

CCMS DRAFT BUSINESS PLAN 2015/16

1. Education Priority: Raising Standards for All

Number	Target	Measurement of Achievement
1.1	<p>Every School a Good School Throughout 2015/16, in collaboration with Boards of Governors and the Education Authority, to ensure: that all Catholic Maintained (CM) schools that are required to do so have an agreed action plan in place to address areas for improvement identified by ETI within the required timescales; and provide support to help schools deliver progress against the specific action plans.</p>	<p>Agreed Management Response received by Standards and Improvement Team (SIT) within 30 working day timescale (for schools in Formal Intervention Process (FIP)).</p> <p>CM Schools in FIP to have improved to at least a 'satisfactory' level of provision by the time of their first follow-up inspection.</p> <p>Agreed action plans received by SIT within 60 working day timescale (for schools in formal intervention) and 30 working day timescale (for schools reported to be 'satisfactory').</p> <p>CM Schools reported to be 'satisfactory' at their initial inspection to have improved to at least a 'good' level of provision by the time of their first follow-up inspection.</p> <p>Agreed action plans received by CCMS within 30 working day timescale for schools reported to be 'Good' but with an Area for Improvement to be addressed.</p> <p>Schools have delivered progress against action plans with appropriate support from CCMS in liaison with the Education Authority.</p> <p>ETI performance rating of school and progress by schools against targets contained in post-inspection action plan.</p>
1.2	<p>Throughout 2015/16 in collaboration with relevant Boards of Governors and the Education Authority, to take action within the required timescales to ensure that all pupils in CM schools that are in Formal Intervention receive an efficient and effective educational experience.</p>	<p>Agreed Management Response received by SIT within 30 working day timescale. Agreed action plans received by SIT within 60 working day timescale.</p> <p>Action plans in place and support provided.</p>

1.3	Throughout 2015/16 in line with CCMS's statutory responsibility to promote the effective management and control of CM schools by the Board of Governors, to provide advice and guidance to all CM schools in partnership with the Education Authority to have in place School Development Plans that meet statutory requirements.	<p>100% of CM schools have suitably robust and challenging targets for improvement included in School Development Plans.</p> <p>ETI reports reflect that all CM schools inspected fully meet the requirements of the School Development Plans Regulations (Northern Ireland) 2010.</p> <p>100% of CM schools have submitted School Development Plans to the Education Authority.</p>
1.4	<p>Key Stage 4 – Entitlement Framework By September 2015, and working with the Education Authority, to ensure compliance with statutory requirements for the Entitlement Framework in all CM post-primary schools.</p>	All CM Post-Primary schools either singularly or in collaboration with others are able to deliver the Entitlement Framework.
1.5	<p>Early Years Throughout 2015/16 support the implementation of the Getting Ready to Learn element of the Early Intervention Transformation Programme (EITP) and representation on the EITP Steering Group and Early Years Task Group.</p>	<p>Head of Education Standards will endeavour to attend Steering Group meetings and contribute where appropriate to any educational input.</p> <p>CCMS has nominated an Education associate to attend the Early Years Task Group. While CCMS considers this piece of work to be important, the lack of personnel at times may necessitate other priorities taking precedence.</p>

2. Education Priority: Closing the Performance Gap, Increasing Access and Equality		
Number	Target	Measurement of Achievement
2.1	<p>Extended Schools Throughout 2015/16, to continue to support schools, the Education Authority and community organisations to ensure that Extended Schools' activities are sufficiently structured and appropriately targeted to focus on raising standards and involving parents and community in the life of the school.</p>	Extended Schools activities fully effective in supporting improvements in pupil outcomes in CM schools.
2.2	<p>Full Service Community Network Subject to continuation of funding throughout 2015/16, to implement the agreed 2015/16 Action Plan and ensure that the allocated funding is used to support the measures put in place to address the needs of children (including raising standards), families and local community in the areas served by the West Belfast Partnership Board and Upper Springfield Development Trust.</p>	Actions in 2015/16 action plan achieved and outturn expenditure against planned expenditure, including assessment of contribution to school improvement.
2.3	<p>Achieving Belfast and Achieving Derry - Bright Futures Throughout 2015/16, provide effective support for the implementation of these programmes.</p>	Achieving Belfast and Achieving Derry – Bright Futures are being successfully implemented in relevant CM schools.
2.4	<p>Address Educational Underachievement Throughout 2015/16 in collaboration with Principals, Boards of Governors and the Education Authority continue to implement actions to ensure traction in delivering improvements in CM schools in outcomes at GCSE-level particularly in relation to the attainment of pupils entitled to free school meals.</p>	Improved outcomes at GCSE-level in CM post-primary schools including outcomes for FSME pupils.

2.5	<p>Address Educational Underachievement At Primary level throughout 2015/16 in collaboration with Principals, Boards of Governors and the Education Authority to ensure that schools track pupil progress in order to evidence appropriate pupil outcomes at the end of Key Stage 2 (KS2).</p>	<p>Improved outcomes at end of KS2 in CM primary schools including outcomes for FSME pupils.</p> <p>Improvement will be monitored through inspection reports and the available data returned by schools to CCEA.</p>
2.6. (a)	<p>Area Based Planning Throughout 2015/16 to actively participate with the Education Authority and other education sectors, including the Irish Medium and Integrated sector, in reviewing primary and post-primary area plans and area planning governance structures.</p>	<p>Area Plans to take account of views from CCMS.</p> <p>Participate effectively in the Area Planning Working Group and local area planning groups.</p> <p>Outcomes of area planning result in improved educational provision for pupils.</p>
(b)	<p>Develop action plans based on current area plans and Annual Area Profiles which outline steps to be taken to address sustainability issues in schools and, where appropriate, to bring forward development proposals in line with DE Development Proposal (DP) Guidance.</p>	<p>Annual action plans and submission of DPs.</p> <p>CCMS would prefer to quantify the actual number of proposals subject to resource available</p>
(c)	<p>Provide timely and quality cases for change or input to DPs are requested by the DE.</p>	<p>Quality cases for change received when the DP is published.</p> <p>Establish a Baseline for numbers of cases for change referred back for further or improved information.</p>
(e)	<p>Support the DE in the implementation of any relevant agreed recommendations arising from the NIAO VFM review on the sustainability of schools.</p>	<p>Effective engagement on implementation plan and completion of agreed required action</p> <p>NIAO recommendations need to be qualified by available resources to CCMS to complete as my may</p>

(f)	To reflect in future planning of pre-school provision the policy direction in Learning to Learn, including the current moratorium on any new or additional full-time provision or conversion from full-time to part-time.	constitute new additional work
2.7 (a)	Integrated and Irish Medium Provision To support DE in fulfilling its statutory duties to encourage and facilitate the development of Integrated education.	CCMS has no statutory responsibility for this nor is the Council resourced to carry this out as a consequence this measurement of achievement is removed and the following inserted
(b)	To support DE in fulfilling its statutory duties to encourage and facilitate the development of Irish-medium education.	Continue to work constructively with colleagues from both the Irish Medium and Integrated Sector, and in a manner consistent with CCMS statutory responsibilities for the planning of the CM School sector to ensure the efficient provision of sustainable schools.

3. Education Priority: Developing the Education Workforce		
Number	Target	Measurement of Achievement
3.1	PRSD To ensure the successful implementation of the PRSD Scheme in all CM schools throughout the 2015/16 academic year.	All schools to be issued with documentation, school packs and allocated External Advisor where applicable – by June 2015. Closing date for completed documentation returns from External Advisors (or Board of Governors for opt-out schools) - November 2015.
3.2		
(a)	To increase the number of schools opting out of using an External Assessor for Principal's PRSD review meetings by 31 st March 2016.	Circular was issued in January 2015 advising process for opting out of using an External Advisor
(b)	To make provision for schools to opt back into the External Advisory service where new principals have been appointed or where new Governors are in place following reconstitution.	All schools that have previously opted out are entitled to opt back in and have an External Advisor reallocated should the Governors change as a result of Reconstitution or if a new principal is appointed. This option is included in all correspondence to opt out schools.
3.3	Recruitment and Selection	
(a)	By 30 June 2015 develop the Review Group recommendations on recruitment and selection into a fully revised scheme with proper consultation.	Review Group has been established and is developing a draft scheme for consultation. Whilst work is ongoing, it was not possible to achieve completion by end December 2014. Completion of draft scheme has been revised to 30 June 2015.
(b)	Conduct an interim review of the published criteria used for the recruitment and selection of school Principals and Vice Principals by March 2016.	To be informed by drafting of a new Recruitment and Selection scheme and reflect competency based selection criteria that are relevant to the school circumstances.
3.4	Teacher Sickness absence:	
(a)	Throughout 2015/16 reduce teacher sickness absence in the CM sector by 44.01% to an average of 5 days per annum. (note precise figures to be confirmed).	Teacher sickness absence figures. 2014/15 baseline data will be known in May/June.

(b)	CCMS Working Group to interrogate reasons for teacher absence to identify patterns and trends and to recommend an intervention strategy by end June 2015	CCMS has commissioned one of its associates to compile and interrogate the available data. Work is ongoing with target date for completion moved to 30 June 2015.
(c)	Conclude thorough internal review of the existing Occupational Health (OH) Referrals mechanisms. Make recommendation for improvement by June 2015 and implement changes, if any by September 2015.	CCMS has established an internal review group to evaluate the effectiveness of the current referral processes and to make recommendations for positive improvement. Work is ongoing re completion of OH review by new target date of 30 June 2015.
3.5	<p>Management of the Teacher Voluntary Severance scheme:</p> <p>Throughout 2015/16 provide advice on the application and management of the teacher voluntary severance scheme:</p> <ul style="list-style-type: none"> a) provide appropriate and timely advice to schools, Education Authority and DE on the management of school budgets and deployment of staff; b) work with DE, other employers, trade unions and schools in the development and application of procedures which comply with due diligence; and c) work with teachers, schools, all other employers and Trade Unions on the teacher redeployment scheme. 	<p>Schools will show evidence of having addressed budgetary challenges in a manner which reflects realistic curricular need, due diligence in decision making, and, compliance with DE accounting procedures.</p> <p>The number of compulsory redundancies will have been kept to an absolute minimum through redeployment.</p>

4. Education Priority: Improving the Learning Environment		
Number	Target	Measurement of Achievement
4.1 (a)	Minor Works Throughout 2015/16 monitor the progress of Minor Works projects in particular the new processes for payment of invoices.	Evaluation report prepared for Council and Trustees on the effectiveness of the new procedures by December 2015.
(b)	Respond to any DE call for new minor works bids for applications to the Department in line with agreed processes and deadlines between DE and CCMS	All Minor works bids submitted in line with deadlines set by DE.
4.2	Major Capital Works Continue to develop and support the delivery of the new project board model for the delivery of approved major capital works	All Project Boards established and in operation in line with DE and Central Procurement Directorate (CPD) procedures and guidance for Capital projects announced in January 2013 and June 2014. All projects progressing in alignment with the appropriate agreed programme for the project.

<p>4.3</p>	<p>Shared Education/Shared Campus Arrangements Throughout 2015/16 to actively participate with the Education Authority and other education sectors in delivering approved Shared Campus arrangements and shared education initiatives</p>	<p>Collaborate with the Education Authority (EA) as joint Senior Responsible Owner in leading and supporting the work of the project boards established to deliver the three approved Shared Campus/education facilities projects in Ballycastle, Limavady and Moy and approved second call projects to business case approval.</p> <p>In collaboration with the EA, establish project boards for approved second call projects within 6 weeks of the Minister’s announcement and progress feasibility studies and business cases as approved by the project board.</p> <p>On business case approval, continue effective collaboration for each project.</p> <p>Participate in and support the work programmes of the various project work streams and project boards established to deliver the Lisanelly Shared Education campus</p>
------------	---	--

5. Education Priority: Transforming the Governance and Management of Education		
Number	Target	Measurement of Achievement
5.1	Budget Allocations In 2015/16 plan for the containment of expenditure within budgetary limits with an under-spend of not more than 1%.	Budget contained with any under-spend within the 1% limit.
5.23	Accurate and Timely Accounts To submit to DE draft 2014/15 accounts in accordance with the Accounts Direction by 15 May 2015 and Whole of Government Accounts (WGA) returns by the required date.	Draft accounts submitted to DE by 15 May 2015 and WGA returns by the required date.
5.43(a)	Prompt payment Throughout 2015/16, ensure that 97% of all non-disputed invoices are paid within 30 days of terms date.	97% of all non-disputed invoices paid within 30 days of terms date.
(b)	Throughout 2015/16, maximise the payment of all non-disputed invoices within 10 working days.	Percentage of all non-disputed invoices paid within 10 working days of invoice date.
5.54 (a)	Cash Management Throughout 2015/16, to ensure that monthly drawdown of cash is within 5% of the monthly forecast requirement.	Monthly drawdown of cash is within 5% of the monthly forecast requirement.
(b)	To provide a forecast of the 2015/16 cash requirement for the Main Estimates and ensure the total annual cash drawdown does not exceed the limit subsequently agreed at Spring Supplementary Estimates.	Annual cash drawdown does not exceed the limit set at Spring Supplementary Estimates.

5.6-5	<p>Compliance</p> <p>In 2015/16 full compliance with all required procedures and approval requirement in relation to the delegated limits as set out in the Financial Memorandum, Business Cases, Economic Appraisals, Post Project Evaluations, Consultancy and Procurement, including the Northern Ireland Guide to Expenditure, Appraisal and Evaluation (NIGEAE), DFP guidance, Central Procurement Directorate's (CPD) Guidance notes and guidance issued by DE.</p>	All business cases consultancy and procurement are fully compliant with requirements of relevant guidance and have appropriate approvals within prescribed timelines and delegated authority.
5.7-6	<p>Public Sector Pay Policy</p> <p>Throughout 2015/16 ensure that the pay remits align fully with pay policy thresholds as detailed in relevant DFP guidance.</p>	No breaches of the Public Sector Pay Policy.
5.8-7	<p>Education Administration</p> <p>Throughout 2015/16 support the Department of Education in re-organising administration taking account of new local government boundaries in 2015.</p>	Support provided.
5.9-8	<p>External review of CCMS</p>	
(a)	Contribute and participate fully as required in the external structural review of CCMS.	All responses and engagements required by reviewers met in full.
(b)	Following the Minister's consideration, respond to the outcome of the external review.	Response to review approved by CCMS Council and submitted to DE for agreement.
(c)	Implement any agreed restructuring of CCMS as a result of the external review.	New organisational structure in place and operational by 31 March 2016.