



Department
for Education

Department for Education mid-year report to Parliament

Chris Wormald, Permanent Secretary

January 2015

Contents

Executive Summary	3
Performance	4
Coalition Priority - Increase the number of high quality schools and introduce fair funding	4
Coalition Priority - Reform the school curriculum and qualifications	7
Coalition Priority - Reduce bureaucracy and improve accountability	9
Coalition Priority - Train and develop the professionals who work with children	10
Coalition Priority - Introduce new support for the Early Years	13
Coalition Priority - Improve support for children, young people and families, focusing on the most disadvantaged	14
Financial Performance	16
Year to date expenditure against Main Estimate Plan	16
Management Commentary	17
Resource	17
Capital	17
Cash	17
Changes in the Supplementary Estimate	18
Major Projects	19
People	20
Department for Education Family Workforce	20
DfE and Agencies Workforce	21
Workforce Diversity	22
People Survey	23
Annex A: Input and Impact Indicators	24

Executive Summary

The six months to September 2014 have seen the department deliver significant elements of its overall reform agenda. These include: first teaching of the new National Curriculum; implementation of Universal Infant Free School Meals; the extension of the two year old childcare entitlement to the 40% most disadvantaged families; and the implementation of reforms to improve support for children and young people with special educational needs and disabilities.

In addition, the department has continued to expand the quality and scope of the supply of schools and places. April to September 2014 saw the opening of 78 free schools, 205 sponsored academies, 281 converter academies, 13 University Technical Colleges and 12 Studio Schools.

We have also made further progress in increasing the quality of entry into both early years and mainstream teaching. We have responded to the challenges posed by the strengthening economy and greater competition for talented graduates by increasing incentives to attract the best new entrants to the teaching profession.

Continued innovation in the school building programme has delivered improvements in both value and pace of construction. The time from drawing board to start of construction has been reduced from three years to one. Projects are now costing 35% less per square metre and the first phase of projects are being delivered two years earlier than planned.

The department is on track to deliver the key elements of the DfE review. In financial terms we have already secured 42% of the 50% saving in annual running costs which we aim to achieve by March 2016. Whilst 2013 saw significant change and the inevitable impact on staff, 2014 has been a year of consolidation. We have invested considerable resources in developing the capability of our managers and staff; this has been reflected in the improving workforce engagement survey findings.

Performance

In 2014/15 the department identified the following delivery priorities and enablers that support the departmental vision. It is not an exhaustive list of what is important in the department – but seeks to emphasise the department’s highest priorities. The 2014/15 priorities map closely to the coalition priorities in the DfE business plan used in this report.

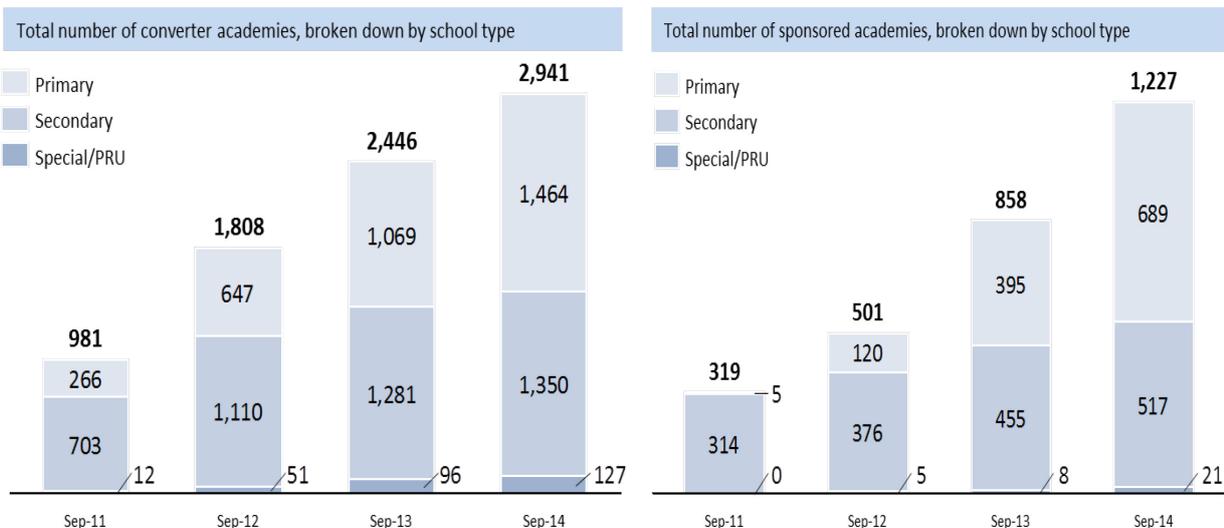


Coalition Priority - Increase the number of high quality schools and introduce fair funding

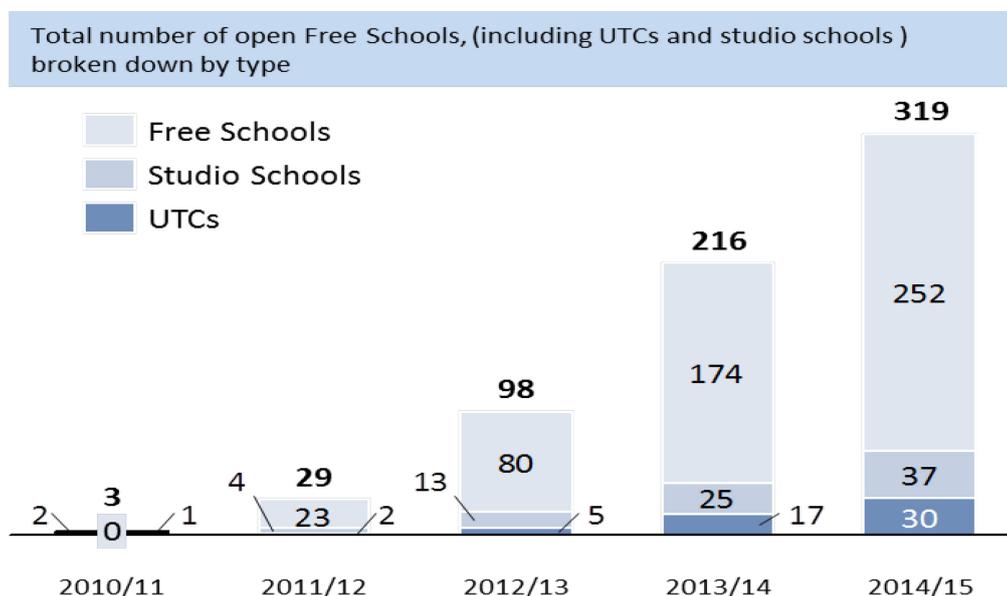
Supported by DfE 2014/15 delivery priority to ‘create a self-improving school led system’ and the enabler ‘allocating funding more fairly and effectively’.

DfE Business Plan milestones April to September 2014:

- Between April and September 2014, 486 academies opened (281 converters and 205 sponsored academies). As of September 2014, there were 2,153 primary academies and 1,867 secondary academies.



- 54 new academy sponsors were secured.
- 103 new schools opened – 78 free schools, 12 studio schools and 13 University Technical Colleges (UTCs). In September 2014, 35 new free school applications were approved.



- As at September 2014, Ofsted Section 5 inspections for free schools opened in 2011 found 78% of these schools to be good or outstanding.
- For 2014-15, the pupil premium budget increased to £2.5 billion. Higher rates were introduced for disadvantaged pupils, increasing from £953 to £1,300 for primary-aged pupils; from £900 to £935 for secondary-aged pupils; and from £900 to £1,900 for looked after children. Eligibility has also been extended to all children looked after for 1 day or more and those leaving care through adoption, a special guardianship order or child arrangements order.
- The proportion of disadvantaged pupils achieving the expected level in reading, writing and mathematics combined at the end of Key Stage 2 rose 4 percentage points between 2013 and 2014 - from 63% to 67%. The attainment gap between disadvantaged pupils and their peers narrowed by 1 percentage point over the same period.
- In 2014, 2,121 schools delivered a summer school (64% of eligible schools). This is an increase on the number of schools delivering the programme in 2013 (1,997). 68,900 disadvantaged pupils going into Year 7 in September 2014 attended a summer school. This is approximately 40% of all pupil premium eligible pupils and an increase from 58,200 in 2013 and approximately 38,000 in 2012.
- The Education Endowment Foundation 2013-14 annual report showed that 87 project grants had been awarded involving 4,100 schools and 550,000 pupils. Total committed funding was £47m.
- The national property data survey was completed in summer 2014. The survey was originally due to be completed in Autumn 2013. However, our quality assurance process identified that in some cases survey data provided by local authorities was inconsistent or was based upon elements that were not compatible with the data being collected by central Government. The central survey programme was therefore extended to cover all schools for which local authorities had previously supplied data, which meant undertaking an additional 8,000 surveys.

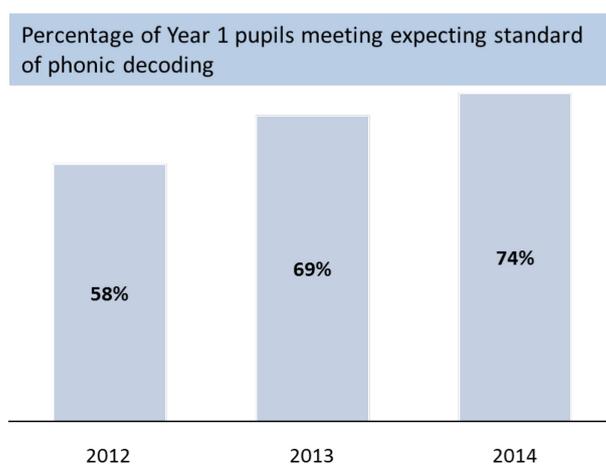
- The first school built under the Priority Schools Building Programme (PSBP) was opened in May 2014.
- Under the Targeted Basic Need programme, local authorities reported that 99 projects started to deliver some 17,000 pupil places in September 2014. The remaining 276 projects plan to start delivering around 53,000 pupil places by September 2015.
- Local authority basic need scorecards were published for the first time in April 2014. They provide data on the quantity, quality and cost of new primary school places created by local authorities.
- Local authorities continue to make good progress in providing additional school places and since 2010, more than 260,000 additional schools places have been created (data from 2013 School Capacity Collection). The number of additional places delivered between May 2013 and May 2014 will be released early in 2015.
- In July 2014, the government announced how £390 million of additional schools funding will be allocated in 2015-16 to the least fairly funded local areas in England. This will ensure fairer funding of schools in England. A decision was made that a full national fair funding formula would be introduced during the next spending review period when there are multi-year public spending plans and we can give greater certainty to schools.
- In July 2014, an evaluation report was published on the trial of a new approach for dealing with excluded pupils. The report identified a range of innovative practice in supporting pupils at risk of permanent exclusion. The department will take account of the report's findings in developing policy on exclusion and alternative provision.

Coalition Priority - Reform the school curriculum and qualifications

Supported by DfE 2014/15 delivery priority to 'increase rigour and expectations of curricula, assessment and behaviour.'

DfE Business Plan milestones April to September 2014:

- Teaching of the new national curriculum started in September 2014.
- Final accredited specifications for GCSE English language, English literature and maths are available from at least three awarding organisations for first teaching in September 2015. Specifications for new A levels in 12 subjects for first teaching in September 2015 were also available in schools from October 2014. The first specification for chemistry A level was accredited in December 2014. Development of 2016 GCSE and A levels is on track, but maths A level will begin teaching in 2017 so the first students taking the new exams will have been through the new maths GCSE courses.
- The A level content advisory board (ALCAB) established by the Russell Group provided advice on the content of geography, maths, further maths, modern languages and classical languages A levels.
- First time Year 11 students sat non-GCSE qualifications meeting the approved standards, such as the inclusion of robust external assessment for teaching at KS4. These comprise the 140 qualifications that meet the standard required for reporting in performance tables.
- First time Year 12 students began courses meeting the approved standards, such as employer recognition, for occupational and applied training at level 3. These comprise 232 qualifications, which meet DfE's Tech Level standard and 91 meeting the Applied General standard required for reporting in performance tables.
- 74% of Year 1 pupils met the expected standard of phonic decoding in 2014, compared with 69% in 2013. This means over 100,000 more 6 year-olds, as at June 2014, were reading more efficiently than 6 year-olds in June 2012.



- Over 1,000 employers are engaged with projects to develop new apprenticeship standards. Fifty-one new standards had been approved by September 2014.
- There were 119,800 16-18 Apprenticeship starts in 2013/14 which is a 4.6% increase on 2012/13. This growth occurred after the drop in apprenticeships between 2011/12 and 2012/13, which was influenced by the decision to stop funding apprenticeships of less than 12 months in August 2012.



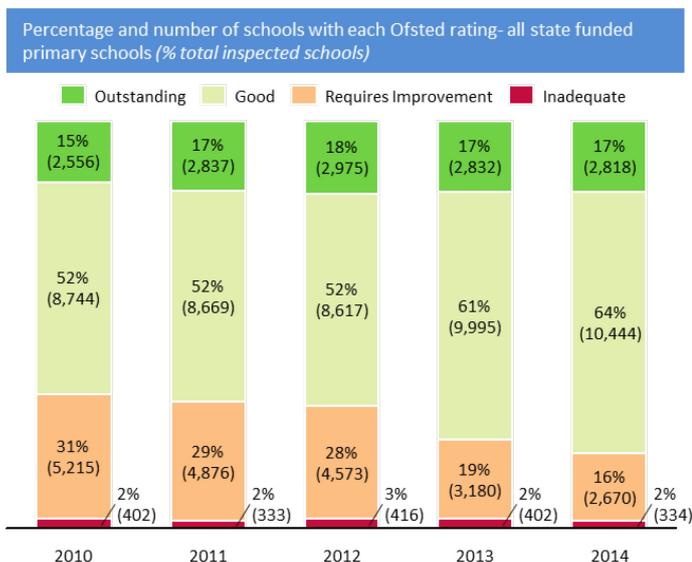
- There were 10,400 traineeship starts in the first year of the programme. Around 7,000 were 16-18 year olds.
- Fifty-one new cadet units had been approved to open in English state-funded schools. We are on track to meet our target of 100 by September 2015. As of September 2014, we had 59 additional projects in the pipeline for approval.

Coalition Priority - Reduce bureaucracy and improve accountability

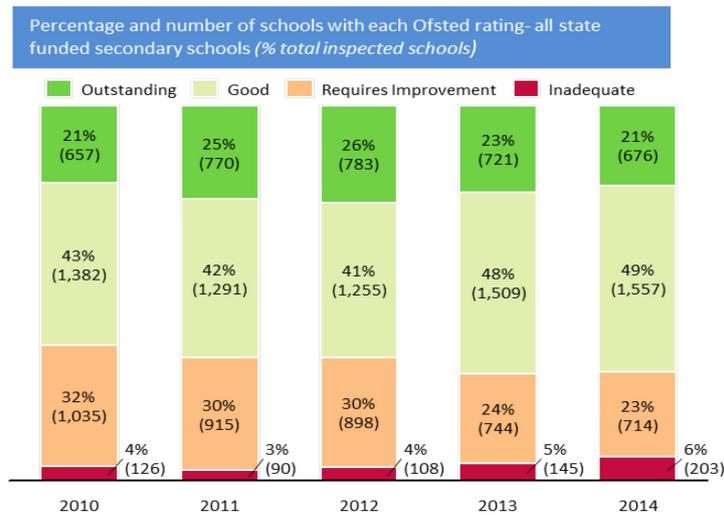
Supported by DfE 2014/15 strategic enablers to 'improve accountability' and 'de-regulate'.

DfE Business Plan milestones April to September 2014:

- Over the period 1 January 2011 to 30 September 2014 the department cut the cost to childminders, independent schools and other private and voluntary sector children's services to comply with regulation by £13.25 million, more than four times the amount by which cost have increased (£2.8 million). During that period the department removed three times as many regulatory measures (13) as it introduced (4). When the department has regulated these organisations, it has been to ensure that there are enforceable standards to ensure that children are safe and protected from harm.
- In March 2014, the department announced the reforms to primary and 16-19 accountability that will be introduced from 2016. In line with the reforms to secondary accountability announced in October 2013, the new accountability systems will be fairer, measuring the progress that students make while at school or college. This will ensure that all students receive equal attention and will prevent the unfair focus on those at threshold borderlines. To help all parents and students to compare schools and colleges, we will require all schools and colleges to publish the key information for primary, secondary and 16 to 19 phases on their websites in a standard format. This information will clearly show the progress that students make, their attainment and how well they do in English and mathematics.
- Since September 2014, 8 regional schools commissioners have been responsible for taking important decisions about the academies in their area. The commissioners will take decisions on applications from schools wanting to become academies and organisations wanting to sponsor an academy. They will also be responsible for taking action when an academy is underperforming.
- The percentage of primary schools rated as 'good' and 'outstanding' at their most recent inspection rose to 81% in 2014 (from 78% in 2013). The number of schools graded 'inadequate' has fallen to 334 in 2014 from 402 in 2013.



- The percentage of secondary schools rated as good and outstanding at their most recent inspection has remained the same at 71%. The number of schools graded 'inadequate' has risen slightly from 145 in 2013 to 203 in 2014.



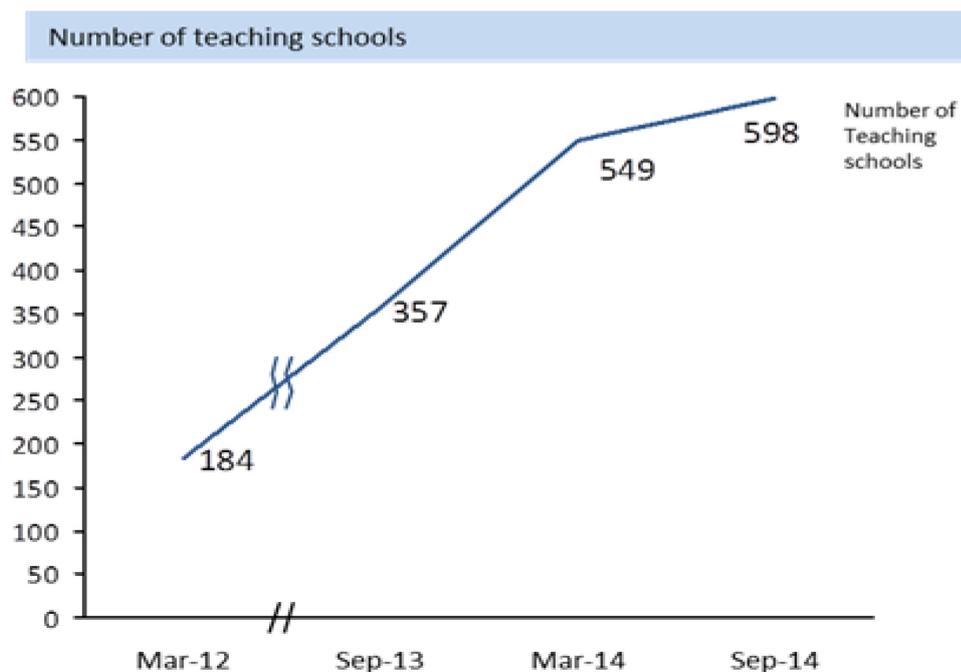
Figures may not add to 100% due to rounding

Coalition Priority - Train and develop the professionals who work with children

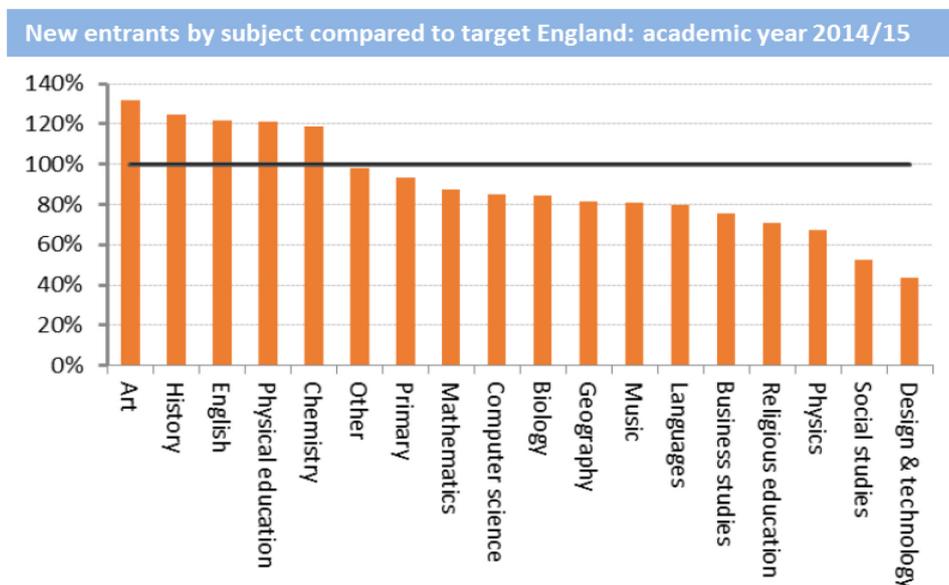
Supported by DfE 2014/15 delivery priority to 'develop a great workforce with strong leadership'.

DfE Business Plan milestones April to September 2014:

- As of September 2014, there were 598 teaching schools working across 486 school alliances. This is an increase from 357 in September 2013.

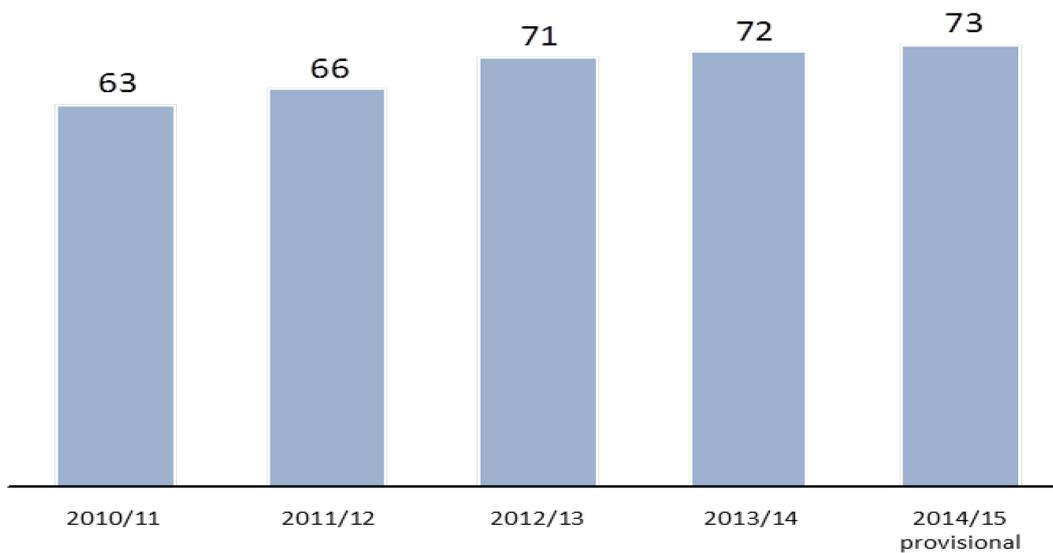


- Data published in November 2014 shows that the total number of new entrants who have started, or expect to start, a primary initial teacher training programme in the academic year 2014/15 was 19,213 (93% of the target). For secondary initial teacher training programmes there were 12,943 new entrants (91% of the target). In both cases the number of new entrants was in line with 2013/14. The improving economy has meant that recruitment has been challenging as competition from other employers has grown.



- We have over-recruited against expectations in some subjects such as English (122% of target achieved) and History (125%).
- Recruitment in some areas, especially to STEM (science, technology, engineering, and mathematics) subjects, has proved challenging in an improving graduate recruitment market. In particular, we have under-recruited in physics (67% of target achieved), modern and ancient foreign languages (79%) and computer science (85%), though for this subject 45% more trainee teachers were recruited than in the previous year.
- 9,232 trainee teachers have been recruited through the School Direct route, up 40% on 2013/14. This means that 35% of 2014/15 postgraduate trainees are following the School Direct route.
- In 2014/15, 1,387 (90%) Teach First places were filled against a target of 1,500. The buoyant graduate recruitment market has meant competition for high-performing graduates has increased.
- The sustained economic recovery, fewer final year undergraduate students coming through and higher secondary recruitment targets means recruitment in 2015/16 will be challenging. To respond to this, a more attractive set of bursaries and a new marketing strategy have been instigated to seek to boost recruitment
- The quality of entrants to initial teacher training (ITT) remains high, when measured by degree class, with 73% of all new postgraduate entrants holding a 2:1 degree or better and 17% holding a first-class degree (a new record).

Percentage of teachers and trainees entering the profession with a 2.1 or above
(% total identified population)



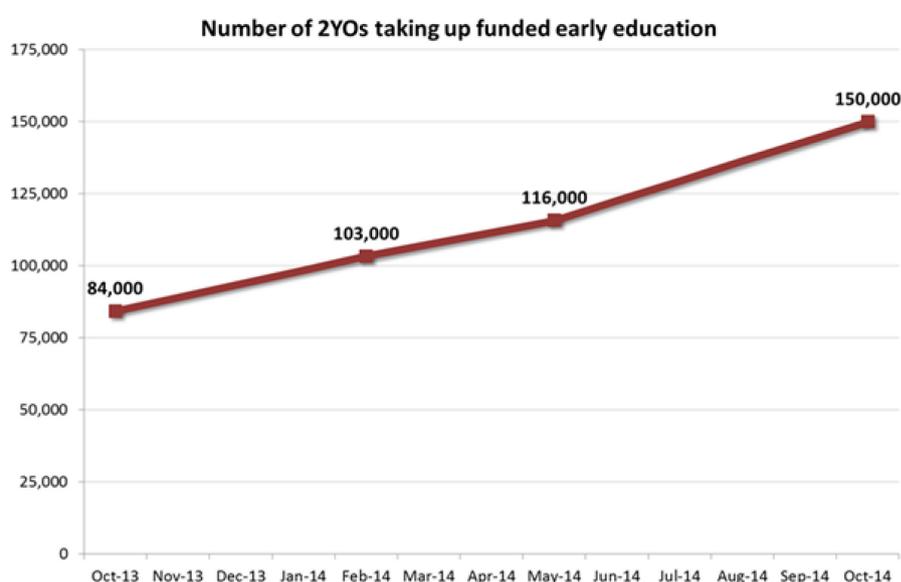
- We have established a national network of 34 Maths Hubs, with £11m over 2014-16. These will support primary and secondary schools in their areas to train and develop teachers to deliver the new national curriculum and new GCSEs in mathematics. Initial priorities for the Maths Hubs have included developing and piloting a mastery approach to teaching primary mathematics, modelled on practice from Shanghai and supported by a teacher exchange, and the improved use of textbooks.
- The London Schools Excellence Fund, funded by the DfE, is supporting the Institute of Education's Confucius Institute to run the 'Accelerating Mandarin Chinese for London' programme in 50 London schools and other projects that support the teaching of Mandarin alongside other modern languages.
- Over 25 applications for each place were received for the new Frontline route into social work for top graduates. 104 started their training in July 2014. Applications for the 2015/16 cohort opened in September 2014.
- 872 Early Years Teacher trainees were recruited for September 2014 (41% of allocated places). The main factor influencing the low recruitment was the introduction of the professional skills tests, which raised the entry requirements for early years teacher training. They are now the same as for primary teacher training.
- The department consulted on and published the Early Years Educator criteria, which set the minimum content required for level 3 early years qualifications.

Coalition Priority - Introduce new support for the Early Years

Supported by DfE 2014/15 delivery priorities to 'protect and increase opportunity for vulnerable children' and 'develop a great workforce with strong leadership'.

DfE Business Plan milestones April to September 2014:

- The entitlement to 15 free hours of early education per week was extended to 40% of the most disadvantaged 2-year-olds in September 2014 - up from 20% in 2013.
- A voluntary survey of local authorities in October 2014 indicated continued growth in take-up of the entitlement to around 150,000 children or about 55% of the eligible population. This is a demand-led programme and we know some parents and carers may not wish to take up the entitlement. However, we are encouraging further take-up by working with local authorities where take-up is low, and instigating a national marketing campaign.



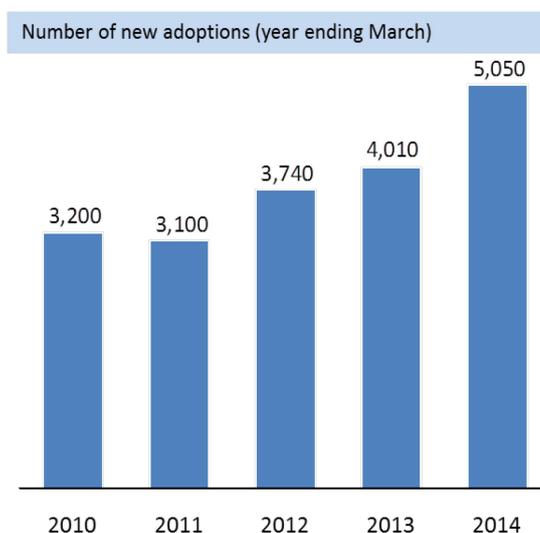
- Primary and secondary legislation for childminder agencies came into force, as planned, from 1 September 2014. Organisations interested in becoming childminder agencies began submitting applications to Ofsted in September. The first childminder agency was registered by Ofsted on 2 October.
- In September, we were due to finalise our reforms to the regulatory framework, enabling schools to make provision for children from age two without having to be registered or inspected separately. This was delayed slightly while we were waiting for an appropriate legislative vehicle and is now currently (January 2015) before Parliament as Clause 72 in the Small Business, Enterprise and Employment Bill. We are currently expecting Royal Assent in March/April 2015.

Coalition Priority - Improve support for children, young people and families, focusing on the most disadvantaged

Supported by DfE 2014/15 delivery priority to 'protect and increase opportunity for vulnerable children'.

DfE Business Plan milestones April to September 2014:

- 1st September 2014 saw the start of the implementation of reforms to improve support for children and young people with special educational needs and disabilities with the relevant parts of the new Children and Families Act becoming law.
- The Act will offer simpler, improved and consistent help for children and young people with SEND, extending provision from birth to 25 years of age and giving families greater choice in the support they receive. Prior to the legislation coming into force, a SEN pathfinder programme ran to test approaches in local areas. The programme has been the subject of an independent evaluation since September 2011. Interim findings were published in December 2014 and showed that pathfinder families reported statistically significant improvements in relation to: their views being taken into consideration; the straightforwardness of the process to obtain support; the effectiveness of information-sharing among professionals; satisfaction with the assessment and planning processes; and satisfaction with the choice, sufficiency and suitability of the services they had received. A final impact report will be published in summer 2015.
- The Act also introduced: a duty on local authorities to provide support for care leavers to remain with their foster families after they formally leave care at 18, up to age 21; and a duty on local authorities to appoint a virtual school head responsible for promoting the educational attainment of looked-after children in their local area.
- Adoption – there was an increase in the number of new adoptions, from 4,010 in the 12 months before March 2013, to 5,050 in 2014. The average time between a child entering care and moving in with their adopted family in 2013-14 was 594 days, a decrease from 656 days in 2012-13. Quarterly data suggests that there has been a further improvement to 539 days at Q2 2014-15; this is quicker than the 2011-14 threshold.



- From September 2012 to September 2014, the EFA-managed strand of the Youth Contract programme for 16 and 17 year olds enrolled 32,507 young people on the programme. As of September 2014, 17,857 of these (55%) had re-engaged into a positive outcome of education, training or employment with training and 5,829 had sustained the positive outcome for 5 out of 6 months.
- From September 2014 all pupils in reception, year one and year two in state-funded schools in England are eligible for a free school lunch. Over £1 billion has been provided to meet the costs of the meals over the 2 years 2014-15 and 2015-16 and £174.5 million of capital has been made available to schools and local authorities to help them improve their kitchen or dining facilities where necessary. Data from the October census shows that take-up of free meals by infant pupils is 85.2%.
- The £100m Children's Social Care Innovation Programme became operational in April and by September had received 285 Expressions of Interest, from local authorities and other organisations keen to test new reforms, started working with more than 60 bidders to develop full proposals and awarded funding to two projects. The Tri-borough was allocated £4m to completely redesign its approach to children's social work and North Yorkshire was given £2.1m to implement its new 'No Wrong Door' service for adolescents in care.

Financial Performance

Year to date expenditure against Main Estimate Plan

	Resources (£'000)			Capital (£'000)		
	Annual Plan	Actual April to September	Actual April to September	Annual Plan	Actual April to September	Actual April to September
	2014-15	2014-15	2013-14	2014-15	2014-15	2013-14
Total departmental Expenditure Limit (DEL) - Voted	54,479,822	27,735,200	27,353,280	5,030,150	2,434,000	2,059,551
Activities to support All Functions	258,770	117,383	117,899	15,140	771	950
School Infrastructure and Funding of Education (Department)	176,914	71,845	89,342	15,000	(182)	4,255
Education Standards, Curriculum and Qualifications (Department)	328,776	(2,721)	151,128	-	-	-
Children's Services and Departmental Strategy (Department)	427,625	132,465	127,007	-	-	3
Children's Services and Departmental Strategy (NDPB) (see footnotes 1 and 2)	2,924	1,267	1,153	-	-	-
Standards and Testing Agency	51,018	31,127	26,099	-	-	-
National College for Teaching and Leadership	498,834	153,438	229,301	-	(256)	37
Education Funding Agency- excluding Academies	37,845,190	20,154,283	20,285,059	4,502,337	2,049,954	1,769,817
Academies (see footnote 3)	14,889,771	7,076,113	6,326,292	497,673	383,713	284,489
Total Departmental Expenditure Limit (DEL)- Voted	54,479,822	27,735,200	27,353,280	5,030,150	2,434,000	2,059,551
Of Which Administration Costs	324,945	156,400	152,131	-	-	-
Total Departmental Expenditure Limit (DEL) less Administration Costs	54,154,877	27,578,800	27,201,149	5,030,150	2,434,000	2,059,551
	Resources (£'000)			Capital (£'000)		
	Annual Plan	Actual April to September	Actual April to September	Annual Plan	Actual April to September	Actual April to September
	2014-15	2014-15	2013-14	2014-15	2014-15	2013-14
Total Annually Managed Expenditure (AME)- Voted	(19,122)	(8,450)	(13,684)	-	-	-
Activities to Support all Functions (Department)	(18,016)	(8,264)	(13,261)	-	-	-
Activities to Support all Functions (NDPB) (see footnote 1)	-	-	-	-	-	-
Executive Agencies	(1,106)	(186)	(423)	-	-	-
Total Annually Managed Expenditure - Voted	(19,122)	(8,450)	(13,684)	-	-	-
Net Cash Requirement	58,913,058	29,651,391	30,838,590	-	-	-

1. The figures for 2013-14 have been restated to reflect the transfer of the Children and Family Court Advisory and Support Services (CAFCASS) to the Ministry of Justice. There was a value of £645 AME spend in 2013-14. The AME total is shown as zero to reflect the change.

2. The Office of the Children's Commissioner (OCC) is a Non Departmental Public Body (NDPB)

3. The annual plan is based on the initial allocation of grants paid to academy trusts. The budgets will be changed in the Supplementary Estimate based on the Budget Forecast Returns received in November 2014.

Management Commentary

The Financial Performance table sets out the Main Estimate for 2014-15, expenditure for the six months to 30th September 2014 and the comparable position at 30th September 2013.

Resource

Administration Expenditure

The data in the table shows that the department is on track to deliver administration expenditure within its control budget in 2014-15.

The DfE Review was launched in June 2012 to consider how best we can continue to deliver the government's priorities while meeting the challenges of budget pressures and civil service reform. By making the department as efficient and effective as it can be, we will be better able to protect the front line from cuts and ensure we secure best value for taxpayers' money. The review sought to reduce the administration costs of the department by 50% in real terms from 2010-11 by 2015-16. We are on track to deliver this; to date the spending has reduced by 42% in real terms (excluding depreciation).

Programme Expenditure

Government reporting policies now require the department to include the accounts of all academy trusts with the departmental consolidation. This consolidation was carried out last year for the first time, and the second set of consolidated accounts (for 2013-14), including academy trusts, has been laid before Parliament in January 2015.

The Supplementary Estimate will include anticipated academy trust expenditure, rather than the value of grants and funding paid to these bodies. The Supplementary will also involve a change to the departmental Annually Managed Expenditure (AME) budget to ensure sufficient budget cover for movements on the pension liability held by academies.

Capital

The capital position for the six months to 30 September 2014, reflected in the above table shows that we had spent 48% of the annual capital budget. At 30 September 2013 we were in a similar position.

Our forecasting predicts an underspend on capital by the end of the financial year and we are considering possible actions, taking account of plans for future years, with HM Treasury.

Cash

A key control on the department's finances is the net cash requirement limit which sets the amount of cash we can receive from the Exchequer. The 2014-15 Main Estimate set the limit at £58.9bn. At the end of September we had received £29.6bn (50.3%: 2013-14 54%) of the cash financing from the Exchequer to fund our operations; it was mainly used by Education Funding Agency to finance the cost of setting up and running schools.

Changes in the Supplementary Estimate

In addition to virements between Estimate Lines and budget transfers to other government departments, the main changes in the Supplementary Estimate are related to the Academy Trusts' DEL and AME budgets. We will be requesting an increase in RDEL for the academies budget for depreciation on assets. We will also adjust the AME budgets to include the following non-cash costs relating to Academy Trusts for:

- The net movement in the Local Government Pension Scheme (LGPS) deficit for school workforce who are members of the LGPS.
- The impact of the revaluation of assets when a new school opens.
- The depreciation on assets donated to academies.

We will reflect any DEL budget exchanges agreed with HMT in the Supplementary Estimate.

Major Projects

DfE has two programmes that are part of the government's Major Projects Portfolio: Building Schools for the Future (BSF) and the Priority School Building Programme (PSBP). The latest information on these programmes is published on here www.gov.uk/government/publications/dfegovernmentmajorprojectsportfolio-data-2014. The information published here forms part of the 2014 Major Projects Authority MPA Annual report, which can be found at www.gov.uk/government/publications/major-projects-authority-annual-report-2014. BSF is nearing completion and the remaining projects are monitored by the Education Funding Agency of the DfE.

The PSBP is a centrally procured programme that will rebuild 260 schools in the worst condition. The majority of the programme is funded by capital grant (214 schools); part of the programme is funded through private finance contracts (46 schools) that will last for a 25 year period and include funding to maintain buildings over that period. As of December 2014, the capital element of the programme has 14 schools open in new buildings; 64 schools for which construction contracts have been signed; and we are working with all schools in the programme. The programme plans to open all schools in their new/refurbished buildings by the end of 2017, two years earlier than originally planned. Analysis of the early completed schools indicates that the programme is delivering schools for up to 35% less than BSF in terms of £/m². The construction work started at the first PSBP school one year after the programme was announced, compared to three years for the equivalent period for the BSF Programme.

Part of the PSBP programme is privately financed through an innovative Aggregator Funding solution. The Aggregator will aggregate total financing requirements across all batches of schools to be rebuilt using private finance, including funding from the European Investment Bank (EIB). A Funding Procurement Agreement with the Aggregator was signed on 5 November 2014. The private finance PSBP consists of five batches containing 46 schools with an equivalent capital value of £750 million.

All of the privately financed batches have announced their selected bidders. Construction on the first four batches is expected to start during the first half of 2015, with construction of the schools in the final batch commencing in mid-2015. More information can be found at www.gov.uk/government/news/psbp-funding-procurement-agreement-signed-for-aggregator-model.

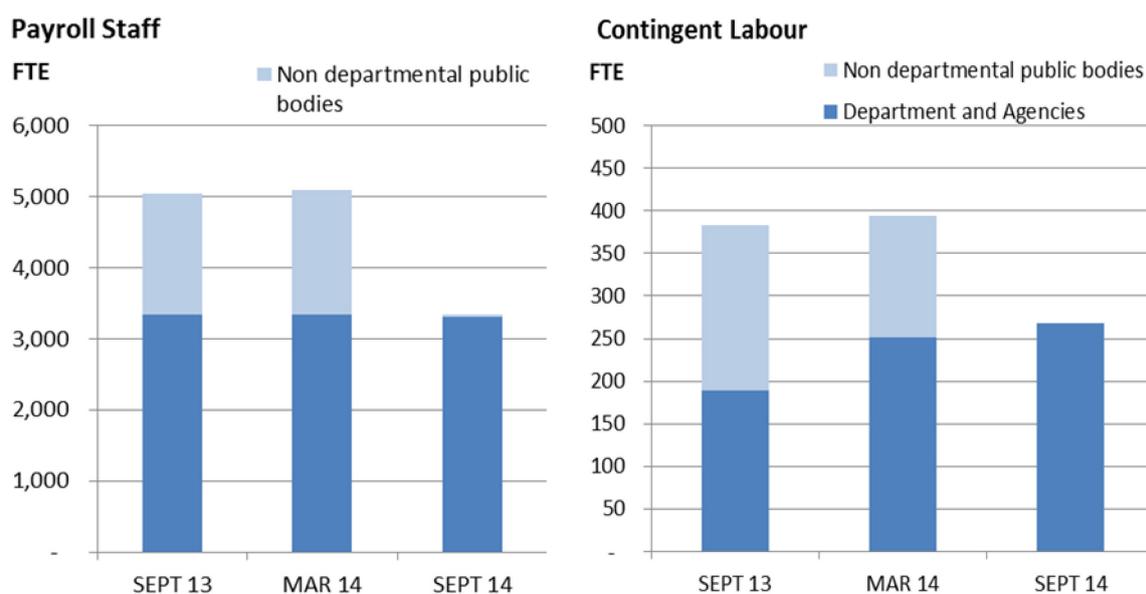
In May 2014 Ministers announced a second phase of the priority school building programme. Responsible bodies were invited to submit expressions of interest on behalf of their schools and we expect to announce successful schools early in 2015. The programme is expected to have a value of around £2bn and will be funded by capital grant.

People

Department for Education Family Workforce

	SEPT 13	MAR 14	SEPT 14
Payroll Staff FTE			
Department and Agencies	3,337	3,345	3,306
Non departmental public bodies	1,698	1,738	26
Department Family	5,035	5,083	3,333
Average Payroll Staff Costs (£)			
	53,129	52,065	52,688
Contingent Labour FTE (Admin and Clerical, Interim Managers, Specialist Contractors)			
Department and Agencies	189	252	268
Non departmental public bodies	194	142	-
Department Family	383	394	268
12 Month Contingent Labour Staff Costs (£)			
	16,667,396	19,643,559	21,271,342

Source: RM; HR; Directorates



Figures for the department and agencies include core DfE, STA, NCTL and EFA, while NDPB figures include CAFCASS and OCC (NOTE: excludes Non-Ministerial Departments OFSTED and OFQUAL). CAFCASS moved to MoJ from April 2014, which explains the reduction in NDPB in September 2014. Average payroll staff costs are calculated as total Basic Annual Salary (inc ERNIC + superannuation) divided by total FTE.

The workforce size within the department and agencies has remained broadly the same over the last 12 months, but the department has achieved significant reductions since the time of the DfE Review (from c 3,700 staff) and the departmental family workforce has reduced by 40% since 2010.

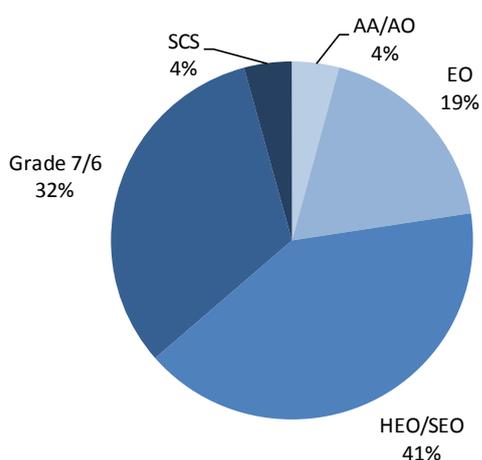
The department has reduced the number of contingent workers that were engaged in administrative/generalist work. At the same time, EFA has needed to engage contingent workers in Capital and IT to support specific, time-bound programmes where specialist technical expertise is required. These contractors attract a higher rate because of the specialist nature of the work.

DfE and Agencies Workforce

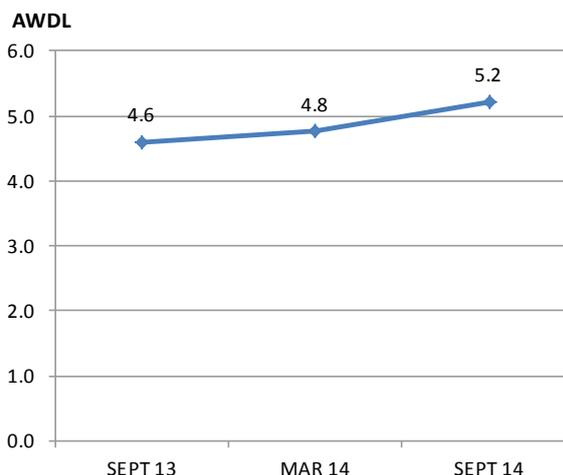
	SEPT 13	MAR 14	SEPT 14
Workforce Profile			
Total DfE and Agencies - FTE	3,337	3,345	3,306
AA/AO	159	152	138
EO	582	605	608
HEO/SEO	1,387	1,380	1,357
Grade 7/6	1,074	1,075	1,063
SCS	136	131	141
Workforce Dynamics			
Annual turnover rate (%)	20.5	12.5	14.0
Sickness Absence - AWDL in 12 months to date			
Actual	4.6	4.8	5.2
Standardised	7.3	7.7	NA

Source: RM; HR; Cabinet Office

Payroll Staff by grade - Sep 14



Sickness Absence Actual AWDL



Annual turnover is calculated by dividing the total leavers by the average headcount.

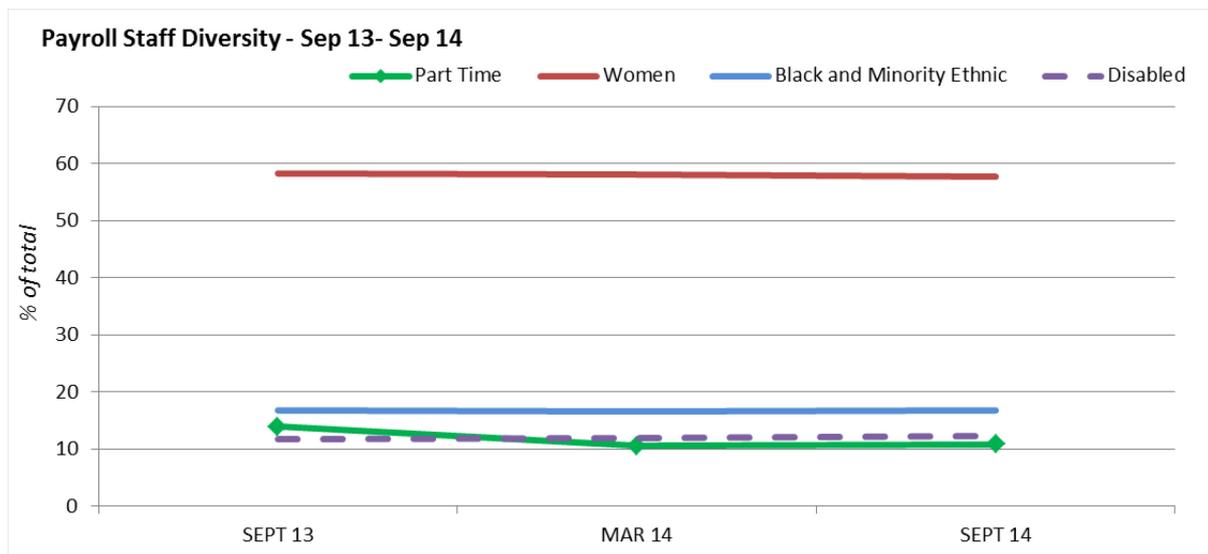
These figures include exits from voluntary exit schemes and site closures; turnover is reducing as the bulk of these exits have been completed. Unplanned turnover (ie excluding voluntary exits) to end September 2014 was 7%.

Standardised absence is reported in the *Cabinet Office Sickness Absence report Q1 2014* – data for September 2014 are not yet available.

Workforce Diversity

	SEPT 13	MAR 14	SEPT 14
Workforce Diversity - % of total workforce			
<i>Part Time</i>	14.0	10.6	10.9
<i>Women</i>	58.3	58.1	57.8
<i>Black and Minority Ethnic</i>	16.9	16.6	16.8
<i>Disabled</i>	11.8	11.9	12.3
Senior Civil Service Workforce Diversity - % of total workforce			
<i>Women</i>	45.7	43.7	44.1
<i>Women (Top Management Posts)</i>	43.8	41.2	38.1
<i>Black and Minority Ethnic</i>	4.3	5.7	6.5
<i>Disabled</i>	6.4	5.9	4.5

Source: RM

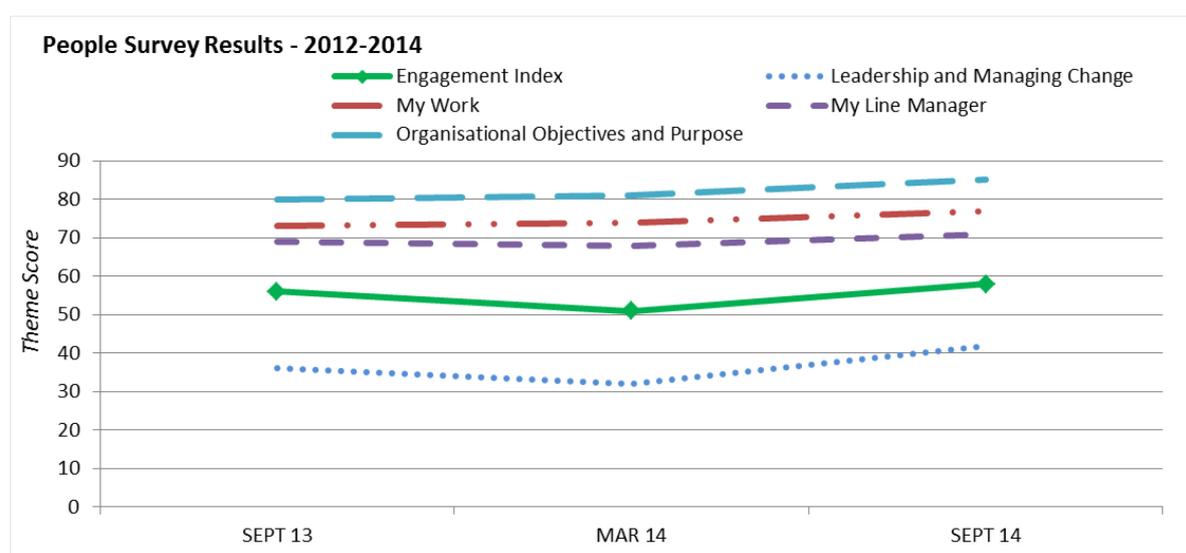


The diversity of DfE's workforce has remained relatively stable through a period of significant staff reductions. There has been a decrease in the proportion of staff in some groups in the SCS (women in top management posts and disabled staff in the SCS). During the summer the department developed its Diversity and Equality Plan, which was published in November. The plan sets out practical steps to continue to attract and retain a diverse workforce and to develop and bring on talent quickly.

People Survey

	<i>% of total</i>		
	2012	2013	2014
Engagement Index			
Engagement Index	56	51	58
Theme Scores (% positive responses)			
Leadership and Managing Change	36	32	42
My Work	73	74	77
My Line Manager	69	68	71
Organisational Objectives and Purpose	80	81	85

Source: 2014 People Survey



The scale of the change experienced by the DfE over recent years has had an impact on the engagement index. Since last year, however, the engagement index has increased from 51% to 58%. The score for every theme has improved on last year's results and there have been significant improvements in the scores on Leadership and Managing Change (up 10%) and Learning and Development (up 8%) – two areas we particularly focused on over the last 12 months. We are in the early stages of examining the data in more depth to formulate plans to respond to group level results within the department.

Annex A: Input and Impact Indicators

The department has adopted the following input and impact indicators to help the public assess the effects of policies and reforms on the cost and impact of public services. These indicators and the other data specified here and in our open data strategy are regularly published online.

	Section	Indicator	Latest (Academic year or time period covered)	Previous
Impact Indicators	Attainment of a basic standard of education	Percentage of pupils achieving level 4 or above in reading, writing and maths	79% (2013/14)	75% (2012/13)
		Percentage of pupils achieving A*-C GCSE in English and mathematics at age 16. ¹	59.9% (2012/13)	60.0% (2011/12)
		Proportion of young people attaining Level 3 by age 19	59.1% (2012/13)	58.0% (2011/12)
		Proportion of young people attaining Level 2 in English and maths (of those who did not achieve this by age 16)	16.3% (2012/13)	18.4% (2011/12)
	Attainment beyond a basic standard of education	Percentage of pupils achieving the English Baccalaureate at age 16 ¹	22.5% (all schools) 22.8% (state-funded schools) (2013/14)	23% (all schools) 22.8% (state-funded schools) (2013/14)
	Attainment gaps at ages 11, 16 and 19	Attainment gap at age 11 between free school meal pupils and all other pupils	18.7pp (2012/13)	19.1pp (2011/12)
		Attainment gap at age 16 between free school meal pupils and all other pupils	26.5pp (2012/13)	26.2pp (2011/12)
		Attainment gap at age 19 between Free School Meals pupils and all other pupils	24.3pp (2012/13)	24.2pp (2011/12)
		Attainment gap between looked-after children aged 11 and all other pupils	31pp (2012/13)	33pp (2011/12)
		Attainment gap at age 16 between looked after children and all other pupils	42.7pp (2012/13)	43.6pp (2011/12)

¹The recommendations adopted from Professor Alison Wolf's Review of Vocational Education takes effect for the first time in the calculation of the data for 2013/14. Also only the first result a pupil achieves counts in performance measures from 2013/14.

Section	Indicator	Latest (Academic year or time period covered)	Previous
Outcomes of education ²	Percentage of children on free school meals progressing to Oxford or Cambridge University	0.2% (2011/12)	0.1% (2010/11)
	Percentage of children on free school meals progressing to a Russell Group university	4% (2011/12)	3% (2010/11)
	Percentage of children on free school meals progressing to any university	47% (2011/12)	45% (2010/11)
	Participation in education and work based learning at age 16/17	89.6% (2013)	88.3% (2012)
School Quality	Number of primary schools below the school floor standard ³	768 schools 6% (2013/14)	767 schools 6% (2012/13)
	Number of secondary schools below the floor standard.	154 schools (2012/13)	195 schools (2011/12)
School Quality (Cont)	Attainment gap between schools with the greatest and the least proportions of disadvantaged pupils	36.9pp (2012/13)	37.9pp (2011/12)
	Teaching (of English, maths and science) by teachers with qualifications in a relevant subject	English: 84.8% Maths 82.7% Science 87.6% (2013/14)	English: 84.7% Maths 82.1% Science 87.8% (2012/13)
Factors affecting education	The percentage of overall absence in primary, secondary and special schools ⁴	5.2% (2012/13)	5.1% (2011/12)
Academies and free schools	Number of academies open nationally	4,168 (Sept 14)	3,295 (Sept 13)

² The KS5 cohort includes young people who took A levels or other Level 3 qualifications and were claiming and eligible for free school meals at Year 11. The FSM methodology has been narrowed to only include pupils eligible and claiming for free school meals in year 11.

³ The 2014 floor standard is more demanding than the 2013 floor standard as the percentage of pupils expected to achieve level 4 or above has risen to 65% (from 60%). The primary floor standard considers schools to be underperforming if fewer than 65% of pupils at the end of key stage 2 achieved level 4 or above in all of reading, writing and maths and progress is below the median for all three subjects.

⁴ Information is provided for the first two and a half terms of the academic year

	Section	Indicator	Latest (Academic year or time period covered)	Previous	
		Number of free schools open nationally	251 (Sept 14)	174 (Sept 13)	
		Academies and free schools open nationally as a percentage of all mainstream schools	21.3% (Sept 14)	16.5% (Sept 13)	
	School readiness at age 5 - Attainment of children eligible for free school meals	The proportion of children achieving a 'good level of development' in the Early Years Foundation Stage profile by free school meal eligibility	42% (2013/14)	33% (2012/13)	
		The proportion of Year 1 children meeting the expected standard in the phonics screening check, by free school meal eligibility.	61% (2013/14)	56% (2012/13)	
	Vulnerable children and young people	Absence for looked after children^	4.4% absence rate (2012/13)	4.7% absence rate (2011/12)	
		Children's Safeguarding Performance Information Framework	The Children's Safeguarding Performance Information Framework (CSIPF) describes the key nationally collected data that can help those involved in child protection at both the local and national levels understand the health of the child protection system. www.gov.uk/government/publications/childrens-safeguarding-performance-information-framework . The most recent data on indicators in the CPIF can be found using the Local Authority Interactive Tool: www.gov.uk/government/publications/local-authority-interactive-tool-laith		
	Input Indicators	Spending on schools, children and young people	Input Indicator: 3-4 year old aggregate spending	Information can be found on The Early Years Block in DSG: www.gov.uk/government/publications/dedicated-schools-grant-2014-to-2015 and www.gov.uk/government/publications/dedicated-schools-grant-2013-to-2014 The Early Years block in DSG provides funding which can be used for the 3-4 year old entitlement; includes funding which can be used for 2 year olds; it is not individually ring-fenced but part of the wider DSG; there are other elements of funding provided by CLG that can be used in support of Early Years	
			Input Indicator: Schools aggregate spending (excluding Pupil Premium)	Local authority and school expenditure on education, children's and young people's services can be found here www.gov.uk/government/statistics/la-and-school-expenditure-financial-year-2012-to-2013 and www.gov.uk/government/statistics/income-and-expenditure-in-academies-in-england-2012-to-2013	
			Input Indicator: Schools aggregate spending (Pupil Premium)	Information on Pupil Premium funding can be found here www.gov.uk/pupil-premium-information-for-schools-and-alternative-provision-settings	
			16- to 19-year-old aggregate spending	Information on 16- to 19-year-old funding can be found here: www.gov.uk/government/publications/16-to-19-allocation-data-2014-to-2015-academic-year	



Department
for Education

© Crown copyright 2015

You may re-use this document/publication (not including logos) free of charge in any format or medium, under the terms of the Open Government Licence v3.0. Where we have identified any third party copyright information you will need to obtain permission from the copyright holders concerned.

To view this licence:

visit www.nationalarchives.gov.uk/doc/open-government-licence/version/3
email psi@nationalarchives.gsi.gov.uk

About this publication:

enquiries www.education.gov.uk/contactus
download www.gov.uk/government/publications

Reference: DFE-00023-2015



Follow us on Twitter:
[@educationgovuk](https://twitter.com/educationgovuk)



Like us on Facebook:
facebook.com/educationgovuk