



Department of Education and Science

Annual Output Statement 2009



**AN ROINN
OIDEACHAIS
AGUS EOLAÍOCHTA** | **DEPARTMENT OF
EDUCATION
AND SCIENCE**

The statement is based on the Revised Estimates for the
Public Services 2009, published April 2009

Annual Output Statement 2009

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Introduction

The Minister for Education and Science, Mr. Batt O’Keeffe TD, is pleased to present to the Dáil Select Committee his Department’s Annual Output Statement (AOS) for 2009. AOS 2009 details the Department’s targets for 2009 and reports on the achievement of targets set for 2008.

The Department targets are set out under **four high level objectives** as set out in the Statement of Strategy 2008-2010:

1. Support and improve the quality, relevance and inclusiveness of education for every learner in our schools¹;
2. Enhance opportunities in further education²;
3. Sustain and strengthen higher education and research;
4. Support the delivery and development of education through policy formulation, high-quality planning and a strong customer focus.

This Statement identifies output targets and, where possible, projected outcomes, based on resources provided in the Revised Estimates 2009. The main targets chosen for inclusion reflect the availability of appropriate data in time for inclusion in this statement. Many of the programmes for which the Department is responsible are delivered in the context of the academic year and where appropriate a number of the output targets are set in terms of the academic year 2009/2010³.

In general, the outputs obtained from the resources input in the education sector in any one year are for the purpose of securing improved education outcomes over time. The aggregated impact of these outputs on a multi-annual basis can be captured from time to time only through outcome measures such as the PISA (Programme for International Student Assessment) international studies or from research and evaluation conducted on the impact of programmes such as the DEIS (Delivering Equality of Opportunity in Schools) plan for educational inclusion. A new PISA study will be conducted in 2009.

¹ Where the term ‘schools’ is used in a general context throughout this publication, it is intended to be all embracing, encompassing primary schools, post-primary schools and centres for education as referred to under the Education Act 1998.

² This programme previously included Youth Services. However, from 1st January 2009, responsibility for Youth Services has moved to the Office of the Minister for Children and Youth affairs

³ Where academic year figures are given this is indicated by the abbreviation (a.y.). Otherwise figures quoted are for the calendar year.

In many instances the outputs generated by this Department's funding contribute to outcomes that are measured on a cross-Departmental basis in terms of whole of Government programmes, such as the National Action Plan for Social Inclusion (NAPinclusion).

The Department in 2009 will have to manage the organisational impact of measures to control public service numbers, as well as continued staff turnover from the preparations for the movement of headquarters staff to Mullingar under the Decentralisation programme, in a way that minimises the impact on the day-to-day delivery of services.

Part 1 - Summary of High Level Goals

<p>Programme A: Supporting School Communities</p> <p><i>Support and improve the quality, relevance and inclusiveness of education for every learner in our schools</i></p> <p><i>Impact Indicators:</i> Improved quality and relevance of education for all learners; greater inclusiveness; reduced levels of disadvantage; increased levels of educational attainment.</p>
<p>Programme B: Further Education</p> <p><i>Enhance opportunities in Further Education</i></p> <p><i>Impact Indicators:</i> Number and quality of courses accredited; levels of participation and certification achieved.</p>
<p>Programme C: Higher Education and Research</p> <p><i>Sustain and strengthen Higher Education and Research</i></p> <p><i>Impact Indicators:</i> Widened and increased participation in higher education; reformed and modernised programme delivery; enhanced quality at all levels from undergraduate education to advanced fourth level research.</p>
<p>Programme D: Policy Formulation, Quality Planning and Customer Service</p> <p><i>Support the delivery and development of education through policy formulation, quality planning and a strong customer focus</i></p> <p><i>Impact Indicators:</i> Improved and developed service delivery; developed and reviewed policies for the education system; continued implementation of the modernisation agenda; implementation of the Government's decentralisation programme.</p>

Part 2 - Total 2009 Budget for Ministerial Vote Group 26

Gross Voted provision is €9.49 billion in Vote 26, comprising €8.64 billion current and €0.85 billion capital

	2008 REV €million	2008 Outturn €million	2009 REV €million	% Change on Outturn
Net Voted Expenditure*	9,053	8,977	8,921	-0.6%
Appropriations in Aid*	(272)	(265)	(570)	115%
Gross Voted Expenditure*	9,326	9,243	9,492	2.7%
Total Gross Voted Expenditure	9,326	9,243	9,492	2.7%
<i>of which - Exchequer Pay</i>	6,355	6,480	6,651	3%
<i>No. of Public Service Employees</i>				95,528

* As in Budget Estimates / Revised Estimates

Part 3 - Breakdown of Total Gross Expenditure by Programme

Programme	2008 REV €million	2008 Outturn €million	2009 REV €million	% Change on Outturn
Programme A: Supporting School Communities	6,633	6,700	6,937	3.5%
Programme B: Further Education	360	324	321	-1%
Programme C: Higher Education and Research	2,101	2,024	2,045	1%
Programme D: Policy Formulation, Quality Planning and Customer Service	232	194	189	-3%
Total Gross Expenditure	9,326	9,243	9,492	2.7%

Part 4 - Output Details for Each Programme

Programme A – Supporting School Communities

Overall Programme Objective:

Support and improve the quality, relevance and inclusiveness of education for every learner in our schools

INPUTS				
Programme A Supporting School Communities First Level and Second Level Grants and Services	2008 REV €million	Outturn 2008 €million	2009 REV €million	% Change on Outturn
Programme Expenditure				
- Current	6,023	6,053	6,301	4%
- Capital	611	647	635	-2%
Programme Administration and other Support				
- Pay	55.4	54.7	55.6	2%
- Non-pay	15.2	14.3	12.8	-10%
Total Gross Programme Expenditure	6,704	6,769	7,005	3%
Proportion of Overall Budget (%)	73.25%			
No of staff employed on Programme (whole time equivalents) as at Dec 31, 2008⁴				
- Civil Servants in Department and aegis bodies	1,554			
- Other Public Servants	72,618			

This programme aims to:

- 1 Develop appropriate policy initiatives and responses to underpin the effective day to day management and operation of schools including the provision of a range of financial, staffing, curricular and administrative supports;
- 2 Promote the quality of teaching and learning;
- 3 Provide targeted resources to promote social inclusion in our schools;
- 4 Provide appropriate accommodation and facilities for the delivery of quality education;
- 5 Provide a range of resources and supports for learners with special needs;
- 6 Provide targeted resources and supports for non-English speaking newcomer children;
- 7 Support the development and provision of quality early childhood education.

⁴ Staff number includes Department staff working directly in this area (including the Inspectorate) together with an apportionment of central services staff calculated in proportion to the number of actual programme staff. This apportionment methodology has also been applied in Programme B, C and D.

Programme A - Supporting School Communities – Outputs

OUTPUT TARGET 2008	PROGRESS ON OUTPUT TARGET FOR 2008	KEY OUTPUT TARGET 2009
<p>To support day-to-day funding and administrative services to over 4,100 primary and post-primary schools:</p> <ul style="list-style-type: none"> - Through the provision of a projected 58,800 teacher posts to cater for a projected enrolment of 836,000 students (incl. special schools) for the academic year commencing Sept. 2008. 	<p>During 2008 services and funding provided as follows:</p> <ul style="list-style-type: none"> - A total provisional enrolment of 839,000 students and the provision of 58,898 teacher posts for the 2008/09 academic year. 	<p>During 2009 the Department will provide funding and administrative services to:</p> <ul style="list-style-type: none"> - Through the provision of a projected 58,460 teacher posts to cater for a projected enrolment of 849,500 students (incl. special schools) for the academic year commencing Sept. 2009.
<ul style="list-style-type: none"> - Carrying out approx. 3,500 Inspections / Evaluations to quality assure primary and post-primary schools under the areas of management, planning g, curriculum provision, teaching (incl. newly qualified teachers). 	<ul style="list-style-type: none"> - The Inspectorate conducted in excess of 3,700 inspections during 2008, providing recommendations to guide schools to identifying priorities to improve the quality of education to students. 	<ul style="list-style-type: none"> - Continued quality assuring school and teaching standards by carrying out a planned 3,700 inspections. In addition, the Inspectorate will quality assure the implementation of the National Assessment of English Reading (NAER) and National Assessment of Mathematics Achievement (NAMA) in 150 primary schools during 2009.
<ul style="list-style-type: none"> - Preparing, examining and publishing results of Exam Certification of approx. 112,000 candidates in an estimated 1.9m individual test events in test centres countrywide. 	<ul style="list-style-type: none"> - The State Examinations Commission prepared and examined approx. 1,840,000 test items for 111,612 candidates who sat exams in 2008. Results were published within the agreed timeframe of 7½ weeks of the first day examinations commenced. 	<ul style="list-style-type: none"> - During 2009 an estimated 112,000 candidates will sit examinations and 1.8m test items will be used in test centres countrywide, with results published to preset deadlines.
<ul style="list-style-type: none"> - Providing 32 In-Service Programmes and 1,800 courses in Education Centre Network / Summer Courses for 40,000 teachers. 	<ul style="list-style-type: none"> - Targets for In-service Programmes/ Education Centre Network and Summer courses met during 2008. The aim of these courses is to ensure Continuous Professional Development (CPD) and other supports to teachers in response to curriculum changes and other teaching / learning related issues. 	<ul style="list-style-type: none"> - Continued support of teachers by providing 26 In-Service Programmes and 1, 800 courses in Education Centre Network / Summer Courses to 40,000 teachers.
<ul style="list-style-type: none"> - Maintaining and modernising schools through funding such as capitation grants and other major capital commitments which will include the commencement of construction on 4 new post primary schools and procurement process on 2nd bundle of Primary/Post Primary PPP Schools. - Completion of over 70 ongoing projects from 2007 and continued support to 600 smaller-scale projects devolved to school authorities. 	<ul style="list-style-type: none"> - The preferred tenderer appointed and contract details near completion, awaiting financing terms for first bundle of the post-primary schools. Procurement process for the 2nd Bundle of PPP schools commenced. - Construction work completed on 95 primary and post primary schools providing additional permanent school places in new schools and enhanced facilities in existing schools. Financial support provided to school authorities for over 530 smaller scale devolved projects. 	<ul style="list-style-type: none"> - Contract completed and construction to commence early 2009 that will provide 2,700 school places when completed under PPP. Final bids for 2nd bundle of PPP to be received by June 2009. Pre-Procurement process to commence on 3rd bundle PPP Schools.⁵ - Construction work completed on 39 large-scale projects providing 9,475 permanent school places in new schools and 3,300 permanent school places and enhanced facilities in existing schools. Financial support also provided for approx 1,500 devolved projects in both primary and post-primary schools.

⁵ Subject to local authority planning process and will be handed over to the NDFA late 2009 for procurement.

Programme A - Supporting School Communities – Outputs *(continued)*

OUTPUT TARGET 2008	PROGRESS ON OUTPUT TARGET FOR 2008	KEY OUTPUT TARGET 2009
<p>To provide resources and supports to teachers and students with special requirements by:</p> <ul style="list-style-type: none"> - Allocating 9,000 teaching places and 10,100 Special Needs Assistant (SNA) places to mainstream primary/post-primary and special schools (a.y.) and - Provision of additional financial support to support services for pupils with special educational needs in mainstream and special schools 	<p>During 2008 the Department met targets set - progress is outlined as follows:</p> <ul style="list-style-type: none"> - 9,390 teachers and 10,200 Special Needs Assistants funded - Additional capitation of €5.4m provided to special schools and mainstream schools with special classes in addition to €3m in grants towards special educational equipment required by pupils with disabilities and their teachers 	<p>Continued funding and support services to schools and pupils in special circumstances by:</p> <ul style="list-style-type: none"> - 9,780 Teachers and 10,480 Special Needs Assistants (SNA) places to mainstream primary/post-primary and special schools (a.y.) and - Additional capitation of €6m for pupils in special schools and special classes attached to mainstream schools and Grants for Assistive Technology of €1.3m
<ul style="list-style-type: none"> - Providing DEIS support services to target over 150,000 children. - 50,000 families to be targeted by Home School Completion Liaison (HSCL) and - 28,000 children at risk of early school leaving to be targeted by School Completion. (SCP). 	<p>Services delivered to</p> <ul style="list-style-type: none"> - Circa 151,000 children in 876 schools. - 193,000 children in 1,120 schools participating in HSCL, Rural Co-ordinator and SCP. 	<ul style="list-style-type: none"> - Up to August 2009: DEIS support services to target circa 151,000 children in 876 DEIS schools. - 193,000 children in 1,120 schools participating in HSCL, Rural Co-ordinator and SCP, with 59,000 most at risk specifically targeted. - From September 2009: DEIS support services to target circa 151,000 children in 876 DEIS schools. - 46,000 most at risk children to be targeted in 993 schools participating in HSCL, Rural Co-ordinator and SCP.
<ul style="list-style-type: none"> - Providing Transport services for approx 134,000 children. 	<ul style="list-style-type: none"> - During 2008/09 school transport was provided for over 135,000 children, this also included service to approx. 8,000 children with special needs. 	<ul style="list-style-type: none"> - School transport will be provided in the 2009/10 school year for over 135,000 children, including approximately 8,000 children with special needs.
<ul style="list-style-type: none"> - Allocating approx. 2,000 English Language support teachers for newcomer children (a.y.) 	<ul style="list-style-type: none"> - 2,130 English Language support teachers allocated in 2008 for primary population and post-primary schools. 	<ul style="list-style-type: none"> - Funding an allocation of approx. 1,500 English Language Support teachers (a.y.)
<ul style="list-style-type: none"> - Provide continued psychological support services to at least 81% of children and the balance to be met by Scheme for Commissioning Psychological Assessments. 	<ul style="list-style-type: none"> - Output targets met with approx 84% pupils having access to full psychological support from NEPS and the balance via SCPA. 	<ul style="list-style-type: none"> - Up to 95% of schools and pupils covered and where practicable the enhancement of service to Special Schools / Classes.
<ul style="list-style-type: none"> - Allocating 20,230 places with the Special Education Support Service for teachers. 	<ul style="list-style-type: none"> - A total of 23,280 training places provided to ensure a quality service that promotes inclusiveness, collaboration, and equality of access for students with special educational needs to educational opportunities. 	<ul style="list-style-type: none"> - 36,000 places to be provided by the Special Education Support Service.
<ul style="list-style-type: none"> - Supporting the Providing Broadband services support to 3,885 schools to support The Schools Broadband Access Programme. 	<ul style="list-style-type: none"> - Broadband service supported in 3,906 schools countrywide. 	<ul style="list-style-type: none"> - Increased Broadband service supported to 4,034 schools during 2009.

Programme A - Supporting School Communities – Outputs *(continued)*

Other Outputs for 2009 will include:

Advancing Curriculum Reform and other teaching and learning supports:

- Progression of Curriculum Reform with:
 - Completion of Phase 1 of Project Maths in Project Schools and the initiation of the professional development of mainstream teachers in this subject;
 - The publication of Phase 2 of the review of Primary Curriculum in Science, Gaelige and Social Personal and Health Education;
 - LC Technology and LC Design and Communication Graphics introduced in 2007, with the first ICT based examinations completed in 2009.
- Continued support in promoting the quality of teaching and learning through the implementation of:
 - The standardisation of Irish Reading Tests;
 - National assessments in English reading and Mathematics in English Medium schools;
 - The International Civic and Citizenship Education survey and the 2009 PISA Study.
- The implementation of Síolta (Framework for early childhood education) in Prevention and Early Intervention Programmes (PEIP). Síolta co-ordinators have been appointed by the PEIP programmes to work with pre-school services on quality improvement measures. The Department is providing a mentoring and support role.
- The provision of Seidean Si Irish language resources for Irish medium schools up to and including 5th class.

Reviews / Evaluations to be carried out:

- Completion of a Value for Money Review of the School Transport System and completion of a review of overheads and other indirect costs attributable to work carried out by Bus Éireann on behalf of the Department for the administration of the school transport system.
- Completion of Value for Money and Policy Review Report on Special Needs Assistants by end 2009.
- Completion of a Value for Money Review on the existing provision of English as an additional language to migrant students in primary and post-primary to determine its efficiency and effectiveness in meeting the needs of our newcomer students.
- Completion of an evaluation by the Department's Inspectorate of the provision and quality of teaching and learning of English as an Additional Language in Primary and Post-Primary Schools.
- Participation in two reports due in 2009: The ESRI's "Adapting to Diversity: Irish Schools and Newcomer Students" due to be completed by summer 2009 and the OECD's Thematic Review of Migrant Education Policy and Practice to be completed by autumn 2009.
- The evaluation of findings from research, meetings with stake holders and written submissions so as to prepare an Intercultural Education Strategy to assist the education system in providing "inclusivity" migrant and host community learners. The Strategy is due for completion by the end of 2009.
- A Workforce Development Plan for the Early Childhood Care and Education Sector. This plan will look at the projected demand for childcare training places; the existing supply of training places and options for delivery of any shortfall in training places.

Programme B – Further Education

Overall Programme Objective:

Enhance opportunities in Further Education

INPUTS				
Programme B Further Education Grants and Services	2008 REV €million	Outturn 2008 €million	2009 REV €million	% Change on Outturn
Programme Expenditure				
- Current	335	305	311	2%
- Capital	24	18.4	10.3	-44%
Programme Administration and other Support				
- Pay	2.4	2.4	2.4	2%
- Non-pay	0.65	0.62	0.55	-10%
Total Gross Programme Expenditure	363	327	324	-1%
Proportion of Overall Budget (%)			3.25%	
No of staff employed on Programme (whole time equivalents) as at Dec 31, 2008⁶				
- Civil Servants in Department and aegis bodies			41	
- Other Public Servants			1,800 approx	

This programme aims to:

- 1 Promote the quality of education provision;
- 2 Promote access and participation in further education.

⁶ Staff number includes Department staff working directly in this area together with an apportionment of central services staff calculated in proportion to the number of actual programme staff. This apportionment methodology has also been applied in Programme A, C and D.

Programme B – Further Education Grants and Services – Outputs

OUTPUT TARGET 2008	PROGRESS ON OUTPUT TARGET FOR 2008	KEY OUTPUT TARGET 2009
<p>Ensure Further Education opportunities with the provision of:</p> <ul style="list-style-type: none"> - 49,500 places in Further Education courses and 44,500 places on Adult Literacy courses of which 13,300 places will be English for Speakers of Other Languages (ESOL) participants. - Funding and support services to 40 Adult Guidance Initiatives serving 29,000 clients and Childcare support to 1,750 students with approx. 2,300 children. 	<p>Encouragement to participate in Further Education through the provision of the following funds and services to:</p> <ul style="list-style-type: none"> - Over 49,400 places in Further Education Courses such as Post Leaving Certificates (PLC's), Back to Education Initiative (BTEI), Vocational Training Opportunities Scheme (VTOS), Senior Traveller Training Centres and Youthreach. <p>In addition, approximately 49,000 participants in adult literacy courses of which approximately 12,000 are ESOL⁷ participants.</p> <ul style="list-style-type: none"> - 40 Adult Guidance Initiatives providing guidance to over 35,200 clients and childcare support to approximately 1,700 students with 2,300 children. 	<p>Projected figures for 2009 include:</p> <ul style="list-style-type: none"> - The provision of 50,350 places on Further Education Courses available nationwide. - The provision of 49,500 places for participants on Adult Literacy courses which will also include approx 12,000 ESOL participants. - Continued funding and support services to 40 Adult Guidance Initiatives serving 35,000 clients and Childcare support to 1,700 students with approx. 2,300 children.
<p>Ensure high-quality youth series and social development opportunities by:</p> <ul style="list-style-type: none"> - 86,900 places on Special Projects for Youth (SPY). - Funding to 189,600 participants on the Youth Service Grant Scheme (YSGS) and to 50,100 participants on the Young Persons' Facilities and Services Fund (YPFSSF). 	<p>Youth and Social Development services provided for:</p> <ul style="list-style-type: none"> - In excess of 102,514 places on the Special Projects for Youth (SPY) and - 202,500 participants on the Youth Service Grant Scheme (YSGS) and to 39,530 participants on the Young Persons' Facilities and Services Fund (YPFSSF). 	<p>From 2009, Youth Affairs transferred to the remit of the Office of the Minister for Children & Youth Affairs.</p>

⁷ The allocation of resources between ESOL and literacy is a decision for each VEC.

Programme C – Higher Education and Research

Overall Programme Objective:

Sustain and strengthen Higher Education and Research

INPUTS				
Programme C Higher Education and Research Grants and Services	2008 REV €million	Outturn 2008 €million	2009 REV €million	% Change on Outturn
Programme Expenditure				
- Current	1,909	1,861	1,841	-1%
- Capital	192	163	204	25%
Programme Administration and other Support				
- Pay	4.9	5.2	5.3	2%
- Non-pay	1.3	1.4	1.2	-10%
Total Gross Programme Expenditure	2,107	2,031	2,052	1%
Proportion of Overall Budget (%)				21.5%
No of staff employed on Programme (whole time equivalents) as at Dec 31, 2008⁸				
- Civil Servants in Department and aegis bodies				91
- Other Public Servants				21,078

This programme aims to:

- 1 Enhance the quality of higher education and its capacity to respond to changing needs;
- 2 Significantly increase PhD numbers and research activity;
- 3 Promote access to higher education particularly for under represented groups and provide flexible learning opportunities;
- 4 Invest in infrastructure to ensure that educational and training programmes and services meet the changing skills needs of individuals, the economy, industry and society.

⁸ Staff number includes Department staff working directly in this area together with an apportionment of central services staff calculated in proportion to the number of actual programme staff. This apportionment methodology has also been applied in Programme A, B and D.

Programme C – Higher Education and Research- Grants and Services – Outputs

TARGET SET IN 2008	PROGRESS ON OUTPUT TARGET FOR 2008	KEY OUTPUT TARGET 2009
<p>Promote and enhance 3rd level education by:</p> <ul style="list-style-type: none"> - Providing funds and services to an estimated 141,000 full time student places and to increase the PhD graduates⁹ output to over 1,000. 	<p>Funds and Services in 3rd Level provided for:</p> <ul style="list-style-type: none"> - A total of 141,590 full time places. The PhD graduate output for 2008 is estimated at 1,100 based on returns to date from institutions. - New awards by research councils: 402 PhD scholarships, 81 Post-doctoral Fellowships. 	<p>Continued support to promote 3rd Level education:</p> <ul style="list-style-type: none"> - By providing funds and services to in excess of 149,900 full time places and to maintain the output of PhD graduates number of 1,100. - The awarding of 320 PhD scholarships, 80 Post-doctoral Fellowships through the Research Councils.
<ul style="list-style-type: none"> - Providing 5,800 Undergraduate and Postgraduate students places in Primary & Post Primary Teacher Education, of which a graduate output of 2,500 is estimated in 2007/08 (a.y.). 	<ul style="list-style-type: none"> - Based on current returns approx. 6,300 students taking part in graduate and postgraduate Primary and Post-Primary Teacher Education. Graduate output for 2008/09 is expected to be achieved based on returns to date from colleges. 	<ul style="list-style-type: none"> - The provision of funds and services to approx 6,300 Undergraduate and Postgraduate students places in Primary & Post Primary Teacher Education, of which a graduate output of 3,050 is estimated in 2009/10 (a.y.).
<ul style="list-style-type: none"> - Providing grant and scholarship funding to approx. 71,000 students of which 2,500 students will benefit from the Third Level Access Fund which promotes participation for students from disadvantaged backgrounds, mature students and students with disability (a.y.). 	<ul style="list-style-type: none"> - Based on current returns approx 67,150 students benefited from grants and scholarships in 2008 of which approx 3,100 were students who benefited under the Third Level Access Funds. 	<ul style="list-style-type: none"> - Providing grant and scholarship funding to 69,500 students of which 3,800 students will benefit from the Third Level Access Fund (a.y.).
<ul style="list-style-type: none"> - Completion of the initiative to provide equipment to comply with the Revised Curriculum for Apprentices and completion of the Research Equipment Grant. 	<ul style="list-style-type: none"> - 12 institutes benefited under the measures in the revised curriculum for apprentices. The Research Equipment grant was completed in 2008 and 11 Institutes benefited under this measure. 	<ul style="list-style-type: none"> - Completion of the Revised Curriculum for Apprentices.
<ul style="list-style-type: none"> - Supporting Mainstream and Research Initiatives including achieving a target of 24 Mainstream capital projects at design / construction stage and 40 Projects in design / construction stage under the Programme for Research in Third-Level Institutions (PRTLTI). 	<ul style="list-style-type: none"> - The target of 24 Mainstream Capital projects has been achieved. Of the 40 projects at design / construction phase 5 have been completed in 2008 with the remainder ongoing. In addition, 20 Institutes benefited from the Research Facilities Enhancement Scheme announced in 2008 to address the upgrading of research facilities. 	<ul style="list-style-type: none"> - Research Initiatives targets for 2009 of 17 Mainstream capital projects at design / construction stage and the completion of 7 capital projects. 22 PRTLTI Projects in design / construction stage with a further 13 projects completed. Completion of the Research Facilities Enhancement Scheme.
<ul style="list-style-type: none"> - Continuing the preparation, commence the pre-procurement process for the first bundle of 3rd Level PPP projects. 	<ul style="list-style-type: none"> - Bundling of Projects finalised and pre procurement work on 1st and 2nd bundle commenced. 	<ul style="list-style-type: none"> - 1st & 2nd Bundle of 3rd Level Projects will be handed over to National Development Finance Agency (NDFA) for procurement in 2009 and pre-procurement will commence on 3rd bundle.
<p>Other Outputs for 2009 will include:</p> <ul style="list-style-type: none"> ➤ Perform review of policy options for new student contributions in higher education. ➤ Development of new higher education strategy which will set out the blueprint for the development of the sector over the next two decades. 		

⁹ This represents the target in the Government's Strategy for Science, Technology and Innovation for PhD graduates in each year and is also supported by funding from other State Agencies

Programme D – Policy Formulation, Quality Planning and Customer Service

Overall Programme Objective:

Support the delivery and development of education through policy formulation, quality planning and a strong customer focus

INPUTS				
Programme D Policy Formulation, Quality Planning and Customer Service	2008 REV €million	Outturn 2008 €million	2009 REV €million	% Change on Outturn
Programme Expenditure				
- Current	231	194	189	-3%
- Capital	0.44	0.17	0.20	16%
Programme Administration and other Support				
- Pay	6.1	3.7	5.3	41%
- Non-pay	1.7	1.0	1.2	25%
Total Gross Programme Expenditure	239	199	195	-2%
Proportion of Overall Budget (%)				2%
No of staff employed on Programme (whole time equivalents) as at Dec 31, 2008¹⁰				
- Civil Servants in Department and aegis bodies				101
- Other Public Servants				45

This programme aims to:

- 1 Deliver effective policies to address existing needs and emerging challenges in the education sector;
- 2 Support the modernisation of the education sector through a partnership process that promotes good industrial relations practice;
- 3 Support and develop staff and seek continuous improvement in the effectiveness, value and quality of our services;
- 4 Manage the Department's response to initiatives for the redress of child abuse in residential institutions.

¹⁰ Staff number includes Department staff working directly in this area together with an apportionment of central services staff calculated in proportion to the number of actual programme staff. This apportionment methodology has also been applied in Programme A, B, and C.

Programme D – Policy Formulation, Quality Planning and Customer Service

TARGET SET IN 2008	PROGRESS ON OUTPUT TARGET FOR 2008	KEY OUTPUT TARGET 2009
<p>Redress Completion and publication of Report and final assessment and settlement of a large portion of legal costs associated with Commission inquiry.</p> <p>Process approx. 2,400 redress awards to former residents of industrial schools, reformatories and other institutions, as well as related legal costs.</p>	<p>Progress in 2008: The Report of the Commission to Inquire into Child Abuse was not completed in 2008. The report is now due to be published in May 2009. Some of the large legal bills were settled during 2008.</p> <p>In 2008, some 2,300 redress awards were processed as well as related legal costs.</p>	<p>Targets for 2009 include: Completion and publication of the report of the Commission due in May 2009. Final Assessment and settlement of a large proportion of legal costs associated with the Commission Inquiry is also anticipated in 2009.</p> <p>Payment of the majority of outstanding redress awards and payment of some of the backlog of legal costs.</p>
<p>Implementation of the Decentralisation Programme: Completion of the decentralisation to Athlone.</p> <p>Increase the number of officers wishing to decentralise to Mullingar who are assigned to posts scheduled to decentralise to Mullingar.</p>	<p>Progress to date on the Decentralisation Programme: Decentralisation to Athlone completed.</p> <p>By end 2008, 46% of Dublin based Mullingar bound administrative posts were held by officers committed / volunteering to decentralise to Mullingar.</p>	<p>Targets for 2009 are:</p> <p>To increase the proportion of Dublin based Mullingar bound posts, held by officers volunteering or committed to decentralise to that location.</p>
<p>Support North/South and International Initiatives: By providing funding to and support services to cross-border and cross-community educational projects in approx 900 schools with 1,200 teachers / trainers and 13,500 students. New targets for 2008 include 15 youth groups and 50 young people.</p> <p>In International mobility actions and exchanges the expected participation rates will be approx. 1,300 teachers / trainers and 3,000 students / learners.</p>	<p>Outputs for 2008 are as follows: 1,845 teachers / trainers and 20,100 students participated in various projects. There was a slight shortfall in the number of schools participating (784) in North/South projects and programmes, however there was a significant increase in the number of young people participating in Youth Groups as funding was provided for an additional project involving young people which commenced in 2008.</p> <p>The targets achieved in International mobility actions and exchanges the expected participation were 1,000 teachers / trainers and 2,700 students / learners.</p>	<p>Ongoing Support for North / South and International Initiatives through the: Continued provision of funding and support services to approx. 800 schools, 50 youth groups, 1,800 teachers / trainers, 21,000 students and 5,000 young people.</p> <p>In International mobility actions and exchanges the expected participation rates will be 1,250 teachers / trainers and 3,000 students / learners.</p>
<p>Other Outputs for 2009 will include:</p> <ul style="list-style-type: none"> ➤ The launching of a comprehensive Education Statistics Database in the first half of 2009 to provide timely and detailed statistical information and to replace the existing (paper-based) Annual Statistical Report. Parallel to this, detailed statistical information on class size in individual primary schools is available on the Department's website thus enhancing information available to the general public and members of the Oireachtas. ➤ An Electronic Primary School Census to transfer the bulk of the annual census of Primary Schools to an electronic format. The aim is to digitise the Annual Returns process for Primary schools and thereby reduce the administrative burden on schools, as well as speed up the processing of forms in the Department leading to more timely availability of information on trends in enrolment, class size and teacher numbers in primary schools. ➤ Supporting the delivery of education services by ensuring maximum allocation and drawdown of assistance from the ESF Fund by ensuring a timely submission of certified expenditure returns by Final Beneficiaries to the central coordinating department. 		