

**CCEA Business Plan for 2016/2017**

1. Education Priority: Raising Standards for All		
Number	Target	Measurement of Achievement
1.1	<p><b>Awarding Organisation</b></p> <p>In 2016/17, to carry out CCEA's Awarding Organisation functions accurately, fairly and in accordance with the General Conditions of Recognition.</p>	<ul style="list-style-type: none"> <li>• 100% of papers available to centres on scheduled date of examinations.</li> <li>• 100% accuracy in all live examination papers.</li> <li>• 100% compliance with KPIs set by Joint Council for Qualifications around processing timelines.</li> <li>• 100% compliance with Notification of Incidents to Regulator.</li> <li>• To reduce grade changes following Enquiry about Results on non- priority A level service to 0.7%.</li> </ul>
1.2	<p>By September 2016, delivery of one teacher event for each revised A Level specification.</p> <p>By September 2016, delivery of 80% support materials to accompany revised AS specifications.</p>	<ul style="list-style-type: none"> <li>• Over 70% teacher satisfaction with the support provided.</li> </ul>
1.3	<p>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.</p>	<ul style="list-style-type: none"> <li>• Over 70% teacher satisfaction with support provided.</li> </ul>

1.4	<p>Throughout 2016/17, revise and develop GCSE and GCE qualifications in line with GCSE and GCE Reform proposals and in line with requirements set by DE.</p> <p>Revised A level specifications to be available in schools in advance of first teaching (first teaching from September 2016).</p> <p>Revised GCSE specifications to be available in schools in advance of first teaching (first teaching from September 2017).</p>	<ul style="list-style-type: none"> <li>• Delivery of 100% of revised GCE qualifications into schools by Summer 2016.</li> <li>• Delivery of first drafts of 100% revised GCSE qualifications in by Summer 2017.</li> </ul>
1.5	To provide reports on Item Level Data from GCSE examinations.	<ul style="list-style-type: none"> <li>• Trends and patterns from data sets to be identified to aid teaching and learning.</li> </ul>
1.6	To provide Qualifications Insight Report on trends and patterns emerging from Summer 2016 examination series to key stakeholders (this was first provided following Summer 2015 series).	<ul style="list-style-type: none"> <li>• To hold series of key stakeholder events and present Insight Report.</li> <li>• To publish Qualifications Insight Report for 2016.</li> </ul>

1.7	<p><b>Regulatory Role</b></p> <p>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:</p> <ul style="list-style-type: none"> <li>• developing regulatory criteria and accrediting GCSE qualifications where the criteria are met; and</li> <li>• 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.</li> </ul>	<ul style="list-style-type: none"> <li>• Non-CCEA reformed A and AS level qualifications accredited in advance of the date that they are available for first teaching. (These qualifications are being introduced from September 2016 and from September 2017).</li> <li>• CCEA GCSE qualifications accredited in advance of first teaching from September 2017.</li> <li>• 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 two-year period, from September 2016 and from September 2017).</li> <li>• Audit of 14-19 qualifications within N Ireland qualifications database completed August 2018.</li> </ul>
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1.8	<p>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:</p> <ul style="list-style-type: none"> <li>• standards, including demand and assessment arrangements;</li> <li>• conditions for Awarding Organisations recognised to offer qualifications in N Ireland; and</li> <li>• equality and access.</li> </ul>	<ul style="list-style-type: none"> <li>• To complete Joint Regulatory and Awarding Organisation meetings by the end of July 2016 to ensure the comparability and portability of CCEA GCSE and A/AS Level qualifications.</li> <li>• Provide advice to DE on all aspects of equality and access to regulated qualifications provision.</li> </ul>
1.9	<p>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.</p>	<ul style="list-style-type: none"> <li>• To provide a final report on the work of the Expert Group, by August 2016.</li> </ul>

<p><b>1.10</b></p> <p><b>(a)</b></p>	<p><b>Statutory Assessment (Levels of Progression)</b></p> <p>In 2016/17 to ensure that statutory assessment arrangements in Communication, Using Mathematics and Using ICT are supported and administered successfully.</p>	<ul style="list-style-type: none"> <li>• 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 &amp; Statistics evaluation reports and post project evaluations (subject to confirmation of baseline and project budgets and of DE policy direction).</li> <li>• Successful operation of voluntary moderation processes for Using ICT.</li> <li>• Successful operation of Moderation processes in line with DE policy and agreement with unions.</li> </ul>
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<b>(b)</b>	In 2016/17, to take forward the recommendations contained within the DE assessment position paper.	<ul style="list-style-type: none"> <li>• 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 &amp; Statistics evaluation reports and post project evaluations (subject to confirmation of baseline and project budgets and of DE policy direction).</li> </ul>
<b>1.11</b> <b>(a)</b>	<b>DE Advice</b> During 2016/17 to provide timely, high-quality advice to DE in relation to the curriculum, assessment and reporting as provided for in legislation.	<ul style="list-style-type: none"> <li>• Statutory obligations met and advice delivered as required to deadline and in line with CCEA Policy re Advice and Consultation.</li> </ul>

<p><b>(b)</b></p>	<p><b>Curriculum Review</b></p> <p>In 2016/17, 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.</p>	<ul style="list-style-type: none"> <li>• To deliver project activity in accordance with targets identified within the appropriate business cases/project plans, within agreed tolerances, as evidenced by status reports, Research &amp; Statistics evaluation reports and post project evaluations (subject to confirmation of project budgets and DE commission).</li> </ul>
<p><b>(c)</b></p>	<p>In 2016/17, monitor implementation of those areas of the curriculum which support the ethos of integration, inclusion and diversity.</p>	<ul style="list-style-type: none"> <li>• By end March 2017 to continue to monitor as appropriate.</li> </ul>

<p><b>(d)</b></p>	<p><b>Curriculum Support</b></p> <p>In 2016/17 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.</p>	<ul style="list-style-type: none"> <li>• 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 &amp; Statistics evaluation reports and post project evaluations (subject to confirmation of baseline and project budgets and of updated PfG targets).</li> <li>• Advice and any necessary support/curricular resources provided in timely fashion and to a standard deemed acceptable by DE.</li> </ul>
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2. Education Priority: Closing the Performance Gap, Increasing Access and Equality		
Number	Target	Measurement of Achievement
2.1 (a)	<p><b>Diagnostic Assessment</b></p> <p>In 2016/17 to ensure the effective delivery of current computer-based assessment.</p> <p><b>[Please note operational delivery in autumn 2016 will be dependent on policy decisions re extension of current contracts.]</b></p>	<ul style="list-style-type: none"> <li>• 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 &amp; Statistics evaluation reports and post project evaluations (subject to confirmation of project budgets and of DE policy direction).</li> </ul>

<p><b>(b)</b></p>	<p>In 2016/17 to take forward the recommendations associated with DE Policy in relation to diagnostic assessment.</p>	<ul style="list-style-type: none"> <li>• 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 &amp; Statistics evaluation reports and post project evaluations (subject to confirmation of project budgets and of DE policy direction).</li> <li>• Advice and any necessary support/ updates provided in timely fashion and to a standard deemed acceptable by DE.</li> </ul>
<p><b>(c)</b></p>	<p><b>Access and Equality</b></p> <p>In 2016/17 to ensure that work within curriculum, assessment and reporting takes account of SEN and Irish Medium.</p>	<ul style="list-style-type: none"> <li>• 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 &amp; Statistics evaluation reports and post project evaluations (subject to confirmation of baseline and project budgets).</li> </ul>

<b>(d)</b>	In 2016/17, to support DE as appropriate in fulfilling its statutory duties to encourage and facilitate the development of Integrated Education.	<ul style="list-style-type: none"> <li>• By end March 2017 to continue to monitor participation as appropriate.</li> </ul>
<b>(e)</b>	In 2016/17, to support DE as appropriate in fulfilling its statutory duties to encourage and facilitate the development of Irish-Medium Education.	<ul style="list-style-type: none"> <li>• By end March 2017 to continue to monitor activities as appropriate.</li> </ul>
<b>(f)</b>	In 2016/17, to support DE as appropriate in fulfilling its statutory duties to encourage and facilitate the development of Shared Education.	<ul style="list-style-type: none"> <li>• By end March 2017 to continue to monitor activities as appropriate.</li> </ul>
<b>(g)</b>	In 2016/17, to support DE as appropriate in complying with the United Nations Convention on the Rights of the Child (CRC).	<ul style="list-style-type: none"> <li>• By end March 2017 to monitor activities as appropriate.</li> </ul>
<b>2.2</b>	<p><b>Awarding Organisation</b></p> <p>To provide Item Level Data to schools on candidate performance in GCSE Business Studies, English Literature, French, Irish, ICT, LLW, Technology and Design and GCE ICT (GCSE Mathematics, English, Chemistry, Physics and Biology already available).</p>	<ul style="list-style-type: none"> <li>• 100% delivery of new CCEA 'Analytics' software for additional 7 GCSE subjects and the first GCE subject by December 2016.</li> </ul>
<b>2.3</b>	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.	<ul style="list-style-type: none"> <li>• Over 50% attendance from each sector including schools with high FSM at: <ul style="list-style-type: none"> <li>○ Agreement Trials;</li> <li>○ Specification launch events; and</li> <li>○ Support events.</li> </ul> </li> </ul>

2.4	Revised GCSE English and Mathematics to provide opportunity for the measurement of literacy and numeracy achievement in line with regulatory requirements.	<ul style="list-style-type: none"> <li>• Development and first draft of revised GCSE English and Mathematics specifications by Autumn 2016.</li> </ul>
2.5	<p><b>Regulatory Role</b></p> <p>To provide an analysis of GCSE and A/AS Level performance for learners in N Ireland, including achievement in literacy/numeracy and ICT skills.</p>	<ul style="list-style-type: none"> <li>• Annual Accreditation unit report on the review of qualifications to be completed by January 2017.</li> </ul>
<b>3. Education Priority: Developing the Education Workforce</b>		
<b>Number</b>	<b>Target</b>	<b>Measurement of Achievement</b>
3.1(a)	<p><b>Training and Support</b></p> <p>In 2016/17, 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.</p>	<ul style="list-style-type: none"> <li>• 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 &amp; Statistics evaluation reports and post project evaluations (subject to confirmation of baseline and project budgets and of DE policy direction).</li> <li>• Professional development and support provided demonstrated by Activity Report.</li> </ul>

<p><b>3.1 (b)</b></p>	<p>Put a People Strategy in place for 2016/17 to include a number of key performance indicators pertaining to Learning and Development. 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.</p>	<p>Targets to be achieved include:</p> <ul style="list-style-type: none"> <li>• Implementation of absence management strategies to support staff experiencing ill health and reduce high levels of absence.</li> <li>• Staff absence levels of no more than an average of 8 days per annum per employee by end of March 2017.</li> <li>• Report to DE on staff absence levels during 2016/17.</li> <li>• Inform DE on proposed further staff absence target reduction for the 2017/18 year.</li> </ul>
<p><b>3.2</b></p>	<p>In 2016/17, to sustain the CCEA Education Conference to highlight educational issues across Curriculum, Examinations and Assessment.</p>	<ul style="list-style-type: none"> <li>• Education Conferences take place by end May/end October 2016 with over 70% attendance of education staff.</li> <li>• Education Conference papers to be made available on CCEA Intranet.</li> </ul>
<p><b>3.3</b></p>	<p>To develop educational thinking taking account of international best practice.</p>	<ul style="list-style-type: none"> <li>• Undertake one Erasmus exchange.</li> <li>• To facilitate teacher placements from Erasmus within CCEA.</li> <li>• To bring forward three research reports across CCEA's education roles and responsibility.</li> </ul>

<p><b>3.4</b></p>	<p><b>Consultation</b></p> <p>In 2016/17 to ensure that key stakeholders are consulted on the content of training and support/guidance materials for schools.</p>	<ul style="list-style-type: none"> <li>• 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 &amp; Statistics evaluation reports and post project evaluations (subject to confirmation of baseline and project budgets and of DE policy direction).</li> <li>• Relevant bodies have been involved and consulted appropriately.</li> </ul>
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<p><b>3.5</b></p>	<p><b>Build Confidence</b></p> <p>In 2016/17 to develop and implement an effective communication and engagement strategy in order to increase confidence in the wider education system.</p>	<ul style="list-style-type: none"> <li>• 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 &amp; Statistics evaluation reports and post project evaluations (subject to confirmation of baseline and project budgets and of DE policy direction).</li> <li>• Communication Strategy developed and successfully implemented. Increased confidence indicated through feedback and evaluation.</li> </ul>
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<b>4. Education Priority: Improving the Learning Environment</b>		
<b>Number</b>	<b>Target</b>	<b>Measurement of Achievement</b>
<b>4.1(a)</b>	<p><b>Review of Irish Medium</b></p> <p>In 2016/17 to take forward the recommendations in the DE Irish Medium Review Action Plan in relation to Curriculum and Teaching Resources.</p>	<ul style="list-style-type: none"> <li>• 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 &amp; Statistics evaluation reports and post project evaluations (subject to confirmation of baseline and project budgets and of DE policy direction).</li> <li>• Resources produced.</li> </ul>
<b>4.1(b)</b>	<p>In 2016/17 to continue to minimise the need for multiple translations of examination scripts taken in Irish.</p>	<ul style="list-style-type: none"> <li>• To reduce the translation of subjects to less than 25% in Summer 2016 series.</li> <li>• To undertake 2 promotional/recruitment events in IM by end May 2016.</li> <li>• Multiple translations of examination scripts reduced.</li> </ul>

<p><b>4.2</b></p>	<p><b>Curricular Resources</b></p> <p>In 2016/17 to produce or secure teaching materials and other related resources for schools to support the NI Curriculum, as required by DE.</p>	<ul style="list-style-type: none"> <li>• 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 &amp; Statistics evaluation reports and post project evaluations (subject to confirmation of baseline and project budgets).</li> </ul>
<p><b>4.3</b></p>	<p>In 2016/17, to 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.</p>	<ul style="list-style-type: none"> <li>• 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 &amp; Statistics evaluation reports and post project evaluations (subject to confirmation of baseline and project budgets).</li> </ul>

<b>5. Education Priority: Transforming the Governance and Management of Education</b>		
<b>Number</b>	<b>Target</b>	<b>Measurement of Achievement</b>
<b>5.1</b>	<p><b>Awarding Organisation</b></p> <p>In 2016/17, to implement modernisation activity as planned in the Qualification Technology Roadmap according to Joint Council for Qualifications (JCQ) agreed schedule.</p>	<ul style="list-style-type: none"> <li>• To deliver 12 products to key stakeholders within 1% of variance of cost within the Business Case.</li> </ul>
<b>5.2(a)</b>	<p><b>Resource Budget Allocation</b></p> <p>To make effective use of resource budget allocation within parameters set by DE as part of their budget allocation.</p>	<ul style="list-style-type: none"> <li>• Budget allocation utilised within the parameters set out by DE. Progress reported monthly via the MEMR.</li> </ul>
<b>5.2(b)</b>	<p><b>Capital Budget Allocation</b></p> <p>To make effective use of Capital budget allocation within parameters set by DE as part of their budget allocations.</p>	<ul style="list-style-type: none"> <li>• Budget allocation utilised within the parameters set out by DE. Progress reported monthly via the MEMR.</li> </ul>
<b>5.3</b>	<p><b>Accurate and Timely Accounts</b></p> <p>To submit to DE and the Comptroller and Auditor General (C&amp;AG) draft 2015/16 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&amp;AG for reasons that are considered to be within the control of the Chief Executive Officer.</p>	<ul style="list-style-type: none"> <li>• Draft accounts submitted to DE by Account Direction date; WGA returns by the required date; and final accounts are unqualified.</li> </ul>

5.4(a)	<p><b>Prompt payment</b></p> <p>Ensure that 97% of all non-disputed invoices are paid within 30 days of receipt of invoice.</p>	<ul style="list-style-type: none"> <li>• 97% of all non-disputed invoices paid within 30 days of invoice date. Progress reported monthly.</li> </ul>
5.4(b)	<p><b>Prompt payment</b></p> <p>Maximise the payment of all non-disputed invoices within 10 working days of receipt of invoice.</p>	<ul style="list-style-type: none"> <li>• 90% of all non-disputed invoices paid within 10 working days of receipt of invoice. Progress reported monthly.</li> </ul>
5.5(a)	<p><b>Cash Management</b></p> <p>Ensure that monthly drawdown of cash is within 5% of the monthly forecast requirement.</p>	<ul style="list-style-type: none"> <li>• Monthly drawdown of cash is within 5% of the monthly forecast requirement. Progress reported monthly.</li> </ul>
5.5(b)	<p><b>Cash Management</b></p> <p>Ensure the total annual cash drawdown does not exceed the limit subsequently agreed at Spring Supplementary Estimates.</p>	<ul style="list-style-type: none"> <li>• Annual cash drawdown does not exceed the limit set at Spring Supplementary Estimates.</li> </ul>
5.6	<p><b>Procurement</b></p> <p>In conjunction with other education bodies, ensure that all procurement is undertaken through an accredited Centre of Procurement Excellence (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).</p>	<ul style="list-style-type: none"> <li>• No breaches of procurement policy.</li> </ul>

<p><b>5.7</b></p>	<p><b>Compliance</b></p> <p>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.</p>	<ul style="list-style-type: none"> <li>• All business cases, consultancy and procurement are fully compliant with requirements of relevant guidance and have appropriate approvals within prescribed timelines and delegated authority.</li> </ul>
<p><b>5.8</b></p>	<p><b>Pay Remits</b></p> <p>Ensure that pay remits align fully with pay policy thresholds as detailed in relevant DFP guidance.</p>	<ul style="list-style-type: none"> <li>• Alignment with pay policy thresholds</li> </ul>