CCEA Business Plan for 2015/2016

1.	Education Priority: Raising Standards for All	
Number	**Target**	**Measurement of Achievement**
1.1	**Awarding Organisation** In 2015/16, to carry out CCEA's Awarding Organisation functions accurately, fairly and in accordance with regulatory guidelines and within published timescales.	• 100% of papers available to centres on scheduled date of examinations. • 100% accuracy in all live examination papers. • 100% compliance with KPIs set by Joint Council for Qualifications around processing timelines. • 100% compliance with Notification of Incidents to Regulator. • To reduce grade changes following Enquiry about Results on non- priority A level service to 0.7%.
1.2	By September 2015 delivery of Phase 3 support programme for new EF qualifications to meet policy direction of Entitlement Framework ensuring that it meets the needs of learners in the 14-19 age group.	• Over 70% teacher satisfaction with the support provided.

1.3	Provision of enhanced suite of qualifications to support the Special Needs sector ensuring that the needs of SEN learners in the 14-19 age group are met. Finalise accreditation of new Entry Level Specifications and provide support. Phase 1 of Entry Level support programme to be completed by September 2015. Phase 2 to be completed by June 2016.	• 100% accreditation of Entry Level specification by Summer 2015.
1.4	Throughout 2015/16, revise and develop GCSE and GCE qualifications in line with GCSE and GCE Reform proposals and in line with requirements set by DE. Revised A level specifications to be available in schools in advance of first teaching (first teaching from September 2016).	• Delivery of 100% of revised GCE qualifications into schools Autumn 2015. • Delivery of first drafts of 100% revised GCSE qualifications in Autumn 2015.
1.5	To provide reports on comparison of data sets for Mathematics and English – PISA, Key Stage 3, Item Level Data from GCSE examinations.	• Common trends and patterns from data sets to be identified to aid teaching and learning.

1.6	**Regulatory Role** To support the implementation of the recommendations emerging from the Review of GCSE and A/AS Level qualifications, in line with Department of Education of education (DE) policy. This will include: • developing regulatory criteria and accrediting GCSE and A/AS Level qualifications where the criteria are met; • reviewing the nature and role of qualifications provision to ensure a broad balanced qualifications offer is available to all learners in N Ireland, including those working below Level 1	• CCEA revised A and AS Level qualifications accredited in advance of first teaching from September 2016 • Non CCEA reformed Aand AS level qualifications accredited in advance of the date that they are available for first teaching. (These qualifications are being introduced over a three year period in September 2015, September 2016 and September 2017 • CCEA GCSE qualifications accredited in advance of first teaching from September 2017 • Non CCEA reformed GCSE qualifications accredited in advance of the date that they are available for first teaching. (These qualifications are being introduced over a three year period in September 2015, September 2016 and September 2017) • Audit of 14-19 qualifications within N Ireland qualifications database completed August 2016

1.7	To ensure the effective regulation of qualifications offered to learners in N Ireland and to advise the Department of Education (DE) on all aspects of: • standards, including demand and assessment arrangements; • codes and conditions for awarding Organisations recognised to offer qualifications in N Ireland; • equality and access.	• To complete Joint Regulatory and Awarding Organisation meetings by the end of July 2015 to ensure the comparability and portability of CCEA GCSE and A/AS Level qualifications; • Provide advice to DE on all aspects of equality and access to regulated qualifications provision.
1.8	To Support the work of the Expert Group set up by the Minister to provide advice on the longer-term development of qualifications provision for 14-19 year olds in N Ireland	• Provide up-dates at 6 monthly intervals on the work of the Expert Group, with a final report, with recommendations, completed by August 2016.

1.9	**Statutory Assessment (Levels of Progression)**	• To deliver baseline and project activity in accordance with targets identified within the appropriate business cases/project plans, within agreed tolerances, as evidenced by status reports, Research & Statistics evaluation reports and post project evaluations. *Project Plan Ref:215E, 218E,231E, 240E, 243E,264E, 272E, New 4 and New 5 (Project) and 280E, 209E, 268E, 290E and new baseline.*
(a)	In 2015/16 to ensure that statutory assessment arrangements in Communication, Using Mathematics and Using ICT are supported and administered successfully.	
		• Successful operational implementation of the revised assessment arrangements for Using ICT.
		• Successful operation of Moderation processes.

(b)	In 2015/16, to take forward the recommendations contained within the DE assessment position paper.	• To deliver baseline and project activity in accordance with targets identified within the appropriate business cases/project plans, within agreed tolerances, as evidenced by status reports, Research & Statistics evaluation reports and post project evaluations. *Project Plan Ref: 111E, 203E, 214E, 272E, New 2, New3 and New 5*
1.10 **(a)**	**DE Advice** During 2015-16 to provide timely, high-quality advice to DE in relation to the curriculum, assessment and reporting as provided for in legislation.	• Statutory obligations met and advice delivered as required to deadline and in line with CCEA Policy re Advice and Consultation.
(b)	**Curriculum Review** In 2015/16, in the context of its statutory role of keeping the curriculum under review, to contribute to monitoring of the implementation of the revised NI curriculum.	• To deliver baseline and project activity in accordance with targets identified within the appropriate business cases/project plans, within agreed tolerances, as evidenced by status reports, Research & Statistics evaluation reports and post project evaluations. *Project Plan Ref: 106E, 109E*

(c)	In 2015/16, monitor implementation of those areas of the curriculum which support the ethos of integration, inclusion and diversity.	• By end March 2016 provide a summary report of the key actions.
(d)	**Curriculum Support** In 2015/16 in the context of its role in providing support on the delivery of the curriculum at all Key Stages, to contribute to delivering the Programme for Government (PfG) commitments linked to improving outcomes for pupils, particularly those from disadvantaged backgrounds.	• To deliver baseline and project activity in accordance with targets identified within the appropriate business cases/project plans, within agreed tolerances, as evidenced by status reports, Research & Statistics evaluation reports and post project evaluations. *Project Plan Ref: 155E, 157E, 159E, 301E* • Advice and any necessary support/curricular resources provided in timely fashion and to a standard deemed acceptable by DE.

1.11	**Reporting** In 2015/16 provide timely, high-quality advice and recommendations to DE on aspects of policy relating to reporting, particularly in relation to proposed regulations covering Pupil Records/Formative Records of Achievement	• Advice provided in a timely fashion and to a standard deemed acceptable by the Department.

2.	Education Priority: Closing the Performance Gap, Increasing Access and Equality	
Number	**Target**	**Measurement of Achievement**
2.1 **(a)**	**Diagnostic Assessment** In 2015/16 to ensure the effective delivery of current computer-based assessment.	• To deliver baseline and project activity in accordance with targets identified within the appropriate business cases/project plans, within agreed tolerances, as evidenced by status reports, Research & Statistics evaluation reports and post project evaluations. *Project Plan Ref: 355E* • Computer-based assessments in years 4-7 completed successfully by December 2015 (*subject to policy and parameters within CCEA control*).

(b)	In 2015/16 to take forward the recommendations associated with DE Policy in relation to diagnostic assessment.	• To deliver baseline and project activity in accordance with targets identified within the appropriate business cases/project plans, within agreed tolerances, as evidenced by status reports, Research & Statistics evaluation reports and post project evaluations. *Project Plan Ref: 355E* • Advice and any necessary support/ updates provided in timely fashion and to a standard deemed acceptable by DE
(c)	**Access and Equality** In 2015/16 to ensure that work within curriculum, assessment and reporting takes account of SEN and Irish Medium.	• To deliver baseline and project activity in accordance with targets identified within the appropriate business cases/project plans, within agreed tolerances, as evidenced by status reports, Research & Statistics evaluation reports and post project evaluations. *Project Plan Ref: 104E, 264E, 155E, 157E, 159E, 301E*

(d)	To support DE as appropriate in fulfilling its statutory duties to encourage and facilitate the development of Integrated education.	By end March 2016 provide a summary report of how the particular needs of the Integrated sector have been considered in key activities during the business year.
(e)	To support DE as appropriate in fulfilling its statutory duties to encourage and facilitate the development of Irish-medium education.	• By end March 2016 provide a summary report of how the particular needs of the Irish-medium sector have been considered in key activities during the business year.
2.2	**Awarding Organisation** To provide Item Level Data to schools on candidate performance in GCSE Mathematics, English, Chemistry, Physics and Biology.	• 100% delivery of new CCEA 'Analytics' software for GCSE Mathematics, English, Chemistry, Physics and Biology by December 2015.
2.3	To undertake greater analysis of data to identify specific patterns/trends in relation to schools free school meals (FSM) and engagement with support frameworks through e.g. attendance at key events.	• Over 50% attendance from each sector including schools with high FSM at: o Agreement Trials; o Specification launch events; and o Support events.

2.4	To review the provision of qualifications that support literacy and numeracy.	• Development and first draft of an additional qualification in literacy and numeracy by Autumn 2015. • Literacy and numeracy qualifications to suit the needs of all learners.

2.5	**Regulatory Role** To provide an analysis of GCSE and A/AS Level performance for learners in N Ireland, in particular achievement in literacy/numeracy and ICT skills	• Annual Accreditation unit report on the review of qualifications to be completed by November 2015. Report to take account of examination results from summer 2015.

3.	Education Priority:Developing the Education Workforce	
Number	**Target**	**Measurement of Achievement**
3.1(a)	**Training and Support** In 2015/16, co-ordinating with other Educational bodies, to ensure that the education workforce receives the professional development and support it needs, delivered in a cost-effective manner, including ensuring appropriate knowledge and understanding of the assessment arrangements and diagnostic assessment tools and in relation to the embedding of the curriculum.	• To deliver baseline and project activity in accordance with targets identified within the appropriate business cases/project plans, within agreed tolerances, as evidenced by status reports, Research & Statistics evaluation reports and post project evaluations. *Project Plan Ref: 272E, 159E, 233E, 240E, 243E, New 2, 4 and New 5 Project,209E, 268E, 355E and new baseline.* • Professional development and support provided demonstrated by Activity Report.

3.1 (b)	In 2015/16, within a challenging economic environment, to ensure that CCEA workforce receives the professional development and support it requires, delivered in a cost-effective manner, including ensuring appropriate knowledge and understanding of qualification and assessment arrangements; operations, delivery and support.	• Learning and development programme provided for staff in response to identified needs. • Average training days >=2 • Average spend per employee = £120. • AT least 75% of employees will participate in CCEA's formal L&D Plan. • Annually, approximately 5% of employees will gain relevant professional / academic qualifications. • Annual activity report showing progress in addressing learning and development needs.
3.2	In 2015/16, to sustain the CCEA Education Conference to highlight educational issues across Curriculum, Examinations and Assessment.	• An Education Conference to take place with over 70%attendance of education staff. • Education Conference papers to be made available on CCEA Intranet.
3.3	To develop educational thinking taking account of international best practice.	• To bring forward research reports across CCEA's education roles and responsibility to reflect international best practice in CCEA's area of research.

3.4	**Consultation** In 2015/16 to ensure that key stakeholders are consulted on the content of training and support/guidance materials for schools.	• To deliver baseline and project activity in accordance with targets identified within the appropriate business cases/project plans, within agreed tolerances, as evidenced by status reports, Research & Statistics evaluation reports and post project evaluations. *Project Plan Ref: 203E, 111E – as required in all work* • Relevant bodies have been involved and consulted appropriately.

3.5	**Build Confidence** In 2015/16 to develop and implement an effective communication and engagement strategy in order to increase confidence in the wider education system.	• To deliver baseline and project activity in accordance with targets identified within the appropriate business cases/project plans, within agreed tolerances, as evidenced by status reports, Research & Statistics evaluation reports and post project evaluations. *Project Plan Ref:* 203E, as required. • Communication Strategy developed and successfully implemented. Increased confidence indicated through feedback and evaluation.

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4.	Education Priority: Improving the Learning Environment	
Number	**Target**	**Measurement of Achievement**
4.1(a)	**Review of Irish Medium** In 2015/16 to take forward the recommendations in the DE Irish Medium Review Action Plan in relation to Curriculum and Teaching Resources.	• To deliver baseline and project activity in accordance with targets identified within the appropriate business cases/project plans, within agreed tolerances, as evidenced by status reports, Research & Statistics evaluation reports and post project evaluations. *Project Plan Ref: 104E, 264E* • Resources produced.
4.1(b)	In 2015/16 to continue to minimise the need for multiple translations of examination scripts taken in Irish.	• To reduce the translation of subjects to less than 25% in Summer 2015 series. • To undertake 2 promotional/recruitment events in IM by end May 2016. • Multiple translations of examination scripts reduced.

4.2	**Curricular Resources** In 2015/16 to produce or secure teaching materials and other related resources for schools to support the NI Curriculum, as required by DE.	• To deliver baseline and project activity in accordance with targets identified within the appropriate business cases/project plans, within agreed tolerances, as evidenced by status reports, Research & Statistics evaluation reports and post project evaluations. *Project Plan Ref:* 102E, 202E, New 1, 238, 121E, 218E
4.3	Continue to promote principles which are consistent with the ethos of integration, inclusion and diversity through a range of resources and guidance produced for teachers.	By end March 2016, provide a summary report detailing guidance produced.
5.	**Education Priority:Transforming the Governance and Management of Education**	
Number	**Target**	**Measurement of Achievement**
5.1	**Awarding Organisation** In 2015/16, to implement modernisation activity as planned in the Qualification Technology Roadmap according to Joint Council for Qualifications (JCQ) agreed schedule.	• To deliver 12 products to key stakeholders within 1% of variance of cost within the Business Case.

5.2(a)	**Resource Budget Allocation** In 2015/16, to make effective use of resource budget allocation with an under-spend of less than 1%.	• Budget allocation fully utilised with any under-spend within the less than 1% limit. Year-end target. Progress reported monthly via the MEMR.
5.2(b)	**Capital Budget Allocation** In 2015/16, to make effective use of capital budget allocation with an under-spend of less than 1%.	• Budget allocation fully utilised with any under-spend within the less than 1% limit. Year-end target. Progress reported monthly via the MEMR.
5.3	**Accurate and Timely Accounts** To submit to DE and the Comptroller and Auditor General (C&AG) draft 2014/15 accounts in accordance with the Accounts Direction and Whole of Government Accounts (WGA) returns by the required date, both prepared to a high standard that does not subsequently result in qualification by the C&AG for reasons that are considered to within the control of the Chief Executive Officer.	• Draft accounts submitted to DE by Account Direction date; WGA returns by the required date; and final accounts are unqualified.
5.4(a)	**Prompt payment** In 2015/16 ensure that 97% of all non-disputed invoices are paid within 30 days of receipt of invoice	• 97% of all non-disputed invoices paid within 30 days of invoice date. Progress reported monthly.
5.4(b)	**Prompt payment** In 2015/16 maximise the payment of all non-disputed invoices within 10 working days of receipt of invoice	• 90% of all non-disputed invoices paid within 10 working days of receipt of invoice. Progress reported monthly.

5.5(a)	**Cash Management** During 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. Progress reported monthly.
5.5(b)	**Cash Management** To 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	**Procurement** In 2015/16, in conjunction with other education bodies, ensure that all procurement is undertaken through an accredited Certificate of Personal Effectiveness (CoPE), as required, to ensure compliance with public procurement policy adopted by the NI Executive in May 2002 (refreshed May 2009); procurement guidance notes and any other guidelines issued by Central Procurement Directorate (CPD).	• No breaches of procurement policy.
5.7	**Compliance** Throughout 2015/16 ensure full compliance with all required procedures and approval requirements in relation to the delegated limits 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.	• All business cases, consultancy and procurement are fully compliant with requirements of relevant guidance and have appropriate approvals within prescribed timelines and delegated authority.
5.8	**Pay Remits** In 2015/16 ensure that pay remits align fully with pay policy thresholds as detailed in relevant DFP guidance	• Alignment with pay policy thresholds