

Business Plan 2012–2015

Department for Education

31 May 2012

This plan will be updated annually



Department
for Education

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A) Coalition priorities

1. Increase the number of high quality schools and introduce fair funding

- Learning from the international evidence, provide parents with more choice between high quality schools, give all schools more freedom, and reform funding arrangements to be fairer, more transparent and to deliver value for money

2. Reform the school curriculum and qualifications

- Ensure that all children gain the knowledge they need to prepare them for adult life, through a reformed National Curriculum and more robust academic and vocational qualifications up to the age of 19

3. Reduce bureaucracy and improve accountability

- Trust those who work in our schools and other services, replacing the current system of Whitehall bureaucracy with autonomy for professionals and more focused accountability

4. Train and develop the professionals who work with children

- Recognising that the quality of the workforce is fundamental to all other reforms, we will reform teacher training, professional standards, and pay and conditions, improve the quality of the Foundation Years workforce and also improve social worker training, capacity and retention

5. Improve support for children in the Foundation Years

- Improve support for children in the Foundation Years by retaining a universal offer while also ensuring that services and opportunities reach those in greatest need

6. Improve support for children, young people and families, focusing on the most disadvantaged

- Help children to fulfil their full potential by supporting families and focusing support on improving the lives of the most vulnerable children

Departmental responsibilities

This page sets out who in the Department leads on its major responsibilities, including its Coalition priorities.

Permanent Secretary: Chris Wormald

Infrastructure and Funding Directorate
Director General: Andrew McCully

Education Standards Directorate
Director General: Stephen Meek

Children, Young People and Families Directorate
Director General: Tom Jeffery

Coalition Priorities

- | | | |
|---|---|--|
| <ol style="list-style-type: none">1. Increase the number of high quality schools and introduce fair funding | <ol style="list-style-type: none">2. Reform the school curriculum and qualifications3. Reduce bureaucracy and improve accountability4. Train and develop the professionals who work with children | <ol style="list-style-type: none">4. Train and develop the professionals who work with children5. Introduce new support for the foundation years6. Improve support for children, young people and families, focusing on the most disadvantaged |
|---|---|--|

Other major responsibilities

- | | | |
|--|---|--|
| <ul style="list-style-type: none">• Education Funding Agency | <ul style="list-style-type: none">• Standards and Testing Agency• Teaching Agency• National College• Chief Information Officer and IT function• Data and statistics | <ul style="list-style-type: none">• Child safeguarding• CAFCASS• Child Poverty Unit (joint with DWP) |
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B) Structural Reform Plan

This section sets out the key actions the Department will take to implement its Coalition priorities. An implementation report will be published online, setting out progress in completing them.

Additional actions, including contributions to cross-cutting Government agendas such as the Growth Review, can be found in Annex A. All commitments and end dates relating to legislation and pre-legislative scrutiny are subject to parliamentary timetables

1. Increase the number of high quality schools and introduce fair funding

Lead: Andrew McCully

ACTIONS	Start	End
1.1 Increase the number of Academies		
i. Identify and match new sponsors for underperforming schools that will convert in 2013/14	Started	Apr 2013
ii. Convert the worst underperforming primary schools to Academy status	Started	Dec 2012
iii. Increase the number of primary and secondary schools converting to Academy status	Started	Dec 2015
1.2 Introduce new Free Schools		
i. Publish document outlining lessons learned in establishing and running free schools	Sep 2012	Sep 2012
ii. Approve and open the second wave of Free Schools	Started	Sep 2012
iii. Approve and open the next wave of studio schools and University Technical Colleges	Started	Sep 2012
iv. Approve successful Wave 3 Free School applications, planning to open in 2013 and beyond, to pre-opening stage	Started	Jul 2012
v. Approve the next wave of successful UTC and Studio Schools applications, planning to open in 2013 and beyond, to pre-opening stage	Started	Jul 2012
1.3 Introduce a new pupil premium for disadvantaged pupils		
i. Identify best practices in raising the attainment of disadvantaged students, working with the Education Endowment Foundation. Announce Round 1 projects and begin activity in schools	Started	Sep 2012
ii. Evaluate initial findings from first year of operation of pupil premium	Sep 2012	Feb 2013
iii. Schools publish first annual on-line statements about how pupil premium has been used	Sep 2012	Sep 2012
iv. Deliver first summer schools for disadvantaged pupils moving from primary to secondary	Jul 2012	Sep 2012

1. Increase the number of high quality schools and introduce fair funding

Lead: Andrew McCully

<u>ACTIONS</u>	<u>Start</u>	<u>End</u>
school		
v. Evaluate the first year of operation of the Summer Schools programme for disadvantaged pupils	Jun 2012	Jan 2013
1.4 Reform the complex funding systems for schools revenue and capital funding		
i. Undertake national property data survey in order to provide a high level national picture of the condition of the entire school estate	Started	Oct 2013
ii. Open first school under the Priority School Building Programme	Sep 2014	Sep 2014
iii. Revise premises regulations to reduce unnecessary bureaucracy and provide greater clarity to schools	Started	Sep 2012
1.5 Ensure there is high quality alternative provision for those who need it		
i. First alternative provision free schools to open and first Pupil Referral Units convert to Academies	Started	Sep 2012
ii. Pupil Referral Units have autonomy to recruit high calibre staff and manage their own budgets more effectively	Started	Apr 2013
iii. Trial new approach for excluded pupils	Started	Jul 2014

2. Reform the school curriculum and qualifications

Lead: Stephen Meek

ACTIONS	Start	End
2.1 Promote the teaching of systematic synthetic phonics in schools		
i. Pilot a reading test to check pupils' progress at age 6 and roll out, subject to evidence	Started	Jun 2012
2.2 Reform the National Curriculum and GCSEs		
i. Develop proposals and agree structure and content of new National Curriculum and subject criteria for associated GCSEs	Started	Sep 2013
ii. Schools start to teach new National Curriculum	Sep 2014	Sep 2014
iii. Develop proposals as a result of the review of PSHE Education	Started	Sep 2012
2.3 Reform and free up the qualifications system		
i. Reform post-16 vocational education so that most students take a substantial qualification, where 'substantial' is defined by a floor on the number (to be confirmed) of guided learning hours and a level or rigour that will enable genuine progression into meaningful employment, training or further education	Sep 2013	Sep 2013
ii. Reform A levels to increase the involvement of universities in the design and development of the qualifications	Started	Sep 2013
iii. Make first new A level qualifications available for teaching in schools	Sep 2014	Sep 2014
2.4 Improve the quality and availability of Apprenticeship opportunities		
i. Ensure all new apprenticeships require apprentices who have not reached L2 in English and maths to progress towards it, working with BIS	Started	Sep 2012
ii. Implement minimum durations of 12 months for apprenticeships for those under 19	Started	Sep 2012
iii. Roll-out the new employer incentives scheme for small employers taking on new young apprentices, working with BIS	Started	Apr 2013
iv. Identify and implement ways to make apprenticeships more accessible to Small and Medium Enterprises (including reducing bureaucracy and speedier recruitment processes), working with BIS	Started	Apr 2013

3. Reduce bureaucracy and improve accountability

Lead: Stephen Meek

ACTIONS		Start	End
3.1	Reduce regulatory and other burdens on schools and sixth form colleges		
	i. Re-examine all regulations to reduce and simplify current stock of regulatory requirements	Started	Sep 2012
3.2	Reform the inspection regime for schools, local authority children's services and Foundation Years providers, working with Ofsted		
	i. Develop a streamlined Foundation Years inspection and regulation framework	Started	Sep 2012
	ii. Put in place a new single inspection framework for children in care, adoption and fostering services, in line with the priorities for government reform	Started	Apr 2013
	iii. Implement the new school inspection framework to drive improvement in schools more quickly, with a particular focus on the progress of those children eligible for the Pupil Premium for disadvantaged children (paid to schools to help raise the attainment of pupils who are eligible for Free School Meals or who are Looked After)	Started	Sep 2012
3.3	Open up data to greater transparency		
	i. Open up access to anonymised data from the National Pupil Database to help parents and pupils to monitor the performance of their schools in depth and enable better comparisons of school performance	Started	Jun 2012
3.4	Develop impact indicators		
	i. Publish new destination measure for young people at the end of Key Stage 4	Started	Jul 2012

4. Train and develop the professionals who work with children

Lead: Stephen Meek/Tom Jeffery

ACTIONS		Start	End
4.1	Attract the best entrants into the school workforce and then develop them through effective initial teacher training and continuing professional development		
	i. Designate 500 teaching schools which will lead improvement in their local school alliances	Started	Apr 2014
	ii. Commence revised Graduate Teacher Programme	Sep 2013	Sep 2013
	iii. Launch new skills test for teacher trainees prior to commencement of course	Sep 2013	Sep 2013
	iv. Enable teacher training to take place in Pupil Referral Units (PRUs) so that teachers are able to acquire Qualified Teacher Status and undertake teaching practice at effective/successful PRUs	Started	Sep 2012
	v. Launch 1 st round of SEN Support Staff scholarship for talented support staff working with children with SEN and disabilities	Started	Aug 2012
	vi. Provide an additional 1000 funded SEN Co-ordinator training places to enable newly appointed SEN Co-ordinators in mainstream schools and PRUs to access the masters-level national award	Sep 2012	Jul 2013
4.2	Reform teachers' standards, pay and conditions		
	i. School Teachers' Review Body makes initial recommendations on pay reform under current remit.	Sep 2012	Sep 2012
	ii. School Teachers' Review Body in October 2012 makes detailed recommendations on pay reform for implementation from September 2013 under further remit	Oct 2012	Sep 2013
	iii. Implement revised arrangements for teacher appraisal and capability procedures	Sep 2012	Sep 2012
4.3	Recruit, train and improve the capacity of social workers who work with children and families		
	i. Introduce an assessed and supported first year in employment for social workers	Started	Sep 2012
	ii. Appoint a Chief Social Worker	Started	Dec 2012

4. Train and develop the professionals who work with children

Lead: Stephen Meek/Tom Jeffery

ACTIONS		
	Start	End
4.4 Improve the quality of the Foundation Years workforce		
i. Publish Professor Nutbrown's review of qualifications and career pathways in early education and childcare and respond to her recommendations	Started	Oct 2012
ii. Continue to seek opportunities to reduce burdens and remove unnecessary regulation and paperwork which undermine professionals' ability to protect children and promote their development	Started	Oct 2012

5. Improve support for children in the Foundation Years

Lead: Tom Jeffery

ACTIONS		Start	End
5.1	Retain a national network of Sure Start Children's Centres with a core universal offer, while also ensuring that they deliver proven early intervention programmes to support families in the greatest need		
	i. Implement Sure Start reform programme through streamlined and revised statutory guidance, and reformed inspection framework, based on new core purpose of children's centres	Started	Mar 2013
	ii. Complete trials of payment by results approaches for children's centres	Started	Mar 2014
	iii. Procure an Early Intervention Foundation to promote better use of evidence based programmes and approaches	Started	Sep 2012
5.2	Ensure access to sufficient and high quality Foundation Years provision		
	i. Deliver free early education places to around 130,000 two year olds between September 2013 and April 2014	Sep 2013	Apr 2014
	ii. Increase the number of free early education places for two year olds to around 260,000 between September 2014 and April 2015	Sep 2014	Apr 2015
	iii. Implement a new Foundation Stage framework that is less bureaucratic and more focused on improving young children's learning and development	Started	Sep 2012
	iv. Introduce new guidance on free early education entitlement, including on flexibility for parents and on quality of provision	Started	Sep 2012

6. Improve support for children, young people and families, focusing on the most disadvantaged

Lead: Tom Jeffery

ACTIONS		Start	End
6.1	Review and reform provision for children with special educational needs, disabilities and mental health needs		
	i. Test the proposals in the SEN Green Paper through local pathfinders (single assessment, access to specialist expertise and engagement of children, young people and their parents and families, improve choice and control through the use of personal budgets and direct payments)	Started	Mar 2013
	ii. Deliver education, health and care plans in all pathfinder areas	Started	Sep 2012
	iii. Publish independent interim evaluation of pathfinders with initial recommendations on single assessment and plan	Nov 2012	Nov 2012
	iv. Complete final pathfinder evaluation and publish report	Apr 2013	Jun 2013
6.2	Improve arrangements for protecting children from harm		
	i. Develop and publish a new approach for learning from serious child protection incidents that focuses on what went wrong, why, what action has been taken since the incident and what further action still needs to be taken to improve protection for children	Started	Oct 2012
	ii. Publish radically reduced statutory guidance on safeguarding and promoting the welfare of children to clarify statutory responsibilities, remove prescriptive practice guidance and allow professionals to exercise their judgement	Oct 2012	Oct 2012
6.3	Improve the quality, speed and cost-effectiveness of the adoption and children in care system		
	i. Deliver local programmes of evidence-based interventions for children in care or on the edge of care or custody and their families in 23 areas, and extend existing programmes in 14 further areas	Started	Apr 2013
	ii. Publish updated children in care and adoption performance tables	Oct 2012	Oct 2012
	iii. Publish an update on reforms to the adoption system, including progress on implementation of the Adoption Action Plan and further reform proposals	Started	Jul 2012
	iv. Publish proposals for wider reform of the children in care system, including improvements to the fostering system, to support the social work workforce and the quality of commissioning	Started	Dec 2012

6. Improve support for children, young people and families, focusing on the most disadvantaged

Lead: Tom Jeffery

ACTIONS	Start	End
v. Implement proposals in Adoption Action Plan by changing secondary legislation	Started	Jun 2013
6.4 Improve opportunities for, and support available to, young people		
i. Establish pilot National Citizen Service (NCS) programmes in 2011 and 2012, working with Cabinet Office, and prepare to take the lead responsibility from 2013 for the national roll out of NCS.	Started	Sep 2012
ii. Assume responsibility for National Citizen Service	Apr 2013	Apr 2013
iii. Publish a progress report on the impact of "Positive for Youth" actions such as setting up forums to scrutinise national policy, Youth Contract bidding, and focusing on young people's health indicators	Dec 2012	Dec 2012
iv. Put in place Youth Contract provision for disengaged 16-17 year olds across the country. This will support over 55,000 young people by March 2015	Started	Sep 2012
6.5 Take steps to end child poverty and improve the life chances of the poorest		
i. Legally establish and appoint a Social Mobility and Child Poverty Commission	Mar 2012	Oct 2012
ii. Produce a report on 2010 child poverty target as required by the Child Poverty Act, working with DWP	Apr 2012	Jun 2012
6.6 Increase support for families		
i. Develop and implement the Parenting Class Trial, which will offer vouchers for parenting classes to mothers and fathers of children under five in three areas	Started	Mar 2014
ii. Take forward the actions from the Bailey review on the commercialisation and sexualisation of childhood, including age-rating of music videos (working with DCMS); work with the Advertising and Standards Agency on public space advertising; agreement with magazine publishers, wholesalers and retailers on the display of magazines with sexualised cover images; continue to work with industry at all levels (including retailers and fast-food outlets) to extend 'active choice' protection on all home internet connections (for existing and new customers), mobile devices, desktops, internet TVs, and public wifi networks	Started	Dec 2012

6. Improve support for children, young people and families, focusing on the most disadvantaged

Lead: Tom Jeffery

ACTIONS	Start	End
iii. Take stock of progress against the recommendations in the Bailey Review and , where insufficient progress has been made, consider taking the most effective action available, including regulating through legislation if there is a good case to do so	Sep 2012	Dec 2012

C) Departmental expenditure

Planned expenditure and major projects ¹

This section sets out the Department's planned expenditure over the Spending Review period, as agreed with the Treasury, and expected cost for the 2012/13 financial year of the Department's major projects.

Planned expenditure (£bn)	2011/12 (outturn)	2012/13	2013/14	2014/15
Total departmental expenditure limits ²	56.3	57.1	56.9	58.0
Administration spending	0.4	0.4	0.4	0.3
Programme spending	50.8	52.1	52.8	53.9
Capital spending	5.1	4.6	3.7	3.8

Major projects expected cost (£m)	2012/13	Whole life cost
Building Schools for the Future Programme	325	6,322
Total (all major projects)	325	6,322

Definitions:

Administration spending: the costs of all central government administration other than the costs of direct frontline service provision

Programme spending: spending on activities, goods and services, such as pay and benefits (excl. administration spending as defined above)

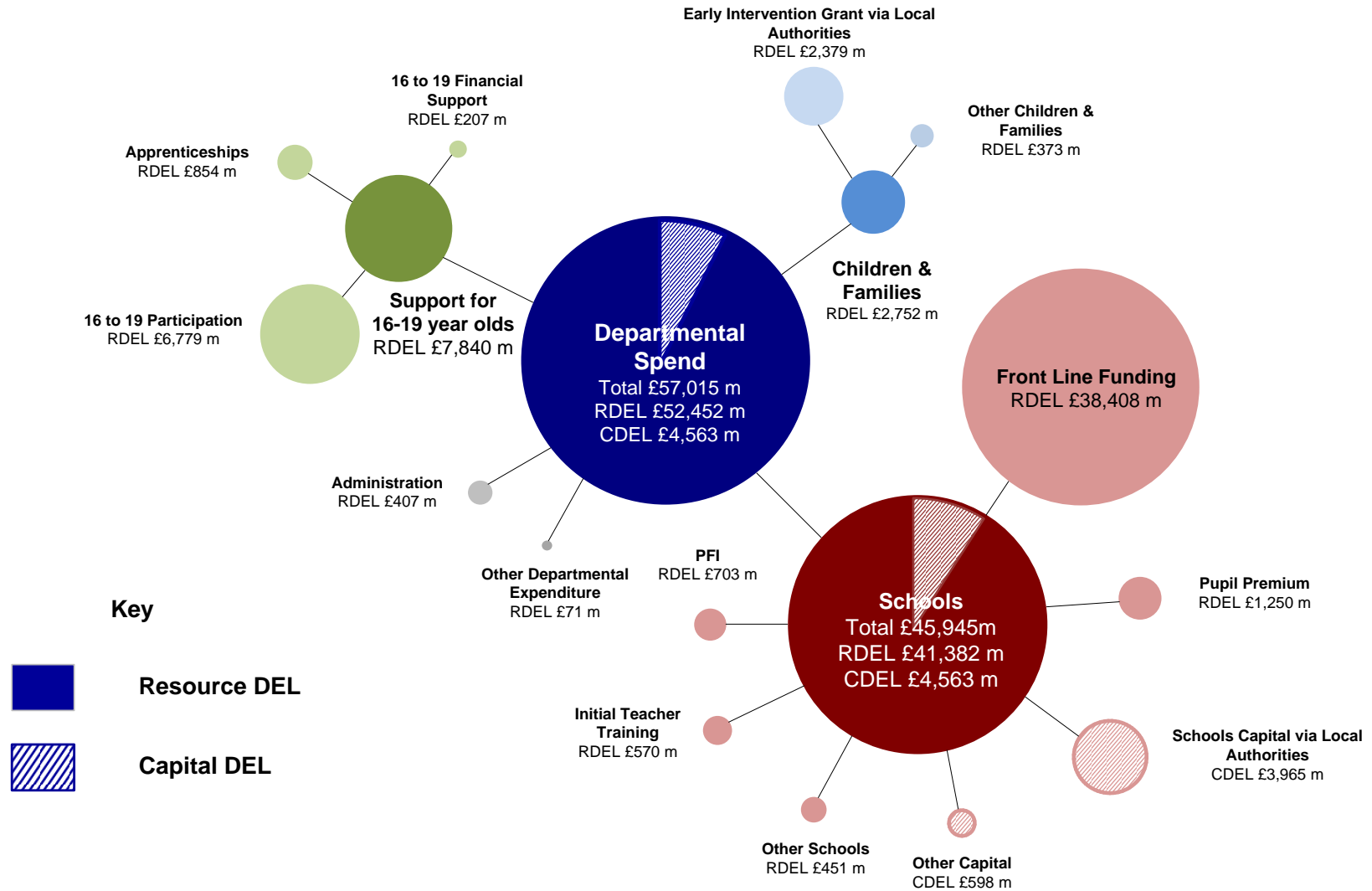
Capital spending: spending on assets with a lasting value, such as buildings and equipment

¹ Excludes departmental Annually Managed Expenditure. Numbers may not sum due to rounding

² Excludes depreciation

Indicative budget allocation

This chart sets out further detail on how the Department's settlement will be allocated for the 2012/13 financial year across key programmes and activities.



Departmental efficiency

This data allows the public to compare the Department's operations to other organisations by setting out the cost of common operational areas, and sets out the Department's efficiency plans for 2012/13.

Spending Category	Latest Data (as at Dec 2011)	Actions to improve operational efficiency in 2012/13
HR (People)	4,161 FTEs	The Department does not have a staffing target but is working to reduce its administration costs by 42% over the spending review period.
Estates	35,906 square metres	A single shared Property Asset Management organisation delivers services to DfE, its Executive Agencies and the Department for Communities and Local Government. This has achieved headcount savings of 43%, contract savings of £1.25m per year and aims to save a further £19.8m (c.34%) over the spending review period by consolidating the estate.
Procurement	£34.88m spent (total value of payments made to third party suppliers)	The DfE procurement function supports procurement activity for the Department, its Agencies and for schools. DfE continues to work with smaller departments to share procurement capability and ensure that procurement professionals are deployed efficiently. We are currently spending £40million through Government Procurement Service agreements and have plans in place to increase that until all relevant spend is routed that way.
Major Projects	£6,322m total contract value	The Department will continue to improve the accuracy of its forecasting and will rigorously monitor its expenditure against forecasts. This will enable us to achieve the maximum possible value from our capital budgets and to ensure they are focused on our priorities.
Information Technology	£6.92m spent (total 3rd party ICT cost)	A single shared IT organisation delivers IT services to DfE and its Executive Agencies. This organisation has already achieved headcount savings of 25 FTE. During the remainder of the Spending Review period a significant programme of systems rationalisation aims to save circa £90m, reduce IT staff headcount by a further 37 FTE and provide enhanced capability to support flexible and remote working. Of the £90m saving, £82m will result from rationalisation of IT across the Department and its Agencies and the remainder represents predicted savings in admin and process efficiencies.
Corporate Services	£6.74m (total expenditure on HR, Finance, Procurement, Legal and Communication functions)	The current DfE HR function to staff ratio is 1:40 which exceeds the Civil Service HR target of 1:70. This is temporary, following the closure of Arms Length Bodies and the consequent absorption of staff with a legal right to work in DfE, and will be closer to the 1:70 ratio by the end of the Spending Review Period.

Spending Category	Latest Data (as at Dec 2011)	Actions to improve operational efficiency in 2012/13
Fraud, Error and Debt	£0.00m Fraud, £0.01m Error and £0.66m Debt identified	DfE has a process in place to identify and report of incidents of fraud; a Fraud Alerts Co-ordinator who manages alerts from the National Fraud Intelligence Bureau and a Fraud Sub- Committee (led by the DfE Counter Fraud Champion) to tackle fraud issues and focus on initiatives such as the creation of a new 'Acting with Integrity' site for staff. DfE has undertaken a proactive fraud risk assessment with the Free Schools policy team and further work is planned to help mitigate the risks related to the management of the £35bn Dedicated Schools Grant. The incidence of fraud in DfE is already very low but efforts to improve the identification of error and debt and the underlying causes continues, particularly in relation to staff debts, with a view to reducing the number/value of errors and debts - as well as the cost of recovery and potential value of losses - before the end of 2012/13.
SMEs and Voluntary Organisations	£6.55m spent on procurement with SMEs and £5.30m spent on procurement with voluntary and community sector (VCS) organisations	The Voluntary and Community Sector is essential to the development and delivery of services for children, young people and families. DfE funds a number of voluntary sector organisations, both directly and indirectly through local authorities and schools. DfE has processes in place to identify and agree classification of VCS organisations and VCS expenditure, and will continue to improve the accuracy of the Department's management information on expenditure with VCS organisations throughout the coming year. We are fully engaged with the Cabinet Office's Growth Agenda and have an action plan in place to increase our use of SMEs.

D) Transparency

Indicators and other key data

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, will be regularly published online.

Description	Type of data
Attainment of 'the basics' at ages 11, 16 and 19 (four Sub Indicators: Percentage of pupils achieving Level 4 in both English and maths at age 11; Percentage of pupils achieving A*- C GCSE in English and maths at age 16; Percentage of young people who have attained a full Level 3 qualification by 19; Percentage of young people who have not attained a Level 2 qualification in English and maths at age 16, who go on to attain Level 2 or higher qualification in both by the end of the year).	Impact indicator
Attainment beyond the basics at ages 16 For age 16, the indicator is the percentage achieving English Baccalaureate.	Impact indicator
Attainment gap at ages 11, 16 and 19 (five sub indicators measuring the gaps between children receiving free school meals (FSM) and the rest at all stages, and looked after children (LAC) and the rest at 11 and 16.)	Impact indicator
Outcome of Education (Two sub indicators: first the percentage of children on FSM progressing to 1) Oxford or Cambridge; 2) Russell Group; 3) all universities; and second, destinations of young people. In advance of full destination data being available the data will measure 16 and 19 year old participation in education)	Impact indicator
School Quality (four sub indicators: Number of schools below the floor standard (separate floors for primary and secondary); Percentage achieving new 'basics' measure at GCSE (most deprived schools and least deprived schools, and the gap between them); teaching by teachers with qualifications in relevant subject areas.)	Impact indicator
Factors Affecting Education: Pupil absence; Proportion of pupils in alternative provision achieving 1) Level 1, and 2) Level 2, in functional English and Maths	Impact indicator
Academies/Free Schools: i) Number of academies and free schools opened nationally ii) Number of academies and free schools opened by LA as a % of all schools	Impact indicator
School readiness at age 5: i) The proportion of children achieving a 'good level of development' in the Early Years Foundation Stage, by free school meal eligibility and ii) the proportion of Year 1 children meeting the expected standard in the phonics screening check, by free school meal eligibility	Impact indicator
Vulnerable children and young people indicator: Absence for looked after children, a subset of the vulnerable children and young people group. A more robust performance information framework for children's safeguarding is being developed with first data publication planned for 2014. Data on attainment and absence for looked after children, a subset of the vulnerable children and young people group, are available.	Impact indicator

Description	Type of data
3-4 year old aggregate spending	Input indicator
Schools aggregate spending (excl Pupil Premium)	Input indicator
Schools aggregate spending (Pupil Premium)	Input indicator
16-19 year old aggregate spending	Input indicator
Early Intervention Grant	Input indicator

Open data

This section sets out as a summary DfE's commitment to open data. Further details, including what new datasets will be published when, will be set out in full in DfE's Open Data Strategy, to be published this summer.

- The Department is enabling the public to compare schools and local authorities which helps the public to hold the Department, schools and local authorities to account
- The Department has registered over 400 aggregate datasets on data.gov.uk
- The Department has a dedicated web page for transparency from which its data releases can be accessed: www.education.gov.uk/aboutdfe/departmentalinformation/transparency – this page provides links to a diverse range of information which is regularly updated
- The 2011 Performance Tables, published in January 2012, bring together information on school workforce, school finance, Ofsted and absence in a parent friendly portal, searchable by postcode. This publication has also met our transparency commitments on how effective schools are at teaching high, average and low attaining pupils across a range of subjects, and provides data on the attainment of pupils eligible for pupil premium
- Work is in progress to deliver the commitment in the Prime Minister's letter of 7 July 2011 to open up access to the National Pupil Database from June 2012
- Destination measures are being developed to show, at school level, how well pupils do beyond ages 16 and 19
- New adoption scorecards are being published for each local authority highlighting the timeliness of actions on adoption
- A range of local authority level data will be published on the funding, quality, and sufficiency of services and outcomes for under fives
- Open data standards will be developed to standardise datasets across the education and skills sector key data releases

We publish a full range of datasets, including our Quarterly Data Summaries, and our full departmental organogram on our website.

<http://www.education.gov.uk/aboutdfe/departmentalinformation/transparency>