

CCMS BUSINESS PLAN April 2016 to March 2017		
1. Education Priority: Raising Standards for All		
Number	Target	Measurement of Achievement
1.1	<p><b>Every School a Good School</b> Throughout 2016/17, 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 level where they can demonstrate the capacity to identify and bring about improvement 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 that need to address (an) important area(s) for improvement - formerly the 'satisfactory' rating).</p> <p>CM Schools reported as needing to address (an) important area(s) for improvement (formerly 'satisfactory') at their initial inspection to have improved to at least a level where they have demonstrated the capacity to identify and bring about improvement (formerly 'good') 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 have demonstrated the capacity to identify and bring about improvement (formerly 'Good')</p> <p>Schools have delivered progress against action plans , as evaluated by ETI, 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>

## Final Draft – 08.06.2016

1.2	Throughout 2016/17 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>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. To both Principal and Board of Governors.</p>
1.3	Throughout 2016/17 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>CCMS will ensure that 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><b>Key Stage 4 – Entitlement Framework</b> Working towards September 2016, and working with the Education Authority, to ensure compliance with statutory requirements for the Entitlement Framework in all CM post-primary schools.</p>	<p>CCMS would expect that all CM Post-Primary schools either singularly or in collaboration with others are able to deliver the Entitlement Framework or can demonstrate that they are working towards full compliance.</p> <p>CCMS will review all CM post primaries for compliance with the EF requirements and take forward discussions with those who are in breach of the requirements.</p>
1.5	<p><b>Early Years</b> Throughout 2016/17 support the implementation of the Getting Ready to Learn element of the Early Intervention Transformation Programme (EITP) and representation on the EITP Steering Group for Workstream 1 and Early Years Task Group.</p>	<p>CCMS provides representation on the EITP Steering Group for Workstream 1 and the relevant sub-groups.</p>

<b>2. Education Priority: Closing the Performance Gap, Increasing Access and Equality</b>		
<b>Number</b>	<b>Target</b>	<b>Measurement of achievement</b>
2.1	<b>Extended Schools</b> Throughout 2016/17, to ensure that Extended Schools' activities in CM schools are sufficiently structured and appropriately targeted to focus on raising standards and involving parents and community in the life of the school.	Support provided to CM schools, the Education Authority and community organisations in planning and delivering Extended Schools activities, which are fully effective in supporting improvements in pupil outcomes.
2.2	<b>Full Service Community Network</b> Throughout 2016/17, to ensure that the allocated funding is used to support measures in accordance with the agreed 2016/17 FSCN Action Plan 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.	The agreed 2016-17 FSCN Action Plan successfully implemented.
2.3	<b>Achieving Belfast and Achieving Derry - Bright Futures</b> Throughout 2016/17, provide effective support for the implementation of these programmes.	Achieving Belfast and Achieving Derry – Bright Futures are being successfully implemented in relevant CM schools.
2.4	<b>Address Educational Underachievement</b> Throughout 2016/17 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 and Looked After Children (LAC).	For FSME pupils and LAC, CCMS will use performance of all schools in the 2014/2015 academic year as a benchmark to monitor performance outcomes for all schools in the 2015/2016 academic year and for the sector as a whole.  CCMS will engage in discussions with those who are under-performing against a) the previous year's academic, outcomes, b) the Northern Ireland average for similar schools and c) targets for performance as set in the school's development plan.

<p>2.5</p>	<p><b>Address Educational Underachievement</b> At Primary level throughout 2016/17 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 and LAC.</p> <p>Improvement will be monitored through inspection reports which follow on from the follow up inspection process and the available data returned by schools to CCEA.</p> <p>As part of the school development plan, schools should set targets for improvement using their own internal data.</p> <p>CCMS officers and associates will carry out an analysis of the achievement of targets in literacy and numeracy set by schools in their school development plan and engage in discussions with schools on those outcomes.</p>
<p>2.6. (a)</p>	<p><b>Area Based Planning</b> Throughout 2016/17 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>Participate effectively in the Area Planning Working Group, Area Planning Steering Group and local area planning groups.</p> <p>Work with the EA and others in the production of a regional area plan by July 2016.</p>
<p>(b)</p>	<p>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.</p>	<p>CCMS will continue to work closely with Comhairle na Gaelscolaíochta to identify appropriate proposals.</p> <p>CCMS will continue to work closely and constructively with NICIE both at a Senior Officer level and in the Area Planning Structures.</p>

## Final Draft – 08.06.2016

---

(c)	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) and Area planning Guidance	Progress the CCMS Action Plans for 2016/2017 for both primary and post-primary consultations and Development Proposals  Secure Council approval by 31 <sup>st</sup> March for the Annual action plans to be developed from the new Area Plan.
(d)	Provide timely and quality cases for change or input to DPs as requested by the DE.	Respond as required in a timely way to requests from DE
(e)	Support the DE in the implementation of any relevant agreed recommendations arising from the NIAO VFM review on the sustainability of schools.	Continue to engage with DE as required in respect of the out workings of the NIAO recommendations
(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 part-time to full-time.	CCMS is only bringing forward Nursery proposals which seek to transform the governance arrangements for nursery schools by converting them to nursery units in mainstream schools.
2.7 (a)	<b>Integrated and Irish Medium Provision</b> To support DE in fulfilling its statutory duties to encourage and facilitate the development of Integrated education.	By end September 2016 provide a summary report, for each duty, of key activities during the business year.
(b)	To support DE in fulfilling its statutory duties to encourage and facilitate the development of Irish-medium education.	

<p>2.8</p>	<p><b>Shared Education</b></p> <p>To encourage and facilitate shared education, as defined in the Shared Education (Northern Ireland) Act 2016, in a manner consistent with CCMS statutory responsibilities for the planning of the CM sector to ensure the efficient provision of sustainable schools .</p> <p>To consider shared education when –</p> <p>(a) Developing, adopting, implementing or revising policies, strategies and plans; and</p> <p>(b) Designing and delivering public services.</p>	<p>On a date required by the Department of Education, provide a report on the extent to which CCMS has complied with its power to encourage and facilitate shared education and its duty to consider shared education when (a) developing, adopting, implementing or revising policies, strategies and plans; and (b) designing and delivering public services.</p> <p>Carry out a review of all related current and proposed policies, plans and procedures and identify required revisions. Secure EPC and CCMS approval for any revisions by end January 2017.</p>
------------	--	---

<b>3. Education Priority: Developing the Education Workforce</b>		
<b>Number</b>	<b>Target</b>	<b>Measurement of Achievement</b>
3.1	<b>PRSD</b> To ensure the successful implementation of the PRSD Scheme in all CM schools throughout the 2016/17 academic year.	All schools to be issued with documentation, school packs and allocated External Advisor where applicable – by June 2016.  Closing date for completed documentation returns from External Advisors (or Board of Governors for opt-out schools) - November 2016.
3.2		
(a)	To increase the number of schools opting out of using an External Assessor for Principal’s PRSD review meetings by 31 <sup>st</sup> March 2017.	Circular to be re-issued in January 2017 advising process for opting out of using an External Advisor – closing date for opt out applications - end February 2017.
(b)	To make provision for schools to opt back into the External Advisory service where new principals have been appointed or where new Governors might require it.	All schools that have previously opted out are entitled to opt back in and have an External Advisor reallocated should the Governors require it or if a new principal is appointed. This option is included in all correspondence to opt out schools.
3.3	<b>Recruitment and Selection</b>	
(a)	By 30 June 2016 commence consultation on a fully revised scheme for the appointment of Principals and Vice Principals.	Officer Group established and will have developed a draft scheme for consultation by target date. Completion of draft scheme has been revised to 30 June 2016.
(b)	Recruit, train and accredit a new panel of Recruitment Advisers (not Assessors) and a new panel of independent chairs by December 2016.	Recruitment and training completed by 31 <sup>st</sup> December 2016
3.4	<b>Teacher Sickness absence:</b>	
(a)	Throughout 2016/17 reduce teacher sickness absence in the CM sector by reducing to an average of 6.4 days per annum. (note precise figures to be confirmed).	Teacher sickness absence figures.  2015/16 baseline data will be known in May/June.

## Final Draft – 08.06.2016

(b)	CCMS to identify 20 schools in each phase with consistently higher absence rates and to run targeted workshops on Attendance Management by June 2016 and September respectively.	Schools identified by end of June 2016  Workshops held by end Septemeber2016
(c)	CCMS to introduce focus management strategies for each teacher who has been absent for periods exceeding 20 days in each of the previous three years by June 2016 to have liaised with each teacher's school and agreed management action.	Procedure introduced by June 2016. Implementation of procedure monitored for effectiveness from July 2016 to 31 <sup>st</sup> March 2017
(d)	CCMS to consider whether there is opportunity to avail of EA OH referral providers or whether it should tender for new service providers capable of providing a robust OH assessment by September 2016	Decision as to the way forward made by September 2016
3.5	<p>Management of the Teacher Voluntary Severance scheme:</p> <p>Throughout 2016/17 provide advice on the application and management of the teacher voluntary severance scheme:</p> <ul style="list-style-type: none"> <li>a) provide appropriate and timely advice to schools, Education Authority and DE on the management of school budgets and deployment of staff;</li> <li>b) work with DE, other employers, trade unions and schools in the development and application of procedures and apply a robust due diligence process to applications prior to submission to the Department; and</li> <li>c) work with teachers, schools, all other employers and Trade Unions on the teacher redeployment scheme.</li> </ul>	<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)	<b>Minor Works</b> 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 2016.
(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	<b>Major Capital Works</b> 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 by end September 2016 (Four new projects from the March 2016 Ministerial announcement)
4.3	<b>School Enhancement Projects:</b> Continue to develop and support the delivery of the new project board model for the delivery of approved SEPs	All projects progressing in alignment with the appropriate agreed programme for the project.

4.4	<p><b>Shared Education/Shared Campus Arrangements</b> Throughout 2016/17 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 end of June 2016 (two projects) 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 Strule Shared Education campus</p>
-----	--	---

5. Education Priority: Transforming the Governance and Management of Education		
Number	Target	Measurement of Achievement
5.1	<b>Budget Allocations</b> In 2016/17 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.
5.2	<b>Accurate and Timely Accounts</b> To submit to DE draft 2015/16 accounts in accordance with the Accounts Direction by 13 May 2016 and Whole of Government Accounts (WGA) returns by the required date.	Draft accounts submitted to DE by 13 May 2016 and WGA returns by the required date.
5.3(a)	<b>Prompt payment</b> Throughout 2016/17, 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 2016/17, 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.
5.4 (a)	<b>Cash Management</b> Throughout 2016/17, 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 2016/17 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.

5.5	<p><b>Compliance</b> In 2016/17 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.
5.6	<p><b>Public Sector Pay Policy</b> Throughout 2016/17 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.
5.7	<p><b>Education Administration</b> Throughout 2016/17 support the Education Authority where appropriate in the development of regionalised services and harmonized processes and procedures.</p>	<p>Identification of , and agreement on, areas for the development of shared services by end June 2016</p> <p>Development of, and agreement with the EA and CCMS Council on and required Service Level Agreements by 31<sup>st</sup> December 2016.</p>
5.8  (a)	<p><b>External review of CCMS</b>  Implement any agreed restructuring of CCMS as a result of the external review.</p>	New organisational structure in place and operational by 31 <sup>st</sup> March 2017.