



Department of Education and Children
Rheynn Ynsee as Paitchyn



Service Delivery Plan
2016 to 2021

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Introduction by the Chief Executive Officer

We live in a world that is changing rapidly, with the globalised economy creating opportunity, challenge and unpredictability. The significant change posed by the technological revolution, that we are living through is filled with new challenges, opportunities and unpredictability. Emerging industries will continue to generate jobs that do not exist yet and today's schoolchildren are likely to have multiple careers in their lifetimes. Our young people are also likely to face a world that is increasingly interconnected and we must ensure that they have the broader appreciation of different cultures and the critical thinking to navigate this new global landscape.



Success in the 21st century will depend on young people's ability to be resourceful, adaptable, self-confident and innovative. It is therefore vital that we develop young learners accordingly and nurture skills that lay the foundation for lifelong learning.

The Department of Education and Children also has responsibility for Manx Sport and Recreation, the Youth Service and Arts, and we must ensure that we continue to use these resources to promote the rich cultural heritage of this Island that in many ways defines who and what we are. We are also well placed to support health and wellbeing on the Island and we must ensure that our excellent facilities are utilised to their full potential to promote healthy lifestyles for all our community both young and old.

The Department's strategic priorities for the next five years are set out in this document and will be reviewed annually. They support the Isle of Man Government's three strategic imperatives:

- balance the budget;
- protect the vulnerable; and
- grow the economy.

Our work also supports the Isle of Man Government's Economic Strategy – Vision 2020.

I continue to be extremely proud of the dedication and professionalism of the Department's workforce who have already done much to promote opportunities for all. "There are undoubtedly many challenges and opportunities ahead, and I am confident that by working together we will be successful as we strive for excellence in all we deliver for the children, young people and indeed the wider community of the Isle of Man.

Ronald Barr
Chief Executive Officer

Legal Authority

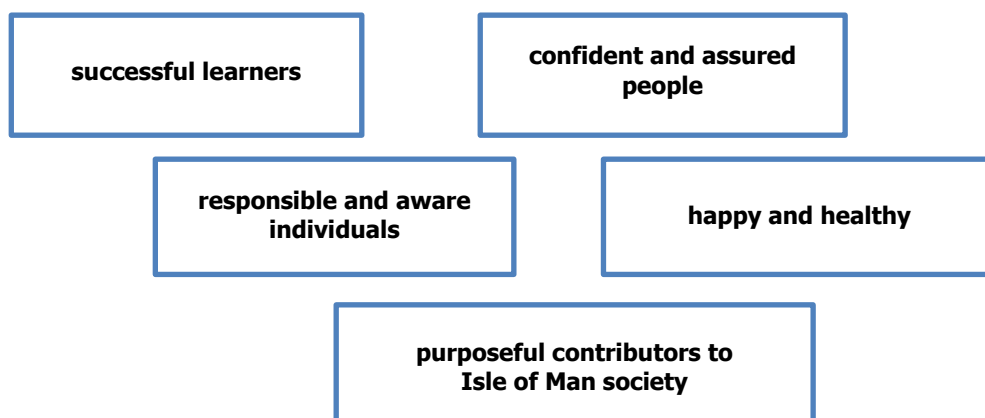
As with other Departments of Government, the Department of Education and Children is constituted under the Government Departments Act 1987. Its main duties and responsibilities are set out in the Isle of Man Education Act 2001. The Education (Miscellaneous Provisions) Act 2009 contains some supplementary provisions and there is a raft of secondary legislation in the form of regulations, articles and instruments. In relation to the Sports Development Unit and the National Sports Centre, the relevant legislation is the Recreation and Leisure Act 1998.

About Us

Our vision is:

- A world-class education system for all, underpinned by the Essentials for Learning Framework and providing educational experiences which inspire, engage and enable children to become successful motivated learners, confident individuals, responsible citizens and effective contributors to society. Believing every learner has the potential to achieve and providing diversity of opportunity to meet the needs of all learners.
- Educational provision aligned to the Island's present and future skills needs, at the same time as equipping learners to compete in the global job market.
- High expectations of learners and staff and a commitment to excellent professional development and training.
- Children and young people experiencing a variety of activities in school which lead to their participation and engagement in positive activities out of school.
- Our premises used as shared learning spaces to facilitate and support lifelong learning in collaboration with local businesses and the wider community, engaging the whole community in learning.
- The lives of the people of the Isle of Man enhanced and enriched by improved health, wellbeing, confidence and self-esteem through accessible opportunities for regular, sustainable participation in sport, physical activity and the arts with a positive impact on the community and economy.

Our aspirations for children and young people are that they should be:



We recognise that we cannot meet this challenge alone and must work in partnership with all those who have a stake in the delivery of services to children and young people in the Isle of Man. Our stakeholders include all learners on the Isle of Man, parents, carers and the Government departments, agencies, charities, businesses and other bodies with whom we work in partnership.

The Department of Education and Children is part of Central Government and is accountable solely to Tynwald. The Minister for Education and Children is the political head of the Department and is supported by Mr Geoff Corkish MBE MLC and Mr Bill Malarkey. The Minister determines the policies of the Department and works in accordance with the Government Departments Act 1987.

The Chief Executive Officer is accountable to the Minister for the management and organisation of the Department of Education and Children. He heads a small Senior Leadership Team, who, along with Headteachers and the Principal of the University College Isle of Man (UCM), advise on policy formulation, implement the policies adopted and provide leadership and management to the staff. Our workforce comprises 1819 people (1483.31 full-time equivalents).

We have 5 secondary schools and 32 primary schools serving a pupil population of 11,756. In addition there are 1013 full-time and 2445 part-time students attending the UCM and a further 1955 attending part-time adult community education courses. The College is an educational and cultural resource for the residents of the Isle of Man, providing a variety of teaching and learning methods and training opportunities to meet the needs and circumstances of all students.

We also provide a range of services, including:

Education Improvement Service

The Education Improvement Service is responsible for the quality assurance of education delivered through schools.

The Education Improvement Service Advisers have a monitoring and evaluation role, gaining an overview of the performance of schools and ensuring that the Department fulfils its responsibilities in relation to Section 50 of the Education Act 2001, which describes the arrangements for the inspection of schools. They shape thinking, generate ideas and lead working groups of practitioners to develop the direction, content and quality of the curriculum offered by schools.

Music, ICT, Manx and Health Education are also included within the Education Improvement Service.

Inclusion and Safeguarding

Inclusion and Safeguarding work with other Government Departments and agencies to meet the Integrating Children's Services and Safeguarding agendas. A range of targeted education support services is provided, as follows:

- Pre-School Assessment Centre
- Education Support Centre
- Visual Support Service
- Hearing Support Service
- Educational Psychology Service
- Bilingual Service
- Autism Support
- Special Units
- Staffing support for SEN pupils in mainstream classes

Corporate Services

Corporate Services cover a range of functions, including: business and financial planning; policy development and review; financial control and advice; supervision on financial administration; ensuring the Department fulfils its statutory obligations; research, development and progression of primary and secondary legislation; leading the Department's re-structuring, redeployment and redundancy programme; leading the Department's work with unions; student awards and student loans; lettings; School Governor and Education Council support and training; education projects; working with schools, pupils and their families to improve pupil attendance; licensing children appearing in entertainments; enforcing the Employment of Children Regulations; managing the Department's work experience programme; managing endowment funds; business continuity planning; insurance matters; handling

complaints; arts development and Arts Council support; investigations; provision of advice on policies, procedures and legislation; arranging and advising at exclusion hearings and appeals in respect of pupil admissions and suspensions; and the provision of secretarial, counter and postal services.

Estates Services

The Department has a Director of Estates, who has a strategic role providing advice on property and land matters to the Department. He takes the lead on all capital schemes as project sponsor and provides the key interface with the Department of Infrastructure's Estates Shared Services Team.

Manx Sport and Recreation

Manx Sport and Recreation includes the National Sports Centre and its satellite facilities, Sports Development Unit and IOM Sport. IOM Sport is an independent forum for the promotion and development of sports and recreation and provides advice and expertise to the Minister and the Department of Education and Children on all matters pertaining to sports and recreation on the Island.

Manx Sport and Recreation delivers a vast array of programmes and initiatives all over the Isle of Man, for children, young people, adults and the elderly. The Isle of Man Strategy for Sport, published in November 2014, has shaped the vision for much of the work over the next 5 to 10 years, with community participation and engagement, health and wellbeing and elite performance at the centre of its core aims. The National Sports Centre hosts a wide variety of sports and activities, attracting attendances of more than 655,000 each year and is the focal point for the development of sport on the Island as well as being a centre of sporting excellence and a unique community venue which improves the health and well-being for all ages and abilities of people. Manx Sport and Recreation delivers a range of initiatives which engage young people all over the island, providing opportunities for thousands of children to get involved and stay involved with sport for a lifetime. It also recognises that there will be certain individuals and groups in society who have found it difficult to access provision and thus there is a clear focus on early intervention to help and support specific target groups and those people with disabilities and to remove any barriers that may exist. IOM Sport helps many athletes realise their potential and supports them in their quest to become British, European, Commonwealth, World and Olympic Champions, ensuring that the 'Isle of Man' is promoted across the globe and inspiring the next generation of children to become active and involved in a wide variety of sports.

Youth Service

The Youth Service provides 178 young people sessions from 65 different projects at 19 venues around the Island. The work is split roughly 50:50 between open access community based clubs and projects and more specialist or targeted work involving activities that provide help, support, or bespoke learning opportunities. We work with a wide age range but with a focus on helping young people make the transition to adulthood. The open access youth clubs operate across the Island in the evenings and weekends, some from our own facilities but also in village halls, schools and on the street. The specialist activity and targeted work includes dedicated facilities and activity programmes for example through the Youth Arts Centre, Ardwhallan Outdoor Pursuits Centre, the UCount2 help and support project and the Youth Motor Project. The Youth Service is also the operating authority for the Duke of Edinburgh Award Scheme on the Isle of Man.

Young people choose to participate in all Youth Service activities. In order to keep them engaged we work in partnership with young people to develop positive relationships, build on resilience, resourcefulness and responsibility. To keep them coming back, our activities need to be relevant and fun. We have adopted the public social partnership model to develop new opportunities, it currently involves 6 charities working in partnership with the Youth Service on a shared vision and this will grow throughout the period of this plan.

Education Council

There is a 10-member Education Council with an advisory role to the Department and a non-executive role in the overall running of schools and the Isle of Man College of Further and Higher Education/UCM. Our primary schools, secondary schools and the College of Further and Higher Education/UCM each has its own Governing Body, which includes at least one member of the Education Council.

Arts Council

The Isle of Man Arts Council is a sponsored body of the Isle of Man Government's Department of Education and Children. With an entirely voluntary membership, it was established to support local arts amateurs and professionals as well as visiting artists. Vital support and guidance to many individuals and organisations every year, allowing them to share the benefits of the arts with the Island's community.

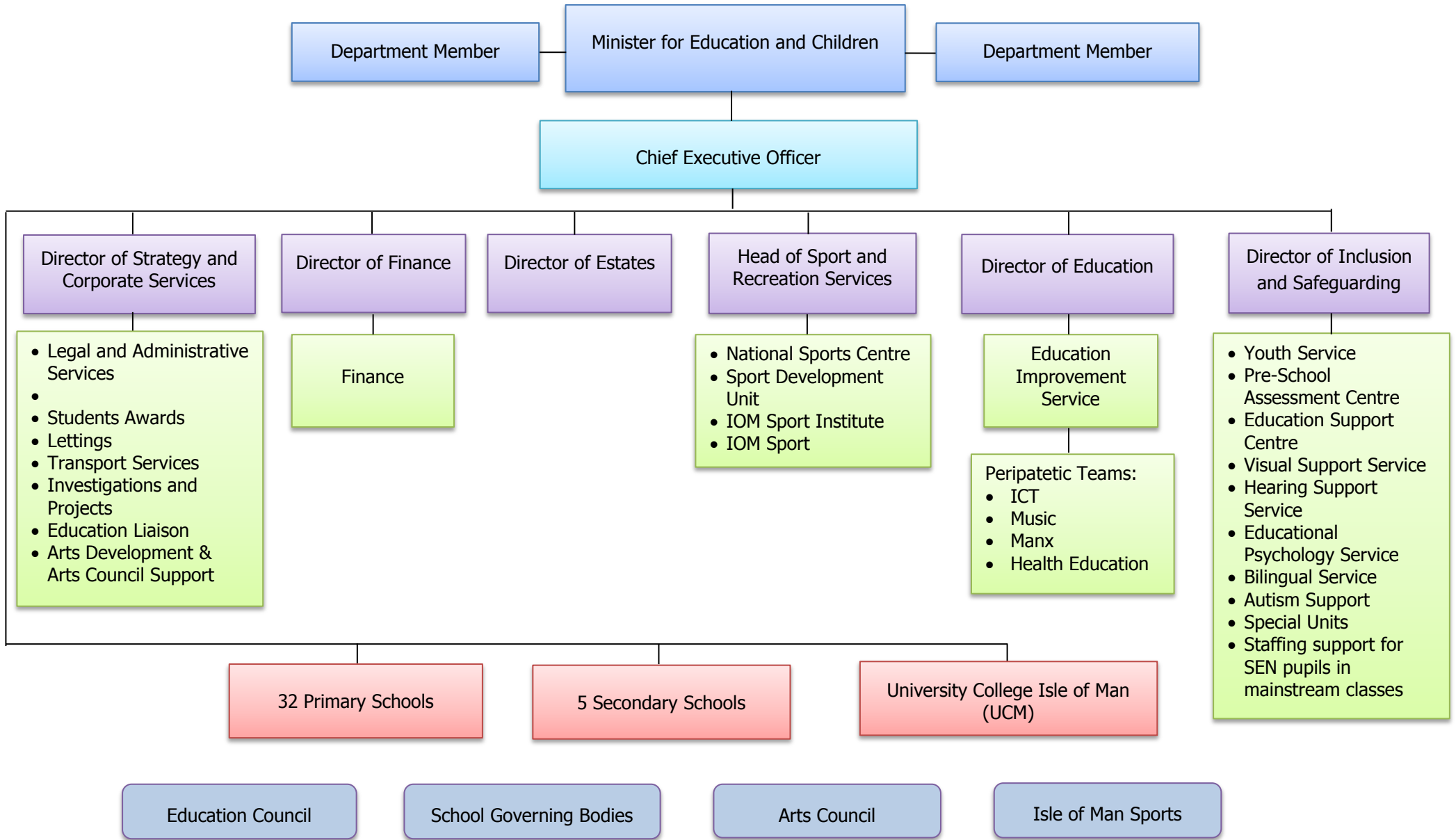
Isle of Man Sport

Isle of Man Sport also comprises 9 members and acts as an independent forum for the promotion and development of sports and recreation. It provides advice and expertise to the Department on all matters pertaining to sports and recreation on the Island.

Shared Services

Caretaking and Cleaning Services are provided by the Department of Infrastructure; Catering Services by the Department of Health and Social Care; Payroll and Creditors by Treasury; and HR, ICT Technical Support, Health and Safety, PR/External Communications and Training by the Cabinet Office. The transport services for school mini buses and for children with additional needs will transfer to the Department of Infrastructure on 1 September 2016 The Department liaises closely with the aforementioned Departments in relation to the delivery of these services.

Department of Education and Children Organisation Structure



Key Challenges

In supporting Isle of Man Government's key policy areas, the challenges we face are as follows:

Our Economy

We seek to support the Manx economy by equipping students with skills for life and the workplace. Our schools and the University College Isle of Man (UCM) play a vital role in this regard. The Pre-School Assessment Centre and Youth Services also make a significant contribution to young people's development, the progress of the Manx economy and the quality of society. We continue to engage with the Department of Economic Development and local employers in identifying and addressing skill shortages.

With a view to better meeting the needs of the Island's community and economy, we are broadening learning pathways, with increased foundation and vocational options for 14 year olds; extending the Higher and Further Education offers; and improving the quality and range of provision for those with additional and complex needs attending the UCM.

Our secondary schools face challenges in the recruitment of high calibre teachers in core subjects as there are national shortages in these areas. Given the age profile of our workforce, we also face challenges in relation to succession planning, particularly securing future leadership. We have developed a full master's degree programme which started in September 2015 to help develop future school leaders. This programme is available to aspiring leaders in primary and secondary schools and UCM.

There is unprecedented reform taking place in secondary schools and at the UCM. Following consultation, it was decided that the main qualification for 14-16 year olds in the Island's schools should be the International GCSE. There will also be a limited number of subject entries in WJEC GCSEs. The transition from existing courses will take place as GCSEs change in England and will be completed in 2019. A levels have returned to linear courses and the AS level will be decoupled from A level in a reform that will take until 2020 to complete. In addition, the range of vocational qualifications for 14 to 19 year olds is undergoing substantial reform.

Environment and Infrastructure

In light of the financial pressures, capital schemes must be carefully prioritised and the minor capital programme carefully targeted. In light of the financial pressures, capital schemes must be carefully prioritised and the minor capital programme carefully targeted. The most recent capital scheme to be completed is the Baillie Scott Construction Crafts facility at the University College (UCM).

We are presently moving forward with a number of infrastructure projects, including the new Henry Bloom Noble Primary School on Westmoreland Road in Douglas, which is due to open September 2016, and extensive repairs and refurbishment works at the NSC following the flooding on 3 December 2015.

Good Government

We keep our staffing structures, legislation, policies, procedures and systems under regular review with a view to maintaining responsive, cost effective services. Work is underway on a new Education Bill, to be supported by new secondary legislation which will modernise the

legislative framework within which the Department operates and we have recently reviewed, revised and tested our Business Continuity Plan.

We carefully monitor budgets and regularly review our risk registers. Each year we are required to produce a Statement of Internal Control, which is subject to audit, to ensure accuracy and compliance with the Corporate Governance Code.

Income and Expenditure

Our budget for 2016/17 is £95.5 million, which is an increase of £5million from the £90.5 million budget set for 2015/16. This increase reflects the increased cost of superannuation contributions, the impact of 2015 pay awards, a 1% provision for 2016 pay awards and increased loan charge repayments.

Savings targets of £210,000 have been applied to the 2016-17 budget, which will be met through the revised terms and conditions for new starters and some restructuring of support posts. In addition to this the Department's income targets have been increased by £74,000.

Budget transfers to other departments have impacted the 2016-17 budget, including further centralisation of maintenance and ICT functions together with Lettings have resulted in a net reduction of £420,000.

Welfare Reform and Wellbeing

We have a key role to play in the implementation of the Isle of Man Strategy for Children and Young People and we are also involved in implementing the action plan in response to the Children's Services Inspection Report.

With Manx Sport and Recreation and Arts based with the Department, there are opportunities to improve the health and wellbeing of children, young people, the Department's workforce and indeed the broader Isle of Man community. Also to increase the opportunities for looked after children, those with disabilities and those from socio-economic affected backgrounds.

Balance the Budget

We face a conflict between the financial year, running April to March, and the academic year, running from September to July. Financial commitments in place in September, in terms of staffing and services, must extend until the end of the academic year. As a consequence, economies resulting from the Budget in February cannot be introduced until September, leaving the Department of Education and Children less time than other departments to achieve savings.

We have been proactive in meeting our cost savings targets and introduced our Restructuring, Redeployment and Redundancy Programme in the academic year 2007/08. Since then, in addition to staffing savings achieved by natural wastage, we have handled 204 redundant posts, securing redeployment for 149 of those affected.

Since 2010, The Department has absorbed cost increases amounting to over £7.7 million and achieved savings targets of £3.8million. As part of Government's Medium Term Financial Strategy, the Department will seek to make a further £1.5 million worth of savings.

Front-line posts have been protected as far as possible; but there has nevertheless been a need for a small reduction in the number of teachers. As a result, the Island's schools no longer have a more favourable pupil:teacher ratio than UK schools, with the associated

challenge of maintaining and, where possible, raising standards, whilst dealing with a rise in the pupil population and an increase in the number of children with emotional and behavioural difficulties. There have also been increases in the number of children for whom English is an additional language and those with special educational needs, particularly those with complex needs, requiring more intensive support in terms of staffing and resources.

Strategic Priorities

The Department's Corporate Strategy Map for 1 April 2016 – 31 March 2021 is overleaf. For each of the critical processes/initiatives there is a project team or individual responsible for delivery and the activities to be undertaken between 1 April 2016 and 31 March 2021 are set out on pages 17 to 48.

ISLE OF MAN GOVERNMENT'S AGENDA FOR CHANGE						
Government Strategic priorities to which we will contribute:	Grow the Economy	Balance the Budget	Protect the Vulnerable			
OUR VISION						
<ul style="list-style-type: none"> • A world-class education system for all, underpinned by the Essentials for Learning Framework and providing educational experiences which inspire, engage and enable children to become successful motivated learners, confident individuals, responsible citizens and effective contributors to society. • Believing every learner has the potential to achieve and providing diversity of opportunity to meet the needs of all learners. • Educational provision aligned to the Island's present and future skills needs, at the same time as equipping learners to compete in the global job market. • High expectations of learners and staff and a commitment to excellent professional development and training. • Children and young people experiencing a variety of activities in school which lead to their participation and engagement in positive activities out of school. • Our premises used as shared learning spaces to facilitate and support lifelong learning in collaboration with local businesses and the wider community, engaging the whole community in learning. • The lives of the people of the Isle of Man enhanced and enriched by improved health, wellbeing, confidence and self-esteem through accessible opportunities for regular, sustainable participation in sport, physical activity and the arts, with a positive impact on the community and economy. 						
OUR KEY STAKEHOLDERS						
LEARNERS	PARENTS & CARERS	OUR EMPLOYEES	OTHER GOVERNMENT BODIES	THE PRIVATE SECTOR	THE THIRD SECTOR	THE ISLE OF MAN COMMUNITY
OUR KEY CHALLENGES						
Budget Constraints Making the necessary savings but limiting the impact on front line services.	Recruitment The recruitment of secondary teachers for subjects in respect of which there are shortages throughout the British Isles.	Legislation Modernising the legislative framework within which we operate.	Raising Standards Achieving higher standards within existing resources at the same time as accommodating rises in the pupil population and those with additional support needs.	Information Management Obtaining the data we need and sharing our data with other Departments and agencies where necessary.	Strategic Partnerships Working with other Government departments and agencies, the private and third sector in maximising the use of resources.	

OUR SPECIFIC OBJECTIVES

1	2	3	4	5	6
To deliver consistent high quality, creative, inspirational and innovative learning and teaching via delivery models which ensure learning pathways.	To equip learners with skills for life and the workplace and develop a community of healthy, active and engaged individuals, with a positive impact on the quality of life on the Island and its economy.	To protect the vulnerable, intervening early to support children and young people at risk, meeting individual needs and improving social inclusion.	To support the economy by meeting the present and future skills needs of employers, including the skills required to enable new business and emerging economic sectors to develop on Island.	To recruit, retain and develop a high performing workforce delivering high quality learning, teaching, education support services, sports and arts provision within allocated manpower.	To operate within the budget available, make optimum use of available resources and demonstrate value for money. This will include joint commissioning where appropriate.

Outcomes:

1.1	2.1	3.1	4.1	5.1	6.1
<ul style="list-style-type: none"> - Appropriate 14-19 qualifications in place on the Isle of Man. - High standards of achievement and learning demonstrated by validated SSRE, external examination results and vocational success measured against appropriate benchmarks. - Successful, motivated learners reporting positively on learning experiences. - Increased involvement with education and training Post-16. - Reduction in NEETs. - The Essentials for Learning Framework fully embedded. - Continuity of learning across all key stages. - Agreed, shared vision of high quality education. 	<ul style="list-style-type: none"> - Learners accessing a broad range of development opportunities and activities both in and outside of school. - Improvements in the health and wellbeing of the people of the Isle of Man. - Improved economy and quality of life on the Island. - Confident, resilient responsible young people able to make informed choices about their future careers and lifestyles. - Employers reporting positively on skills and attitudes of young people entering the workplace. - Reduction in NEETs. - An increase in the number of learners engaging in leadership, mentoring, volunteering and creative activity. - Increased engagement in sport, physical activity and the arts. - Increased number of Manx athletes competing on the world stage and helping promote the Isle of Man. 	<ul style="list-style-type: none"> - Earlier intervention and prevention. - Respect for all learners and ensuring the achievement of individual potential, with individual and personal education plans in place leading to the best possible outcomes for those with additional support needs. - Safe and supportive learning environments provided. - Vulnerable children, young people and their families/guardians reporting positively on the targeted support received. - Safeguarding and child protection responsibilities discharged in a timely, effective way, as demonstrated by case reviews. - More young people with additional support needs having clearly defined learning pathways. - Effective partnership working arrangements supporting children and young people with disabilities and their families. - Improved transitions across schools, the College and services. - An increase in the number of those in vulnerable groups engaged in positive activities out of school. - Improved social inclusion. 	<ul style="list-style-type: none"> - Local skills needs met as confirmed by the DED and employers. - Manx students competing successfully in the global job market. - HE, FE and vocational offers extended targeting the Island's present and future skills needs. - Learning pathways broadened through increased foundation and vocational options for those aged 14. - An increase in the number of students successfully studying HE qualifications wholly or partially on Island. - The arts recognised as contributing to the Island's economy and its identity both nationally and internationally. 	<ul style="list-style-type: none"> - A high performing, committed workforce delivering high quality education and support services. - The DEC being an employer of choice. - Optimum workforce deployment within allocated manpower. - Effective continuing professional development programme in place, linked to latest research and good practice to improve outcomes for learners. - Staff committed to personal and professional development. - Potential successors developed for all key posts. - Leavers reporting positively on their employment experience. - A healthy workforce and a reduction in staff absence. 	<ul style="list-style-type: none"> - Value for money achieved across all areas of the Department's work. - Required cost saving targets met with minimal impact on learning and teaching. - Legislation, policies and procedures in place that meet the Department's current and future requirements. - Optimum use made of premises and technology. - Empowering and efficient systems and processes in place. - Effective partnership working taking place. - Capital and minor capital programmes meeting prioritised needs.

Critical Processes/Initiatives:

1.1A	2.1A	3.1A	4.1A	5.1A	6.1A
<ol style="list-style-type: none"> 1. Complete the 14-16 qualification reform establishing an IGCSE core, additional GCSEs and vocational pathways to prepare 16 year olds for the next stage of education or employment (OE5.3). 2. Develop improved benchmarking against KS2 performance with a focus on KS2 – KS4 value added measures as the most appropriate way to benchmark student 	<ol style="list-style-type: none"> 1. Work closely with employers to ensure that clear vocational pathways will be available within the curriculum for young people aged 14 plus allied to a Careers Education and Guidance Framework and improved work experience opportunities especially for sixth form students (OE6.2). 2. Engage with local businesses and the wider community to support 	<ol style="list-style-type: none"> 1. Further develop special needs provision at UCM. 2. Review and revise the legislation related to additional support needs and support this with a clear code of practice and quality assurance process. 3. Contribute to the joint implementation of the Strategy for Children and Young People 2015 -2020. 4. Scope the requirements and implement a comprehensive integrated 	<ol style="list-style-type: none"> 1. Improve links between education and employers and take account of employers' views in shaping the curriculum. 2. Further develop HE provision at the UCM. 3. Further develop FE provision at the UCM. 4. Broaden learning pathways, with increased foundation and vocational options for 14 year olds at UCM (OE6.1). 	<ol style="list-style-type: none"> 1. Regularly review staffing structures to ensure optimum workforce deployment and make judicious use of the Restructuring, Redeployment and Redundancy Programme, with the priority being to minimise the impact on teaching and learning. 2. Improve the rigour with which performance management/appraisal schemes are implemented and address any issues of underperformance in a timely manner. 	<ol style="list-style-type: none"> 1. Implement a Cost Improvement Programme. 2. Progress a new Education Bill and supporting secondary legislation. 3. Undertake a review of Department policies and procedures to ensure consistency with the new Education legislation and address any policy gaps. 4. Develop and implement an Accommodation Strategy to maximise the use of

<p>performance during examination reform.</p> <ol style="list-style-type: none"> Continue to develop engagement with the Essentials for Learning Framework. Target English and Maths as critical to a sound education. Introduce more robust quality assurance processes for schools and the UCM to drive up standards. Further develop ICT's critical role in teaching and learning, including the delivery of virtual education. Ensure continuity of learning for pupils by improving key transitions and ensuring the experience of pupils is continuous as they move between key stages in their education. 	<p>students through mentoring, flexible use of schools' facilities and the promotion of lifelong learning.</p> <ol style="list-style-type: none"> Improve pupil attendance. Increase the number of Manx athletes competing on the world stage to help promote the Isle of Man. Implement a Health and Wellbeing Strategy for those individuals who require an early intervention programme using sport, exercise and physical activity. Increase the number of young people using sport and recreation to further their education and training. Increase levels of physical activity and engagement in sports clubs. Support young people to develop creative transferable skills so they can contribute fully to the economy and community. Seek ways through the arts to raise the quality of the Island's architecture and built environment. Ensure a legacy from the Island of Culture 2014 to provide a beneficial economic and social impact through arts and culture. 	<p>service for children with disabilities in conjunction with partners across Government departments and agencies.</p> <ol style="list-style-type: none"> Improve the joint co-ordination of educational support to looked after children. Contribute to improving social inclusion amongst vulnerable children and young people. Develop early intervention programmes targeting children and young people at risk. Contribute to improve the quality of safeguarding procedures and processes. Maintain youth work provision, targeting vulnerable groups. Maintain, develop and improve the sports facilities which impact attendances. Provide and promote opportunities in support of public services to offer creative activities which promote mental and emotional wellbeing especially to disadvantaged or socially excluded groups or communities. Develop new learning pathways. 	<ol style="list-style-type: none"> Contribute through the arts to growing the Island's economy recognising the importance of arts and culture in developing the Island's identity both nationally and internationally. Develop funding mechanism for UCM to support the development of HE and FE. Improve Student Awards Maintenance Grant Support 	<ol style="list-style-type: none"> Continue to implement the Succession Management Strategy. Deliver the best possible professional development and training within available resources encompassing a wide variety of delivery models. Actively manage staff attendance and promote wellbeing. 	<p>accommodation.</p> <ol style="list-style-type: none"> Improve financial compliance and monitoring. Set savings/value for money targets for all staff as part of appraisal/performance management. Introduce a new student awards database to handle both student award applications and loans in line with the GTS Digital Strategy. Improve the use of IT and digital services to improve customer services for MSR facilities and programmes in line with the GTS Digital Strategy. Assist the regional swimming pools to operate efficiently and maximise the usage of facilities, particularly for specific target groups. Ensure the NSC maintains its status of registered 'Excellent' by the UK Quality External Benchmark Scheme (Quest). Work with shared services to ensure satisfactory service standards are maintained in line with SLA's. Establish the resources necessary in order to ensure increased engagement in the arts. Establish and deliver the Capital Programme and Minor Capital programmes. Devise a new records management system and introduce FOI. Develop a revised funding model for secondary schools
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Contributing to the following Isle of Man Government Agenda for Change priorities:

<ul style="list-style-type: none"> Help more young people to find employment. Broaden the school curriculum to provide more opportunities for applied and vocational learning. Acknowledge and promote the economic value of our sports, arts, culture and heritage. Improve focus on the customer. 	<ul style="list-style-type: none"> Help more young people to find employment. Broaden the school curriculum to provide more opportunities for applied and vocational learning. Acknowledge and promote the economic value of our sports, arts, culture and heritage. Improve focus on the customer. Make sure the protection of the most vulnerable remains a high priority for 	<ul style="list-style-type: none"> Help more young people find employment. Improve focus on the customer. Make sure the protection of the most vulnerable remains a high priority for Government. Plan for the opportunities and challenges posed by our rising life expectancy which will significantly change the nature of our society. Define those services which will be universal to all and ensure they are high quality while being realistic about what we can afford. Key public services will 	<ul style="list-style-type: none"> Energise the Island's ability to innovate and create our future industries. Help more young people to find employment. Improve focus on the customer. Acknowledge and promote the economic value of our sports, arts, culture and heritage. 	<ul style="list-style-type: none"> Create a smaller, simpler Government. Cut employment costs. Reduce bureaucracy and improve transparency. Demonstrate the behaviours we value in our staff, including innovation, empowerment, courage to challenge and a focus on service. Tackle any culture of blame and encourage a pragmatic approach to risk. 	<ul style="list-style-type: none"> Create a smaller, simpler Government. Cut employment costs. Reduce bureaucracy and improve transparency. Prioritise the schemes in the capital programme which further develop our infrastructure and support economic development. Make sure town and country planning supports our economic development. Promote the value and utilisation of our amenity,
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	<p>Government.</p> <ul style="list-style-type: none"> Plan for the opportunities and challenges posed by our rising life expectancy which will significantly change the nature of our society. Promote the value and utilisation of our amenity, culture and landscape resources. 	<p>continue to be free at the point of delivery.</p> <ul style="list-style-type: none"> Promote the value and utilisation of our amenity, culture and landscape resources. 			<p>culture and landscape resources.</p> <ul style="list-style-type: none"> Acknowledge and promote the economic value of our sports, arts, culture and heritage. Define those services which will be universal to all and ensure they are high quality while being realistic about what we can afford. Key public services will continue to be free at the point of delivery.
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Contributing to the following themes in Isle of Man Government's Economic Strategy - Vision 2020:

<ul style="list-style-type: none"> Tech Isle Manufacturing Centre of Excellence Destination Island Isle of Enterprise 	<ul style="list-style-type: none"> Destination Island Isle of Enterprise 	<ul style="list-style-type: none"> Destination Island 	<ul style="list-style-type: none"> Tech Isle Manufacturing Centre of Excellence Destination Island Isle of Enterprise 	<ul style="list-style-type: none"> Destination Island 	<ul style="list-style-type: none"> Tech Isle Manufacturing Centre of Excellence Destination Island Isle of Enterprise
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Enablers across all areas:

- Communication
- Effective Change Management
- New Education Act and Subordinate Legislation
- Engagement of Stakeholders
- Treasury and CoMin Support
- Project Planning
- Adequate Budget Allocation
- Technology

CORPORATE STRATEGY MAP CRITICAL PROCESSES/INITIATIVES

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
1.1A1: Progress 14-16 qualification reform establishing an IGCSE core, additional GCSEs and vocational pathways to prepare 16 year olds for the next stage of education or employment Responsible officer: Director of Education				
Continue to use subject network meetings for discussions with teachers related to implementation of the new framework.			Increased confidence and competence with new specifications	Dec 2017
Arrange training and support for those subject areas who have yet to move into teaching of new specifications.	Approximately a third of departments have moved to begin teaching new specifications		All subjects and departments moved to teaching of new specifications	Dec 2017
Create structures which enable schools to share resources and support materials, as they move to common curricula.	Dialogue and discussion common but little formal structure for sharing resources		Formal routes for the sharing of teaching materials established	Dec 2017
Agree a written Memorandum of understanding with regard to collaboration between schools and the UCM, underpinning the work of the 14-19 consortium	Some collaboration but lack of clarity about how such decisions are made		Increased collaboration on vocational pathways	July 2018
14-19 Consortium to monitor the provision of vocational pathways and provide guidance on ways to improve the vocational offer to students.	Some vocational provision but schools choosing to discontinue programmes such as BTECH as assessment procedures change		Increased vocational opportunities which meet the needs of the employers and provide appropriate pathways for students	Jul 2018
Introduce schools to a wider range of vocational qualifications including the Scottish framework	Limited range of different vocational awards offered. Some collaboration between schools and UCM.		Increased vocational opportunities which meet the needs of the employers and provide appropriate pathways for students	Jul 2018
1.1A2: Develop improved benchmarking against Key Stage 2 performance with a focus on Key Stage 2 – Key Stage 4 value added measures as the most appropriate way to benchmark student performance during examination reform Responsible officer: Director of Education				
Introduce KS2-KS4 progress measures to raise aspirations.	Not in place.	8 different measures used in England (Progress 8)	Achievement measures included within School Self Review and Evaluation commentaries in all five secondary schools.	Dec 2017

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
Carry out a Review use of CEM data in schools to determine relevance and future use	Used across all secondary schools but inconsistencies in ways used	Arrangements in other jurisdictions	Clarity about future use of CEM data	July 2016
Implement a robust management information system which enables all-Island tracking and target-setting for schools	Small-scale pilot in 3 schools		Development of management information system which allows all schools access to relevant pupil-level data and enables DEC to interrogate aggregate data	July 2016
Revise moderation support materials such that they extend to Level 8.	Draft materials go to Level 8 in English but Level 6 in maths.		Development of materials for Levels 1-8 in English and maths	July 2017
Develop moderation of English and maths, such that there is routine moderation of judgments in EYFS, KS1, 2 and 3.	Moderation in EYFS, Key Stage 1 and 2		Reliable and consistent judgments about attainment in Key Stage 2, based on robust evidence	July 2017
Offer training and support to schools to develop structures for monitoring progress, based on KS2-4 measures.	Focus on attainment or progress towards CEM data targets		Robust measures for identifying progress and such measures used to determine priorities in schools	July 2018
1.1A3: Continue to develop engagement with the Essentials for Learning Framework				
Responsible officer: Director of Education				
Review format of CPD opportunities, such that they link more explicitly to the agreed shared vision and reference the Essentials for Learning framework.	CPD opportunities are discrete and do not support wider vision		Majority of CPD opportunities support development of agreed, shared vision and the Essentials for Learning curriculum	July 2018
Increase number of planned speaking and listening opportunities.	Over-reliance on written outcomes in many schools		Development of more frequent opportunities to demonstrate learning in diverse ways, including orally	July 2018
Develop 'case studies' as a result of self-evaluation and monitoring activities and share these on the E4L wiki.	Some small-scale studies on the E4L wiki. Frequency of use and impact not evaluated.		Bank of case studies developed which enables schools to share practice	July 2021
Monitor the curriculum of schools, using the SSRE framework, to evaluate how closely it links with the principles of E4L.	Essentials for Learning framework established but not always seen as directly relevant to work of all schools.		Curricula evaluated as part of annual review of school performance, undertaken in autumn term	Annually
Develop provision for students such that the explicit development of learning dispositions is integral to all learning and teaching opportunities.	Some explicit reference to dispositions in most schools but provision is not consistent		'6Rs' built into curricula in an integrated, planned and systematic way	July 2021
Continue to offer focused direction and input on	Wide range of training and CPD	ICT used effectively	Learning and teaching rated as good or	July 2016

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
the use of ICT through the curriculum with particular focus on how it can improve pedagogy	opportunities available both face to face and virtually which is beginning to have an impact in learning spaces	everywhere to improve pedagogy and enhance learning and teaching	better in improved number of schools	
Offer focused support to schools on how they use new and existing data analysis tools to support learning and progress	New Primary MIS in place with some guidance being provided on how schools use data generated by these systems	Data from MIS in both Primary and Secondary used effectively as part of assessment cycles	Assessment, attainment and achievement rated as good or better in the majority of schools	July 2018
Develop opportunities for collaborative learning, including the use of online learning spaces	Collaboration using online spaces is increasing but not yet at full coverage	Collaboration on learning and teaching happening in perpetuity through online spaces as well as face to face	Staff, pupils and stakeholders accessing and understanding good practice independently through online spaces	July 2019
1.1A4: Target English and Maths as critical to a sound education				
Responsible officer: Director of Education				
Continue to monitor results for English and maths, holding schools to account where there appear to be weaknesses in performance.	Performance in reading, writing and maths at Key Stage 2 improving. Improvements to English and maths attainment at GCSE.		Increase in performance levels at Key stage 2 and increase in passes in GCSE Maths and English at grades A-C	Annually
1.1A5: Introduce more robust quality assurance processes for schools and the UCM to drive up standards				
Responsible officer: Director of Education				
Develop the 'Schools Partnership Programme' (from CfBT) as an appropriate support for school self-review on the Isle of Man.	Two colleagues have been trained in SPP		All secondary schools routinely undertaking at least one SPP Review each year. Capacity of colleagues in schools developed.	July 2018
Develop the role of secondary advisers, such that they undertake more of a 'Link Adviser' role.	Process announced but not established as practice yet		Link visits to secondary schools routine	July 2016
Review and revise the School Self Review and Evaluation framework.	Framework in place but contains flaws		Framework reviewed and revised.	July 2016
Develop 'toolkit' guidance for primary and secondary sectors.	Toolkit exists for primary phase but will become out of date, once framework reviewed		Toolkits aligned to new framework	July 2017
Explore suitability of SSRE framework for use at UCM.	QA undertaken as part of Validation process for courses		Agreement of appropriate framework of QA for UCM	July 2017
Offer training for colleagues on evaluating school's provision and outcomes and writing an	Expertise is mixed – some colleagues able to provide a lead to others		All SSRE documents are evaluative and based on new descriptors	July 2019

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
evaluative commentary.				
Work with other Government Departments to develop a model of joint Inspection for Early Years settings.	Registrations and Inspections conduct Inspection visits, with DEC involvement by invitation.		A systematic programme of joint Inspection involving colleagues from DEC and DHSC.	July 2021
1.1A6: Further develop ICT's critical role in teaching and learning including the delivery of virtual education Responsible Officer: School Improvement Adviser 11-19 Education				
Continue to offer focused direction and input on the use of ICT through the curriculum with particular focus on how it can improve pedagogy.	Wide range of training and CPD opportunities available both face to face and virtually which is beginning to have an impact in learning spaces.	ICT used effectively everywhere to improve pedagogy and enhance learning and teaching.	Learning and teaching rated as good or better in the majority of schools.	July 2016
Offer focused support to schools on how they use new and existing data analysis tools to support learning and progress.	New Primary MIS in place with some guidance being provided on how schools use data generated by these systems.	Data from MIS in both Primary and Secondary used effectively as part of assessment cycles.	Assessment, attainment and achievement rated as good or better in the majority of schools.	Ongoing
Develop opportunities for collaborative learning, including the use of online learning spaces.	Collaboration using online spaces is increasing but not yet at full coverage.	Collaboration on learning and teaching happening in perpetuity through online spaces as well as face to face.	Staff, pupils and stakeholders accessing and understanding good practice independently through online spaces.	July 2019
1.1A7: Ensure continuity of learning for pupils by improving key transitions and ensuring the experience of pupils is continuous as they move between key stages in their education Responsible officer: Director of Education				
Continue to work with cluster groups to develop more consistency across phases, resulting in a smoother transition for pupils.	Very effective induction arrangements are in place but differences in curriculum, pedagogy and assessment across phases all interrupt the learning process for young people		All pupils reporting that their learning experience was a continuous one between phases.	July 2018
2.1A1: Work closely with employers to ensure that clear vocational pathways will be available within the curriculum for young people aged 14 plus allied to a Careers, Education and Guidance Framework and improved work experience opportunities especially for sixth form students Responsible Officer: Director of Education				
Introduce schools to a wider range of vocational qualifications including the Scottish framework.	Limited range of different vocational awards offered. Some collaboration between schools and the Isle of Man College.	Proportion of vocational pathways offered to students.	Training taken up by all 5 schools.	July 2015
Support schools and the UCM in agreeing an appropriate vocational entitlement for pupils aged 14-16.			Entitlement increased and agreed by all stakeholders.	July 2015
14-19 Consortium to continue to monitor the			Provision of vocational pathways	July 2017

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
provision of vocational pathways and provide guidance on ways to improve the vocational offer to students.			monitored and vocational offer to students further improved.	
2.1A2: Engage with local businesses and the wider community to support learners through mentoring, flexible use of school facilities and the promotion of lifelong learning Responsible Officer: Director of Education				
Expand links with employers to provide improved opportunities for young people.	School buildings are used for some lettings but under-utilised. Still some community 'apprehension' about contact with schools.		Increase in the number of employers willing to provide support for learners.	July 2017
Review use of school buildings by the community and identify opportunities for increased use encouraging lifelong learning.			Review undertaken and opportunities for increased use identified, encouraging lifelong learning.	July 2017
2.1A3: Improve pupil attendance Responsible Officer: Director of Strategy and Corporate Services/Investigations and Education Liaison Manager				
Continue to increase awareness of the importance of pupil attendance, through the delivery of workshops for pupils and attendance at open evenings and the provision of information for parents.	Every day counts sessions held at all primary schools and information leaflets handed out to all year 6 pupils.	80% attendance trigger for intervention. 10 Fixed Penalty Notices issued in 2014.	Rolling programme of every day counts sessions to be implemented for all year 6 pupils. The importance of pupil attendance promoted with parents, through input to open evenings and provision of attendance information.	Ongoing Ongoing
Work with schools to identify the causes of absences and promote high levels of pupil attendance.	Intervention is presently reactive rather than proactive. Referrals are made when a child or young person has less than 80% attendance		Needs of schools identified in relation to the provision of targeted support with pupil attendance.	Ongoing
Produce a monthly report showing referrals to the Education Liaison Officers in order that preventative work can be most effectively prioritised.	There is monthly reporting on pupil attendance but this lacks detail.		Monthly reports produced and preventative work appropriately prioritised. Proactive work being done with families and multi agencies improving attendance and the life chances of children and young people.	Ongoing Ongoing
2.1A4: Increase the number of Manx athletes competing on the world stage to help promote the Isle of Man Responsible Officer: Head of Sport and Recreation				
Attract and use private sector funding to deliver a programme of support for those individuals identified as having the potential to achieve on	60 athletes, their parents and coaches involved in Year 1 of the Sport Aid Academy. Year 2 and 3 planned, which will aim to		10 athletes moving onto Sport Aid scholarships and grants	April 2020

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
the world stage	assist up to 15 of these athletes			
Increase the profile of the work of IOM Sport and particularly the Sport Institute's services to increase private sector funding to support more talented athletes.			Additional funding of £40,000 from external sponsors and organisations to deliver Talent programmes	January 2017
Maintain the number of Manx athletes on world class programmes, by delivering education programmes to Governing Bodies and Commonwealth Games Association on understanding talent identification	Manx athletes on world class programmes across 5 sports.	20 athletes on world class programmes.	Number of athletes on world class programmes maintained. Number of athletes representing GB and Home Countries A Manx athlete competing at Olympic Games A top 3 at World Championship level each year	2016 – 20 2016 2020 2016-2021
2.1A5: Implement a Health and Wellbeing Strategy for those individuals who require an early intervention programme using sport, exercise and physical activity Responsible Officer: Head of Sport and Recreation				
Deliver a re-branded Healthy4Life (H4L) programme to replace the Physical Activity Referral scheme following the withdrawal of Public Health funding.	Officer in place to deliver the programme funded with MSR budget		50 new NSC Gym memberships from those identified in need of increasing their levels of physical activity, raising revenue to cover the cost of the Officers salary.	April 2017
Deliver a physical activity referral scheme for DEC staff as part of an overall Health and Well Being package.			Improve DEC staff attendance and work and identify savings from staff absence.	June 2017
Use the H4L programme as an option for other IOM Govt Departments to commission this service.			Future funding secured from multi-agencies to support their own strategic objectives	April 2017
Deliver a re-branded Active4Life (A4L) programme to replace the Fit4Future scheme following the withdrawal of Public Health funding			25% positive outcomes for those referred.	Date?
2.1A6: Increase the number of young people using sport and recreation to further their education and training Responsible Officer: Head of Sport and Recreation				
Work in partnership with UCM and Youth Services to increase the number of vocational Sport and Recreation FE courses on the Isle of Man.			Increase in the number of young people enrolled on vocational courses in Sport & Recreation.	Sept 2016

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
Deliver a Leadership Programme to pupils in Year 11	Annual programme established in July each year with support thereafter.		40 new Young leaders trained and delivering/volunteering in the community and delivering over 1,000 hours per year	July 2016
Use sport as a vehicle to assist young people who may be disengaged in mainstream education.	Referral pathway into sport and recreation is in place		25% positive outcomes for those referred	December 2016
2.1A7: Increase levels of physical activity and engagement in sports clubs				
Responsible Officer: Head of Sport and Recreation				
Deliver high quality PE & Games in primary schools with established links into community sport (school – club links).	Funding in place to subsidise the Primary School Community Coach programme from Sept 16 – July 19	22 Primary Schools involved	1,414 PE lessons 71,393 attendances (curriculum) 12,574 attendances (extra-curricular)	Sept 2016
Deliver a Primary School Sports programme with Festivals for all Primary Schools to attend	Plan in place for Festivals around the Island		Attendances of 149 Schools participating. 16,296 attendances of after school clubs 2,572 attendances at Festivals 55% of young people undertaking an hour of physical activity per day (WHO recommendations) 58% of young people engaged in a community sports club	July 2016
Deliver the Manx Youth Games			Attendances of 12,800 young people at training sessions 1,000 participants involved in the event 40% join a community club as a result of the initiative	
Deliver a Sports Programme to all children with disabilities in Schools	Funding in place to deliver a scheme free of charge to all SEN Units for Sept 16 – July 2017	14 SEN Units	3,424 attendances	Sept 2016
Ensure opportunities exist for engagement in sport regardless of age, ability, postcode and socio-economic influences.	Passport to Sport Programme (People with disabilities) in place. Carer uses the NSC for free when accompanying an individual with a disability		250 Passport to Sport holders 4,600 attendances of individuals with a disability	April 2017
Delivery of a wide range of initiatives and	Identify target areas on the Isle of Man and	Deliver Priority 4 of the	Delivery of a Community Games, which	July 2016

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
programmes which aim to target those who may not have opportunities to participate otherwise. (Priority 4 of Strategy for Children and Young People)	establish localised opportunities for young people	Strategy for Children and Young People	targets young people from Secondary Schools who are not members of school sports teams or community sports clubs Increase in % of physical activity undertaken by young people in targeted areas	July 2017
Improve and develop coaching and teaching.	IOM Sport funded coaching programme in place. Review, evaluate and plan future programmes		4 specialist workshop / training events open for any coach/ teacher to attend. Increase the number of qualified coaches and number of coaches attending CPD events	June 2016 Sept 2016
2.1A8: Support young people to develop creative transferable skills so they can contribute fully to the economy and community Responsible Officer: Community Arts Development Manager				
Audit arts delivery across the Department of Education and Children and develop a plan for projects which benefit the current provision.	Limited information on how DEC delivers arts and where the Arts Council might support that work.		Full audit report on arts provision across DEC. Development and implementation of effective, targeted creative activities.	August 2016 January 2017
Work with the Youth Arts Forum to ensure opportunities are provided which maximise participation and value for money.	The Youth Arts Forum have surveyed schools and are ready to share results with the Arts Council.		Events/projects arranged as direct result of Youth Arts Forum findings.	January 2017
Appoint and work with ambassadors for the arts on the Isle of Man.	The appointment of Youth Ambassadors for Island of Culture 2014 was successful but no additional ambassadors have yet been sourced.		Legacy bursary recipients appointed as Youth Ambassadors to represent the Arts Council and promote arts as a career choice.	September 2016
2.1A9: Seek ways through the arts to raise the quality of the Island's architecture and built environment Responsible Officer: Community Arts Development Manager				
Review and develop the Arts Council's funding strategy to ensure it is effective and provides maximum benefit to applicants.	New funding strategy and accompanying forms, guidance notes etc being drafted.		New funding strategy implemented. Review/develop funding strategy	April 2016 February 2017
Implement the communications strategy that improves current communication and targets hard to reach groups.	Strategy currently being developed.		New website launched. Evaluate and develop communications	November 2015 Ongoing

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
			programme	
Assess current database mapping arts venues and evaluate/update the information.	The Arts Council holds a database of all venues available for artistic use on the Isle of Man.		An up to date database. A visual map of arts venues on the Isle of Man.	May 2016 December 2016
Work with the Society of Architects (SofA) to establish opportunities for collaboration and support.	The Arts Council does not currently have a working relationship with such an organisation.		Identified shared aims and an action plan for support.	August 2017
Consult and work with the Chief Minister's Regeneration Committee to promote public art as part of economic regeneration.	Work at officer level has developed in this area, improvements can be made to encourage more public art commissions.		More public art is included and delivered through regeneration projects.	August 2016
Develop and implement a public art strategy for the Isle of Man.	The Arts Council does not have a public art strategy nor is there a nationwide strategy for the Isle of Man.		Public Art Strategy implemented.	January 2017
2.1A10: Ensure a legacy from the Island of Culture 2014 to provide a beneficial economic and social impact through arts and culture Responsible Officer: Community Arts Development Manager				
Continue relationships across Government and the private sector to ensure activities and opportunities are maximised.	Two events developed and being delivered in 2015, TheatreFest 15 and Secret Treasures art exhibition. Funds secured to offer an increased level of bursary support. Establishment of a Legacy Panel to develop and review Arts Council work streams as appropriate.		Events are delivered successfully with TheatreFest being grown over five years. TheatreFest established and sustainable The Legacy Bursary fund is managed to gain maximum benefit and new partners are sought to increase the level of funding available.	November 2015 by 2020 April 2016
Develop and promote evaluation methods with an understanding of current best practice and economic indicators.	Island of Culture evaluation report received and recommendations being considered. The report provides a benchmark for current engagement.		Appoint Arts Engagement Officer Develop data collection and analysis	July 2016 April 2017
Continued evaluation of arts and cultural events to assess impact and engagement.	An evaluation report has been completed on Island of Culture 2014 and resulting actions are included in this strategy.		Regular evaluation and reporting to inform future strategy and objectives.	July 2017
Review and develop the Arts Council's funding strategy to ensure it is effective and provides	New funding strategy and accompanying forms, guidance notes etc being drafted.		Review and develop funding strategy.	February 2017

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
maximum benefit to applicants.				
3.1A1: Further develop special needs provision at UCM Responsible Officer: UCM Senior Leadership Team				
Review current special needs provision at the UCM, mainstream as well as that delivered within the Annie Gill Centre. Audit provision for which off-Island placements have been sought.	Within Centre - emphasis through assessment of life and work skills validated by Mencap, English Speaking Board, Chartered Institute of Environmental Health, St Johns First Aid Extension of these skills Post 18 (up to 25) through part time provision. Cross-College support for mainstream students who have a range of needs (dyslexia, dyspraxia, autism, learning difficulties and disabilities). Close collaborative working with other Island agencies.	Within Centre - provision assessed by Essential Skills - benchmarked every year by external verifier (ex-OFSTED inspector learning disability specialist) from the UK and MENCAP – annual reports available. Retention & achievement data recorded and monitored for all College courses.	Review undertaken and audit completed. UCM continue to be an active contributor to DEC meetings	June 2016
Identify opportunities for the expansion of on-Island provision, including an on-Island residential aspect.	Presently considering programme expansion to Entry 3/ NVQ1 catering qualifications. Residential aspect currently a week on an annual basis for life skills – not care respite services. (Multiple weeks provision has been offered in the past.)	Some UK Colleges provide level 1 access to a range of mainstream provision. Part of essential skills assessment.	Opportunities for expansion identified.	March 2017
Develop a plan for the expansion of Post 16 provision for those with additional and complex needs and improving transition from schools to the College for those with additional and complex needs.	Ongoing development of a range of nationally recognised qualifications (OCR) available to those with additional and complex needs.	UK framework used by special needs colleges.	Plan produced, including full costings. Increase in the range and choice of provision for those with additional and complex needs. Improved transition arrangements in place.	June 2017
Implement expansion and improved transition plan.	There is a substantial transition plan in place to meet the needs of young people transferring to College available through the 2 year schools' links taster programme. Increased collaborative working with Department of Health & Social Care services.		Plan implemented	2017- 2019
Monitor and review.	Ongoing monitoring and review built into College QA	Annual review and action planning	Review undertaken and any further actions required identified.	Dec 2019

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
3.1A2: Review and revise the legislation related to additional support needs and support this with a clear code of practice and quality assurance Responsible Officer: Director of Inclusion and Safeguarding				
<p>Determine provisions to incorporate into legislation.</p> <p>Draft Code of Practice.</p> <p>Deliver training on Continuum of Need (Thresholds).</p>	<p>Key DEC stakeholders briefed. A new framework has been outlined to include the Education Bill, the Equality Bill and a new Code of Practice. This project needs to work in parallel with the developments across Children's Services to provide a more integrated approach to supporting children, young people and families – one child, one team, one plan.</p> <p>There is concern re possible disparities between the Children and Young Person's Act, the Education Bill and the Equality Bill.</p>	<p>Arrangements in comparable jurisdictions.</p>	<p>Staff, parents/carers and other stakeholders contribute to the development of the new framework.</p> <p>Code of Practice drafted.</p> <p>Training delivered within the DEC re new Continuum of Need (Thresholds).</p> <p>Continuum of Need in place and being used across services.</p> <p>Thresholds more widely understood by designated child protection staff in education.</p>	<p>Ongoing</p> <p>March 2016</p> <p>May 2015</p> <p>June 2015</p> <p>Oct 2015</p>
<p>Deliver training on single assessment process (NARRATES) across the DEC.</p>			<p>Training delivered re single assessment process (NARRATES).</p>	<p>Oct 2015</p>
<p>Develop more robust quality assurance processes (See also 1.1A5).</p>	<p>Joint SfC/EIS meetings initiated with quality assurance on the agenda.</p> <p>Review of QA arrangements and research continues (England and elsewhere).</p> <p>Four quadrant model being developed to include quantitative data, qualitative data, stakeholder perspectives and frontline staff perspectives.</p> <p>Inclusion Quality Mark being trialled.</p>	<p>Quality assurance arrangements in comparable jurisdictions.</p>	<p>Improved understanding between EIS and SfC re inclusion quality assurance and respective roles and responsibilities (which will inform future review of SSRE).</p> <p>Examination dataset reviewed to ensure that additional support needs and looked after children data is included.</p> <p>Four quadrant model in place</p> <p>Inclusion Quality Mark pilot reviewed.</p>	<p>July 2015</p> <p>May 2015</p> <p>Mar 2016</p> <p>Oct 2015</p>
3.1A3: Contribute to joint planning and joint implementation of the Strategy for Children and Young People 2015 – 2020 Responsible Officer: Director of Inclusion and Safeguarding				
<p>Provide high quality services with clearly defined outcomes for children and young people. Work in partnership with families to help them achieve the best they can for their children.</p>	<p>Key areas for action have been identified including improving early identification and intervention, improving support for children with disabilities and developing creativity and innovation through strong collaborative</p>	<p>Comparable local jurisdictions.</p>	<p>Children and young people are healthy and achieving, safe, resilient and positively engaged in their community.</p>	<p>Ongoing</p>

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
<p>Ensure children and young people are safe from harm and are able to build resilience to overcome inequalities.</p> <p>Promote the wellbeing of children and young people.</p>	<p>leadership.</p>			
<p>3.1A4: Scope the requirements and implement a comprehensive integrated service for children with disabilities in conjunction with partners across Government departments and agencies Responsible Officer: Director of Inclusion and Safeguarding</p>				
<p>Bring together a multi-agency group with clear terms of reference.</p>	<p>Improving multiagency working for children with disabilities and their families was identified as required through a self-review process prior to the Inspection of Children's Services. This view was confirmed by the Scottish Care Inspectorate in 2014.</p>	<p>Comparable local jurisdictions.</p>	<p>Multi agency group in place with terms of reference agreed by relevant governance structure.</p>	<p>April 2015</p>
<p>Hold a Joint Commissioning Development Day to:</p> <ul style="list-style-type: none"> • build a shared sense of direction across partner agencies; • understand how integrated care might work better; and • agree roles/responsibilities in making it happen. <p>Consult with children and young people, parents/carers and staff.</p> <p>Compile a dataset.</p>			<p>Development day held.</p> <p>System wide definitions in place.</p> <p>Shared sense of direction across agencies.</p>	<p>April 2015</p> <p>Sept 2015</p> <p>Sept 2015</p>
<p>Produce a report for Children's Services Partnership for their approval of the way forward.</p>			<p>Report submitted to Children's Services Partnership for approval.</p> <p>Staff, parents/carers and other stakeholders contributing to the development of services.</p> <p>Effective partnership working arrangements in place to support families and children with disabilities.</p> <p>Timely access to support, a choice of</p>	<p>Sept 2015</p> <p>Dec 2015</p> <p>March 2016</p> <p>Sept 2016</p>

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
			services and effective transitions to adult services.	
3.1A5: Improve the joint co-ordination of educational support to looked after children Responsible Officer: Director of Inclusion and Safeguarding				
Reconvene the Educating Looked After Children Group to determine how to improve educational outcomes.		Approximately 10% of Looked After Children achieve 5 A*- Cs at GCSE (or equivalent) including English and maths.	Improved educational outcomes for children and young people who are looked after.	Ongoing
3.1A6: Contribute to improving social inclusion amongst vulnerable children and young people Responsible Officer: Principal Youth Officer				
Improve the number of opportunities for children and young people who are socio-economically excluded.	<p>Open access youth provision available for 20% of 11 to 18 yr olds. Supporting young people from single parent families. Costs to families kept low.</p> <p>Public/Social partnerships developed with charities in order to subsidise activities.</p> <p>Opportunities available in socio-economically challenged areas: Ballasalla, Castletown, Willaston, Pulrose, Jurby, Ramsey, Peel, Onchan and Douglas.</p> <p>Apprenticeships for young people unable to go from school directly into Higher Education.</p>	<p>21% whole population single parent families, 40% + in youth clubs.</p> <p>20%+ of target youth population making use of provision. 35% in areas of high levels of social housing and rented accommodation.</p> <p>3 currently available. Paid for through charitable donations.</p>	<p>Positive contact and support delivered. Agreed outcomes achieved in following areas: Positive Relationships, Resilience and Resourcefulness.</p> <p>Maintain level of provision.</p> <p>Increase parental engagement. Through involvement in Families and Schools Together Programme</p> <p>Establish new provision in Westmoreland Rd area in Henry Bloom Noble School.</p> <p>4 posts available.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>2017 onwards</p> <p>Sept 16</p> <p>April 17</p>
3.1A7: Develop early intervention programmes targeting children and young people most at risk Responsible Officer: Principal Youth Officer				
Pick up key themes from Inspection Report 2016	Education of Looked After Children. Some contribution to personal education plans being made. Opportunities to play a more significant role. Approached by St. Christopher's to look at using Open Awards. Access to provision for young people with disabilities. Weave current provision (Phab clubs) more effectively into island wide offer. Review need to open up more	<p>PEP's contain broader range of opportunities for LAC to achieve.</p> <p>76 sessions a year in Douglas and Ramsey.</p>	<p>Progress from baseline</p> <p>Feedback from parents and young people.</p>	<p>Feb 2017</p> <p>April 2016</p>

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
	sessions.			
Develop early and support projects: <ul style="list-style-type: none"> Team Around the School 	Youth involvement in 20% of families in programme. Able to accommodate within existing provision.	Team Around the School and Family Project involved in all schools. Youth Service with SLA that outlines level of support offered to project. Officers and staff committed to supporting the project.	Circa 250 families through the programme each year. Around 40 involving youth service input.	June 2016
Families and School Together Programme. Further rollout of the programme. Embed programme in primary schools. Funding model developed.	2 trainers on Island able to deliver the programme. 3 schools running with programme. Programme evaluated Middlesex University.	Links to SSR's for individual schools. Children & Young Persons Strategy – parental engagement and access to early help and support.	Outcomes analysis within Middlesex University. SSR data. Feedback from parents. 6 schools in 2017 12 schools in 2019 24 schools in 2021	
Emotional Health and Wellbeing <ul style="list-style-type: none"> Listening Service. Further development to ensure provision meets demand. Support for Bridge the Gap DEC/Charity partnership. Youth Worker in hospital funded by charity. 	Listening service in 5 secondary schools. Agreed practice model. Recording and collection of data. SLA with DEC, DHSC and Charity. Outcomes agreed.	1 in 10 young people with mental health issues. 13% of secondary school pupils report being unhappy, sad or depressed. 5% improvement in young people self-referring to school staff. 1200 sessions per yr in Secondary Schools. None established	Adequate Listening Service provision. Around 700 young people in secondary schools requiring some level of listening services support. Average requirement is 4 sessions. 2800 sessions a year required. Outcomes: Improved attendance, improved attainment. No's young people supported. Edinburgh Warwick mental wellbeing scale.	
3.1A8: Contribute to improving the quality of safeguarding procedures and processes Responsible Officer: Principal Youth Officer				
Better equip universal services to recognise neglect and abuse and have an appropriate way to raise concerns.	Youth clubs and projects can be the eyes and ears of early interventions. They can notice things that are not right and can support young people and signpost them to other services. Recent UK enquiries into CSE and other abuse has highlighted that universal services, including youth services,	2800 young people attend youth clubs and projects each week. The customer profile is skewed toward the more disadvantaged and vulnerable young people in the community.	Thresholds more widely understood amongst level 1 staff. Referral process and opportunities to access help and support are more widely known.	July 2016

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
	have seen and reported issues, but they have not been taken seriously. There has been a level of 'mistrust' between agencies.	Youth Service staff are also actively involved in the multi-agency Team Around the School and Family Project.	Referrals from L1 and 2 staff handled in an appropriate manner.	
Support and contribute to Safer Communities Group activities in relation to: <ul style="list-style-type: none"> • E-safety 	Youth Trust to develop work with young people.	Increasing levels of online bullying. 20% in 2015.	Young people advising Children's Services Partnership and most effective strategies for dealing with bullying.	October 16
<ul style="list-style-type: none"> • Safeguarding Training and support for third and voluntary sector. 	4 sessions a year being delivered to L1 workers/volunteers in Isle of Man Government and third sector during evenings and weekends, at times to suit staff.	40 Youth Service and third sector staff trained. Advice and support on safeguarding issues given to the third sector.	Profile of the Safeguarding Children Board, particularly in relation to broader safeguarding concerns, raised amongst staff and young people.	Ongoing
3.1A9: Maintain youth work provision targeting vulnerable groups Responsible Officer: Principal Youth Officer				
Universal open access provision target outcomes that focus pro-social behaviours. Develop staff training/mentoring/support to deal with challenging behaviours.	Youth Officers are measuring progress in open access clubs and projects against an outcomes framework that prioritises pro-social behaviours. Friday and Saturday night particularly challenging for staff. 12 to 16 year olds engaged in risk taking behaviours. Increased use of 'legal highs'.	48% of all clubs and projects open on Friday and Saturday nights. Detached work provision in South, East and West.	Evidence of anti-social behaviours being challenged. Evidence of working with police and parents. Evidence of young people being diverted from anti-social behaviours. Increased numbers of staff with skills to deal with challenge. Outcomes, progress and supporting evidence recorded.	Ongoing
Continue to seek greater community engagement. Develop Public Social Partnership models as described in the Scope of Government documentation. Seek charitable status for various clubs and projects.	Youth Service Higher Level Options Review and Agenda for Change recognises the opportunities that could spring from the public/social partnership model. Every £1 invested by Isle of Man Government could be increased by providing a vehicle for more active engagement with the community. Ardwhallan Outdoor Pursuits Centre and the Soundcheck Project have already raised funds to create apprentice posts. Youth Arts, Bridge the Gap, Youth Motor Project, Kenyon's, Youth Trust all contributing to service provision.	£110K contribution in 2015/16.	Partnership model (IOMG working with charitable organisations) more clearly defined. Services improved or existing costs to DEC reduced. Increased number of adults and young people working together to improve opportunities. Additional resources secured.	Nov 16 April 2017 April 2017 Ongoing

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
Increase participation in the Duke of Edinburgh's Award Scheme.	Award recognised by employers and wider community as increasing employability skills.	800 young people per year involved. 10,000 hours volunteering.	Maintained level of participation and improved conversion rate by 5%	Oct 2016
Increased recognition for growing voluntary contribution made by young people and adults.	Voluntary contribution growing slowly. Contributions coming from young people wanting to help with running projects for younger children and from adults who are prepared to invest time in helping to raise funds.	Voluntary contribution growing at 2% a year. Accounts for 16% of face-to face work.	Accredited learning in volunteering. Young people entered into awards e.g. Young Citizen.	On going
Young people, staff and families involved in helping to shape services.	Youth Survey, Families and Schools Together Project and Team Around the School and Family Project. Support to Safeguarding Children Board – voice of young people. Youth Trust.	Bi-annual survey. Families and Schools Together Project formed LGBT, VIP Council, examples of good practice.	Inspection action plan outcomes. Evidence from Children's Services Partnership/Safeguarding Children Board action plans. Focus groups for Safeguarding Children Board. Schools and young people's involvement in shaping the Safeguarding Children Board Business Plan. Youth Survey 2017 with more than 2000 responses.	Ongoing Nov 2017
3.1A10: Maintain, Develop and Improve the Sports Facilities which impact on improved attendances Responsible Officer: Head of Sport and Recreation				
Identify the necessary funding to deliver major works for facility development at the National Sports Centre.	Some facilities require upgrade and replacement.		Capital programme in place New Pool Floor New Sports Hall Floors Improve Squash Centre Improved Indoor Bowls Hall Replacement Astro-Pitches Flood control mechanism in place	
Increase attendances at the NSC		Current annual attendances at 656,000.	1% increase each year for the next 5 years.	
Expand the offer and variety of NSC memberships to a wider audience.	Adult membership with a discounted rate for 60 years olds+		450 Adult members NSC Junior membership scheme in place (8-15 year olds)	April 2017

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
			Intermediate membership scheme in place (16-18 year olds)	April 2016
3.1A11: Provide and promote opportunities in support of public services to offer creative activities which promote mental and emotional wellbeing especially to disadvantaged or socially excluded groups or communities Responsible Officer: Community Arts Development Manager				
Using available information from Government Departments and other available sources, work with partners to provide targeted creative activities.	The Arts Council does not currently hold any information on or target disadvantaged communities.		Data collected and creative projects implemented which are meaningful for participants and have an impact on wellbeing. Liaison with other Government Departments to offer support.	January 2018
Invite partners from other Government Departments to arts events which promote wellbeing	The Arts Council communicates with Government Departments but does not usually invite Managers to events.		Colleagues and Managers work with the Arts Council to promote creative activity within their own Department to aid objectives.	Ongoing January 2018
Audit arts delivery across the Department and develop a plan for projects which benefit the current provision.	Limited information on how DEC delivers arts and where the Arts Council might support that work.		Full audit report on arts provision across DEC. Development and implementation of effective, targeted creative activities.	August 2016 January 2017
Use a periodic stakeholder survey to assess Arts Council performance and cultural engagement	The Arts Council do not currently consult with stakeholders on a formal, regular basis.		Annual survey undertaken which informs annual reporting and assessment of objectives	December 2016
Publish an annual report on our website which includes a summary of arts spending each year	The Arts Council have not produced an annual report since 2010.		Online report published annually.	July 2016 (an then annually)
Using available information from Government Departments and other available sources, work with partners to provide targeted creative activities.	The Arts Council does not currently hold any information on or target disadvantaged communities.		Data collected and creative projects implemented which are meaningful for participants and have an impact on wellbeing.	January 2018
3.1A12 Develop new learning pathways Responsible Officer: Principal Youth Officer				
Develop learning opportunities in the outdoors, involving the Youth Service, the Isle of Man College and Manx Sport and Recreation.	Ardwhallan has increased its offer by 50% over past 3 years. It has provided courses and opportunities that have given young people access to HE courses and jobs in the outdoor activity sector.	8 young people studying at degree level since 2012/13. L1 and L3 programmes delivered.	Schools making more use of learning opportunities and facilities available through the Youth Service. L3 Extended Diploma delivered. 1 apprentice engaged.	Sept 2016

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
			8 assistant instructors trained. Sponsorship to cover costs of assistant instructor programme.	
Work with care providers to extend learning opportunities for LAC	St. Christopher's would like to develop a joint approach to using Open Awards.			
4.1A1: Improve links between education and employers and take account of employers' views in shaping the curriculum Responsible Officer: Director of Education				
Second a member of staff to chair the work of the Employability Working Group.	Two effective Employability Conferences held and a number of sector skills groups in place. Progress made on IT Career Ready and Careers co-ordinators roles. Working as a consortium towards Investors in Careers Quality standard.	Minutes of meetings between education and employers demonstrating employer consultation and involvement	Chair appointed and the work of the Employability Working Group progressing.	July 2016
Continue to support the work of the sector skills groups, seeking advice on how to better synchronise the work of schools and the expectations of employers.	Collaboration with Chamber of Commerce employer groups on skills and Vision 2020	All 5 secondary schools fully engaged in the process.	Increased level of satisfaction reported by employers about the suitability of school leavers for vacancies. This can be evidence through the work of Junior Achievement.	July 2018
4.1A2: Further develop HE provision at the UCM Responsible Officer: UCM Senior Leadership Team				
Analyse overlap of HE provision across the Island.	The UCM currently delivers several full-time and part-time degrees through the University of Chester and reducing provision through Liverpool John Moores University. It also delivers an expanding Work-Based and Integrative Studies (WBIS) framework.	University internal QA and external examiner reports.	Analysis completed.	Sept 2016
Liaise closely with a broad range of stakeholders, including schools and other public and private sector providers, to improve engagement in the expansion of HE in a co-ordinated way.		HE provision delivered in other Island communities.	Stakeholder engagement achieved.	March 2017
Develop a plan for the expansion of HE at the Isle of Man College site, linking with projected increase in pupil numbers and changes to employment patterns.	Other HE provision is offered through other providers, for example the Learning, Education and Development Section of the Office of Human Resources and the Open University.	The cost of such delivery if it were to take place in the UK or elsewhere.	Plan produced, including full costings.	Sept 2017

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
Liaise with HE partners.				
Expand the HE offer. Monitor and review			Increase in the range and choice of on-Island HE provision. Review undertaken and any further actions required identified.	Sept 2018 Jan 2020
4.1A3: Further develop FE provision at the Isle of Man College Responsible Officer: UCM Senior Leadership Team				
Develop a plan for the improvement of the FE offer at the UCM to complement the school offer, reduce duplication and provide increased opportunities for young people.		Range and nature of offer provided in other similar sized rural communities in UK.	Plan produced, including full costings.	March 2017
Liaise with FE partners. Expand FE offer.		Feedback from links with IOM employers and sector lead organisations to ensure offer meets local economic needs.	Increase in the range and choice of FE provision.	Sept 2016
Monitor and review.			Review undertaken and any further actions required identified.	Jan 2019
4.1A4: Broaden learning pathways, with increased foundation and vocational options for 14 year olds at the Isle of Man College (OE6.1) Responsible Officer: UCM Senior Leadership Team				
Liaise closely with schools to outline a vocational entitlement for all 14-16 year olds and identify the rationale for provision on school/Isle of Man College sites.	All 5 Secondary schools are engaged with the Isle of Man College on a range of vocational courses but this varies from school to school. Through the 14-19 Consortium, a working group is progressing the further expansion of programmes and development of specialist workshop based vocational qualifications at the Isle of Man College.	Schools in some urban areas of England have shared access to the facilities of a local FE centre and this is a part of the curriculum offer. In non-urban areas vocational offers are made across a wider base of courses than is currently offered on the Isle of Man.	Vocational entitlement established.	Sept 2016
Work with Department officers in investigating the appropriateness of the Scottish Vocational Framework for the Island.			Analysis of the appropriateness of the Scottish Vocational Framework undertaken and informed decision made.	June 2016

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
Extend the vocational offer.			Increase in the range and choice of applied/vocational courses available to schools.	Sept 2016
Map vocational pathways to ensure there are appropriate developmental pathways from vocational awards offered in schools.			Analysis of vocational pathways confirming improved developmental opportunities for the majority of areas.	Sept 2016
Monitor and review.			Review undertaken and any further actions required identified.	Jan 2019
4.1A5: Contribute through the arts to growing the Island's economy recognising the importance of arts and culture in developing the Island's identity both nationally and internationally Responsible Officer: Community Arts Development Manager				
Continue to fund Manx artists at the Interceltique Festival in Lorient and other significant international forums.	The Arts Council have established regular funding for artists representing the Isle of Man at Lorient.		Annual Manx representation supported by the Arts Council at Lorient and/or other recognised international events.	July 2016
4.1A6: Develop Funding mechanism for University College Isle of Man to support development of HE and FE Responsible Officer : Director of Finance				
Develop a funding mechanism for UCM, to support the development of HE and FE. Linking the Funding to activity and reducing the cost of off-island student support.	UCM (formerly IOM College) has a net revenue budget of £9.6m. This budget is based upon historical cost, uplifted in recent years to meet pay awards and superannuation charges.	Current HE offer is benchmarked against university internal QA an external examiner reports.	Analysis completed. Identification of fixed and variable costs	Sept 2016 Nov 2016
	UCM – aims to increase on island availability of higher education (HE). Excluding maintenance awards a student off island costs IOM Government £7,000 p.a. A mechanism will be developed to ensure that additional funding is directed to support HE at UCM, this funding to be provided from within existing Department budget.	The costs of any on-island HE delivery should be benchmarked against the cost of delivery if it were to take place in the UK or elsewhere, currently £9,000 p.a. (cost to IOM Government £7,000 p.a.)IOM exchequer benefits from on island student spend valued.	Funding Mechanism developed – linked to UCM business plan Savings identified. Funding mechanism implemented	Sept 2017 Sept 2017 Sept 2017
4.1A7: Improve Student Awards Maintenance Grant Support Responsible Officer: Director of Finance				
Review existing maintenance grants to create a sustainable model of support that aims to ensure that family income levels do not prevent students	Under the Education (Student Awards) Regulations, the Department issues means tested maintenance awards to assist	Against support available in the UK	Review existing provision Market testing- on island loan	July 2016

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
form undertaking higher or further education	<p>students with their living expenses whilst studying both on and off island. The DEC pays out £1.7million per annum for these grants per year. Maintenance grants are only available to students whose households income is less than £38,000p.a</p> <p>IOM Students are not eligible to obtain a loan from SLC and as such parents are required to fund the living costs of students. The DEC feels that the lack of a loan facility for our students is a significant disincentive for students wishing to study off-island.</p>		<p>provision/student loans company/IOM Government loans</p> <p>Develop strategy</p> <p>Approval Treasury/ Tynwald</p> <p>Implement strategy</p>	<p>Sept 2016</p> <p>Dec 2016</p> <p>Mar 2017</p> <p>June 2017</p>
<p>5.1A1: Regularly review staffing structures to ensure optimum workforce deployment and make judicious use of the Restructuring, Redeployment and Redundancy Programme, with the priority being to minimise the impact on teaching and learning Responsible Officer: Director of Strategy and Corporate Services</p>				
Continue the Department's Restructuring, Redeployment and Redundancy Programme to achieve the staffing savings required for each academic year.	Ninth successive year of the Department's Restructuring, Redeployment and Redundancy Programme has just commenced.		<p>Changes to structures implemented.</p> <p>Required headcount and cost savings achieved and the majority of those in redundant posts redeployed. Redundancy only very much a last resort.</p> <p>No successful Employment Tribunal claims made.</p> <p>Positive feedback from stakeholders on the Department's handling of each year's cycle of the Restructuring, Redeployment and Redundancy Programme.</p> <p>No or minimal impact on learning and teaching.</p>	<p>September each year.</p> <p>Ongoing</p> <p>Ongoing</p> <p>December each year.</p> <p>Ongoing</p>
<p>5.1A2: Improve the rigour with which performance management/appraisal schemes are implemented and address any issues of under-performance in a timely manner Responsible Officer: Director of Strategy and Corporate Services</p>				
Through training, advice and moderation ensure that the Pay Policy for Teachers supported by the	The Pay Policy for Teachers and revised Policy for Appraising Teacher Performance	In the UK schools operate their own individual pay	Moderation confirming consistency in both the setting of objectives and pay	Annually

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
revised Policy for Appraising Teacher Performance are applied effectively and that fair and consistent pay decisions are taken.	<p>were implemented in September 2015.</p> <p>Moderation arrangements are in place but restricted to the setting of objectives in the 2014/15 academic year. Moderation will also cover pay decisions moving forwards.</p> <p>Training has been provided for all of those involved in the process.</p>	and appraisal policies. On the Island the Department is the employer and therefore these policies must be applied consistently across the Island.	decisions across the Island.	
Ensure that the requirements of the performance management/appraisal schemes for other staff groups are met.	There are performance management/appraisal schemes in place for lecturers, education support staff and civil servants.	For civil servants the Department's data can be benchmarked against that for other Government departments, boards and offices.	Schemes fairly and consistently applied. No successful appeals.	Annually
Address underperformance.	Regular training sessions provided for headteachers and other senior managers as well as Governors on dealing with discipline and capability to ensure understanding of roles and responsibilities in tackling both underperformance and misconduct.		All performance issues addressed as they arise and suitable opportunities given to improve performance. Reprort to Department on a quarterly basis	Ongoing
5.1A3: Continue to implement the Succession Management Strategy Responsible Officer: Director of Strategy and Corporate Services				
Continue the actions set out in the strategy.	Succession Management Strategy in place and recently reviewed and revised.		Potential internal successors identified for all key posts likely to become available.	Ongoing
Annually review the strategy in light of changing workforce data, skills needs and Department priorities.			Current and relevant strategy in place.	Updated and reviewed annually
5.1A4: Deliver the best possible professional development and training within available resources encompassing a wide range of delivery models Responsible officer: Director of Education				
Plan and implement an all-Island Inservice day aimed at encouraging reflection on practice and developing an effective learning community.			Learning Dialogues day implemented successfully and demonstrable impact on practice, as identified during QA visits.	July 2016
Offer increased opportunities for cross-phase training.	The majority of CPD opportunities provided are limited to a distinct phase		Greater proportion of cross-phase CPD opportunities.	July 2017

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
Review the use and purpose of subject network meetings.			Clear aims and structure (linked to development of vision and/or E4L) for subject network meetings established.	July 2017
Continue to improve professional development opportunities for secondary school leaders (including involvement in the Schools' Partnership Programme).	Good CPD is provided for some groups but tends to have limited impact on outcomes for children and young people. Not always evaluated in relation to the impact in schools.		School leaders report high quality opportunities for professional development and QA processes indicate an impact on outcomes for pupils.	July 2018
Develop professional development opportunities which support the development of leadership, including a sharper focus on Inclusion.	CPD for primary school leaders is linked to identified needs.		Demonstrable impact on practice, as identified during QA visits.	July 2018
Develop professional development opportunities which align more closely to the Essentials for Learning framework.	CPD opportunities are identified responsively but not strategically.		Majority of CPD aligned to development of E4L curriculum and/or Island vision.	July 2018
Develop opportunities for collaborative learning, including the use of online learning spaces.	Some collaboration between schools but it is somewhat ad hoc and unsystematic.		CPD provided more autonomously by groups of school leaders, identifying own needs.	July 2019
Introduce schools to a wider range of vocational qualifications including the Scottish framework.	Limited number of awards offered with vocational or applied content.	Proportion of vocational pathways offered to students.	Training taken up by all 5 schools.	July 2017
5.1A5: Actively manage staff attendance and promote wellbeing Responsible Officer: Director of Strategy and Corporate Services/OHR Business Partner				
Continue to support the Isle of Man Government Management of Sickness Absence Policy and Guidance.	<p>Termly absence statistics for all areas of the Department's operations shared with all schools, the Isle of Man College and services enabling attendance level comparisons.</p> <p>Training sessions delivered on Managing Absence, Resilience, Mindfulness, and the Role of the Occupational Health Service.</p> <p>Partnership working with the Occupational Health Service including encouraging early intervention through self-referral to the OHS, self-referral to physiotherapy, OHS management referral, self-referral to the Healthy Worker Course and automatic</p>	9.1 days lost per FTE in the UK public sector.	Benchmark not exceeded in relation to the number of days lost per FTE.	Ongoing

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
	<p>referral for all those with Bradford Factor scores of 1000 plus.</p> <p>Sports Development assisting in improving staff health and wellbeing by promoting physical activity for staff through an extension of the pilot scheme to July 2016, self-referral and preventative work being undertaken with 8 primary schools and 1 secondary school.</p>			
6.1A1: Implement a Cost Improvement Programme Responsible Officer: Director of Finance				
Development and implementation of cost improvement measures identified in medium Term Financial strategy.	Medium Term Financial Strategy has identified a savings target of £1.5million for the Department. High level business cases have been prepared. Further feasibility studies and project plans to be progressed.		<p>Feasibility and detailed plans developed.</p> <p>Projects implemented and savings achieved.</p>	<p>Ongoing</p> <p>Ongoing</p>
6.1A2: Progress a new Education Bill and supporting secondary legislation Responsible Officer: Director of Strategy and Corporate Services/Legal and Administration Manager				
Develop a new Education Bill and supporting secondary legislation.	Drafting instructions nearing completion.		<p>Draft Bill issued for consultation.</p> <p>First Reading.</p> <p>Royal Assent obtained.</p> <p>Appointed Day Order made.</p> <p>Supporting regulations and orders in place.</p>	<p>October 2017</p> <p>Sept 2018</p> <p>October 2018</p> <p>December 2018</p>
6.1A3: Undertake a review of Department policies and procedures to ensure consistency with the new Education legislation and address any policy gaps Responsible Officer: Director of Strategy and Corporate Services				
Undertake a policy and procedure review to ensure any policy gaps addressed in the new Education Act.	Policies and procedures in place supporting the current legislation, but a new Education Bill is being progressed.		<p>Review completed and gaps identified.</p> <p>Policies and procedures in place which underpin the new Education Act and supporting secondary legislation.</p>	<p>December 2016</p> <p>December 2018</p>
6.1A4: Develop and implement an Accommodation Strategy to maximise the use of accommodation Responsible Officer: Director of Estates				

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
Establish an Accommodation Strategy Working Party to establish data on future rolls/pan-Island capacity and catchment area changes required to maximise efficient use of existing capacity and inform future capital programme development.	32 primary schools, 5 secondary schools and the Isle of Man College operated across 45 sites. 8 separate youth centre buildings and other operational properties, landholdings and leases.	Schools can be benchmarked against DfE/DEC suitability/sufficiency standards.	Accommodation Strategy developed by the Working Party, approved and implementation commenced.	July 2016
6.1A5: Improve financial compliance and monitoring Responsible Officer: Director of Finance				
Develop more robust finance compliance and monitoring functions.	Financial monthly reporting is robust however a greater emphasis is required on testing financial compliance.	Full compliance with IOM Government Financial Regulations and Department policies.	Effective testing programme in place.	Ongoing
6.1A6: Set savings/value for money targets for all staff as part of appraisal/performance management Responsible Officer: Director of Strategy and Corporate Services				
Every member of staff to be given responsibility for making savings/achieving value for money within their work areas.	All staff encouraged in identifying where possible savings can be achieved and/or value for money improved.		Cost savings/value for money evidenced via appraisal and performance management targets achieved.	Annually
6.1A7: Introduce a new student awards database to handle both student award applications and loans in line with the GTS Digital Strategy Responsible Officer: Director of Strategy and Corporate Services/Legal and Administration Manager				
Develop Achieve Forms online application process for 2015-16, thus ensuring all required information is provided prior to submission, automatic acknowledgement of submission plus a reference number for enquiries.	CRM has been selected as the preferred software solution, as it is already in use within Isle of Man Government, so is economic to implement with existing support available. In "stock" form, it provides a close match with our requirements and is to be customised to provide a full match.		Online applications implemented.	June 2016
Provide detailed system requirements to GTS for incorporating into the preferred software solution, Microsoft Dynamics Customer Relationship Management (CRM).	At present all applications are made on paper and require manual acknowledgement and inputting into the existing Student Awards system. Loans are administered via an Excel spreadsheet system set up in 2014-15.		System analysis completed, system developed.	March 2016
Implement System			System implemented.	July 2016
6.1A8: Improve the use of IT and digital services to improve customer services for MSR Facilities and programmes/initiatives in line with GTS Digital Strategy Responsible Officer: Head of Sport and Recreation				
Implement an online portal and new system to			Increased number of attendances and	April 2017

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
allow for online bookings which incorporate a 'loyalty scheme' linked to rewarding increased attendance and participation.			bookings using online services. Savings achieved in terms of staffing and administration tasks.	June 2016
6.1A9: Assist the regional swimming pools to operate efficiently and maximise usage of the facilities, particularly for specific target groups Responsible Officer: Head of Sport and Recreation				
Communicate the strategic aims of the Department with particular reference to a number of target groups using the regional pool facilities.	External QLM audits on the regional pools have been conducted and reports submitted demonstrating effectiveness and value for money with areas for improvement actioned. Regular meetings established with representatives from the regional pools to discuss a range of options and strategies to support efficiencies, value for money and early intervention and prevention. Reporting framework now in place with regional pools to evidence outcomes in relation to the Strategy.		Savings realised as a result of shared services from DoI and joint purchasing, maintenance etc. Evidence success of early intervention and prevention by regional pools in line with the Strategy for Sport, with particular reference to people with disabilities, the elderly and those with poor health and wellbeing.	2015/16 – 2019 2015 - 19
6.1A10: Ensure the NSC maintains its status of registered 'Excellent' by the UK Quality External Benchmark Scheme (Quest) Responsible Officer: Head of Sport and Recreation				
2 day assessments to be undertaken every two years to identify areas of best practice against other UK centres in addition to finding areas for continuous improvement.	Next assessment due 2015/16.	Registered 'Excellent'.	Maintain 'Excellent' registration.	March 2017 and every 2 years thereafter.
Develop and maintain a Service Improvement Plan for the NSC based on internal and external audits with identified improvement areas.			Plan in place which includes the following: <ul style="list-style-type: none"> • Marketing and Research • Programme Development • Staff Training and Education • Employee Engagement • Health and Safety • Customer Care • The Environment 	December 2016
6.1A11: Work with shared services to ensure that satisfactory service standards are maintained Responsible Officer: Director of Strategy and Corporate Services				

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
Work with the Cabinet Office, Department of Health and Social Care and the Department of Infrastructure and negotiate effective service level agreements for each shared service.	Health and safety, PR/external communications, training and ICT technical support transferred to the Cabinet Office, catering to the Department of Health and Social Care and caretaking and cleaning services and sen transport were transferred to the Department of Infrastructure. Service level agreements are not yet in place.	Maintaining the level and standard of services prior to 1 April 2014.	Effective service level agreements in place and performance levels monitored on a regular basis.	SLA's in place December 2016
6.1A12: Establish the resources necessary in order to ensure increased engagement in the arts Responsible Officer: Community Arts Development Manager				
Continue to develop and provide access to live screening arts events and performances.	The Arts Council screen live events and performances via a programme at the Studio Theatre. Other small scale venues are now introducing live screening which is co-ordinated via the Arts Council.		Increased attendances at Arts Council live screening events.	Review annually
Develop and fund events for families and young people.	In 2014 the Arts Council convened a Youth Arts Forum to help inform them regarding arts and young people. There is currently no plan to target this demographic via an arts event.		Event/s strategically funded and planned to increase engagement/participation in the arts for under 35s.	January 2017
6.1A13: Establish and deliver the Capital Programme and Minor Capital Programmes Responsible Officer: Director of Estates				
Henry Bloom Noble Primary School				
Complete construction. Satisfactory operation of new school.	Under construction stage I4.		Completion on programme/budget. Successful fit-out, decant from existing schools and operation.	August 2016 September 2016
St Mary's RC School Extension				
Confirm need - establish feasibility study and business case. Progress design.	Developing revised business case.		Revised business case approved. Design progressed to D1 stage. Approval at Tynwald to progress to site.	July 2016 October 2016 July 2017
Management of Hazardous Materials Phase 2				
Confirm proposed scope/agree with the Department of Infrastructure.			Construction completed; overall completion on programme/budget.	March 2017

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
Progress design/tender. Undertake works.				
Onchan Primary School Extension/Redevelopment				
Confirm need - establish feasibility study and business case. Progress design.	On hold pending finalisation of accommodation strategy.		Business case approved; construction funding to be established in pink book.	September 2017
Scoil yn Jubilee Extension Redevelopment				
Confirm need – establish option appraisal / feasibility studies for the development of this split site school. Progress design.	Funding provision for design progression of separate schemes at Ballaquayle and Murray’s Road, is included from 2018/19 on; construction funding provision for schemes will need to be re-established.		Business case approved; construction funding to be established in pink book.	Sept 2017
Isle of Man College HE Expansion				
Confirm need – will come from separate HE strategy review; establish feasibility study and business case. Progress design.	Funding provision for design progression is included from 2018/19 on.		Business case approved; construction funding to be established in pink book	Sept 2017
Willaston Primary School Extension				
Confirm need - establish feasibility study and business case. Progress design	On hold pending finalisation of accommodation strategy.		Business case approved; funding to be re-established in pink book	Sept 2017
Disability Access Works				
Establish proposed Phase 3 schemes/schools with the Department of Infrastructure. Progress design.	Funding provision for design progression is included from 2017/18 on.		Business case approved.	March 2017
School Security				
Confirm need - establish feasibility study and business case. Progress design.	Dialogue progressing with DOI over issues and proposed scope.		Business case approved.	March 2017

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
NSC Floating Floor Replacement				
Confirm need - establish feasibility study and business case. Progress design.	Funding provision for design progression is included in 2017/18.		Design progressed to I2/I3 stage.	March 2017
NSC Flumes Replacement				
Confirm need - establish feasibility study and business case. Progress design.	Funding provision for design progression is included in 2017/18; construction funding provision for scheme will need to be re-established.		Design progressed to I2/I3 stage.	March 2017
Minor Capital 2016/17 - Education (£2m)				
Agree schemes/scope with Department of Infrastructure and schools/UCM end users.	Schemes agreed – progressing.		Overall completion on programme/budget and successful opening - phased handovers.	September 2016 to March 2017
Minor Capital 2016/17 to 2020/21 - Sports and Recreation (£550,000)				
NSC (£600,000) Agree schemes/scope with NSC/Department of Infrastructure.	Schemes agreed – progressing.		Overall completion on programme/budget.	March 2017
Regional pools (£200,000) Agree schemes/scope with Regional Pools/Department of Infrastructure.	Schemes agreed – progressing.		Overall completion on programme/budget.	March 2017
Minor Capital 2017/18 to 2020/21 – Education (£8m)				
Agree schemes/scope with Department of Infrastructure and schools/UCM end users.			Overall completion on programme/budget and successful opening – phased handovers.	March 2021
Minor Capital 2017/18 to 2020/21 - Sports and Recreation (£1.6m)				
NSC (£1.2m) Agree schemes/scope with NSC/Department of Infrastructure.			Overall completion on programme/budget.	March 2021
Regional pools (£400,000) Agree schemes/scope with Regional Pools/Department of Infrastructure.			Overall completion on programme/budget.	March 2021
6.1A14: Implement a new records management system for the Department and introduce Freedom of Information (FOI)				

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
Responsible Officer: Director of Strategy and Corporate Services				
Complete information asset registers	No detail of records kept and why they are kept. Limited information on archived records.		Have a complete list of records retained by DEC.	End of July 2016
Agree which records should be kept and for how long.	No retention or destruction policy.		Department approval of records to be retained and the retention periods agreed.	End of August 2016
Agree records to go to Public Records Office.	Some already agreed.		Agree documents that need to go to Public Records Office.	End of September 2016
Destroy records that do not need to be kept.				End of December 2016
Agree new Records Management Policy.	No policy in place, everything kept.		Policy agreed by the Department.	October 2016
Ensure new records management system in place and being used by all of DEC.			System in place and being used across the Department.	March 2017
Establish FOI Working Group.			FOI Working Group in place.	April 2016
Arrange training on FOI for all relevant staff.			Training schedule in place.	September 2016
Set up system in Corporate Services to collate FOI requests, monitor responses etc.			System in place.	December 2016
6.1A15: Develop a Revised Model for Funding Secondary Schools				
Responsible Officer: Director of Finance				
Review and develop a revised funding model for Secondary schools. To ensure that available funding is allocated equitably and at a level to ensure that all schools are able to provide an educational offer sufficient to meet the needs of their community.	<p>A formulaic approach to allocating Secondary school budgets has been in place for many years, with allocation based upon age weighted pupil numbers.</p> <p>This formula was amended in 2014-15 to rectify distortions to the formula allocation, which had developed over a number of years where schools with reducing rolls had their formula reductions capped to ensure</p>	The way UK and crown dependency schools are funded makes direct comparison very challenging. A number of publications including 'Fairer Funding for Secondary Schools' provide principles which could be incorporated into an IOM	<p>Set up Working Group.</p> <p>Full analysis of fixed and variable costs.</p> <p>Develop revised model exploring core curriculum funding, rural weightings, economies of scale and sustainability.</p> <p>Agree allocation model.</p>	<p>July 2016</p> <p>Oct 2016</p> <p>Nov 2016</p> <p>Dec 2016</p>

Actions	Current Situation	Benchmark	Key Performance Indicators	Target Dates
	<p>there were no unmanageable reductions in any one year.</p> <p>Concerns have been expressed by schools that a formula based almost entirely on student roll does not take account of economies of scale and leads to significantly limited choice to students studying outside of Douglas.</p>	model.	<p>Model Approved by Department.</p> <p>Model Implemented.</p>	<p>Jan 2017</p> <p>Feb 2017</p>

Net Expenditure Budget

	2016-17
Primary Education	£22,509,000
Secondary Education	£26,888,000
University College Isle of Man	£9,607,000
Student Awards	£10,538,000
Youth & Community Services	£977,000
Education Improvement Service	£2,470,000
Services for Children	£9,398,000
Central	£8,804,000
Sports and Recreation + Facility Support	£4,243,000
Arts Council	£22,000
Total Net Revenue Budget	£95,456,000

Personnel Budget

PCM Posts	2016-17 (fte)
Primary Education	419.2
Secondary Education	463.9
University College Isle of Man	204.3
Youth & Community Services	36.3
Education Improvement Service	23.0
Inclusion & Safeguarding	203.2
Central	31.1
Sports and Recreation + Facility Support	76.1
Total	1457.10