



# Department of Education and Skills

## Annual Output Statement 2010



AN ROINN | DEPARTMENT OF  
OIDEACHAIS | EDUCATION  
AGUS SCILEANNA | AND SKILLS

The statement is based on the Further Revised Estimates for the  
Public Services 2010, published May 2010

# Annual Output Statement 2010

## Table of Contents

	<b>Page</b>
<b>Introduction</b> .....	1
<b>Part 1 - Summary of High Level Goals</b> .....	6
<b>Part 2 - Total 2010 Budget for Ministerial Vote Group 26</b> .....	7
<b>Part 3 - Breakdown of Total Gross Expenditure by Programme</b> .....	7
<b>Part 4 - Output Details for Each Programme</b> .....	8
<i>Programme A – Supporting School Communities</i> .....	8
<i>Programme B – Further Education</i> .....	17
<i>Programme C – Higher Education and Research</i> .....	19
<i>Programme D – Policy Formulation, Quality Planning and Customer Service</i> .....	23
<i>Programme E – Skills Development and Employment</i> .....	27

## Introduction

The Tánaiste and Minister for Education and Skills, Ms. Mary Coughlan TD, is pleased to present to the Dáil Select Committee her Department's Annual Output Statement (AOS) for 2010. AOS 2010 details the Department's targets for 2010 and reports on the achievement of targets set for 2009.

The purpose of State investment in education is to provide high-quality education, which will both enable individuals to achieve their full potential and participate fully as members of society and contribute to Ireland's social, cultural and economic development. To achieve this purpose the Department, as set out in the Statement of Strategy 2008-2010, set high-level goals across four programme areas:

1. Support and improve the quality, relevance and inclusiveness of education for every learner in our schools<sup>1</sup>;
2. Enhance opportunities in further education<sup>2</sup>;
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.
5. Pursue policies, which aim to assist individuals to participate in and access employment by developing their skill levels and competencies.

The fifth high-level goal above has been included as a consequence of the recent transfer to this Department of the employment and training services functions formerly provided by the Department of Enterprise, Trade and Employment.

This Statement identifies output targets and, where possible, projected outcomes across the above programme areas, based on resources provided in the Further Revised Estimates 2010. 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 2010/2011<sup>3</sup>.

---

<sup>1</sup> 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.

<sup>2</sup> This programme previously included Youth Services. However, from January 2009, responsibility for Youth Services was moved to the Office of the Minister for Children and Youth affairs

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

Arising from the transfer of functions announced by the Taoiseach on 23<sup>rd</sup> March 2010 the Department, with effect from 1<sup>st</sup> May 2010, has assumed responsibility from the Department of Enterprise, Trade and Innovation for the employment and training services functions formerly provided by that Department. This Annual Output Statement has been adjusted to include these additional functions which are provided by FÁS and a range of other agencies. Responsibility for employment services and employment programmes will be assumed by the Department of Social Protection when legislation to give effect to this transfer is approved. As a result of the new responsibilities assumed by this Department it has been renamed the Department of Education and Skills.

The transfer of functions also provided for the transfer from this Department to the Department of Enterprise, Trade and Innovation of certain responsibilities in relation to research. This transfer is again reflected as appropriate in this Statement.

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 Delivering Equality of Opportunity in Schools (DEIS) programme for educational inclusion. 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) and the various measures which comprise the Government's employment activation agenda.

A number of important indicators provide evidence that the Irish education system is providing successfully for learners. The available evidence shows that young Irish people attain a higher level of education than their counterparts in most other OECD countries

OECD data from 2007 (published in 2009) shows that:

- 83% of 25-34 year-olds in Ireland had completed upper secondary education compared to 79% across the OECD (or 81% for the EU19).<sup>4</sup>
- 90% of 18-year-olds in Ireland had completed upper secondary education in 2007 while the OECD average on this measure was 82% (and the EU19 average was 85%).<sup>5</sup>

The available data also shows that retention rates have been increasing slightly year-on-year since 1996 and that the numbers of early school leavers has dropped in the period from 2002 to 2008. Data on retention rates of students in second level schools show that the Leaving Certification retention rate for the 2001 entry cohort was 81.3%, an increase of 4.2% since 1991, and 3.5% since 1996.<sup>6</sup> Information on Early School Leavers sourced from the CSO shows a decrease in the proportion of early school leavers from 14.6% in 2002 to 11.3% in 2008. This compares favourably with rates of early school leaving in other European countries: the latest available data for all EU member states show that in 2008 the proportion of early school leavers for the EU-27 and EU-15 averages was 14.9% and 16.7% respectively.<sup>7</sup>

The learning achievements of Irish second-level students compare favourably with their counterparts in other countries. The most recent data available from the PISA comes from 2006. In this round of the survey, Ireland's 15-year olds scored significantly higher than the OECD average on reading literacy. In fact, Ireland was ranked 6<sup>th</sup> highest of the 56 participating countries in overall reading performance. Ireland also had significantly more students at the highest level (12.7% of students at level 5 in the test) than the OECD average (8.6%).<sup>8</sup> Finland was the only European country where students scored significantly higher than Irish students in the PISA reading literacy assessment.

The overall performance of Irish students in Science was also significantly above the OECD average in PISA 2006, and Ireland was ranked 14<sup>th</sup> highest on this measure of the 30 OECD countries participating in the study.<sup>9</sup> The Mathematics achievement of Irish

---

<sup>4</sup> OECD, *Education at a Glance 2009*, Table A1.2a, p.38

<sup>5</sup> OECD, *Education at a Glance 2009*, Table A2.1, p.56

<sup>6</sup> DES 2009, Retention Rates of Pupils in Second Level Schools 1991- 2001 Entry Cohorts

<sup>7</sup> Eurostat database ([http://epp.eurostat.ec.europa.eu/portal/page/portal/employment\\_unemployment\\_lfs/data/main\\_tables](http://epp.eurostat.ec.europa.eu/portal/page/portal/employment_unemployment_lfs/data/main_tables))

<sup>8</sup> Eivers, E, Shiel, G and Cunningham, R, *Ready for Tomorrow's World: the Competencies of Irish 15-year-olds in PISA 2006 Summary Report* (Dublin, Educational Research Centre, 2007), p.9 and pp. 21-22.

<sup>9</sup> Eivers, E, Shiel, G and Cunningham, R, *Ready for Tomorrow's World*, p.7.

students was less impressive – the overall performance of Irish students in mathematics was just above the average of other participating countries but was ranked above France and the United Kingdom and significantly higher than the United States.<sup>10</sup> In each assessment domain in PISA 2006 (reading literacy, mathematics literacy and science literacy), fewer students in Ireland than on average across OECD countries performed at the lowest proficiency levels, indicating relatively good performance among low achievers.

While the above data are a favourable reflection on the performance of the education system at second level it is acknowledged that further continued progress is required to ensure that the education system can equip young people with the knowledge and skills required to actively participate in the knowledge economy. For example, the need for the improvement of literacy and numeracy levels among children from disadvantaged backgrounds has been highlighted in evaluation reports from the Department's Inspectorate and other bodies.

The steps being taken as part of the Department's DEIS programme are designed to address the needs of this cohort of learners but it will take some years before the success of these measures are realised. Participation in and achievement of students in higher level Mathematics at post-primary level is another area of concern and is being addressed by a number of initiatives including Project Maths. It is also evident from evaluations in schools that students' access to and experience of ICT in teaching and learning requires improvement. Equally, while good progress has been made in the area of further education and training, the task of continuing to develop flexible responses to meet the needs of the low skilled and unemployed remains challenging.

The attainment of Irish students in further and higher education is also ahead of OECD averages. The OECD publication *Education at a Glance 2009* reported that attainment of higher level education (whether university or other higher level education) among 25-34 year olds in Ireland was high at 44%, well above the OECD average of 34% (or an average of 31% in the EU19).<sup>11</sup> Similarly, the percentages of the cohort completing further education were reported as 9% in Ireland compared to an average of 7% across OECD

---

<sup>10</sup> Eivers, E, Shiel, G and Cunningham, R, *Ready for Tomorrow's World*, p.9.

<sup>11</sup> OECD, *Education at a Glance 2009*, Table A1.3a, p.39

countries.<sup>12</sup> However, Ireland is not among the strongest performing countries in terms of graduate out-put at PhD level where our performance, based on 2007 data, remained just below the OECD average.

Ireland participated in the 2009 round of PISA and in the International Civic and Citizenship Survey last year. The results of both these studies will be analysed in 2010 and will provide important data on the performance of the Irish educational system.

---

<sup>12</sup> OECD, Education at a Glance 2009, Table A2.3, p.58.

## Part 1 - Summary of High Level Goals

### Programme A: Supporting School Communities

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

*Impact Indicators:* Improved quality and relevance of education for all learners; greater inclusiveness; reduced levels of disadvantage; increased levels of educational attainment.

### Programme B: Further Education

*Enhance opportunities in Further Education*

*Impact Indicators:* Number and quality of courses accredited; levels of participation and certification achieved.

### Programme C: Higher Education and Research

*Sustain and strengthen Higher Education and Research*

*Impact Indicators:* 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<sup>13</sup>.

### Programme D: Policy Formulation, Quality Planning and Customer Service

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

*Impact Indicators:* 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.

### Programme E: Skills Development and Employment<sup>14</sup>:

*Pursue policies, which aim to assist individuals to participate in and access employment by developing their skill levels and competencies.*

*Impact Indicators:* Meet objectives of the National Skills Strategy by providing programmes to assist the unemployed to develop new skills to enable them to secure employment. Continued provision of training and upskilling opportunities to those in employment to assist them to develop their skills in line with the National Skills Strategy. Increased participation through the National Employment Action Plan referral process of the Department of Social and Family Affairs/FAS, and through other appropriate training and employment supports. Increase labour market participation by people with disabilities.

<sup>13</sup> Responsibility for certain Research functions transferred to the Department of Enterprise, Trade & Innovation from 1<sup>st</sup> May 2010.

<sup>14</sup> Responsibility for Skills Development and Employment functions transferred into the Department of Education & Skills from 1<sup>st</sup> May 2010

## Part 2 - Total 2010 Budget for Ministerial Vote Group 26

Gross Voted provision is €9.295 billion in Vote 26, comprising €8.589 billion current and €0.706 billion capital

	2009 REV €million	2009 Outturn €million	2010 REV €million	% Change on Outturn
Net Voted Expenditure*	8,921	8,776	8,668	-1.2%
Appropriations in Aid*	(570)	(579)	(627)	8%
Gross Voted Expenditure*	9,492	9,356	9,295	-0.6%
<b>Total Gross Voted Expenditure</b>	<b>9,492</b>	<b>9,356</b>	<b>9,295</b>	<b>-0.6%</b>
<i>of which - Exchequer Pay</i>	6,651	6,731	6,374	-5%
<i>No. of Public Service Employees</i>				99,105

\* As in Budget Estimates / Revised Estimates

## Part 3 - Breakdown of Total Gross Expenditure by Programme

Programme	2009 REV	2009 Outturn	2010 REV	% Change on Outturn
	€million	€million	€million	
Programme A: Supporting School Communities	6,811	6,733	6,481	-3.8%
Programme B: Further Education	445	449	440	-2%
Programme C: Higher Education and Research	2,044	2,055	1,830	-11%
Programme D: Improving and Developing Services	192	118	91	-23%
Programme E: Skills Development	-	-	453	0%
<b>Total Gross Expenditure</b>	<b>9,492</b>	<b>9,356</b>	<b>9,295</b>	<b>-0.6%</b>

## Part 4 - Output Details for Each Programme

### Programme A – Supporting School Communities

INPUTS				
<b>Programme A Supporting School Communities</b> First Level and Second Level Grants and Services	<b>2009 REV €million</b>	<b>2009 Outturn €million</b>	<b>2010 REV €million</b>	<b>% Change on Outturn</b>
Programme Expenditure				
- Current	6,168	6,169	5,911	-4%
- Capital	643	564	570	1%
Programme Administration and other Support				
- Pay	55.6	54.5	51.5	-6%
- Non-pay	12.8	9.4	10.8	15%
- Capital	2.9	0.9	2.6	183%
<b>Total Gross Programme Expenditure</b>	<b>6,811</b>	<b>6,733</b>	<b>6,481</b>	<b>-4%</b>
<b>No of Dept. staff employed on Programme (whole time equivalents) as at Dec 31, 2009<sup>15</sup></b>				
- Civil Servants			1,511	
- Other Public Servants			73,093	

**Goal 1 - Overall Programme Objective:  
Support and improve the quality, relevance and inclusiveness of education  
for every learner in our schools**

This programme aims to:

- 1.1. 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;
- 1.2. Promote the quality of teaching and learning;
- 1.3. Provide targeted resources to promote social inclusion in our schools;
- 1.4. Provide appropriate accommodation and facilities for the delivery of quality education;
- 1.5. Provide a range of resources and supports for learners with special needs;
- 1.6. Provide targeted resources and supports for non-English speaking newcomer children;
- 1.7. Support the development and provision of quality early childhood education.

<sup>15</sup> 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 B, C and D

## Programme A - Supporting School Communities

### Objective 1.1 - 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

2009 Output Target	Target Achieved	2010 Output Target
Provide day-to-day support, funding and administrative services to over 4,100 primary and post-primary schools through the provision of a projected 59,180 teacher posts to cater for a projected enrolment of 849,500 students (incl. special schools) for the 2009/2010 academic year.	In the school year 2009/10 services and funding being provided to 59,170 teachers and an overall total of 856,300 students – 505,600 primary school students (inc special schools) and 350,700 post-primary students.	During 2010 the Department will provide funding and administrative services - estimated 60,600 teacher posts and a projected enrolment of 863,100 students (incl. special schools) for the 2010/2011 academic year. (Primary 510,300 and Post-Primary 352,800).
<p>The provision of school transport in the 2009/2010 school year to over 135,000 children, including approximately 8,000 children with special needs.</p> <p>Two reviews to be conducted during 2009 as follows:</p> <ul style="list-style-type: none"> <li>• A Value for Money Review of the School Transport System and</li> <li>• 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.</li> </ul>	<p>School transport services provided to over 125,000 children, including approximately 8,000 children with special needs.</p> <p>During 2009 the Value for Money Review has been undertaken and is now nearing completion.</p> <p>The review of overheads and other indirect costs attributable to work carried out by Bus Éireann is also nearing completion.</p>	<p>Provide School Transport services in the 2010/2011 school year for over 125,000 children, including approximately 8,000 children with special educational needs.</p> <p>The Department will oversee the completion of the Final Report of the School Transport VFM Review and the review of overheads and other indirect costs. It will then decide on the implementation arrangements for the reports.</p>

### Objective 1.2 – Promote the quality of teaching and learning

2009 Output Target	Target Achieved	2010 Output Target
<p><b>Curriculum Reform:</b></p> <ul style="list-style-type: none"> <li>• Completion of Phase 1 of Project Maths in pilot schools and the initiation of the professional development of mainstream teachers in this subject;</li> <li>• Leaving Cert (LC) Technology and LC Design and Communication Graphics introduced in 2007, with the first ICT based examinations completed in 2009.</li> </ul>	<p>The Project Maths initiative commenced in September 2008 in 24 pilot schools. Strand 3 and 4 of the curriculum were introduced in the pilot schools in September 2009. Professional development was provided for all Maths teachers in 2009 as a precursor to implementing the first phase of Project Maths in all schools from September 2010.</p> <p>Output Achieved.</p>	<p>Continued progression of Project Maths in pilot schools. Mainstream implementation of Phase 1 of Project Maths will commence in September 2010.</p> <p>N/A</p>

## Objective 1.2 – Promote the quality of teaching and learning

2009 Output Target	Target Achieved	2010 Output Target
<p><b>Curriculum Reform:</b></p> <ul style="list-style-type: none"> <li>The standardisation of Irish Reading Tests</li> <li>The provision of Seidean Si Irish language resources for Irish medium schools up to and including 5th class.</li> <li>The publication of Phase 2 of the review of Primary Curriculum in Science, Gaeilge and Social Personal and Health Education</li> </ul>	<p>Output Achieved.</p> <p>Irish language resources were developed for 5<sup>th</sup> class pupils in Irish-medium primary schools as part of the Séideán Sí project, the remainder of some resources remain to be finalised in 2010 for this class group.</p> <p>Phase 2 published.</p>	<p>Continued support in promoting the standardisation of Irish Reading Tests</p> <p>The provision of Seidean Si Irish language resources for Irish medium schools up to and including 6th class will be progressed.</p> <p>Development work on new resources for Irish at primary and post primary level will be advanced.</p> <p><i>N/A</i></p>
<ul style="list-style-type: none"> <li>National assessments in English reading and Mathematics in English Medium schools;</li> <li>Participate in the International Civic and Citizenship Education survey (ICCS - measuring civic knowledge and capacity) and the 2009 PISA Study (Maths, Reading and Science)</li> </ul>	<p>National surveys of English reading and Maths were undertaken in English medium primary schools in 2009 by the Educational Research Centre in cooperation with the Department's Inspectorate.</p> <p>The OECD PISA study and the International Civic and Citizenship Survey was undertaken by the Educational Research Centre.</p>	<p>National assessments in English reading and Mathematics in Irish Medium schools;</p> <p>Analysis of results of International Civic and Citizenship Education survey and PISA study. Results from PISA 2009 Survey will be available on December. Results from ICCS will be available on June.</p>
<i>N/A</i>	<i>N/A</i>	<p>Consultation process in relation to Junior Certificate Reform will be completed and proposals on future direction for reform will be prepared.</p>
<p>Increased Broadband service supported to 4,034 schools during 2009 under the Schools Broadband Access Programme.</p>	<p>Broadband service provided to 3,948 schools.</p> <p>€22.3m in ICT capital funding grants was issued in November 2009 benefiting 3,215 primary schools.</p>	<p>Provision to support the following ICT services:</p> <ul style="list-style-type: none"> <li>An increase in bandwidth speeds<sup>16</sup> under the Schools Broadband Programme</li> <li>All schools who wish to avail of the Schools Broadband Service to be included by end of 2010.</li> <li>Enhanced ICT facilities and equipment in schools including teaching computers and digital projectors for post primary schools.</li> </ul>

<sup>16</sup> An expected increase in average peak traffic from 500mbits per second to 800mbits per second.

## Objective 1.2 – Promote the quality of teaching and learning

2009 Output Target	Target Achieved	2010 Output Target
<p>The Department's Inspectorate targets for 2009 included:</p> <ul style="list-style-type: none"> <li>• Continual quality assuring school and teaching standards by carrying out a planned 3,700 inspections.</li> <li>• Quality assure the implementation of the National Assessment of English Reading (NAER) and National Assessment of Mathematics Achievement (NAMA) in 150 primary schools.</li> <li>• Completion of an evaluation by the Department's Inspectorate of the provision and quality of teaching and learning of English as an Additional Language (EAL) in Primary and Post-Primary Schools.</li> </ul>	<p>The Inspectorate conducted in excess of 3,700 inspections during 2009, providing recommendations to guide schools in improving the quality of education provided to students.</p> <p>The quality assurance of the implementation of the National Assessment of English Reading (NAER) and National Assessment of Mathematics Achievement (NAMA) has been completed.</p> <p>The in-school evaluation of the quality of teaching and learning of English as an Additional Language (EAL) has been completed. A significant input has been made to the Department's VFM study of EAL provision in schools.</p> <p>The Inspectorate has cooperated with the Schools Division of the Department to ensure that the patrons and boards of management of severely under-performing schools work to improve the quality of provision for students.</p>	<p>Promote improvement in the quality of educational provision through the operation of a programme of over 3,500 inspections in schools and centres for education.</p> <p>The Inspectorate will quality assure the implementation of the NAER and NAMA surveys in 120 Irish-medium primary schools.</p> <p>Preparation of composite reports on the quality of EAL provision in primary and post-primary schools</p> <p><b>New outputs for 2010 include:</b></p> <ul style="list-style-type: none"> <li>• Develop and trial new inspection models at primary and post-primary level;</li> <li>• Conduct specialised evaluation of DEIS provision in 40 primary and post-primary schools and quality assure the implementation of an Education Research Centre DEIS survey in primary schools;</li> <li>• Publish reports on the implementation of Science curricula in primary schools, Looking at Biology and An Evaluation of Youthreach at post-primary level.</li> </ul>
<p>Supports to teachers -</p> <ul style="list-style-type: none"> <li>• 26 In- Service Programmes and</li> <li>• 1,800 courses in Education Centre Network / Summer Courses to 40,000 teachers.</li> </ul>	<p>Targets for In-service Programmes/ Education Centre Network and Summer courses met during 2009. Included the provision of courses aimed at ensuring Continuous Professional Development (CPD) and other supports to teachers in response to curriculum changes and other teaching / learning related issues (Expenditure for this area was €26.2m).</p>	<p>Maintain support of teachers by providing restructured In-Service Progs. and 1,800 courses in Education Centre Network / Summer Courses to 40,000 teachers. (Provision of €29.8m).</p>

### Objective 1.2 – Promote the quality of teaching and learning

2009 Output Target	Target Achieved	2010 Output Target
State Examinations Commission - An estimated 112,000 candidates to sit State examinations using 1.8m test items, with results published to preset deadlines.	Preparation and examination of 1,867,000 test items for 113,012 candidates who sat exams in 2009. Results published within the agreed timeframe of 10 weeks from the commencement of the examinations. (Expenditure €57m).	An estimated 113,000 candidates will sit examinations in 2010 and 1.8m test items will be used, with results published to preset deadlines. (Expenditure €5m)
National Educational Psychological Service (NEPS) - provide continued psychological support services for up to 95% of schools and pupils covered and where practicable the enhancement of service to Special Schools / Classes.	87% pupils have access to full psychological support from NEPS and the balance via Scheme for Commissioning Psychological Assessments (SCPA).	All school and pupils covered by NEPS and an enhancement of service to extended Special Schools / classes.
N/A	N/A	<b>New output for 2010:</b> Progress the embedding in the school system of new agreed procedures in relation to professional teacher competence issues and general disciplinary matters.

### Objective 1.3 – Provide targeted resources to promote social inclusion in our schools

2009 Output Target	Target Achieved	2010 Output Target
<p>Delivering Equality of Opportunity in Schools (DEIS) programme:</p> <ul style="list-style-type: none"> <li>DEIS support services to target circa 151,000 children in 876 DEIS schools.</li> <li>193,000 children in 1,120 schools participating in Home School Community Liaison Scheme (HSCL), Rural Co-ordinator and School Completion Programme (SCP), with 59,000 most at risk specifically targeted. From September 2009 46,000 most at risk children to be targeted in 993 schools participating in HSCL, Rural Co-ordinator and SCP.</li> </ul>	<p>Targets for 2009 met with DEIS support services including HSCL, Rural Co-ordinator and SCP targeted circa 151,000 children in 876 DEIS schools with 59,000 most at risk specifically targeted, from September 2009 some 46,000 most at risk children continued to be 993 schools participating in SCP.</p>	<p>Through 2010, DEIS support services, including HSCL, Rural Co-ordinator and SCP to target circa 152,000 children in 881 DEIS schools.</p> <ul style="list-style-type: none"> <li>Some 46,000 children in 993 schools participating in SCP, to be targeted.</li> <li>The evaluation of DEIS will be completed.</li> <li>Literacy and numeracy testing in some 440 DEIS schools will be completed in May 2010.</li> <li>The full integration of support services, bringing together some 750 service personnel of HSCL, SCP, VTST (Visiting Teachers Service for Travellers and the National Educational Welfare Board (NEWB) will be completed in 2010.</li> </ul>

## Objective 1.4 - Provide appropriate accommodation and facilities for the delivery of quality education

2009 Output Target	Target Achieved	2010 Output Target
<p><b>Large Scale Projects:</b></p> <p><b>Large Scale Projects in Primary Schools:</b> Complete construction work on 30 large-scale primary projects providing 6,000 permanent school places in new schools and 900 permanent school places and enhanced facilities in existing schools.</p>	<p>In total just under €26m was allocated to various projects under Primary and Post-Primary School Building Programme in 2009.</p> <p><b>Primary Schools:</b> Large scale projects in primary schools received an allocation of €129.4m (including site acquisitions) which included the completion of construction work on 26 large-scale primary school projects for the provision of additional permanent places:</p> <ul style="list-style-type: none"> <li>(a) 5,936 permanent school places of which 4,732 additional permanent places in new schools and</li> <li>(b) Additional permanent school places and enhanced facilities in existing schools for 1,064 pupils.</li> </ul>	<p>In 2010 an estimated €79m will be allocated to various projects Primary and Post-Primary School Building Programme.</p> <p><b>Primary Schools</b> €170m will be allocated for large scale projects (including site acquisition) and will include the completion of 23 large-scale projects providing:</p> <ul style="list-style-type: none"> <li>(a) 4,870 permanent school places (including 4,170 additional permanent places) in new schools and</li> <li>(b) Additional permanent school places and enhanced facilities in existing schools for over 2,400 pupils.</li> </ul> <p>Including smaller scale project delivery, the additional requirement for school places is 10,000.</p>
<p><b>Large Scale Projects in Post-Primary Schools:</b> Complete construction work on 9 large-scale post-primary projects providing 3,475 permanent school places in new schools and 2,400 permanent school places and enhanced facilities in existing schools.</p>	<p><b>Post-Primary Schools:</b> Post-primary large scale projects received an allocation of €87.2m (including site acquisitions) which included the completion of construction work on 7 large-scale post- primary school projects for the provision of :</p> <ul style="list-style-type: none"> <li>(a) 2,525 permanent school places which included 1,350 additional permanent places in new schools and</li> <li>(b) Permanent school places and enhanced facilities in existing schools for 2,425 pupils.</li> </ul>	<p><b>Post Primary Schools:</b> €80m will be allocated for large scale projects and site acquisitions and will include the completion of 4 large-scale projects providing:</p> <ul style="list-style-type: none"> <li>(a) 1,950 permanent school places in new schools of which 1,000 are additional permanent places and</li> <li>(b) Permanent school and enhanced facilities in an existing school for over 600 pupils.</li> </ul> <p>Further large-scale primary and post-primary projects will commence during 2010.</p>
<p><b>Smaller Scale Projects</b> devolved to school authorities: Over 600 projects in primary schools and over 200 projects in post-primary schools under a range of schemes such as the Summer Works Scheme, Additional Accommodation Scheme and Emergency Works Scheme etc.</p>	<p>Primary and Post-Primary smaller scale projects received an allocation of €246.5m during 2009:</p> <ul style="list-style-type: none"> <li>• 1,672 projects in primary schools delivered 9,968 permanent school places and</li> <li>• 794 projects in post-primary schools.</li> </ul> <p>Energy Efficiency Schemes approval was given to 1,500 primary and 370 post-primary schools for which funding of €10.3m was provided.</p>	<p>Smaller scale projects with a cost in the region of €250m delegated to school authorities to deliver:</p> <ul style="list-style-type: none"> <li>• Approx 1,200 projects in primary schools (providing up to 3,000 permanent school places and up to 2,500 places in temporary accommodation).</li> <li>• Approx 400 projects in post-primary schools.</li> </ul>

## Objective 1.4 - Provide appropriate accommodation and facilities for the delivery of quality education

2009 Output Target	Target Achieved	2010 Output Target
N/A	N/A	<p><b>New output for 2010:</b> Complete the review procedures for the establishment of new primary schools and put in place a new framework in relation to the establishment of new primary as well as post-primary schools and their patronage.</p>
<p><b>School Construction / PPP Projects:</b></p> <ul style="list-style-type: none"> <li>• Contract completion and commencement of construction in early 2009 on four 1st bundle new post primary schools that will provide 2,700 school places when completed under PPP.</li> <li>• Receipt of Final bids for 2nd bundle of PPP by June 2009.</li> <li>• By late 2009 Pre-Procurement process to commence on 3rd bundle of Primary/Post Primary PPP Schools that will provide 4,800 school places when completed.</li> </ul> <p>Monitoring of contracts for projects already completed is ongoing.</p>	<p>The total capital cost in 2009 was €1.4m for second and third level PPP projects.</p> <ul style="list-style-type: none"> <li>• Contract for 1st Bundle signed in March 2009 and construction works on all four schools commenced immediately</li> <li>• Final tenders for 2nd Bundle received in July 2009 and the preferred tenderer was announced in October 2009.</li> <li>• Pre-Procurement process is nearing completion</li> <li>• Current funding of €1.7m was provided during 2009 to cover unitary payments for projects already operational.</li> </ul>	<p>In 2010 the total PPP capital costs for second and third level projects is estimated to be €17.7m</p> <ul style="list-style-type: none"> <li>• School Construction to be completed with all four 1<sup>st</sup> bundle schools to become operational for school year 2010/2011.</li> <li>• Contract negotiations to be completed and construction to commence in Summer 2010 on 5 new 2<sup>nd</sup> bundle post primary schools and 1 primary school that will provide in excess of 4700 school places when completed.</li> <li>• Complete 3<sup>rd</sup> bundle pre-procurement and ready for hand over to NDFA for procurement in Summer 2010.</li> <li>• An estimated €15m of current funding to cover unitary payments will be provided during 2010.</li> </ul>

## Objective 1.5 - Provide a range of resources and supports for learners with special needs

2009 Output Target	Target Achieved	2010 Output Target
<p>Allocation of additional teaching and care supports for learners with special needs by through the funding of :</p> <ul style="list-style-type: none"> <li>• 9,780 learning support / resource teachers in mainstream schools and teachers in special schools</li> <li>• 10,485 Special Needs Assistants (SNA) places to mainstream primary/post-primary and special schools in 2009/2010 academic year.</li> </ul>	<p>9,816 learning support / resource teachers allocated in mainstream schools and teachers in special schools; 10,342 SNA's allocated in mainstream Primary and Post Primary Schools and Special Schools.</p>	<p>Allocation in 2010/2011 academic year of 10,220 learning support / resource teachers in mainstream schools and teachers in special schools and allocation of Special Needs Assistants will be 10,330 in mainstream Primary and Post Primary Schools and Special Schools.</p>

## Objective 1.5 - Provide a range of resources and supports for learners with special needs

2009 Output Target	Target Achieved	2010 Output Target
<p>Financial supports for learners with special needs include additional capitation of €6m for pupils in special schools and special classes attached to mainstream schools and Grants for Assistive Technology of €1.3m at Primary level.</p>	<p>Grants for assistive technology of €1.36m issued to primary schools and €0.45m to post primary schools. Additional capitation of €7.9m allocated in 2009 to special schools and primary schools with special classes</p> <p>Other supports provided in 2009 include the sanction of 854 applications for home tuition and post-school provision funding of €3.6m was made available to 55 centres.</p>	<p>Estimated grants for assistive technology in 2010 will be €1.6m as Primary level and €0.5m at Post-Primary Level. Additional capitation of €8m allocated to special schools and special classes attached to mainstream schools</p> <p>The processing of all eligible applications for home tuition which is estimated to be 1,200 in total.</p>
<p>Provision, through Bus Éireann, of school transport services and transport grants for learners with special needs</p>	<p>Approximately 33% of overall expenditure on school transport is expended on learners with special needs.</p> <p>Approximately 8,000 learners with special needs are being transported on dedicated services to school, some of whom require the support of 1,300 school bus escorts, at an annual cost of approx. €15m</p>	<p>During the 2010/2011 school year funding will continue to be provided for school transport services for approximately 8,000 learners with special needs,</p> <p>Funding will also continue to be provided for the employment of escorts</p>
<p>Completion of Value for Money and Policy Review Report on Special Needs Assistants by end 2009.</p>	<p>Progression of the Value for Money and Policy Review of the Special Needs Assistants scheme</p>	<p>Completion of Value for Money and Policy Review Report on Special Needs Assistants by 2010</p>
<p>Resources to be allocated for 36,000 training places to be provided by the Special Education Support Service</p>	<p>A total of 29,567 training places were provided. The training places were availed of by 23,602 teachers.</p>	<p>Provision for 32,000 training places for teachers of children with Special Educational Needs to be provided by the Special Education Support Service and Department sponsored courses in third level institutions, to be availed of by 26,000 teachers.</p>

### Objective 1.6 - Provide targeted resources and supports for non-English speaking newcomer children

2009 Output Target	Target Achieved	2010 Output Target
<p>Supports for non-English speaking newcomer children:</p> <ul style="list-style-type: none"> <li>• Funding an allocation of approx. 1,500 English Language Support teachers in 2009/2010 academic year.</li> <li>• Completion of a Value for Money Review of English as an Additional Language (EAL) to migrant students in primary and post-primary schools.</li> </ul> <p>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.</p>	<p>Funding provided for 1,550 English Language support teachers in 2009/2010</p> <p>The VFM review will be completed in 2010.</p> <p>ESRI report published June 2009 and the OECD report published December 2009. This work will inform the development of an Intercultural Education Strategy (IES) which will encompass all sectors of education.</p>	<p>Funding for 1,550 English Language support teachers in 2010/2011 academic year.</p> <p>Completion of the Value for Money Review.</p> <p>Completion of the Intercultural Education Strategy.</p>

### Objective 1.7 - Support the development and provision of quality early childhood education

2009 Output Target	Target Achieved	2010 Output Target
<p>Early childhood education:</p> <ul style="list-style-type: none"> <li>• Implementation of Síolta (Framework for early childhood education) in Prevention and Early Intervention Programmes (PEIP).</li> <li>• A Workforce Development Plan for the Early Childhood Care and Education Sector, examining projected demand for childcare training places, existing supply and options for delivery of any shortfall.</li> </ul>	<p>Síolta co-coordinators 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.</p> <p>The Department published a consultative paper on the workforce development plan in 2009 and an extensive programme of research and consultation.</p>	<p>Provide a leadership and support role for Síolta co-coordinators employed by the PEIP programmes to work with pre-school services on quality improvement measures and for staff assigned by the National Voluntary Childcare Organisations to work as Síolta co-coordinators on quality improvement measures in pre-school services.</p> <p>The Department will publish and commence the implementation of the Workforce Development Plan.</p>

## Programme B – Further Education

INPUTS				
Programme B Further Education Grants and Services	2009 REV €million	2009 Outturn €million	2010 REV €million	% Change on Outturn
Programme Expenditure				
- Current	444	449	439	-2.1%
- Capital	1.3	0.5	1.1	106%
Programme Administration and other Support				
- Pay	2.4	2.3	2.2	-5%
- Non-pay	0.55	0.4	0.5	15%
- Capital	0.13	0.04	0.11	183%
<b>Total Gross Programme Expenditure</b>	445	449	440	-2%
<b>No of Dept. staff employed on Programme (whole time equivalents) as at Dec 31, 2009<sup>17</sup></b>				
- Civil Servants			39	
- Other Public Servants			1,846	

### Goal 2 - Overall Programme Objective: Enhance opportunities in Further Education

This programme aims to:

- 2.1 Promote the quality of education provision;
- 2.2 Promote access and participation in further education.

<sup>17</sup> 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

### Objective 2.1 - Promote the quality of education provision

2009 Output Target	Target Achieved	2010 Output Target
Provision of funds and resources to administer 44,500 places for participants on Adult Literacy courses which will also include approx 12,000 English for Speakers of Other Languages (ESOL) participants.	Provision made for approx 47,000 Adult Literacy participants, including an estimated 10,000 ESOL participants.	During 2010 the 2009 provision levels will be maintained for part-time further education programmes for an estimated 125,000 <sup>18</sup> participants in Back to Education Initiative (BTEI), Adult Literacy and Community Education, broken down as follows: <ul style="list-style-type: none"> <li>• 47,000 Adult Literacy participants (including ESOL)</li> <li>• 50,000 Community Education participants</li> <li>• 28,000 BTEI participants</li> </ul>

### Objective 2.2 - Promote access and participation in further education.

2009 Output Target	Target Achieved	2010 Output Target
<p>Encouragement to participate in Further Education opportunities will be provided for through:</p> <ul style="list-style-type: none"> <li>• The provision of 48,800 places on Further Education Courses available nationwide.</li> <li>• Continued funding and support services to 40 Adult Education Guidance Initiatives (AEGIs) serving 35,000 clients.</li> <li>• Continued funding and support for Childcare to 1,700 learners with approx. 2,300 children.</li> </ul>	<p>Over 50,000 places were provided in Further Education courses (Post-Leaving Certificate (PLC), Vocational Training Opportunity Scheme (VTOS), Youthreach, Senior Traveller Training Centres (STTCs) and the Back to Education Initiative (BTEI)). (Expenditure on this provision was over €117m).</p> <p>Funding for the 40 AEGIs was maintained at 2009 levels (€6.8 million) and they provided guidance and support to an estimated 40,000 learners.</p> <p>VECs provided childcare for approximately 1,300 learners with 1,850 children.</p>	<p>Maintain funding provision at 2009 levels to over 41,000 approved full-time places in the PLC, VTOS, STTC and Youthreach programmes</p> <p>The funding provision for the AEGI and childcare support will also be maintained at 2009 levels.</p>

<sup>18</sup> For reporting purposes, from 2010 the Further Education programmes have been grouped by Part-time and Full-time Programmes. Part-time programmes in general are Literacy, Community Education and BTEI and Full-times programmes are PLC, VTOS, YR and STTC.

## Programme C – Higher Education and Research

INPUTS				
<b>Programme C Higher Education and Research Grants and Services</b>	<b>2009 REV €million</b>	<b>2009 Outturn €million</b>	<b>2010 REV €million</b>	<b>% Change on Outturn</b>
Programme Expenditure				
- Current	1,840	1,854	1,700	-8%
- Capital	204	201.2	129.8	-35%
Programme Administration and other Support				
- Pay	5.3	5.2	5.0	-6%
- Non-pay	1.2	0.9	1.0	15%
- Capital	0.3	0.1	0.2	183%
<b>Total Gross Programme Expenditure</b>	<b>2,044</b>	<b>2,055</b>	<b>1,830</b>	<b>-11%</b>
<b>No of Dept. staff employed on Programme (whole time equivalents) as at Dec 31, 2009<sup>19</sup></b>				
- Civil Servants			89	
- Other Public Servants			20,316	

### Goal 3 - Overall Programme Objective: Sustain and strengthen Higher Education and Research

This programme aims to:

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

<sup>19</sup> 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

### Objective 3.1 - Enhance the quality of higher education and its capacity to respond to changing needs.

2009 Output Target	Target Achieved	2010 Output Target
<ul style="list-style-type: none"> <li>The publication of a review of policy options for new student contributions in higher education.</li> <li>The development of new higher education strategy which will set out the blueprint for the development of the sector over the next two decades.</li> </ul>	<p>The review of policy options for new student contributions in higher education was completed and published in 2009. The report has been referred to the Higher Education Strategy Group as an input into its deliberations.</p> <p>Development commenced on the new higher education strategy and will be published in 2010.</p>	<p>Completion of Higher Education Strategy.</p>
<p>Provide funds and services to support:</p> <ul style="list-style-type: none"> <li>Approx 149,900 full time student places of which;</li> <li>Approx 6,300 Undergraduate and Postgraduate students places in Primary &amp; Post Primary Teacher Education, of which a graduate output of 3,050 is estimated in 2009/2010 academic year.</li> </ul>	<p>Funds and services provided to an estimated 155,000 full time undergraduate and postgraduate student places.</p> <p>Approx 6,000 students took part in graduate and postgraduate Primary &amp; Post Primary Teacher education of which the graduate output for 2009 was approximately 2,750 based on returns to date from colleges.</p>	<p>In the 2010/11 academic year funds and services will be provided to an estimated 161,800 full time Undergraduate and Postgraduate student places.</p> <p>It is anticipated that there will be 6,300 Undergraduate and Post Graduate students' places in Primary and Post Primary Teacher Education, of which the graduate output is estimated to be 2,800.</p>
<p>Resources and funding to be provided to support mainstream and research capital projects in the higher education sector as follows:</p> <ul style="list-style-type: none"> <li>10 Mainstream projects at design and 10 projects at construction stage, with 7 projects completed.</li> <li>7 Programme for Research in Third-Level Institutions (PRTL) projects in design, 15 at construction stage and a further 13 projects completed.</li> </ul>	<p>14 mainstream projects were in design and 7 projects at construction stages with a further 14 projects completed.</p> <p>Targets met for PRTL projects with 7 projects at the design stage, 10 projects under construction with 13 projects completed.</p>	<p>12 projects in design, 8 projects at construction stage with 6 projects completed in order to deliver in the key areas of teacher education, engineering, I.T., Tourism &amp; Leisure.</p> <p>N/A - Responsibility for PRTL Research transferred to the Department of Enterprise, Trade &amp; Innovation from 1<sup>st</sup> May 2010.</p>

**Objective 3.1 - Enhance the quality of higher education and its capacity to respond to changing needs.**

2009 Output Target	Target Achieved	2010 Output Target
<p><b>Third Level PPP:</b> Continuing procurement process of 3rd Level PPP projects with 1st &amp; 2nd Bundle of 3rd Level Projects handed over to National Development Finance Agency (NDFA) for procurement in 2009 and pre-procurement to commence on 3rd bundle.</p> <p>Monitoring of contracts for projects already completed is ongoing.</p>	<p>The 1st Bundle Third Level Projects were handed over to the NDFA for procurement in July and the 3 short listed were announced in December 2009.</p> <p>Pre-procurement work on the 2nd Bundle is nearing completion and Pre-Procurement work on the 3rd Bundle PPP Projects commenced in November 2009.</p> <p>Current funding of €17.6m was provided during 2009 to cover unitary payments for projects already operational.</p>	<p>Final tenders to be received in June 2010 for the 1<sup>st</sup> bundle projects and the preferred tenderer to be announced in August 2010. Subject to the planning process the contract to be signed in late 2010.</p> <p>2<sup>nd</sup> bundle to have completed the pre-procurement process and ready for hand over to NDFA for procurement in Spring 2010 and 3<sup>rd</sup> bundle projects to have completed pre-procurement process in late 2010.</p> <p>An estimated €17.3m of current funding to cover unitary payments will be provided during 2010</p>
<p>Completion of the Research Facilities Enhancement Scheme.</p>	<p>The €54.3m Research Facilities Enhancement Scheme was completed in 2009 and provided to 20 higher education institutions to enable them to purchase new and upgraded equipment.</p>	<p>N/A</p>
<p>N/A</p>	<p>N/A</p>	<p>Continued delivery of higher education services for increased numbers of students, while applying the Employment Control Framework for the Higher Education Sector, including a minimum 6% reduction in core staff numbers as compared with the numbers in place at 31 December 2008.</p>

**Objective 3.2 - Significantly increase PhD numbers and research activity.**

2009 Output Target	Target Achieved	2010 Output Target
Provision of funds to cater for: <ul style="list-style-type: none"> <li>• The maintenance of a PhD graduate output of 1,100 places</li> <li>• The awarding of 320 PhD scholarships, and 80 Post-doctoral Fellowships through the Research Councils.</li> </ul>	1,091 PhDs were awarded in 2008. Data for 2009 is not available yet.  347 PhD awards and 84 Postdoctoral awards made by the Research Councils in 2009.	Maintenance of a PhD graduate output of c. 1,100, as well as awarding 290 PhD scholarships and 80 Post-doctoral Fellowships through the Research Councils.

**Objective 3.3 - Promote access to higher education particularly for under represented groups and provide flexible learning opportunities**

2009 Output Target	Target Achieved	2010 Output Target
Support participation at 3 <sup>rd</sup> level during 2009/2010 academic year through provision of grant and scholarship funding to: <ul style="list-style-type: none"> <li>• 58,000 students of which approx 11,150 students will benefit from the Third Level Access Fund which promotes participation for students from disadvantaged backgrounds, mature students and students with disability.</li> </ul>	Grant and Scholarship funding was provided to 57,510 students. In total 13,661 students benefited from the Third Level Access Fund – 3,844 students from the Students with Disability Fund and 9,817 from the Student Assistance Fund. (Overall funding of €326m for grants and scholarships and third level access fund during 2009).	Continued support to promote 3rd Level education by providing Grant and Scholarship funds for 61,400 students of whom 12,850 will benefit under the Third Level Access fund – 5,000 students will benefit under the Fund for Students with Disability and 7,850 students from the Student Assistance Fund. (Provision of €342m for 2010).
N/A	N/A	In 2010 the Department will: <ul style="list-style-type: none"> <li>• Pursue the advancement of amendments to the Student Support Bill and</li> <li>• Continue with improvements in the administration of student grants services.</li> </ul>

## Programme D – Policy Formulation, Quality Planning and Customer Service

INPUTS				
<b>Programme D Improving and Developing Services</b>	<b>2009 REV €million</b>	<b>2009 Outturn €million</b>	<b>2010 REV €million</b>	<b>% Change on Outturn</b>
Programme Expenditure				
- Current	190	117	90	-23%
- Capital	1.82	1.11	0.81	-27%
Programme Administration and other Support				
- Pay	3.8	3.8	3.6	-6%
- Non-pay	0.9	0.6	0.7	15%
- Capital	0.20	0.06	0.18	183%
<b>Total Gross Programme Expenditure</b>	<b>192</b>	<b>118</b>	<b>91</b>	<b>-23%</b>
<b>No of Dept. staff employed on Programme (whole time equivalents) as at Dec 31, 2009<sup>20</sup></b>				
- Civil Servants			94	
- Other Public Servants			31	

### Goal 4 - Overall Programme Objective: Support the delivery and development of education through policy formulation, quality planning and a strong customer focus

This programme aims to:

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

<sup>20</sup> 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

### Objective 4.1 - Deliver effective policies to address existing needs and emerging challenges in the education sector

2009 Output Target	Target Achieved	2010 Output Target
Ensure the maximum allocation and drawdown of assistance from the European Structural Fund (ESF) by ensuring timely submission of certified expenditure returns to the central coordinating department.	Claims were lodged for the drawdown of financial assistance from the ESF under the Human Capital Investment Operational Programme and the BMW and S&E Regional Operational Programmes bringing the total ESF receipts for 2009 to €36.102m. Site visits were conducted in accordance with EU Regulations to verify the veracity of returns being made.	Drawdown of €56m ESF funding. (The total amount of ESF aid to be claimed by the Department during the period 2007-2013 is €130 million).
N/A	N/A	Amalgamation of HETAC, FETAC and the National Qualifications Authority of Ireland: <ul style="list-style-type: none"> <li>• Interim Board and CEO Designate for the amalgamated organisation to be put in place</li> <li>• Publish the Qualifications and Quality Assurance (Education and Training) Bill, which will provide for the amalgamation</li> </ul>

### Objective 4.2 - Support the modernisation of the education sector through a partnership process that promotes good industrial relations practice.

2009 Output Target	Target Achieved	2010 Output Target
In support of modernising facilities provided by this department two initiatives to be launched: <ul style="list-style-type: none"> <li>• A comprehensive Education Statistics Database and</li> <li>• An Electronic Primary School Census to transfer the bulk of the annual census of Primary Schools to an electronic format.</li> </ul>	Both targets met. Education Statistics Database launched in February 2009 to replace the existing (paper-based) Annual Statistical Report. Since September 2009 detailed statistical information on class size in individual primary schools has been made available on the Department's website thus enhancing information available to the general public and members of the Oireachtas.	Review and continually improve the coverage, relevance and timeliness of education statistics.  Improvements will be made to Education Statistics Pamphlet/leaflet as well as to the content and accessibility of data available through the Departments Statistics Website.
N/A	N/A	Support the modernisation process and progress the Government's transformation agenda-Transforming Public Services (TPS). Outputs will involve progress in areas such as shared services, common procurement arrangements and other contributions to better services to the citizen and the Government.

**Objective 4.3 - Support and develop staff and seek continuous improvement in the effectiveness, value and quality of our services.**

<b>2009 Output Target</b>	<b>Target Achieved</b>	<b>2010 Output Target</b>
Increase the proportion of Dublin based Mullingar bound posts, held by officers volunteering or committed to decentralise to that location.	Three hundred posts were scheduled to decentralise to Mullingar under the Government programme of decentralisation. In December 2009, it was announced that, on affordability grounds, decentralisation of the Department to Mullingar would be deferred pending a review of the overall programme in 2011.	Manage the impact of the decision to defer decentralisation to Mullingar until a review is carried out in 2011. Facilitate staff who have accepted offers to decentralise to Mullingar and who now wish to amend their CAF application.
N/A	N/A	Ensure compliance with statutory obligations and Government commitments regarding prompt payments to commercial suppliers of the Department.

**Objective 4.4 - Manage the Department's response to initiatives for the redress of child abuse in residential institutions.**

<b>2009 Output Target</b>	<b>Target Achieved</b>	<b>2010 Output Target</b>
<ul style="list-style-type: none"> <li>The completion and publication of the report of the Commission to Inquire into Child Abuse in May 2009.</li> <li>Final Assessment and settlement of a large proportion of legal costs associated with the Commission Inquiry.</li> <li>Payment of the majority of outstanding redress awards and payment of some of the backlog of legal costs.</li> </ul>	<p>The Report of the Commission to Inquire into Child Abuse was published on 20th May, 2009.</p> <p>Some of the large legal bills associated with the Commission were settled.</p> <p>Some 1,200 redress awards were processed as well as related legal costs.</p> <p>(Overall Expenditure in 2009 amounted to €100m).</p>	<p>Continued implementation of the Commission Report's recommendations including the provision of counselling, education and family tracing services and the erection of a memorial to victims of abuse.</p> <p>Implementation of Government policy in relation to further substantial contributions from the religious congregations by way of reparation.</p> <p>Continue to pay legal bills associated with the Commission Inquiry.</p> <p>Payment of the outstanding redress awards and legal costs.</p> <p>(Estimated expenditure for 2010 is €70m).</p>

## Objective 4.5 - Contribute to the development of

- North/South cooperation through the exchange of information and learning and joint action in agreed areas of common interest.
- Education through cooperation and decision making at EU and international level.

2009 Output Target	Target Achieved	2010 Output Target
<p>North/South Co-operation:</p> <ul style="list-style-type: none"> <li>• 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.</li> </ul> <p>International:</p> <ul style="list-style-type: none"> <li>• In International mobility actions and exchanges the expected participation rates will be 1,250 teachers / trainers and 3,000 students / learners.</li> </ul>	<p>Funding and other support services was provided for a range of cross-border, cross-community projects / programmes to 1,105 schools, 17 youth groups, 1,046 teacher / trainers 5,000 young people and 33,207 students. The increase in the number of students participating in North South projects was due to one-off funding provided for an additional project involving students from across the island of Ireland which commenced in 2009. (€1.4m funding)</p> <p>Funding provided to Leargas during 2009 to support International mobility actions and exchanges to 1,150 teachers / trainers and 2,400 students / learners. (€1.2m provided)</p>	<p>During 2010 supports will be made available to North South educational projects and programmes involving 1000 schools, 30 youth groups, 1,200 teachers / trainers, 21,000 students and 5,000 young people. (€1.6m provision).</p> <p>Funding in 2010 will be an estimated €1.2m and participation rates are expected to be in the region of 1,100 teachers / trainers and 3,000 students / learners.</p> <p>Development of an action plan by the High Level Group on international education which sets out a vision and targets for Ireland as a centre of international education.</p>

## **Programme E – Skills Development and Employment**

<b>INPUTS</b>				
<b>Programme E Skills Development and Employment</b>	<b>2009 REV €million</b>	<b>2009 Outturn €million</b>	<b>2010 REV €million</b>	<b>% Change on Outturn</b>
Programme Expenditure				
- Current	0	0	449	0%
- Capital	0	0	4.5	0%
Programme Administration and other Support				
- Pay	0	0	1.0	0%
- Non-pay	0	0	0.02	0%
- Capital	0	0	0	0%
<b>Total Gross Programme Expenditure</b>	<b>0</b>	<b>0</b>	<b>453</b>	<b>0%</b>
<b>No of Dept. staff employed on Programme (whole time equivalents) as at Dec 31, 2009</b>				
- Civil Servants			30	
- Other Public Servants			2,056	

**Skills Development and Employment - Overall Programme Objective:  
Pursue policies, which aim to assist individuals to participate in and access employment by developing their skill levels and competencies.**

This programme aims to:

- Meet the objectives of the National Skills Strategy by continuing to provide active labour market programmes such as job search support, specific skills training for employment and work placement programmes to assist those who are unemployed to develop new skills and competencies so as to enable them to secure employment as soon as possible.
- Provide training and upskilling opportunities to those in employment so they, too, will continue to develop their skills in line with the National Skills Strategy.
- Increase participation through the National Employment Action Plan referral process of the Department of Social and Family Affairs/FAS, and through other appropriate training and employment supports.
- Increase labour market participation by people with disabilities by enhancing the available training and employment programmes, enhancing supports (both financial and other supports) to open labour market employment, developing initiatives to assist those who acquire a disability during their working lives to remain in or re-enter employment, and collaborating with other Government Departments and Agencies to remove perceived barriers to open labour market entry.

## Skills Development and Employment - Tackling Unemployment

### Objective - Job Search Supports

2009 Output Target	Target Achieved	2010 Output Target
<p><b>1. Job Search Supports<sup>21</sup></b>                      Numbers referred to training programmes and progressed by Employment Supports included:</p> <p>(a) 120,000 persons referred to training programmes;</p> <p>(b) 33,000 Employment Action Plan referrals to sign-off the Live Register</p>	<p>95,278 persons referred to training programmes;</p> <p>53,638 Employment Action Plan referrals signed off Live Register</p>	<p>This indicator discontinued and replaced by Indicator 2(a) below.</p> <p>62,000 Employment Action Plan referrals to sign-off the Live Register</p> <p><b>New output for 2010:</b>                      100,000 new registrations by Employment Services (incl. National Employment Action Plan (NEAP) / Non-NEAP).</p>

### Objective - Activating the Unemployed and the Marginalised

2009 Output Target	Target Achieved	2010 Output Target
<p><b>2. Training</b></p> <p>(a) Number of beneficiaries to complete FÁS training for employment programmes. (At least 80% of total be from priority group) New Indicator</p> <p>(b) Number of days training provided by FÁS training programmes for those seeking employment. New Indicator</p> <p>(c) 9.012 million employment programme days provided to participants</p>	<p>93,289</p> <p>3.872 million days</p> <p>8.361 million days</p>	<p>102,289</p> <p>4.514 million days</p> <p>Indicator discontinued and replaced by Indicator 2(a) and 2(e)</p> <p><b>New output for 2010:</b>                      3,500 beneficiaries under the Labour Market Activation Fund.</p>
<p><b>Employment Programmes</b></p> <p>(d) Number of beneficiaries to participate in FÁS Employment programmes</p> <p>(e) Number of beneficiaries to participate in FÁS Work Placement Programme</p>	<p>40,522</p> <p>187</p>	<p>40,100</p> <p>2,000</p>

<sup>21</sup> Provided by FÁS employment Services and Local Employment Services.

