

<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>	
Manager: Gavin Boyd					
550A	70	Delivery of the CCEA Communications Strategy	344	News releases issued as requested. Articles drafted on request	
			345	66% of key messages communicated via media	
			346	One member of the Senior Management Team to have one media interview per month	
			347	Circulate 100% of all news releases/statements by e-mail to stakeholder group on day of release	
			349	Review, revise and implement new Communications policy in conjunction with marketing by April 2004	
			350	Finalise copy for Annual Report and Accounts by July 2004	
			352	Conduct internal communications survey by the end of October 2004	
			353	4 All staff briefings per year	
			354	1 annual staff conference	
			355	50% of all staff using intranet on a daily basis to be assessed by survey in October 2004	
			358	85% satisfaction within CCEA internal communications in annual staff survey	
551A	1	Develop and implement 2003-04 marketing strategy	1	Develop and implement corporate and subject specific mkting programme in line with agreed project timescales	
			2	Develop and implement customer satisfaction strategy by end of March 2004	
			3	Conduct market research to inform NPD	
			4	Develop 3 strategic partnerships by end of March 2004	
			5	Develop and implement advertising strategy for products related to business partnerships within set standards and timescales	

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<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>		
552A	2	Management of CCEA's 4 annual events	6	Planning, implementation and evaluation of true colours within timescales and budget		
			7	Planning, implementation and evaluation of score within timescales and budget		
			8	Planning, implementation and evaluation of Top Candidate events within timescales and budget		
				Total	£66,670	
553A	3	Events management of 2003/04 subject support programme	9	Achieve 90% customer satisfaction with planning and execution of events		
			10	Plan, implement and evaluate annual subject support programme		
				Total	£9,770	
710A	160	Council and Main Committees			Total	£42,187
712A	161	Corporate Subscriptions			Total	£1,273
714A	162	Chairmans Initiatives			Total	£30,772
721A	163	General Office Expenses			Total	£16,393
740A	148	To facilitate attendance at and participation in meetings/seminars/courses required in the course of CCEA business	694	To come in on budget	Total	£12,945
770A	130	To provide sufficient Staffing cover to deliver a quality service in support of the Chief Executives Office and associated Operational Objectives	662	Budget to come in on target	Total	£365,138

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<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>		
771A	182	To provide sufficient pension cover for CCEA	748	To come in on budget		
					Total	£160,000

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<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>		
740K	14	To facilitate attendance at and participation in meetings/seminars/courses required in the course of CCEA business	78	Undertake VFM travel and stay within budget allocated		
					Total	£2,507
760K	12	Provide assurance on the performance of examinations awarding bodies operating in Northern Ireland	63	Undertake liaison with QCA and ACCA to develop and implement a scrutiny programme for CCEA examinations for the 2004/5 series by December 2004		
			64	Consider CCEA's self assessment report by June 2004 and agree a time tied remedial action plan by September 2004		
			65	Monitor the performance of awarding bodies operating in Northern Ireland in October 2004 and address issues emerging by December 2004		
					Total	£33,000
770K	133	To provide sufficient Staffing cover to deliver a quality service in support of Business Assurance and associated Operational Objectives	669	Budget to come in on target		
					Total	£139,657

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<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>
780K	13	Audit/review CCEA business and ensure the implementation of strategies and plans designed to improve overall business effectiveness and efficiency	67	Ensure the delivery of relevant aspects of the outsourced three year planned programme of systems audits in accordance with the time tied implementation schedule
			68	Ensure the quarterly review of all CCEA's risks, the corporate risk register and CCEA's risk management framework
			69	Provide assurance to the Accounting Officer and the Audit Committee on the system of internal control by 31 March 2005
			70	Conduct all examinations appeals within 10 weeks of being lodged and complete all summer 2004 appeals by 14 February 2005
			71	Review and circulate 2004 examinations appeals and malpractice documentation to centres by July 2005
			72	Maintain ISO 9001 (2000) accreditation with no non compliances in June 2004 and January 2005
			73	Achieve 550 points under EFQM assessment by 31 March 2005
			74	Achieve Charter Mark accreditation by 31 March 2005
			75	Collect and collate business unit performance management information to facilitate PRP determinations by the end of March 2005
			76	Devise and implement corporate arrangements for partnership working by 31 March 2005
			77	Measure quarterly standards of performance against set targets in complaints management, correspondence and telephone protocols
			79	Submit updated Mark of Excellence portfolio to Cfor C by end October 2004
				Total
				£58,350

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<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>		
670Q	144	To conduct all e-Learning operations in support of CCEA's strategic vision				
					Total	£50,000
740Q	150	To facilitate attendance at and participation in meetings/seminars/courses required in the course of CCEA business	703	To come in on budget		
					Total	£1,000
770Q	151	To provide sufficient Staffing cover to deliver a quality service in support of eLearning and associated Operational Objectives	691	Budget to come in on target		
					Total	£57,505

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<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>		
Manager: Andrew McAfee						
740S	159	To facilitate attendance at and participation in meetings/seminars/courses required in the course of CCEA business	705	To come in on budget		
					Total	£2,732
770S	126	To provide sufficient Staffing cover to deliver a quality service in support of Multimedia and associated Operational Objectives	675	Budget to come in on target		
					Total	£298,920
830S	37	To provide adequate administrative resources to deliver Multimedia's general activities	165	On-going project administration to be maintained within budget		
					Total	£8,000
840S	33	To engage in external multimedia partnerships and projects to generate income in line with CCEAs strategic aims	160	To deliver a high quality, cost effective and timely multimedia service		
					Total	£67,200
845S	36	To provide a high quality internal multimedia delivery to support CCEA's E-Services	161	To provide multimedia support to curriculum, assessment and examinations		
			162	Support new media developments in conjunction with QDS		
			163	Deliver new CCEA website by March 04		
			164	Support and maintenance all CCEAs e-services online		
					Total	£55,000
861S	187	To engage in external multimedia partnerships and projects to generate income in line with CCEAs strategic aims	751	To complete the project by July 04 to the customers satisfaction		
					Total	£0
862S	188	To engage in external multimedia partnerships and projects to generate income in line with CCEAs strategic aims	752	To complete the project by July 04 to the customers satisfaction		
					Total	£0

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<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>		
863S	189	To engage in external multimedia partnerships and projects to generate income in line with CCEAs strategic aims	753			
					Total	£0
864S	190	To engage in external multimedia partnerships and projects to generate income in line with CCEAs strategic aims	754	To complete the project by March 05 to the customers satisfaction		
					Total	£0
865S	191	To engage in external multimedia partnerships and projects to generate income in line with CCEAs strategic aims	755	To complete the project by Sept 04 to the customers satisfaction		
					Total	£0
866S	192	To engage in external multimedia partnerships and projects to generate income in line with CCEAs strategic aims	756	To complete the project by May 04 to the customers satisfaction		
					Total	£0
867S	193	To engage in external multimedia partnerships and projects to generate income in line with CCEAs strategic aims	757	To complete the project by Sept 04 to the customers satisfaction		
					Total	£0
868S	194	To engage in external multimedia partnerships and projects to generate income in line with CCEAs strategic aims	758	To complete the project by May 04 to the customers satisfaction		
					Total	£0
869S	195	To engage in external multimedia partnerships and projects to generate income in line with CCEAs strategic aims	759	To complete the project by June 04 to the customers satisfaction		
					Total	£0
870S	196	To engage in external multimedia partnerships and projects to generate income in line with CCEAs strategic aims	760	To complete the project by June 04 to the customers satisfaction		
					Total	£0

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<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>	
871S	198	To engage in external multimedia partnerships and projects to generate income in line with CCEAs strategic aims	761	To complete the project by March 05 to the customers satisfaction	
				Total	£0

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<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>		
740C	152	To facilitate attendance at and participation in meetings/seminars/courses required in the course of CCEA business	696	To come in on budget		
					Total	£1,941
770C	132	To provide sufficient Staffing cover to deliver a quality service in support of the Head of Corporate Services and associated Operational Objectives	664	Budget to come in on target		
					Total	£64,793
980C	164	Capital				
					Total	£268,000

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<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>	
490L	85	To provide dispatch, courier and sales services for examinations, assessment and curriculum materials. This includes the provision of warehousing, stock control and confidential packing and distribution activities .	392	Issue 90% of monthly and special dispatches within one day of published schedule.	
			393	Update Sales Catalogue and order forms and carry out stock control and order processing activities to fulfil 80% of orders within 14 days.	
			396	Carry out packing and distribution activities within 2 days of the timescales set out in Test Unit SLA for question papers.	
			397	Pack and dispatch hard copy of results to centres according to the timescales set out in the calendar of events.	
				Total	£145,714
520L	86	To provide editorial, desk top publishing, internal and external print services to meet the needs of CCEA staff.	399	To improve performance in customer satisfaction by 20% by March 2005	
			400	To carry out printing activities twithin 2 days of the timescales set out in the Test Unit SLA for question papers.	
			401	Produce Housestyle Guide for CCEA printed and electronic documents by January 2005	
			402	Draw up templates for cyclical and frequently used documents by September 2004.	
			403	Draw up change management programme to introduce users to new Housestyle and templates by January 2005.	
			404	Draw up SLAs for large cyclical publications by December 2004.	
				Total	£348,672

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<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>		
660L	87	To provide a Records and Information Management service. This includes the provision of advice regarding Freedom of Information, Data Protection and Copyright.	409	To provide briefing for all staff regarding Freedom of Information by 1st December 2004		
			410	Review the CCEA publication scheme by January 2005		
			413	Manage and track the enquiries received by info@ccea.org.uk and ensure 90% of responses are received within 20 working days.		
			414	Provide briefing for all staff using the centralised client database by September 2004		
					Total	£48,300
740L	156	To facilitate attendance at and participation in meetings/seminars/courses required in the course of CCEA business	701	To come in on budget		
					Total	£28,189
770L	129	To provide sufficient Staffing cover to deliver a quality service in support of Records and Information Management and associated Operational Objectives	670	Budget to come in on target		
					Total	£595,313

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<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>
Manager: FMI Manager				
491N	121	To provide value adding support services that support the delivery of front line education services	505	Assistance provided to produce documents within agreed timescales on 95% of occasions
			506	Assistance provided to arrange meetings within agreed timescales on 95% of occasions
			507	Assistance provided to support phone calls in line with communication protocol on 95 % of occasions
			Total	
630N	88	Ensure that CCEA receives best value professional services from its external providers of banking ; audit and other professional fees	405	External Audit processes are managed on a timely basis ; to agreed budget and that agreed areas of recommendation are produced and implemented on time and in full.
			406	Professional advice directly achieved agreed deliverables on time and to budget that could not have been provided within existing internal resources
			407	Zero bank fees
			408	Access to online banking and daily bank statements
Total		£28,000		

Costed Operational Plan

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<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>				
640N	89	Provide efficient, accurate, transparent and timely Procurement and Finance services to CCEA to assist quality decision making ; support planned growth and embed robust controls within the organisation.	415	100% of monthly control account reconciliations completed and documented within 10 working days of month end				
			416	95% of undisputed invoices paid within 30 days of receiving the invoice				
			417	100% of monthly management reports issued within 3 working days of month end				
			418	100% of salaries to be paid by 4 working days prior to month end				
			419	Provide Department of Education and NIAO with draft set of financial accounts by 31st July				
			420	Achieve signed off set of financial accounts by 31st August ready for full publication				
			421	Action all items within internal and external audit recommendations within agreed timescales				
			422	All valid Purchase Orders to be processed within 2 days of receipt				
			423	Supplier Evaluations to be completed each quarter and documented as such Operational Plan 05/06 to commence in November 04 and conclude by February 05				
			424	Operational Plan 05/06 to be commenced in November 04 and completed by February 05				
							Total	£156,000
			730N	122	To provide value for money accommodation and FM support services to the organisation in line with strategic and operational priorities	496	Performance to be assessed monthly against agreed KPIs with target performance rating of 95% or above	
497	Conduct annual customer satisfaction survey and action any issues raised from previous survey							
498	All requests for FM support to be logged and an update provided within 24 hours of request receipt							
499	All complaints received to be formally noted; investigated and responded to within 5 working days							
						Total	£2,000,000	
740N	157	To facilitate attendance at and participation in meetings/seminars/courses required in the course of CCEA business	702	To come in on budget				
				Total	£1,533			

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<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>		
750N	123	To provide value for money communication and support services to the organisation in line with strategic and operational priorities	500	Conduct best value review of phone providers and review contracts by June 2004		
			501	Expand potential for home working in line with business needs		
			502	Support expansion of DDI line provision to staff as appropriate		
			503	To facilitate urgent mail with first class service and non-priority mail with 2nd class service		
			504	Ensure mobile phones provided to all PO grades and above		
					Total	£245,000
770N	128	To provide sufficient Staffing cover to deliver a quality service in support of Finance and Management Information and associated Operational Objectives	672	Budget to come in on target		
					Total	£482,127
981N	166	Capital Under 1500 - Facilities				
					Total	£20,000

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<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>		
642R	65	ICT Quality Assurance	315	UserSign off - Business Assurance Sign-Off		
			316	Internal/External Audit - Pen Test		
			317	FAST Compliance		
			333	Professional Membership of Relevant Bodies		
			335	ICT Strategy		
			336	BS7799 Compliance		
			338	JC Meetings		
			339	Professional Training and Development		
			343	Assess against EFQM Business Excellence Model		
					Total	£22,800
643R	66	Develop business solutions to enable the Council to deliver its strategic, business and operational requirements to statutory and operational deadlines.	318	SOUR Sign off		
			319	User Acceptance Sign off		
			320	Internal Project Management Compliance		
			321	Fully functional and supported Software Development Environments		
			322	Monthly Customer Review of Development requests and priorities		
			342	Training		
					Total	£52,000

Costed Operational Plan

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<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>		
644R	67	Maximise Business Systems Availability	323	Availability of Core Business Systems (AS400)		
			327	Availability of Internal Office Automation and productivity Systems		
			328	Availability of External Communications		
			330	Develop Customer driven SLAs		
			337	Develop Service in Line with ITIL 'Best Practise'		
					Total	£186,920
740R	158	To facilitate attendance at and participation in meetings/seminars/courses required in the course of CCEA business	704	To come in on budget		
					Total	£1,682
770R	131	To provide sufficient Staffing cover to deliver a quality service in support of ICT and associated Operational Objectives	673	Budget to come in on target		
					Total	£428,747
981R	165	Capital Under 1500 Hardware and Software			Total	£50,000

Costed Operational Plan

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<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>		
Manager: Neil Anderson						
610M	97	To deliver and improve a range of quality services supporting the recruitment and ongoing management of permanent, fixed term contract and seconded staff as required by all areas of CCEA's business.				
					Total	£145,500
620M	69	To ensure that all staff have the skills and capability to meet the objectives of the Corporate and Operational Plans and respond to the demands of a rapidly changing educational and Business environment.	359	85% of Training Plan achieved (previous year's target was 80%)		
			360	Overall 80% satisfaction rate with course evaluations		
			361	Overall Average of 6 training days per person		
			362	Overall average spend per employee of £700		
			363	Achieve liP Re-recognition using Profiling System		
			364	Achieve liP Leadership Award		
			365	Achieve liP Worklife Balance Award		
			366	Increase liP survey Scores: All indicators by 5%. Indicator 2 and 3 to 60%. Indicator 12 to 75%		
			367	Increase number of employees availing of the EDS to circa 40 (16% of staff)		
			368	Spend T&D Budget in line with budget forecast and profile		
			369	Maintain Staff Survey satisfaction with T&D opportunity (95%) and increase perceived relevance (80%)		
			370	Increase the number and level of qualifications obtained by staff as a result of T&D interventions by 10%		
			371	Attendance at all courses and programmes @ 85%		
					Total	£219,762

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<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>		
740M	98	To facilitate attendance at and participation in meetings/seminars/courses required in the course of CCEA business	693	To come in on budget		
					Total	£6,435
770M	99	To provide sufficient Staffing cover to deliver a quality service in support of People Services and Equality and associated Operational Objectives	671	Budget to come in on target		
					Total	£255,548
785M	100	To deliver all of CCEA's responsibilities in respect of the Section 75 (Northern Ireland Act 1998) duties to promote equality and good community relations.				
					Total	£19,500

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<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>		
480B	145	To undertake research, evaluation and consultation projects in support of the work of within CCEA, in support of projects commissioned by organisations outside CCEA.	706	All projects required by business units in accordance with the operational plan completed on time and to budget and meeting all of the expectations of the Business Manager concerned		
			707	All projects accepted on commission to be completed on time and within budget and that all direct and indirect costs are recovered.		
					Total	£26,750
481B	168	To undertake research and development projects in collaboration with other organisations through the Joint Council for Qualifications	711	All relevant information provided accurately and on time utilising ICT as effectively as it possible given available information		
					Total	£5,000
486B	146	Joint Council for GCSE program	710	Complete all projects to high quality, on time and within budget		
					Total	£40,000
740B	149	To facilitate attendance at and participation in meetings/seminars/courses required in the course of CCEA business	695	To come in on budget		
					Total	£2,500
770B	125	To provide sufficient Staffing cover to deliver a quality service in support of the Head of Education Services and associated Operational Objectives	663	Budget to come in on target		
					Total	£255,549

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<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>			
Manager: Anne Marie Duffy							
430G	137	To ensure that training needs for all examining teams are met within the planned annual training programme	583	Meet the training needs of new Assistant Examiners in one twilight session on an annual basis			
			584	Meet the training needs of senior personnel in one day session on an annual basis			
				Total			
				£81,440			
450G	138	To conduct the ICAA examinations in accordance with the published schedules	585	All papers delivered to centres by scheduled delivery time			
			586	All QPEC meetings completed within the published timetable			
			587	All papers scrutinised by the agreed/published deadlines			
			588	All papers signed off by the agreed/published deadlines			
			589	All Assistant Examiners briefed before marking			
			590	All scripts marked to required standard and procedures before awarding meetings			
			591	All monitoring and supervision checks completed before awarding			
			592	All Assistant Examiners marking reviewed at RMA			
			593	All Assistant Moderators briefed before moderation			
			594	All Coursework moderation completed in line with agreed procedures by June 30 2004			
			595	All monitoring and supervision checks completed before post moderation meeting			
			596	All Moderators Tac forms reviewed at Post Moderation			
			597	All awarding meetings held by due date			
			598	All awards approved by AO by dates set			
			599	All teams at minimum level to ensure the effective operation of technical processes			
							Total
							£13,000

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<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>	
455G	139	To conduct the Applied GCSE examinations in accordance with the published schedules	600	All papers delivered to centres by scheduled delivery time	
			601	All QPEC meetings completed within the published timetable	
			602	All papers scrutinised by the agreed/published deadlines	
			603	All papers signed off by the agreed/published deadlines	
			604	All Assistant Examiners briefed before marking	
			605	All scripts marked to required standard and procedures before awarding meetings	
			606	All monitoring and supervision checks completed before awarding	
			607	All Assistant Examiners marking reviewed at RMA	
			608	All Assistant Moderators briefed before moderation	
			609	All Coursework moderation completed in line with agreed procedures by June 30 2004	
			610	All monitoring and supervision checks completed before post moderation meeting	
			611	All Moderators Tac forms reviewed at Post Moderation	
			612	All awarding meetings held by due date	
			613	All awards approved by AO by dates set	
			614	All teams at minimum level to ensure the effective operation of technical processes	
				Total	£123,865

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<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>
456G	140	To conduct the Applied GCE examinations in accordance with the published schedules	615	All papers delivered to centres by scheduled delivery time
			616	All QPEC meetings completed within the published timetable
			617	All papers scrutinised by the agreed/published deadlines
			618	All papers signed off by the agreed/published deadlines
			619	All Assistant Examiners briefed before marking
			620	All scripts marked to required standard and procedures before awarding meetings
			621	All monitoring and supervision checks completed before awarding
			622	All Assistant Examiners marking reviewed at RMA
			623	All Assistant Moderators briefed before moderation
			624	All Coursework moderation completed in line with agreed procedures by June 30 2004
			625	All monitoring and supervision checks completed before post moderation meeting
			626	All Moderators Tac forms reviewed at Post Moderation
			627	All awarding meetings held by due date
			628	All awards approved by AO by dates set
			629	All teams at minimum level to ensure the effective operation of technical processes
				Total
				£58,820

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<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>
460G	141	To conduct the GCSE examinations in accordance with the published schedules	630	All papers delivered to centres by scheduled delivery time
			631	All QPEC meetings completed within the published timetable
			632	All papers scrutinised by the agreed/published deadlines
			633	All papers signed off by the agreed/published deadlines
			634	All Assistant Examiners briefed before marking
			635	All scripts marked to required standard and procedures before awarding meetings
			636	All monitoring and supervision checks completed before awarding
			637	All Assistant Examiners marking reviewed at RMA
			638	All Assistant Moderators briefed before moderation
			639	All Coursework moderation completed in line with agreed procedures by June 30 2004
			640	All monitoring and supervision checks completed before post moderation meeting
			641	All Moderators Tac forms reviewed at Post Moderation
			642	All awarding meetings held by due date
			643	All awards approved by AO by dates set
			644	All teams at minimum level to ensure the effective operation of technical processes
				Total £2,298,114

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<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>		
461G	142	To conduct the GCE examinations in accordance with the published schedules	645	All papers delivered to centres by scheduled delivery time		
			646	All QPEC meetings completed within the published timetable		
			647	All papers scrutinised by the agreed/published deadlines		
			648	All papers signed off by the agreed/published deadlines		
			649	All Assistant Examiners briefed before marking		
			650	All scripts marked to required standard and procedures before awarding meetings		
			651	All monitoring and supervision checks completed before awarding		
			652	All Assistant Examiners marking reviewed at RMA		
			653	All Assistant Moderators briefed before moderation		
			654	All Coursework moderation completed in line with agreed procedures by June 30 2004		
			655	All monitoring and supervision checks completed before post moderation meeting		
			656	All Moderators Tac forms reviewed at Post Moderation		
			657	All awarding meetings held by due date		
			658	All awards approved by AO by dates set		
659	All teams at minimum level to ensure the effective operation of technical processes					
					Total	£1,653,788
485G	143	To contribute to interboard activities at both national and international level	660	CCEA represented by appropriate personnel at all relevant meetings and conferences		
					Total	£0
740G	155	To facilitate attendance at and participation in meetings/seminars/courses required in the course of CCEA business	700	To come in on budget		
					Total	£19,488

Costed Operational Plan

Version 2

<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>	
770G	136	To provide sufficient Staffing cover to deliver a quality service in support of the Conduct of Examinations and associated Operational Objectives	666	Budget to come in on target	
				Total	£1,374,273

Costed Operational Plan

Version 2

<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>
Manager: Carmel Gallagher				
110E	55	Undertake research to inform Council policy, development work and support materials	205	Evaluate impact of the Enriched Curriculum by producing interim test outcomes for Yr 3 Comparative Schools by April 2004
			206	Evaluate impact of the Enriched Curriculum by producing report on Year 3 Comparative schools by Oct 2004
			207	Evaluate impact of the Enriched Curriculum by producing extending research into a longitudinal study up to end of Key Stage 2 to be reported annually in the autumn
Total				£60,000
112E	172	Undertake research to inform Council policy, development work and support materials re QUB Primary	731	Evaluate impact of Primary Movement Programme upon Reading scores in participating pilot schools
			732	Extend Primary Movement research into a longitudinal study up to end of Key Stage 2 to be reported annually in the autumn
Total				£79,400
113E	173	Undertake research to inform Council policy, development work and support materials re UU Citizenship	737	Evaluate implementation and impact of Citizenship Pilot Project and report annually in the autumn
Total				£39,411
114E	174	Undertake research to inform Council policy, development work and support materials re Irish Medium Education	741	Commission appropriate research in relation to Irish-medium education by September 2004
Total				£10,000
115E	175	Undertake research to inform Council policy, development work and support materials re Sheffield Hallam	744	Continue research and development of Skills and Capabilities framework in association with Sheffield Hallam – infuse into primary and post-primary materials and training
Total				£30,000
116E	176	Undertake research to inform Council policy, development work and support materials re Thinking Skills	746	Continue research and development of Creative and Critical Thinking Skills in association with Prof Carol Mc Guinness Queen's University – infuse into primary and post-primary materials and training
Total				£35,000

Costed Operational Plan

Version 2

<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>		
117E	177	Undertake research to inform Council policy, development work and support materials re Thinking Skills in the Foundation Stage	749	Undertake research and development on Skills and Capabilities in the foundation stage with Dr Glenda Walsh, Stranmillis		
					Total	£5,000
120E	62	Temporary Staffing to support the implementation of the Curriculum	676	Budget to come in on target		
					Total	£72,592
122E	60	Support the implementation of the revised Key Stage 3 Curriculum	228	Support development work in a number of pilot schools		
			229	Develop and publish by March 2005, sample teaching plans to meet the needs Year 8 pupils in a range of learning areas		
			230	Develop and publish by March 2005, Support materials for Personal Development including Substance Abuse (code 168E)		
			231	Develop and publish by March 2005, Support materials for Citizenship		
			232	Develop and publish by March 2005, Support materials for Employability		
					Total	£152,904
123E	59	Support the development of the Curriculum for Irish-medium Schools	226	Develop and publish by March 2005, the primary curriculum in Irish to meet the needs of Irish-medium schools		
			227	Develop and publish by March 2005, sample teaching plans and lesson plans to meet the needs of Irish-medium schools		
					Total	£45,552
131E	56	Support the implementation of the Foundation Stage Curriculum	214	Disseminate Foundation Stage Guidance material and CD ROM by autumn 2004		
			215	Develop and publish by March 2005 Foundation Literacy and Numeracy Guidance including oral language, indicators of reading readiness & number work		
					Total	£111,323

Costed Operational Plan

Version 2

<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>		
132E	57	Support the implementation of the Primary Curriculum	216	Develop and publish by March 2005, teaching plans on the web, sample 6 week planners, sample lesson plans, including assessment for learning		
			217	Develop and publish by March 2005, training of trainers package for skills and capabilities		
			218	Develop and publish by March 2005, guidance on progression in the World Around Us		
			Total			
133E	58	Support the implementation of the Curriculum for pupils with Special Education Needs	224	Develop and publish by March 2005 for pupils with Special Educational Needs, teaching plans on the web, sample 6 week planners, sample lesson plans, including assessment for learning		
			225	Develop and publish by March 2005, guidance on Learning for Life and Work, Special Educational Needs at Key Stage 3 and beyond		
			Total			
134E	185	Support KS1 Early Years Schools in use of digital media	750	Pilot the use of digital cameras and editing software in the 6 original Early Years pilot schools		
Total				£7,700		
160E	90	Support the development of PSHE in pilot post-primary schools at KS3 and 4	516	Edit and publish by March 2005 support materials on Relationships and Sexuality		
			517	Work with partners to develop a comprehensive PSHE programme		
			Total			
161E	92	Support the development of Education for Employability in pilot schools	520	Develop and publish by March 2005, support materials for Employability in Primary Schools (building on work on 'The Real Game')		
			521	Develop and publish by March 2005, guidance materials on Education for Employability in Post-primary Schools		
			522	Support the continued dissemination of the Transition 10 Project		
Total				£190,421		

Costed Operational Plan

Version 2

<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>	
162E	71	Support the development of the Personal Development Programme in pilot Primary Schools	508	Develop and publish by March 2005, support materials for Personal Development	
			509	Provide on-going support to pilot schools to develop their practice	
			Total		
163E	91	Support the roll-out of the Local and Global Citizenship pilot project in association with the ELBs	518	Publish by March 2005 further support materials for Local and Global Citizenship	
			519	Continue to advise the University of Ulster Evaluation Team	
			Total		
164E	61	Support the implementation of the Key Stage 4 Curriculum in relation to Healthy Exercise	234	Develop and publish by March 2005, guidance on Healthy Exercise in association with the ELB Interboard PE panel	Total
					£0
165E	83	Support the development of Languages in pilot Primary Schools	513	Develop and publish by March 2005, support materials for Languages in the PS	
			514	Continue to evaluate the pilot primary languages initiatives in association with the ELBs	
			515	Provide first evaluation report by autumn 2004	
			Total		
166E	93	Support the West Belfast pilot project on Employability	524	Support the West Belfast Enterprise and Employability initiative by school visits, programmes and materials	Total
					£34,148
170E	95	Support the ACTS (Activating Children's Thinking Skills) pilot project	525	Coninue to support the ACTS Pilot Schools as agreed with DE and Prof Carol Mc Guinness	Total
					£19,500

Costed Operational Plan

Version 2

<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>		
171E	75	Support the development of Physical Education in pilot Primary Schools	510	Train a number of teachers and ELB officers as licensed facilitators of Fundamental Movement Skills by Autumn 2004		
			511	Pilot the FMS programme in a number of schhols including schemes of work and lesson plans		
			512	Develop and publish by March 2005, support materials for Physical Education based on FMS and good practice		
					Total	£20,800
740E	153	To facilitate attendance at and participation in meetings/seminars/courses required in the course of CCEA business	698	To come in on budget		
					Total	£30,000
770E	147	To provide sufficient Staffing cover to deliver a quality service in support of the Curriculum Development and associated Operational Objectives	692	Budget to come in on target		
					Total	£102,660

Costed Operational Plan

Version 2

<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>	
Manager: Charlie Sproule					
130I	5	Promote uptake of CCEA Qualifications and provide direct support for teachers using them	13	Publish the QDS newsletter twice yearly in the Spring and Autumn terms	
			14	Publish the web-based annual support calendar by August 2004	
			16	Throughout the year provide a range of high quality events to support CCEA Qualifications and in collaboration with Marcomms evaluate them in terms of 90% customer satisfaction	
			17	In collaboration with Marcomms provide promotional literature for CCEA Qualifications including the 2003/4 Qualifications Poster by December 2004	
			18	Link with publishers to quality assure and endorse commercial textbooks and materials	
				Total	£66,000
371I	6	Develop CCEA Essential Skills Qualifications	12	Develop CCEA Qualifications at Levels 1 and 2 in Application of Number and Communication and submit Specifications to Regulatory Authorities in time for accreditation by June 2004	
			29	Develop and distribute appropriate assessment, guidance and support materials for Essential Skills Qualifications throughout the year in response to customer demand/need	
			30	Develop, trial and evaluate two Level 1 and 2 On-screen assessment tasks in Application of Number, Communication and IT by July 2004	
			31	Update as appropriate all existing Essential Specifications by end of July 2004 and post on web by end of August 2004	
				Total	£120,020

Costed Operational Plan

Version 2

<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>		
410I	7	Develop CCEA Key Skills Qualifications	22	Successfully complete the development phase of the new Centre Accreditation model by May 2004		
			24	Develop, print and distribute appropriate assessment, guidance and support materials for Key Skills Qualifications throughout the year in response to customer demand/need		
			25	Develop and pilot new Level 1 and 2 portfolio templates and desktop tasks in Application of Number, Communication in 10 centres by March 2005		
			26	Trial L1/2 paperless assessment tasks in Application of Number Communication and ICT in 5 centres by March 2005		
			713	Develop new assessment instruments for Key Skills in Application of Number and Communication		
					Total	£25,000
420I	8	Develop CCEA GCSE Qualifications	36	Develop, print and distribute appropriate assessment, guidance and support materials for GCSE Qualifications throughout the year in response to customer demand/need		
			37	Update as appropriate all existing GCSE Specifications by end of July 2004 and post on web by end of August 2004		
			38	Begin developing five new GCSE Science Specifications for first teaching from September 2006		
			39	Begin developing three new GCSE Science Specifications (for first teaching from September 2006) and ensure they are sufficiently progressed for submission to Regulatory Authorities in late Autumn 2005		
			40	By September 2004 review CCEA GCSE provision for first teaching from September 2006		
					Total	£95,000

Costed Operational Plan

Version 2

<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>	
4211	9	Develop CCEA Vocational Qualifications	42	Develop, print and distribute appropriate assessment, guidance and support materials for Vocational Qualifications throughout the year in response to customer demand/need	
			43	Update as appropriate all existing Vocational Specifications by end of July 2004 and post on web by end of August 2004	
			44	Complete development of the new GCSE Single Award Pilot Specification in Engineering (for piloting from September 2005) and submit to Regulatory Authorities by November 2004	
			46	Pilot and evaluate the GCE Applied Specifications in Business, Health and Social Care and ICT during the course of 2004/05	
			47	By September 2004 review CCEA provision of Vocational Qualifications for first teaching from September 2006	
			49	Following evaluation make appropriate amendments to the Level 2 and 3 Pilot Specification for the Certificate in Business Enterprise and submit for re-accreditation by November 2004	
			50	Complete development of three new GCE Applied Specifications in Business, Health and Social Care and ICT in time for accreditation by end of June 2004 (and piloting from September 2004)	
				Total	£90,000
4251	10	Develop CCEA GCE Qualifications	53	Develop, print and distribute appropriate assessment, guidance and support materials for GCE Qualifications throughout the year in response to customer demand/need	
			54	Update as appropriate all existing GCE Specifications by end of July 2004 and post on web by end of August 2004	
			55	Complete development of the new GCE AS Pilot Specification in Learning for Life and Work (for piloting from September 2005) and submit to Regulatory Authorities by November 2004	
			56	Following evaluation make appropriate amendments to GCE AS Pilot Specification in Moving Image Arts and submit for re-accreditation by November 2004	
			57	By September 2004 review CCEA GCE provision for first teaching from September 2006	
			714	Complete development of the new GCE A2 Pilot Specification in Moving Image Arts (for piloting from September 2005) and submit to Regulatory Authorities by November 2004	
				Total	£40,000

Costed Operational Plan

Version 2

<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>		
440I	11	Develop CCEA Entry Level Qualifications	58	Develop and distribute appropriate assessment, guidance and support materials for Entry Level Qualifications throughout the year in response to customer demand/need		
			59	Update as appropriate all existing Entry Level Specifications by end of April 2004 and post on web by end of July 2004 and post on web by end of August 2004		
			60	By September 2004 review CCEA Entry Level provision for first teaching from September 2006		
					Total	£15,000
740I	21	To facilitate attendance at and participation in meetings/seminars/courses required in the course of CCEA business	247	To come in on budget		
					Total	£7,996
770I	127	To provide sufficient Staffing cover to deliver a quality service in support of QDS and associated Operational Objectives	667	Budget to come in on target		
					Total	£259,449

Costed Operational Plan

Version 2

<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>
Manager: Lorna Doherty				
322D	38	Conduct moderation of school-assessed work in KS1 and KS2 assessment	166	Conduct moderation and audit of AUs to ensure consistent standards across schools by June 2004.
			167	Deliver error free materials to schools on schedule.
			168	Provide high quality training and support to schools as required.
			276	Deliver all results accurately and on time as set out in the KS1 and KS2 schedule.
			277	Customers express high satisfaction with the moderation process and support to schools.
			289	Provide appropriate website information for centres.
			Total	£597,350
323D	39	To develop tasks and accreditation materials to support the assessment of ICT at KS2	169	Develop additional ICT tasks and accreditation materials as required.
			170	All materials produced to specification and on time as set out in the KS2 ICT schedule.
			290	Provide appropriate website information for centres.
			Total	£20,500
324D	40	To conduct moderation and accreditation in assessment of ICT at KS2	171	Provide high quality training, advice and guidance to schools as required.
			172	Conduct moderation to ensure consistent standards across schools by June 2004.
			173	Deliver all results accurately and on time as set out in the KS2 ICT schedule.
			174	Customers express high level of satisfaction with the moderation and accreditation process.
			Total	£31,050

Costed Operational Plan

Version 2

<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>
330D	41	To develop KS3 Tests for use in May 2005.	177	Conduct pre-testing of KS3 Tests Mathematics and Irish and provide appropriate test data on schedule.
			178	Produce high quality tests to specification.
			179	Deliver error free tests to schools on schedule.
			180	Customers express high satisfaction with the tests produced.
			291	Provide appropriate website information for centres.
			Total	£250,000
332D	42	To conduct statutory assessment (teacher assessment and tests) in English, mathematics, science and Irish at KS3.	181	Deliver teacher assessment and test outcomes accurately and on schedule.
			183	Ensure standard of marking of all tests is consistent, at the appropriate standard and in accordance with the agreed mark scheme.
			184	Use appropriate techniques to arrive at standards which are consistent year-on-year and comparable with England and Wales.
			185	Customers express high satisfaction with the teacher assessed and test outcomes.
			Total	£768,100
333D	43	To develop tasks and accreditation materials to support the assessment of ICT at KS3	187	Develop additional ICT tasks and accreditation materials as required.
			188	All materials produced to specification and on time as set out in the KS3 ICT schedule.
			292	Provide appropriate website information for centres.
			Total	£18,100
334D	44	To conduct moderation and accreditation in assessment of ICT at KS3.	189	Provide high quality training, advice and guidance to schools as required.
			190	Conduct moderation to ensure consistent standards across schools by June 2004.
			191	Deliver all results accurately and on time as set out on the KS3 ICT schedule.
			192	Customers express high satisfaction with the moderation and accreditation process.
			Total	£13,100

Costed Operational Plan

Version 2

<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>
340D	45	Use contractors to develop Transfer Tests for use in November 2004	193	Produce high quality tests according to the contract schedule and specification.
			194	Develop error free tests to schools on schedule.
			195	Ensure all questions can be effectively marked by clerical markers.
			196	Customers express high satisfaction with the tests produced.
			Total	£130,300
342D	46	To conduct Transfer Tests for Year 7 pupils.	197	Deliver test outcomes accurately and on schedule.
			198	Ensure standard of marking of all tests is accurate and consistent and in accordance with the agreed mark scheme.
			199	Use appropriate techniques to arrive at accurate test outcomes as specified by the Department of Education.
			Total	£0
372D	19	To conduct operational assessment of Essential Skills at Entry Level (CCEA budget).	90	Conduct moderation on demand to ensure consistent standards across centres.
			91	Deliver error free tasks to centres on demand.
			92	Provide high quality training and support to centres as required.
			93	Deliver all results accurately and on time as set out in the Essential Skills schedule.
			288	Provide appropriate website information for centres.
			Total	£83,400

Costed Operational Plan

Version 2

<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>	
373D	47	To conduct operational assessment of Essential Skills at L1 and L2 from September 2004 (CEA budget).	200	Conduct moderation of desktop tasks and action-based activities to ensure consistent standards across centres.	
			201	Deliver error free Desktop tasks and activity -based templates to centres on demand.	
			202	Conduct accreditation of centres from September 2004.	
			203	Deliver all outcomes accurately and on time as set out in the Essential Skills schedule.	
			204	Provide high quality training, advice and guidance to centres as required.	
			282	All materials produced to specification and on time as set out in the Essential Skills Pilot.	
			293	Provide appropriate website information for centres.	
				Total	£124,302
374D	17	To develop and trial 6 Initial Assessment Tasks and 16 additional Entry Level Tasks in accordance with the agreement with DEL (Work Package 2 - Nov 03)	80	Trial, evaluate and modify 6 additional Entry Level Tasks by June 04 (CDELL).	
			81	Trial, evaluate and modify 6 Initial Assessment Tasks by June 04(CDELL).	
			82	Develop 10 additional Tasks (Entry Level) using local writers by June 04.	
			83	Trial, evaluate and modify 10 additional tasks by Sept 04.	
375D	18	To conduct the Pilot in L1 and L2 Essential Skills in NI in accordance with the agreement with DEL. (WP6 - Mar - Sept 04)	86	Conduct the L1 & L2 Pilot successfully in selected centres from Mar 04 to Aug 04.	
			87	Provide high quality training and support to centres as required during the Pilot.	
			88	Deliver all results accurately and on time as set out in the Essential Skills schedule.	
			89	Ensure smooth transition to operational pilot by Oct 04.	

Costed Operational Plan

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<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>
411D	48	To conduct moderation of centre-assessed work, accreditation of centres and marking of tests as appropriate in the six Key Skills.	248	1. All tests (QCA developed) produced are error free and delivered to centres on schedule.
			249	2. Conduct moderation and accreditation of centres to ensure consistent standards across centres.
			250	3. Ensure standard of marking of tests is accurate and consistent and in accordance with the agreed mark scheme.
			251	4. Deliver all outcomes accurately and on time as set out in the Key Skills schedule.
			252	5. Provide high quality training, guidance and support to centres as required.
			253	6. Customers express high satisfaction with the moderation, accreditation and marking processes.
			294	7. Provide appropriate website information for centres.
			Total	£257,802
413D	64	To conduct operational pilot of Online Basic Skills	304	1. All online tests are error free and available to centres on demand.
			307	2. Deliver statement of result and certificates on schedule.
			308	3. Provide high quality training, guidance and support to centres as required.
			309	4. Customers express high level of satisfaction with the conduct of on-line Basic Skills.
			Total	£13,800
435D	63	To conduct operational pilot of Occupational Studies.	298	1. Conduct moderation of centre-assessed work to ensure consistent standards across centres.
			300	2. Deliver all outcomes accurately and on time as set out in the occupational studies schedule.
			301	3. Provide high quality training, guidance and support to centres and moderators as required.
			302	4. Customers express high satisfaction with the moderation process.
			Total	£68,800

Costed Operational Plan

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<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>
441D	49	To conduct moderation of centre-assessed work and develop and mark examinations as appropriate in all Entry Level Qualifications.	254	1. All exam papers (WJEC and CCEA developed) produced are error free and delivered to centres on schedule.
			255	2. Conduct moderation of centre-assessed work to ensure consistent standards across centres.
			256	3. Ensure standard of marking of tests is accurate and consistent and in accordance with the agreed mark scheme.
			257	4. Deliver all outcomes accurately and on time as set out in the ELQ schedule.
			258	5. Provide high quality training, guidance and support to centres as required.
			259	6. Customers express high satisfaction with the moderation, accreditation and marking processes.
			296	8. Provide appropriate website information for centres.
			Total	
445D	50	To conduct moderation of centre-based work and marking of all examinations as appropriate in all NCFE Qualifications.	261	1. All exam papers (NCFE developed) produced are error free and delivered to centres on schedule.
			262	2. Conduct moderation of centre-assessed work to ensure consistent standards across centres.
			263	3. Ensure standard of marking of tests is accurate and consistent and in accordance with the agreed mark scheme.
			264	4. Deliver all outcomes accurately and on time as set out in the NCFE schedule.
			265	5. Provide high quality training, guidance and support to centres as required.
			266	6. Customers express high satisfaction with the moderation and marking processes.
Total				£30,000

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Version 2

<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>	
465D	51	To conduct moderation of centre-based work, and marking of all examinations as appropriate in all five GOML languages (Levels 1-4).	269	1. Conduct moderation of centre-assessed work to ensure consistent standards across centres.	
			270	2. Ensure standard of marking of tests is accurate and consistent and in accordance with the agreed mark scheme.	
			271	3. Deliver all outcomes accurately and on time as set out in the GOML schedule.	
			272	4. Provide training, guidance and support to centres and Examining Teams as required.	
			273	5. Customers express high level of satisfaction with the moderation and marking processes.	
				Total	£41,300
467D	52	To develop school based and CE examination papers to support assessment in all GOML languages (Levels 1-4).	274	1. All exam papers and tapes are developed to specification.	
			275	2. Papers and tapes are error free and delivered to centres on schedule.	
			286	3. Develop website to specification.	
				Total	£12,600
740D	53	To facilitate attendance at and participation in meetings/seminars/courses required in the course of CCEA business	697	To come in on budget	
				Total	£19,470
770D	54	To provide sufficient Staffing cover to deliver a quality service in support of Assessment Operations and associated Operational Objectives	661	Budget to come in on target	
				Total	£147,818

Costed Operational Plan

Version 2

<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>
Manager: Martin Montgomery				
315T	105	Pilot operational version of the Annual Report/Pupil Profile KS1 & 2 within specified budget	451	Produce upgraded version of APP for use in schools Feb05
			452	Trial in a range of primary schools Feb 05
			453	Produce an action plan for 05-06 by Mar 05
			484	Develop Project Plan Sep 04
326T	101	Develop electronic systems of recording and reporting in Foundation Stage within specified budget	563	Complete trial of Phase 1 prototype reports Jun04
			564	Evaluate and refine prototypes and systems Sep04
			566	Develop Project Plan for Phase 2 Sep04
			567	Successfully trial and evaluate systems in schools from January 05
			569	Produce an action plan for 05-06 by Mar05
			Total	£41,200
327T	15	Conduct rolling pilot in Foundation Stage assessment within specified budget	553	Support existing pilot schools during current pilot and produce evaluation report Jun04
			554	Modify support and guidance Jun04
			555	Produce evaluation report for Cohort 2 Sep04
			557	Develop project plan for Cohort 3 Apr04
			558	Conduct and bring 30 new Yr 1 & 2 teachers into the pilot by Jun04
			559	Receive positive feedback on training and support provided Oct04
			560	Refine guidance on assessment and modify support materials by January 2005
			562	Produce action plan for FS assessment Mar05
			Total	£57,250

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<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>	
328T	102	Conduct small scale AfL Action Research Project in primary and post-primary schools within specified budget	571	Launch phase 1 of AFL Project Feb 04	
			572	Receive positive feedback on training and support provided May & Oct 04	
			573	Produce showcase for case studies from Phase 1 Jan05	
			574	Produce an evaluation report for Phase 1 by Jan05	
			575	Develop Project Plan for Phase 2 Dec04	
			576	Bring 50 new teachers into pilot Jan05	
			577	Obtain positive evaluations from schools Mar05	
			578	Produce an action plan for 05-06 by Mar05	
329T	103	Conduct trial with 50 teachers using the revised LoPs at Key Stages 1 and 2 within specified budget	492	Develop Project Plan May04	
			579	Recruit 50 new teachers into Year 2 of the trial Oct 04	
			580	Conduct and evaluate training of teachers Nov 04	
			581	Produce an evaluation report and action plan by February 2005	
			582	Produce final versions of LoPs Mar05	
				Total	£39,000
331T	106	Trial ICT based moderation systems for KS1 & 2 within specified budget	455	Produce upgraded moderation systems for use in schools Dec 04	
			456	Launch trial moderation by Feb 05	
			457	Produce an action plan for 05-06 by March 05	
			485	Develop Project Plan Sep04	
			715	Deliver effective training by Jan 05	
				Total	£42,975

Costed Operational Plan

Version 2

<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>	
332T	107	Develop accreditation policy, systems and support materials for primary and post-primary schools within specified budget	460	Set up joint or separate working groups to develop accreditation policy May04	
			461	Produce draft policy Oct04	
			462	Use focus groups to consult with schools on appropriateness of policy materials February 05	
			463	Advice to ADU Mar 05	
			486	Develop Project Plan Apr04	
				Total	£22,300
333T	109	Produce KS3 tasks in Communication, Application of Number and ICT which are fit for purpose within specified budget	488	Develop Project Plan Apr04	
			545	Produce in batches of 5, 15 ICT based tasks by March 05	
			546	Launch trialling of tasks by Jan 05	
			547	Produce an action plan for 05-06 by March 05	
				Total	£42,450
334T	110	Produce assessment items and tasks for KS3 Science within specified budget	489	Produce Project Plan Apr 04	
			549	Produce in batches 150 science assessment items and 10 assessment tasks by Mar 05	
			550	Trial in a range of post primary schools Sept 04 - Feb 05	
			551	Produce an action plan for 05-06 by Mar 05	
			747	Produce an evaluation report for 04-05 by Mar 05	
				Total	£43,250

Costed Operational Plan

Version 2

<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>		
335T	108	Conduct trial with 30 teachers using the revised LoPs in KS3 within specified budget	487	Develop Project Plan Mar04		
			539	Develop Levels of progression for KS3 Apr04		
			540	Recruit 30 new teachers into Year 2 of the pilot Apr04		
			542	Support teachers during trial and receive positive feedback on training days		
			543	Produce an evaluation report by Nov04		
			544	Produce an action plan for future development Nov04		
				Total	£24,600	
337T	111	Trial a prototype of the KS3 Annual Report/Pupil Profile within specified budget	475	Develop a prototype of APP for use in KS3 schools Dec 04		
			476	Trial prototype in 5 - 10 KS3 schools from Jan 05		
			477	Produce an action plan for 05-06 by March 05		
			478	Produce an evaluation report for 04-05 by March 05		
			490	Develop project Plan April 04		
				Total	£33,200	
338T	167	Conduct research into the use of sampling procedures to monitor pupil progress and achievement in schools and to produce a report and advice for DE within budget and to schedule	716	Develop project plan by April 04		
			717	Commission research by April 04		
			718	Evaluate options by September 04		
			719	Produce draft report for C&A Committee by October 04		
			720	Produce final report and advice by Dec 04		
				Total	£25,600	

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<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>		
339T	199	Produce a range of items and tasks in Literacy for Key Stages 1&2 within specified budget	762	Develop project plan May 04		
			765	Produce assessment items in batches as set out in project plan		
			768	Launch trialling of assessment items by Sept 04		
			771	Produce an action plan for 05-06 by Mar 05		
					Total	£92,200
340T	200	Produce a range of items and tasks in Numeracy for Key Stages 1&2 within specified budget	763	Develop project plan May 04		
			766	Produce assessment items in batches as set out in project plan		
			769	Launch trialling of assessment items by Sept 04		
			772	Produce an action plan for 05-06 by Mar 05		
					Total	£172,450
341T	201	Produce a range of items and tasks in ICT for Key Stages 1&2 within specified budget	764	Develop project plan May 04		
			767	Produce assessment items in batches as set out in project plan		
			770	Launch trialling of assessment items by Sept 04		
			773	Produce an action plan for 05-06 by Mar 05		
					Total	£41,200

Costed Operational Plan

Version 2

<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>					
468T	112	Build on Phase 1 and complete Phase 2 of this project to develop systems for the electronic generation of GOML tests on schedule and within specified budget	479	Populate database with test items by May 04					
			480	Trial and evaluate prototype test engine by June 04					
			491	Produce evaluation report by June 04					
			495	Develop project plan to enhance the functionality of the test engine by June 04 Develop project plan to enhance functionality of the test engine by June 04					
			721	Continue population of test engine database by					
			722	Develop innovative assessment items eg. Video by Dec 04					
			723	Trial improved test engine Jan-Feb 05					
			724	Produce evaluation report and action plan by					
								Total	£57,600
			469T	170	Develop ICT based approach to the assessment and recording of progress and achievement in the development of skills and personal capabilities	725	Develop project plan May 04		
726	Refine the systems and strategies for recording and assessment June - Oct 04								
727	Implement changes to the existing systems and procedures by Nov 04								
728	Develop new assessment materials for skills and capabilities by Jan 05								
729	Trial systems and materials in schools Jan - Mar 05								
					Total	£36,400			
740T	113	Facilitate officer travel to meet the overall objectives of the Assessment Development unit within specified budget	481	Avoid over or under spend by March 05					
					Total	£15,392			

Costed Operational Plan

Version 2

<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>	
770T	114	To provide sufficient Staffing cover to deliver a quality service in support of the Assessment Development Unit and associated Operational Objectives	482	Budget to come in on target	
				Total	£421,103

Costed Operational Plan

Version 2

<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>		
321J	34	Key Stages 1 and 2 - processing of statutory assessment	372	Class Assessment Records (CAR) issued to Centres by due date		
			373	Outcomes of Moderation process reported to schools by due date		
					Total	£81,900
331J	72	Processing of Statutory Tests at 14 - Key Stage 3	374	100% tests marked and reasults ready and issued by due date		
			375	Inclusion of KS3 Mental Maths Test		
					Total	£70,800
341J	73	Transfer Test - conduct, processing,results issue and remarks	376	100% error free results to be produced and despatched by due date		
			377	Achieve zero defect in remarks by nil upgrades		
					Total	£166,000
373J	74	Essential Skills - processing of tests, outcomes and certificates	378	All documentation issued to centres on time		
			379	All outcomes processed and certiffcates issued by agreed dates		
					Total	£700
412J	76	Key Skills - processing of tests and porfolios	380	All documentation issued to centres on time		
			381	All marks processed and results issued by due dates		
					Total	£12,570
442J	77	Entry Level Qualification (ELQ) - processing of examinations	382	All documentation issued to centres		
			383	All marks processed and results issued by due dates		
					Total	£12,270

Costed Operational Plan

Version 2

<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>		
466J	78	Graded Objectives in Modern Languages (GOML) - processing of examinations	384	Issue all correct information to centres by due date		
			385	Issue error free results by due date		
					Total	£1,500
470J	79	GCSE and GCE Examinations - processing of examinations including ICCA specifications	386	Issue Administration Handbook by due date		
			387	Issue 100% error free results by due date		
					Total	£1,109,870
475J	80	Enquiry about Results (EaR) and - provision of service	388	Clear 100% of remarks to satisfaction customers by published dates		
					Total	£47,600
476J	81	Access to Scripts (AtS) - provision of service	390	Process 100% AtS requests to satisfaction of customers to published timeframes		
					Total	£19,300
740J	82	To facilitate attendance at and participation in meetings/seminars/courses required in the course of CCEA business	391	Ensure value for money for all expenses		
					Total	£11,872
770J	134	To provide sufficient Staffing cover to deliver a quality service in support of Examinations Processing and associated Operational Objectives	668	Budget to come in on target		
					Total	£1,183,696

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<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>
Manager: Roger McCune				
111F	68	To complete the Cohort study and progress any further developments	340	1. To complete and publish the Cohort study by May 2004.....
			341	2. Produce a web site/portal to support the dissemination of the Cohort Study by May 2004(internal costs only)
			Total	£10,100
121F	32	To develop proposals for change in Northern Ireland	155	1. Outline thinking developed by April 2004
			156	2. Interim report produced by October 2004
			157	3. Proposals for initial consultation produced by February 2005
			Total	£24,150
122F	26	To review vocational qualifications in collaboration with QCA, ACCAC and SQA	109	1. Monitor, in collaboration with SSDA, the quality of National Occupational Standards
			110	2. Support SSDA in the development of an industry- led curriculum and pilot materials as appropriate
			111	3. Work with QCA and ACCAC on needs analysis studies related to subject areas not clearly designated to sectors
			112	4. Contribute to regulatory work to increase the flexibility of vocational qualifications through the use of ICT
			113	5. Develop, with regulatory partners, a coherent definition of employability skills by March 2005
			114	6. Contribute to review /monitoring of streamlined qualifications accreditation process
			115	7. Disseminate revised National Qualifications Framework to support use of vocational qualifications
			116	8. Collaborate with regulatory partners and SSDA to support SSCs' work to develop qualifications strategies
			Total	£34,500

<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>
210F	28	To introduce regulatory procedures that ensure that the qualifications available are of a high quality quality to learners in Northern Ireland	127	1. Contribute to the development of promotional materials by the regulatory authorities on the National Qualifications Framework
			128	2. Organise promotional events that support the introduction of the revised National Qualifications Framework
			129	3. Complete revisions to unified Code of Practice for Summer 2005 examinations by March 2005
			130	4. Collaborate with QCA/ACCAC to review and develop, as appropriate, Advanced Extension Awards
			131	5. Evaluate GCSE pilots by producing interim reports(by September 2004) for Life and Work, Journalism, Hospitality, Construction, and Financial Services
			133	6. Evaluate pilot of Occupational Studies qualification-interim report produced by September 2004
			134	7. Produce report on trial of Enterprise qualification by July 2004 and move to wider trialling from September 2004
			135	8. Collaborate with QCA/ACCAC on development work relating to GCSE Assessment
			136	9. Monitor the development and operation of vocational qualifications (other than NVQs)
			137	10. Collaborate with QCA/ACCAC to undertake re-accreditation of qualifications currently within NQF in order that qualifications accredited up to March 2004 are re-accredited by Dec 2004
			139	11. Collaborate with QCA/ACCAC to complete accreditation of qualifications above Level 3 by Dec 2004
			140	12. Continue, in partnership with QCA/ACCAC, to rationalise qualifications provisions with a view to reducing duplications but ensuring the needs of learners and employers are fully met-report on rationalization produced by Dec 2004
			141	13. Collaborate with QCA/ACCAC in continued arrangements to ensure standards over time with GCE/GCSE examinations - Reports to be produced for: GCSE - Biology, Chemistry, Economics/Business Studies; and GCE - Biology, Chemistry, Economics/Business Studies
			142	14. Collaborate with QCA/ACCAC and QAA on work relating to qualifications at Higher Levels
			324	15. Evaluate pilot of GCE AS Moving Image interim- report produced by September 2004

Costed Operational Plan

Version 2

<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>		
210F	28	To introduce regulatory procedures that ensure that the qualifications available are of a high quality quality to learners in Northern Ireland	329	16. Monitor development of GCE AS in Life and Work		
			331	17. Collaborate with QCA/ACCAC in development work related to the re-accreditation of GCE AS and A level specifications		
			332	18. Develop criteria for GCSE (single award) in Engineering by July 2004		
						Total
211F	27	To initiate development work to support introduction of credit system in Northern Ireland	117	1. Credit Implementation Steering Group in place by April 2004-4/5meetings held during 04/05 year		
			118	2. Complete report on pilot to assign and award credit to sample of CCEA qualifications by December 2004		
			119	3. Collaborate with NIOC/City and Guilds on credit pilot for Essential Skills-interim report produced by March 2005		
			120	4. Produce report on credit pilot on Health Sector by March 2005		
			121	5. Complete report on one core area (probably communication) for credit pilot on access to Higher Education by March 2005		
			122	6. Agree ,jointly with QCA/ACCAC, principles for credit practice and publish guidance on how to establish size (credit) and level of qualification units(June 2004)		
			123	7. Begin, in collaboration with QCA/ACCAC, to designate size and level to levels 1 of 3 qualifications within NQF (excluding NVQs)		
			124	8. Develop and begin to implement a communications strategy for credit development in Northern Ireland –initial guidance completed by June 2004		
			125	9. Collaborate with SQA on work related to NVQs and qualifications/units outside the National Qualifications Framework-initial evaluation of development work produced by September 2004		
			126	10. Collaborate with LSC on credit work relating to qualification/units outside NQF-initial report due March 2005		
			Total		£164,018	

Costed Operational Plan

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<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>
310F	29	To provide and support arrangements for recording pupil achievement	143	1. Accredite schools in relation to NRA/PF by March 2005
			144	2. Provide all post-primary schools with NRA materials by November 2004
			145	3. Provide all post-primary schools with Progress File materials by October 2004
			146	4. Provide all primary schools with Record of Achievement materials by February 2005
374F	30	To undertake development work relating to Essential Skills	147	1. Evaluate pilot of Level 1/2 qualifications and provide report of evaluation by October 2004 (interim report in June 2004)
			148	2. Complete accreditation of Essential Skills Qualification at Levels 1 and 2 by October 2004
			149	3. Provide advice to DEL on further development of Essential Skills-report to officials at DEL by May 2004
375F	31	To undertake development work relating to Key Skills and the assessment of Key Skills in the context of Essential Skills	150	1. Complete adaption of tasks for levels 1 and 2 developed for Essential Skills for use in schools by May 2004
			151	2. Produce portfolio templates for levels 1 and 2, customized for use in schools by May 2004
			152	3. Provide support for schools/colleges participating in pilot at levels 1 and 2
			153	4. Introduce pilot of new assessment arrangements for levels 1 and 2 from September 2004
			325	6. Begin preparation of levels 3 and 4 assessment materials to allow pilot to begin in September 2005
			326	7. To begin development of ICT materials to allow piloting to begin September 2005
376F	169	To provide assessment materials for the Key Skills qualifications	712	5. Contribute to regulatory authorities costs for test production
			Total	£133,000

Costed Operational Plan

Version 2

<i>Activity</i>	<i>Ref</i>	<i>Operational Objective</i>	<i>Ref</i>	<i>Performance Measure Description</i>		
725F	96	To provide sufficient office support materials to ensure efficient running of the Accreditation team	425	Come in on budget		
					Total	£3,000
740F	154	To facilitate attendance at and participation in meetings/seminars/courses required in the course of CCEA business	699	To come in on budget		
					Total	£7,498
770F	135	To provide sufficient Staffing cover to deliver a quality service in support of Accreditation and associated Operational Objectives	665	Budget to come in on target		
					Total	£215,825

Activity Ref Operational Objective

Ref Performance Measure Description

Grand Total

£23,816,167.91