

## BELB Initial Resource Allocation Plan Section 2 for 2012-13 and associated measurement

### 1 Education Priority: Raising Standards for All

To ensure the necessary support services for schools in the Board's area in a way that can ensure the delivery of the ELB-level targets relating to raising standards as set out below<sup>1</sup> consistent with the achievement of published long-term targets:

No	Indicator	Current Performance	Milestones			Long term target	Comment
		2010/11 <sup>2</sup>	2011/12		2014/15	2019/20	
1.1	Key Stage 2: % of pupils achieving the expected level (Level 4) or above in:						
(a)	Communication (English) – All pupils	76.8%	78.5%		86%	90%+	Previous target (for 2011/12) of 76% revised up to 78.5% due to success of school improvement support, including Achieving Belfast.
(b)	Communication (English) – Boys	73.0%	74.5%		86%	90%+	Previous target of 72% revised up to 74.5%. The previous target for 2011/12 was already reached in 2010/11.

<sup>1</sup> Performance relates to academic years (for example, '2010/11' refers to the performance of children in the year group referred to/assessed/leaving school during the 2010/11 academic year).

<sup>2</sup>Current performance is based on 2010/11 data unless otherwise stated.

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No	Indicator	Current Performance	Milestones			Long term target	Comment
			2010/11 <sup>2</sup>	2011/12	2014/15		
(c)	Communication (English) – Girls	80.7%	82.5%		86%	90%+	Previous target of 80% revised up to 82.5%
(d)	Communication (Irish) – pupils in IME only	82.0%	84.5%		86%+	90%+	
(e)	Using Maths – All pupils	78.7%	80.5%		86%	90%+	Previous target (for 2011/12) of 78% revised up to 80.5% due to success of school improvement support, including Achieving Belfast.
(f)	Using Maths – Boys	77.4%	79%		86%	90%+	Previous target of 76% revised up to 79%. The previous target for 2011/12 was already reached in 2010/11.
(g)	Using Maths – Girls	80.1%	82%		86%	90%+	Previous target of 80% revised up to 82%
1.2	<u>Key Stage 3</u> : % of pupils achieving the expected level (Level 5) or above in:						
(a)	Communication (English) – all pupils	79.9%	82%		83%	85%+	
(b)	Communication (English) –	75.6%	79%		83%	85%+	

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No	Indicator	Current Performance	Milestones			Long term target	Comment
			2010/11 <sup>2</sup>	2011/12	2014/15		
	Boys						
(c)	Communication (English) – Girls	83.7%	85.1%		83%	85%+	
(d)	Using Maths – All pupils	78.6%	79%		82%	85%+	
(e)	Using Maths – Boys	74.3%	77%		82%	85%+	
(f)	Using Maths – Girls	82.3%	81%		82%	85%+	

No	Indicator	Current Performance	Milestones					Long term target	Comment
			2010/11	2011/12	2012/13	2013/14	2014/15		
1.3	% of <u>school leavers</u> achieving 5 or more GCSEs at Grades A*-C (or equivalent) inc. GCSEs in English and Maths.								
(a)	All pupils	64.5%	67.4%	68.1%	68.8%	66%	70%+	The gender performance gap in 2011 was 1%. The milestone for 2015 predicts an increase to 8%.	
(b)	Boys	64.0%	66.9%	67.6%	68.3%	62%	70%+		
(c)	Girls	65.0%	67.9%	68.6%	69.3%	70%+	70%+		

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No	Indicator	Current Performance	Milestones					Long term target	Comment
		2010/11	2011/12	2012/13	2013/14	2014/15	2019/20		
1.4	% of <u>school leavers</u> with entitlement to free school meals achieving 5 or more GCSEs at Grades A*-C (or equivalent) inc. GCSEs in English and Maths.	30.3%	40.1%	43%	46%	49%	65%+	These are trajectory targets based on extending Achieving Belfast support type provision for more schools.	
1.5	% of <u>school leavers</u> with no GCSEs at grades A*-C (or equivalent).	7.5%	7.9%	6.9%	5.9%	5.0%	0%		
1.6	% of <u>Year 14 pupils</u> achieving 3 or more GCE A-Levels at grades A*-C (or equivalent) <sup>3</sup>		63.3%	64.8%	66.3%	67.7%	70%+		
1.7	% of <u>school leavers</u> achieving at least 2 A Levels at grades A* - E (or an equivalent Level 3 qualification)	62.6%	63.3%	64.8%	66.3%	58.7%	Not yet available		
1.8	% of <u>pupils entitled to FSM</u> achieving 3 or more GCE A-Levels at grades A*-C (or equivalent) <sup>4</sup>		Not yet available						

<sup>3</sup> This measure is still subject of work related to the need to change the reporting arrangements and to analyse the impact that this will have on the baseline before setting a new target. The Department will advise accordingly.

<sup>4</sup> As above.

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No	Indicator	Current Performance	Milestones					Long term target	Comment
		2010/11	2011/12	2012/13	2013/14	2014/15	2019/20		
1.9	% of <u>school leavers entitled to free school meals</u> achieving at least 2 A Levels at grades A* - E (or an equivalent Level 3 qualification)	29.9%	30.8%	31.7%	32.6%	33.5%	Not yet available	These are trajectory targets based on extending Achieving Belfast support type provision for more schools.	

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No.	Target	Data Required	Data Source	Measurement of Achievement
1.10	<p>Every School a Good School</p> <p>In 2012/13 ensure that all schools located in the Board area that are required to do so, have an agreed action plan in place to address areas for improvement identified by ETI within the required timescales, and provide CASS and other support to help schools deliver progress against the action plan. In the case of Catholic maintained schools, this will be taken forward in liaison with the CCMS.</p>	<p>Status report on Management Responses and action plans received.</p> <p>ELB report providing confirmation that CASS and other support provided as appropriate.</p> <p>Report on progress made by school, with appropriate support from ELB, against its post-inspection action plan.</p>	<p>SIT records</p> <p>ELB report</p> <p>ETI monitoring visits and FUIs.</p>	<p><b>Paul Lawther</b></p> <p>Agreed Management Response received by SIT within 30 working day timescale.</p> <p>Agreed action plans received by SIT within 60 working day timescale.</p> <p>ETI performance rating of school and progress by schools against targets contained in post-inspection action plan.</p>
1.11	<p>In 2012/13 to take action within the required timescales to ensure that all pupils in schools that are in Formal Intervention receive an efficient and effective educational experience</p>	<p>Progress report</p>	<p>ELB</p> <p>ETI</p>	<p><b>Paul Lawther</b></p> <p>Production of an action plan, of an acceptable standard, to address the areas for improvement identified during inspection, within the required timescale.</p>

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No.	Target	Data Required	Data Source	Measurement of Achievement
1.12	By January 2013, to have ensured that all schools have in place School Development Plans that promote improvement and meet statutory requirements.	Confirmation that all schools have appropriate School Development Plans in place	ELB report to DE  ETI reports	<p><b>Paul Lawther</b></p> <p>100% of schools in ELB area have appropriate targets for improvement in School Development Plans</p> <p>ETI reports reflect that all schools inspected meet fully the requirements of the School Development Plans Regulations (Northern Ireland) 2005 for SDPs prepared prior to 24<sup>th</sup> January 2011 and 2010 regulations for SDPs prepared from 24<sup>th</sup> January 2011 onwards.</p>
1.13	<p><b>Early Years</b></p> <p>To provide sufficient places by October 2012 for over 90% of children in their final pre-school year to attend Pre-school Education</p>	<p>Progress report</p> <p>Number of children in their final pre-school year participating in pre-school expressed as a percentage</p>	<p>PEAG</p> <p>DE Early Years Team &amp; School</p>	<p><b>Paul Lawther/Patricia Hughes</b></p> <p>90%+ of children are participating in their final pre-school year</p>

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No.	Target	Data Required	Data Source	Measurement of Achievement
		of P1 pupils	Census.	
1.14	<b>Key Stage 4</b> By October 2012, to ensure all schools in the Board area have met their targets, including any uplift targets, specified in their ALC Implementation Plans, to ensure sustained progress towards phased implementation of the Entitlement Framework by September 2013	Progress against uplift targets in ALC implementation plans	ELB	<b>Paul Lawther/ Margaret Watson</b> Schools have met their uplift targets by October 2012
1.15	<b>STEM</b> By June 2012 to develop a joint ELB Action Plan to promote the uptake of STEM subjects in response to the Executive's STEM Strategy and by March 2013 to have implemented the 2012-13 actions	Progress Report	ELB	<b>Paul Lawther/ Margaret Watson</b>  Joint action plan developed and 2012-13 actions implemented
1.16	<b>Admissions and Transfer</b>  (a) By September 2012 ensure that all year 1 and year 8 pupils are placed through the effective and timely administration of the	Fortnightly reports on unplaced pupils detailing progress towards placement	ELB	Paul Lawther/Patricia Hughes  All pupils allocated places in appropriate schools within required timescales

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No.	Target	Data Required	Data Source	Measurement of Achievement
(b)	school admissions and transfer processes. In 2012/13 (in preparation of September 2013) ensure that all year 1 and year 8 pupils are placed through the effective and timely administration of the school admissions and transfer processes.			

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### 2 Education Priority: Closing the Performance Gap, Increasing Access and Equity

No.	Target	Data Required	Data Source	Measurement of Achievement
2.1	<b>Area Based Planning</b> Throughout 2012/13, progress area plans for the provision of primary and post-primary education in line with DE guidance on sustainable schools policy and area based approach to planning	Progress report on Area Plans	ELB	<b>Gerry McGuinness/ Catherine Burnett</b> Proposals submitted consistent with 'Sustainable Schools' and an area-based approach to planning
2.2	<b>Special Educational Needs</b> During 2012-13, comply with statutory duties as set out in the Education Order (NI) 1996 and SENDO (NI) 2005, by:			
(a)	Statutory assessment and review process to be completed within the time frames set out in the SEN Code of Practice and the Supplement, subject to permitted exceptions;	Data on percentage of assessment and review processes completed within required timeframes (where timescales not met, explanation required)	ELB	<b>Jill Trotter</b> Statutory assessment and review processes completed within the timeframe set out in the SEN Code of Practice and the Supplement , subject to permitted exceptions
(b)	Agreed ELB support, advisory and educational psychology services to be provided to Stage 3 SEN within six months	Data on percentage of services provided within 6 months (where	ELB	<b>Jill Trotter</b> All agreed services provided

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No.	Target	Data Required	Data Source	Measurement of Achievement
	of Stage 3 assessment	timescales not met, explanation required)		to stage 3 SEN within 6 months of stage 3 assessment
2.3	By March 2013, to develop a regional implementation plan to effect the future delivery of support and provision for pupils with specific literacy difficulties that is consistent with the aims of the literacy/ numeracy strategy in order to implement the plan with effect from September 2013.	Progress report	ELB	<p style="text-align: center;"><b>Jill Trotter</b></p> Regional plan developed to be implemented from September 2013
2.4	In 2012/13 continue to implement, monitor and report on the delivery the Board's projects in Level A Educational Testing and SEN in Early Years Settings in accordance with the approved business case	Contribution to quarterly written report to DE, on behalf of all Boards, from Regional Project Manager to detail progress of projects in Level A Educational Testing and Early Years Settings for the duration of the projects. Contribution to the completion of the final report and evaluation at the	- Monthly Project Coordinator reports to Regional Project Manager/ RSG. - Quarterly reports from Regional Project Manager to RSG/ SEN Review Steering Group	<p style="text-align: center;"><b>Jill Trotter</b></p> <ul style="list-style-type: none"> <li>- Achievement of agreed project milestones.</li> <li>- Expenditure within agreed earmarked allocations.</li> <li>- Timely completion of progress reports.</li> <li>- Progress towards timely completion of end of project evaluations.</li> </ul>

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No.	Target	Data Required	Data Source	Measurement of Achievement	
		project end. Financial monitoring of earmarked allocation through MEMRs.			
2.5	<b>School Meals</b> In 2012/13, maintain uptake of school meals at current levels or greater	Number of pupils taking school meals	DE statistics	<b>Janet McAlister</b> Uptake levels of school meals maintained at (or greater than) current levels Baseline figures on school meal uptake <b>Source: School Meals in Northern Ireland 2011/12</b> BELB <b>55%</b>	
2.6	In 2011/12 increase uptake of FSM v entitlement by 1%	Number of pupils entitled to, and taking, free school meals	DE statistics	<b>Janet McAlister</b> Uptake compared to entitlement increased by 1% Baseline figures on FSM uptake v entitlement <b>Source: School Meals in Northern Ireland 2011/12</b>	

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No.	Target	Data Required	Data Source	Measurement of Achievement	
				BELB	78%
2.7	<p><b>Extended Schools</b> In 2012/13 ensure that ES activities are clearly embedded into School Development Plans and the school's targets for raising standards.</p>	Confirmation that all extended schools have embedded ES activities in their SDPs	ELB	<p><b>Paul Lawther/ Bernie Mooney</b></p> <p>Assurance from the Boards that all ES schools reflect ES activities in School Development Plans</p> <p>ETI reports will comment on effective practice where identified in inspections.</p>	
2.8	By March 2013-to undertake at least one monitoring visit per year to all extended schools, in accordance with the Financial Management Arrangements for Extended Schools.	Proportion of relevant schools visited	ELB	<p><b>Paul Lawther/ Bernie Mooney</b></p> <p>100% of extended schools visited at least once per year for monitoring purposes</p>	
2.9	By June 2012 ensure that each extended school prepares and submits an end of year report for the 2011/12 programme that sets out details of the various activities undertaken with an assessment of the impact which these have had on pupils, focusing on evidence of improved learning,	Proportion of relevant schools which have completed reports	ELB	<p><b>Paul Lawther/ Bernie Mooney</b></p> <p>End of year reports submitted by 100% of extended schools</p>	

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No.	Target	Data Required	Data Source	Measurement of Achievement
	and the wider community			
2.10	<b>Neighbourhood Renewal Areas</b> By March 2013 the Board will ensure that all education-related NR projects for which funding is provided through DE are on target	Monitoring reports will be required for each project in June 2012, September 2012, December 2012 and March 2013, outlining progress against targets.	ELB	<b>Gerry McGuinness</b> Each project has successfully achieved its targets
2.11	By March 2013 to submit quarterly monitoring reports and undertake at least one monitoring visit per year to education-related NR projects for which funding is provided through DE	Monitoring reports submitted Proportion of projects visited	ELB	100% of projects visited at least once per year for monitoring purposes
2.12	<b>Travellers</b> By March 2013 to have the regional Traveller Education Support Service fully operational	Progress report	SELB lead (co-operation required from all Boards)	<b>Gerry McGuinness</b> Traveller Education Support Service fully operational
2.13	<b>Youth Services</b> In 2012/13 develop the Inter-Board project, with SELB/WELB Youth Services acting as lead partner, to support the planning function of Youth Service Managers by:	Progress report	ELBs	<b>Trevor Murphy</b> <ul style="list-style-type: none"> <li>• Common Area Plans developed</li> <li>• Common planning</li> </ul>

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No.	Target	Data Required	Data Source	Measurement of Achievement
	<ul style="list-style-type: none"> <li>• the development of Common Area Plans across Youth Service divisions in each ELB, leading to a consistent approach to needs assessment, stakeholder consultation and a common format for a 3 year Action Plan;</li> <li>• the development of common planning templates for programme delivery at local level by full-time staff/centres in both the voluntary and statutory sectors;</li> <li>• the operation of a pilot scheme involving a minimum of one full-time worker/unit in each Board area;</li> <li>• the development of a common Business Plan Template for Youth Service provision in a Board area.</li> </ul>			<p>templates developed for programme delivery</p> <ul style="list-style-type: none"> <li>• Pilot scheme operational</li> <li>• Common Business Plan template for Youth Service provision</li> </ul>
2.14	<p><b>Community Relations, Equality &amp; Diversity</b>            By March 2013 a minimum of 218 teachers and youth workers to have completed skills training, with a minimum of 109 completed advanced skills</p>	Progress report	ELB	Minimum number of teachers and youth workers to have completed skills training and minimum number which completed advanced skills

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No.	Target	Data Required	Data Source	Measurement of Achievement	
				BELB	218 skills training 109 completed advanced skills
2.15	By March 2013, 65% of schools/youth groups requesting support for implementation of CRED policy will have received it.	Progress report	ELBs	65% of school/youth groups receiving support who have requested it	
2.16	By March 2013 a minimum of 26 schools/youth based projects will have been supported through the CRED Enhancement Scheme	Progress report	ELBs	26 of school/youth based projects receiving support who have requested it	
2.17	<b>Community Use of Schools</b> By April 2012 to establish an Inter-Board Group to develop detailed guidance to support schools to enhance community use of their premises.	Progress report	ELBs	<b>Gerry McGuinness</b>  Inter-Board Group established	
2.18	By September 2012 submit first draft of guidance to support schools to enhance community use of their premises to the Department	Progress report	ELBs	<b>Gerry McGuinness</b> First draft of guidance submitted to the Department	
2.19	By December 2012 publish final guidance to support schools to enhance community	Progress report	ELBs	<b>Gerry McGuinness</b> Publish guidance	

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No.	Target	Data Required	Data Source	Measurement of Achievement
	use of their premises			
2.20	By December 2012 establish baseline number of schools currently opening their premises for use to the community	Progress report	ELBs	<b>Gerry McGuinness</b> Baseline numbers established
2.21	<b>Unauthorised absence</b> In 2012/13 to work with the Department and schools to develop and share guidance on effective practice in reducing unauthorised absence	Progress report	ELBs DE	Guidance agreed and in place
2.22	<b>Full Service Schools</b> By March 2013 to implement the agreed 2012/13 Action Plan and ensure that the £367k allocation supports the mechanisms put in place at the Belfast Boys Model School and Belfast Model School for Girls to integrate services for the provision of education, family support, health and other community services	Outturn expenditure Annual report	BELB	<b>Gerry McGuinness</b>  Actions in 2012/13 Action plan achieved and outturn expenditure against planned expenditure.
2.23	<b>Full Service Schools</b> By June 2012 to submit to DE an end of year progress report on the 2011/12 Action Plan that clearly demonstrates the impact of programmes and activities focusing on evidence of improved learning.	Annual report	BELB	<b>Gerry McGuinness</b> Annual report submitted to DE by 30 June 2012

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No.	Target	Data Required	Data Source	Measurement of Achievement
2.24	<p><b>Achieving Belfast</b> By September 2013, have developed and agreed an action plan that addresses the ETI recommendations on <i>Achieving Belfast</i>, and the findings contained in relevant ETI school inspection reports, and by the end of March 2013 have delivered progress against the actions in that plan in line with agreed timescales.</p>	Report on progress of participating schools.	<p>BELB</p> <p>ETI inspections, monitoring visits and FUIs.</p> <p>DE statistics</p>	<p><b>Gerry McGuinness</b> Progress made against approved action plan.</p> <p>Progress made by schools against targets for raising standards in literacy and numeracy.</p> <p>Where appropriate, progress made by AB schools against post-inspection action plans.</p>

### 3 Education Priority: Developing the Education Workforce

No.	Target	Data Required	Data Source	Measurement of Achievement
3.1	<p><b>STEM - CPD</b> By March 2013 have implemented a 2012/13 joint ELB CPD programme for teachers of STEM subjects</p>	Progress report	ELBs (SEELB in the lead)	Joint programme implemented
3.2	<p><b>Professional Development/Support</b> By September 2012, submit an agreed</p>	Report detailing new regional model	ELBs	Report submitted

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No.	Target	Data Required	Data Source	Measurement of Achievement
	detailed regional model for the Professional Development/Support for teachers and all grant-aided schools (for implementation with effect from April 2013)			
(a)	To deliver savings of £1,092k in respect of Professional Support Services relating to Block Grant funded services for 2012-13.	Savings template within Initial RAP and ongoing monitoring via MEMRs, in year RAPs, and any further details as requested by DE	ELBS	Comparison of forecast and final outturn of expenditure in 2012-13 to 2011-12 outturn for each service line on RAP, and assessment against Savings Template.
(b)	working with DE/ESAIT and the other ELBs to implement an agreed regional model for the Professional Development/Support for teachers and all grant-aided schools	Report detailing new regional model	ELBs	Report submitted
3.3	<p><b>Training needs audit</b></p> <p>By March 2013, complete the training needs audit of all schools and report how the Board has delivered professional development and training as prioritised within existing resources</p>	<p>Proportion of schools for which training needs audits completed</p> <p>Report outlining delivery against identified prioritised need within</p>	ELBs	<p>100% of training needs audits of all schools completed</p> <p>Report completed</p>

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No.	Target	Data Required	Data Source	Measurement of Achievement
		existing resources		
3.4	By March 2013, complete a school satisfaction survey, using a standard regional format, and produce an evaluation report by: (a) phase, sector; (b) workforce type; and (c) type of training on how the teacher training needs of individual schools have been met during the 2011-12 academic year relative to the training needs audit.	Progress report on -completion of regionally agreed survey; and - production of regionally agreed evaluation report by: (a) phase, sector (Controlled, Maintained, VGS, GMI and IM; (b) workforce type (Governors, Principals, Teachers etc); and (c) type of training (e.g. Leadership training, Special Education Needs etc.)	ELB	Regionally agreed school satisfaction survey completed  Evaluation report completed
3.5	<b>Review of Irish Medium</b> By March 2013, take forward the following recommendations in the Irish Medium Review Action Plan			<b>Bridin Martin (Irish Medium Education Officer – NEELB)</b>
(a)	Classroom Assistants and Pre-school Educators (Recommendation 15)	Progress report ELBs to collect this	ELB IM schools /	Evaluation Report on the impact of the bursary scheme

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No.	Target	Data Required	Data Source	Measurement of Achievement
	<p>(i) Classroom assistants should develop their classroom skills and their language skills through means tailored to their particular needs.</p> <p>(iii) Ancillary staff in all pre-school, primary and post-primary Irish-medium provision should be encouraged and supported to develop their language skills through, e.g. new courses developed in further and higher education</p>	information from IM schools / units	units report to ELBs	which will incorporate both qualitative and quantitative data.
<b>(b)</b>	Professional development (Recommendation 14): and	Progress report on items (i) to (vi) of Recommendation 14 - listed at Appendix 1	ELB	<b>Bridin Martin (Irish Medium Education Officer – NEELB)</b>
<b>(c)</b>	<p>Leadership – (Recommendation 12):</p> <p>(i) “monitor uptake of available leadership training by IM teachers, vice-principals and principals”; and in doing so ensure that uptake of leadership training is encouraged within the IM sector in association with ESAIT</p>	<p>1 a) No of IM Teachers, Vice-Principals and Principals attending available RTU Leadership training course/events</p> <p>1b) No of IM Teachers, Vice-Principals and Principals attending</p>	<p>ELB</p> <p>Reasons for lack of uptake to be obtained from IM schools / units</p> <p>Report to be provided to</p>	<p><b>Dr Tom Hesketh (RTU)/ Bridin Martin (Irish Medium Education Officer – NEELB)</b></p> <p>1) Data on the number of IM teachers, vice-principals and principals attending available leadership training courses/events provided by the RTU and by the Board</p>

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No.	Target	Data Required	Data Source	Measurement of Achievement
	<p>(ii) “ensure that needs of the IM educators are taken into account in delivering common leadership training in a sectorally-sensitive way” and in doing so ensure that the IM sector is fully involved in the planning and delivery of training by RTU and that sectoral-sensitive issues are appropriately handled</p>	<p>available ELB Leadership training course/events</p> <p>2a) Progress Report on how the needs of IM educators have been taken into account by RTU/ELBs in delivering leadership training courses/events in a sectorally sensitive way and evidence that IM sector is fully involved in planning and delivery.</p> <p>2b)Regionally Agreed Survey Undertaken and Evaluation Report Produced (see RAP No 3.4)</p> <p><b>Comments:</b> ELBs will continue to work in partnership with CnaG to bring forward:</p>	<p>ESAIT</p>	<p>2a) Progress Report completed</p> <p>2b) Evaluation report completed (see RAP No 3.4)</p>

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No.	Target	Data Required	Data Source	Measurement of Achievement
		<p>3) BT courses for IM teachers in immersion pedagogy, biliteracy, literacy and numeracy in immersion programmes and liaise with BT officers across the ELBs</p> <p>4) To work in IM schools on promoting best practice (To produce at least one IM programme for ESaGS TV)</p> <p>5) To collaborate with all key stakeholders in order to progress with work on the Language and Literacy Framework, in Irish for pupils from Foundation Stage to KS3. (Ref: A specific Project Application to be submitted.)</p> <p>6) To continue to work on a North/South basis on</p>		

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No.	Target	Data Required	Data Source	Measurement of Achievement
		<p>promoting best practice. (North/South Partnership).</p> <p>7) To liaise with C2K to develop 'Fronter' as a platform for the promotion of quality teaching in IM schools in terms of Literacy and Numeracy with a focus on resources and examples of good practice.</p> <p>8) Liaise and disseminate Good Practice at Comhairle na Gaelscolaíochta 's Conference with all key stakeholders in IM sector.</p>		
3.6	<p><b>Teacher Sickness Absences</b> By March 2013, reduce teacher sickness absence by 24% to an average of 5.5 days per annum</p>	Average teacher sick day absence	DE	<p><b>Linda McGowan</b> Teacher sick absence reduced by 24% to average of 5.5 days per annum</p>
3.7	By September 2012, have in place a	Bi-annual progress report	ELBs in	<b>Linda McGowan</b>

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No.	Target	Data Required	Data Source	Measurement of Achievement
	regional strategy, developed with and agreed through the Management Side of the Teachers' Negotiating Committee, outlining measures to manage teacher attendance		conjunction with TNC	Regional Strategy in place by June 2012
3.8	<b>ELB Staff Absence Management</b> By March 2013 to reduce the ELB staff absence rate by 3% on 2011-12 levels	Average staff sick day absence rates	ELB	<b>Linda McGowan</b> ELB Staff sick absence reduced by 3% on 2011-12 levels
3.9	<b>PRSD</b> To ensure the successful implementation of the PRSD Scheme in all schools during the 2012-13 academic year	Progress report on implementation of PRSD	ELB RTU at co-ordination group meeting held in November	<b>Paul Lawther/ David Ryan</b> PRSD implemented in all schools
3.10	<b>Job Evaluation Scheme</b> By December 2012, in conjunction with ESAIT, submit a regional Job Evaluation Scheme to DE for approval	Progress report	ELB	<b>Linda McGowan</b> Scheme submitted
3.11	<b>Severance</b> In 2012-13 under the direction of DE, manage severance schemes in support of restructuring.	Quarterly progress reports	ELB	<b>Linda McGowan</b> Progress of severance scheme and with approved business cases, resultant progress against savings plan.

## BELB Initial Resource Allocation Plan Section 2 for 2012-13 and associated measurement

No.	Target	Data Required	Data Source	Measurement of Achievement
3.12	<p><b>Leadership</b> By 31 March 2013, RTU to match every 'first-time' Principal appointed in the 2012/13 financial year with a serving head as Coach/Mentor".</p>	Progress report	BELB through its Regional Training Unit	<p><b>Dr Tom Hesketh</b></p> <p>Every "first-time" Principal appointed in 2012/13 matched with a serving head as Coach/Mentor</p>

## BELB Initial Resource Allocation Plan Section 2 for 2012-13 and associated measurement

### Priority 4: Education Priority: Improving the Learning Environment

No.	Target	Data Required	Data Source	Measurement of Achievement
4.1	<b>Capital Investment</b> By March 2013 fully use available budget for minor works in line with Ministerial priorities	Projected versus actual spend and reasons for any variance for all Minor projects Proportion of schemes completed/on track	ELB	<b>William McIntaggart</b> 100% of budget used  100% of projects completed
4.2	By March 2013 fully use available budget for major works in line with the agreed objectives and expenditure profile for each project.	Projected versus actual spend and reasons for any variance for all major projects Proportion of schemes completed/on track	ELB	<b>William McIntaggart</b> 100% of budget used  100% of projects completed
4.3	<b>Maintenance Plan</b> By June 2012 have agreed a Maintenance Plan with the Department, which will include proactive projects to address urgent requirements and also proposals to address the maintenance backlog throughout 2012/13	Progress report	ELB	<b>William McIntaggart</b> Maintenance Plan agreed with the Department

## BELB Initial Resource Allocation Plan Section 2 for 2012-13 and associated measurement

No.	Target	Data Required	Data Source	Measurement of Achievement
4.4	By March 2013 implement and deliver agreed 2012/13 action plan and provide the Department with monitoring reports on a quarterly basis to ensure all targets are met	Progress report  To be clarified at PCCG Meetings.	ELB	<b>William McIntaggart</b> Actions in 2012/13 Action plan achieved
4.5	<b>Surplus Asset Management</b> Throughout 2012-13, the Board shall work with the Department and the Asset Management Unit at SIB in complying with the latest guidance from LPS on "Disposal of Surplus Public Sector Property in Northern Ireland", and ensure that all surplus property in the Surplus Property Audit is on target to be disposed of within 3 years of being declared surplus, subject to no alternative Education or other Public Sector use and to professional advice as indicated in the guidance.	Asset Register of Surplus Property submitted to the Department on a quarterly basis  Progress in disposal of surplus property.	ELB	<b>William McIntaggart</b> Maintenance of updated register
4.6	By March 2013, to have reviewed all assets owned by the Board to confirm those which are surplus to meeting educational needs	Number of assets reviewed and those declared surplus to educational needs	ELB	<b>William McIntaggart</b> All assets reviewed and surplus assets declared.
4.7	<b>Risk Assessments</b> By March 2013, to have completed all	Quarterly reports detailing number of risk	ELB	<b>William McIntaggart</b>

## BELB Initial Resource Allocation Plan Section 2 for 2012-13 and associated measurement

No.	Target	Data Required	Data Source	Measurement of Achievement
	statutory risk assessments for schools in the Board's area, including fire risk assessments.	assessments and fire risk assessments undertaken, and number of assessments outstanding		All statutory risk assessments completed

### 5 Education Priority: Transforming the Governance and Management of Education

No	Target	Data Required	Data Source	Measurement of Achievement
5.1	In 2012/13 to work with the Department in the creation of a range of single regional services which will provide greater uniformity in service delivery, improve efficiency, and realise savings	Progress report	ELB	<b>Gavin Boyd</b> DE satisfied that the Board is fully co-operating in the development of regionally managed services
5.2	In 2012-13 to actively work with and support the Department's ESA Implementation Team to deliver the required structural changes in respect of the development of a single COPE for the education sector	Quarterly progress report / independent review	DE / ELBs	<b>Catherine Burnett</b> DE satisfied that progress is being made

## BELB Initial Resource Allocation Plan Section 2 for 2012-13 and associated measurement

No	Target	Data Required	Data Source	Measurement of Achievement
5.3	<p><b>Savings Delivery Plan</b> To deliver in 2012-13, the unachieved savings requirements from prior years in respect of Block Grant funded services, currently presented per ELB February MEMR position, and subject to verification and update, as follows:</p> <p>Management &amp; Administration £1,654k; Transport £320k; ELB Centre 'Other £523k; Professional Support £11k</p>	<p>Savings template within Initial RAP and ongoing monitoring via MEMRs, in year RAPs, and verification exercise as notified in 2012-13 Allocation letter</p> <p>SMT Catherine Burnett SMT Gerry McGuinness</p>	ELBs	<p><b>Senior Management Team</b></p> <p>Verification of unachieved amounts will be measured via verification exercise. Agreed shortfalls will form part of 2012-13 savings requirements and will be measured along with all other savings requirements in 2012-13 via - Comparison of forecast and final outturn of expenditure in 2012-13 to 2011-12 outturn for each service line on RAP, and assessment against Savings Template.</p>

## BELB Initial Resource Allocation Plan Section 2 for 2012-13 and associated measurement

No	Target	Data Required	Data Source	Measurement of Achievement
<b>(a)</b>	To deliver savings of £395k in respect of Procurement - Goods and Services and Energy in respect of block grant funded services for 2012/13	Savings template within Initial RAP and ongoing monitoring via MEMRs, in year RAPs, and any further details as requested by DE	ELBs	<p><b>Catherine Burnett</b></p> <p>Comparison of forecast and final outturn of expenditure in 2012-13 to 2011-12 outturn for each service line on RAP, and assessment against Savings Template.</p>
<b>(b)</b>	To deliver savings of £94k in respect of Teacher Substitution, funded via block grant in 2012/13	Savings template within Initial RAP and ongoing monitoring via MEMRs, in year RAPs, and any further details as requested by DE	ELBs	<p><b>David Megaughin</b></p> <p>Comparison of forecast and final outturn of expenditure in 2012-13 to 2011-12 outturn for each service line on RAP, and assessment against Savings Template.</p>
<b>(c)</b>	To deliver savings of £200k in respect of School Meals funded via block grant in 2012/13.	Savings template within Initial RAP and ongoing monitoring via MEMRs, in year RAPs, and any further details as requested by DE	ELBs	<p><b>Catherine Burnett</b></p> <p>Comparison of forecast and final outturn of expenditure in 2012-13 to 2011-12 outturn for each service line on RAP, and assessment against Savings Template.</p>
<b>5.4</b>	<p><b>Budget Allocations</b></p> <p>In 2012/13, to ensure that expenditure has not exceeded LMS budgetary control totals</p>	Monthly Expenditure Monitoring Report (MEMR)	ELB	<p><b>David Megaughin</b></p> <p>Monitoring of outturn against</p>

## BELB Initial Resource Allocation Plan Section 2 for 2012-13 and associated measurement

No	Target	Data Required	Data Source	Measurement of Achievement
	(schools delegated and centre budgets)			School and Centre
5.5	In 2012/13, to make effective use of budget allocation with an under-spend of no more than 1% of the overall budget.	Monthly budget reports showing progress towards targets	ELB	<b>David Megaughin</b> Budget allocation fully utilised with any underspend within the 1% limit.
5.6	<b>Available Delegated Budget - Surpluses</b> By 31 March 2013, to minimise the number of schools with a surplus that is in excess of 5% or £75,000, whichever is the lesser, of their delegated budget.	Monthly update on forecast surplus movement provided as part of MEMR process. Yearly analysis and comparison of data	ELBs and via in-year updates as required	<b>David Megaughin</b> Number of schools with a surplus that is in excess of 5% or £75,000, whichever is the lesser, of their delegated budget.as at 31 March 2013. Final verification on LMS Outturn Statements.
5.7 (a)	<b>Available Delegated Budget – Deficits</b> By 31 March 2013, to minimise the number of schools with a deficit in excess of 5% <u>or</u> £75k whichever is the lesser, of their delegated budget..	Monthly update on forecast deficit movement provided as part of MEMR process. Yearly analysis and comparison of data	ELBs and via in-year updates as required	<b>David Megaughin</b> Number of schools with deficits in excess of 5% or £75k ( <u>whichever is the lesser</u> ) as at 31/03/13 Final verification on LMS Outturn Statement

## BELB Initial Resource Allocation Plan Section 2 for 2012-13 and associated measurement

No	Target	Data Required	Data Source	Measurement of Achievement
5.7 (b)	<p><b>Available Delegated Budget – Deficits</b> To ensure that financial plans for those schools already in deficit, or planning to go into deficit in 2012/13, are formally approved by the Chief Executive and that they clearly show how the school/ELB plans to fully recover this deficit within an acceptable time period (no greater than 3 years).</p>	Documentary evidence of formal approval by ELB Chief Executive of individual school financial plan. The plan must demonstrate how the deficit will be recovered within 3 years.	ELBs	<p><b>David Megaughin</b> Number of schools, already in deficit or planning to go into deficit in 2012/13, whose financial plans have not been formally approved by the Chief Executive.</p>
5.8	<p><b>Accurate and Timely Accounts</b> To submit to DE draft 2011-12 accounts in accordance with the Accounts Direction by 18 May 2012 and WGA returns by the required date.</p>	Draft accounts WGA returns	ELB	<p><b>David Megaughin</b> Draft accounts submitted to DE by 18 May 2012 and for WGA returns by the required date</p>
5.9 (a)	<p><b>Prompt payment</b> In 2012/2013, ensure that 97% of all non-disputed invoices are paid within 30 days of terms date.</p>	Monthly reports showing progress towards targets	ELB	<p><b>David Megaughin</b> 97% of all non-disputed invoices paid within 30 days of invoice date.</p>

## BELB Initial Resource Allocation Plan Section 2 for 2012-13 and associated measurement

No	Target	Data Required	Data Source	Measurement of Achievement
5.9 (b)	In 2012/2013, maximise the payment of all non-disputed invoices within 10 working days.	Monthly reports showing progress towards targets	ELB	Percentage of all non-disputed invoices paid within 10 working days of invoice date
5.10	<b>Cash Management</b> During 2012-13, to ensure that monthly drawdown of cash is within 5% of the monthly forecast requirement	Monthly reports showing draw down of cash against monthly forecast requirements	ELB	<b>David Megaughin</b> Monthly drawdown of cash is no greater than 5% of the monthly forecast requirement.
5.11	<b>Full Compliance with business case requirements</b> In 2012/13, to ensure that business cases are completed to the required standard, in accordance with relevant guidance and that appropriate approvals are sought in line with prescribed timelines and delegated authority	Economic appraisals/business cases undertaken	ELB	<b>Senior Management Team/ William McIntaggart</b>  All business cases are fully compliant with requirements of relevant guidance (HM Treasury's Green Book and DFP's NI Preface to the Green Book) and have appropriate approvals within prescribed timelines and delegated authority
5.12	<b>PEDU</b> In 2012/13 deliver the action that falls to ELBs following the publication by DE of action plans designed to respond to the recommendations contained in the PEDU	Progress report	ELB	Delivery of agreed actions

## BELB Initial Resource Allocation Plan Section 2 for 2012-13 and associated measurement

No	Target	Data Required	Data Source	Measurement of Achievement
	reviews of home to school transport and school meals			
5.13	<b>School Governance</b> During 2012-13 to take forward actions arising from the PWC Report "School Governors: the Guardians of our Schools"	Joint ELB report on implementation actions.	ELB	All actions complete and signed off by DE.