to second addendum by Quarter1/Quarter2 2019. 2. Complete Site Preparation Works (SPW) by Quarter3 2019. 3. Complete Strathroy Link Road by Quarter3 2019. 	Strule Programme	Likely to be achieved but with some delay (Amber)	Addendum targeted for approval by end of April 2020. Strathroy Link Road and Site Preparation Works complete.
	5.5 By 31 March 2020, deliver a programme of prioritised capital works in conjunction with the Education Authority (whether	12	2, 3	<ol style="list-style-type: none"> 1. Have business cases approved for 10 major works projects by 31 March 2020. 2. Appoint contractor for 6 major works 	Investment & Infrastructure	Likely to be achieved but with some delay (Amber)	The majority of the targets related to major works have been achieved. There have been significant delays in finalising business cases for SEP's. Work is progressing well on many of the

Corporate Goal 5: Improving the learning environment							
Strategic Objective	Commitment / Action	Links to which Programme for Government Outcome(s)	Links to which Children & Young People Strategy Outcome(s)	Key Success Indicator(s)	Lead Directorate	Status	Comments (at 31 March 2020)
	Executive or Fresh Start funded). This will include major works, school enhancement programme, minor works, early years and youth projects.			<p>projects by 31 March 2020.</p> <p>3. Complete 3 major works projects by 31 March 2020.</p> <p>4. Announce new major works projects to advance in planning by 31 December 2019.</p> <p>5. Complete business cases for 30 School Enhancement Programme projects by 31 March 2020.</p> <p>6. Appoint design teams for 30 School</p>			Tranche 1 projects announced, however there are resourcing issues in respect of progressing more recently announced projects.

Corporate Goal 5: Improving the learning environment							
Strategic Objective	Commitment / Action	Links to which Programme for Government Outcome(s)	Links to which Children & Young People Strategy Outcome(s)	Key Success Indicator(s)	Lead Directorate	Status	Comments (at 31 March 2020)
				Enhancement Programme projects by 31 March 2020. 7. Final outturn within 98% of available capital budget.			

Corporate Goal 6: Delivering high quality education services							
Strategic Objective	Commitment / Action	Links to which Programme for Government Outcome(s)	Links to which Children & Young People's Strategy Outcome(s)	Key Success Indicator(s)	Lead Directorate	Status	Comments (as at 31 March 2020)
15. To deliver efficient and effective high quality services across the education sector.	6.1 Deliver a new teachers' pension system.	12	not applicable	Progression of agreed milestones on schedule. System delivered for "go live" on 1 April 2020.	Education Workforce Development	Substantially achieved (Amber/Green)	Planned launch on 1 April 2020 has been postponed due to ongoing COVID-19 situation. A revised Project Plan will be developed in the coming weeks. Contingency arrangements with the existing supplier will continue beyond April 2020.
	6.2 Oversee Education Authority's procurement of the successor management ICT service for schools and associated digital strategy.	12	3	Procurement of the successor management ICT service for schools remains on track for delivery by March 2021.	Curriculum, Qualifications and Standards	Likely to be achieved but with some delay (Amber)	There have been continued delays in finalising the outline business case due to a number of key issues including, project resourcing issues, the finalisation of underpinning Education Technology Services strategies and, in particular, establishing the educational benefits that the programme will deliver.

Corporate Goal 6: Delivering high quality education services							
Strategic Objective	Commitment / Action	Links to which Programme for Government Outcome(s)	Links to which Children & Young People's Strategy Outcome(s)	Key Success Indicator(s)	Lead Directorate	Status	Comments (as at 31 March 2020)
	6.3 During 2019/20, lead the strategic cost base reduction exercise to help the education sector live within budget.	12	not applicable	Delivery of staff reductions as identified by employers and employing authorities within available budget.	Education Workforce Development	Achieved (Green)	DE continues to progress teaching and non-teaching voluntary exits identified by employers/employing authorities. All Voluntary Exit Scheme applications received to date have been processed by the Department.
	6.4 To have plans, including contingency plans, in place to ensure a smooth transition following withdrawal from the EU.	12	3	The delivery of education services is not disrupted following the UK withdrawal from the EU.	Corporate Services and Governance	Achieved (Green)	An agreement between the UK and the EU was ratified and entered in to force on 31 January 2020. 'No deal' preparations have therefore been halted. There is now a transition period until the end of 2020 while the UK and EU negotiate additional arrangements.
16. To deliver the Department's corporate and finance	6.5 Throughout 2019/20, manage the Department's budget to optimise the use of available resources	12	not applicable	Departmental Budget is managed within 1% underspend and no	Finance	Not achieved (Red)	At Provisional Outturn, the overall resource position for education was an overspend of £2.2m (0.1%). This includes £4.3m of

Corporate Goal 6: Delivering high quality education services							
Strategic Objective	Commitment / Action	Links to which Programme for Government Outcome(s)	Links to which Children & Young People's Strategy Outcome(s)	Key Success Indicator(s)	Lead Directorate	Status	Comments (as at 31 March 2020)
responsibilities effectively and appropriately.	and ensure that education bodies are not in breach of the financial control framework.			overspend in 2019/20.			COVID-19 specific costs, therefore had these not been incurred, the overall position would have been a small underspend.
	6.6 During 2019/20, continue with the review of the Common Funding Scheme.	12	not applicable	Arrangements for delegating funding to schools that are transparent, equitable and supportive of the Department's wider policy objectives.		Achieved (Green)	The Review of the Common Funding Scheme (RCFS) Project has prepared a consultation document and covering submission to the Minister. Completion of this document before year-end is in line with the project timeline and future progress of the project will be determined by the Minister.
17. To have in place effective governance and accountability arrangements for the oversight of	6.7 Throughout 2019/20, ensure that regular, robust accountability regimes, as set out in the Governance oversight manual for the Department's	12	3	Full compliance with public sector governance requirements.	Corporate Services and Governance	Substantially achieved (Amber/Green)	With the exception of the final CCMS Governance and Accountability Review meeting (cancelled due to the COVID-19 outbreak), all governance and accountability arrangements for the Department's ALBs

Corporate Goal 6: Delivering high quality education services							
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the Department's arm's length bodies.	Arm's Length Bodies, are undertaken within set deadlines.						have been undertaken within required deadlines. With the exception of the Board for YCNI (which has not operated since 1 April 2019), all ALB boards remain quorate and are able to function. Appointments and reappointments were made to the Boards of EA, CCEA and NICIE and the EA Chair's term was extended for 9 months from 1 April 2020.
18. To have in place an agreed DE Transformation Programme	6.8 1. By 31 May 2019 have in place an agreed Programme Plan and Milestone Map. 2. By 31 May 2019 review the	12	3	1. Delivery of all actions within the Gateway Action Plan. 2. Agreement and delivery of Project level	Transformation Programme	Substantially achieved (Amber/Green)	Most of the key tasks have been achieved and the Programme and its Projects continue to deliver against agreed work plans - each Project is at a different stage of delivery but ultimately working to develop options for longer

Corporate Goal 6: Delivering high quality education services							
Strategic Objective	Commitment / Action	Links to which Programme for Government Outcome(s)	Links to which Children & Young People's Strategy Outcome(s)	Key Success Indicator(s)	Lead Directorate	Status	Comments (as at 31 March 2020)
	<p>effectiveness of the Programme Board.</p> <p>3. By 30 June 2019 deliver all actions within the Gateway Action Plan.</p> <p>4. By 30 June 2019 prepare a Strategic Outline Case for each project to inform a Programme level Outline Business Case (OBC).</p> <p>5. By 30 September 2019 submit a Programme level OBC to Department of Finance.</p>			<p>PIDS and work plans.</p> <p>3. Delivery of Programme / Project milestones within the agreed Programme Plan.</p> <p>4. Agreement of a Benefits Realisation Plan, detailing Programme / Project benefits, and initial implementation of agreed Plan.</p> <p>5. DE successful in bid for future funding for</p>			<p>term transformation. In terms of the Programme actions 1, 3, 4, 7 and 8 have been delivered. In addition, an Internal Audit review has been undertaken with only one minor finding and a second Gateway 0 has been delivered - with a "Green" assessment provided. The OBC is being revised based on return of Ministers and requirement for an Independent Review of Education. Projects have been asked to consider benefits and baselining and this will inform a Programme level plan. Outstanding actions to be delivered by 30 June 2020.</p>

Corporate Goal 6: Delivering high quality education services							
Strategic Objective	Commitment / Action	Links to which Programme for Government Outcome(s)	Links to which Children & Young People's Strategy Outcome(s)	Key Success Indicator(s)	Lead Directorate	Status	Comments (as at 31 March 2020)
	<p>6. By 30 November 2019 have in place an agreed Benefits Realisation Plan for Programme and Projects.</p> <p>7. By 31 December 2019 deliver a Programme level Gateway Review.</p> <p>8. By 31 March 2020 deliver the agreed Programme Communications Strategy.</p>			transformative actions.			

Draft Programme for Government Outcomes Framework

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

Children and Young People's Strategy Outcomes
(in support of the Children's Services Co-operation Act (NI) 2015)

1. Children and young people are physically and mentally 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 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 live in a society which respects their rights
8. Children and young people live in a society in which equality of opportunity and good relations are promoted