

Ofqual Board

Paper 64/15

Date:

20 January 2016

Title:

Chief Operating Officer's Report

Responsible Director:

Marc Baker, Chief Operating Officer

Paper for Information

Open paper (paragraphs 57 and 58 are closed)



Issue

1. This paper updates the Board on progress made and any issues identified since the last Board meeting in the Chief Operating Officer area of responsibility.

Recommendation

2. Board members are asked to note :

- a. The latest financial position .

Board members are asked to approve:

- b. Payment to a contractor to support the regulators review which takes us over the previously authorised limit.

Comprehensive Spending Review 2016-21

3. We have received confirmation from DfE that our CSR settlement includes a £1.1m saving to be delivered over 5 years. Our revised budget set for the final year of the CSR period (20/21) is £14.67m compared to £15.8m for 2016. We are currently working through options on how to achieve the reductions required and will bring these, along with the proposed 2016/17 budget, to the Finance Committee in February and the Board in March.

CSR and Programme Budget 2015/16

4. The management accounts for the period April to December 2015 are attached at Annex A. They show a year to date underspend of £613k which represents 5% of the year to date budget. The main variance is on professional services (underspend of £626k). The majority of this relates to National Reference Tests where agreement to completion certificates has been delayed and a saving on subject experts to support the work of the qualifications Directorates, although this will be revised during January when the outstanding work related to FT2017 accreditation submissions will be reviewed.
5. The revised forecast for the full year shows an underspend of £270k, which is 2% of the budget. We do not anticipate any further significant funding requests will be made at this stage of the financial year, therefore we will bring forward work originally proposed to upgrade the IT infrastructure (System Centre), which was put on hold in December until the full year revised forecast was clearer.
6. The total pay forecast of £11,658k provides sufficient funding to recruit up to 199 posts. This includes a 1% pay award and bonus provision, and recruitment to posts that are currently vacant. This is less than the 205 posts previously planned for as we have put on hold recruitment to some vacant posts as a consequence of the CSR settlement for 2016/21. We will review this decision before we finalise the plan for achieving the CSR target.
7. Ofqual continue to use a number of agency/interim staff and the table in Annex C provides information on the interims in place during December 2015. The number has reduced from 20 to 10 since October and current plans are for this to reduce to zero by end March.
8. In April 2015, £521k was set aside as a 'project fund' and this has been used to fund a number of projects and activities during the year. During the first half year additional contributions were made to the project fund and a total of £572k was spent on additional activities.
9. A further addition of £539k was made to the project fund from the net underspend identified at the end of September and savings from the October Star Chamber process. A total of £452k was allocated to projects leaving £87k for further projects which include a £60k contingency for unexpected legal issues. This is an in-year 'reserve' and cannot be carried over to future years. This gives a total for the year to date of £1.632m spend from the project fund.
10. During January 2016, we will be holding Star Chamber meetings with each directorate. This process allows us to make proposals to increase budgets for essential activity, identify budget values that can be surrendered for other work and focus on any key additional activity that needs to be undertaken either in the current year or next financial year. We will use the January star chamber review to finalise the full year financial forecast, current indications

are that we will deliver an an underspend of between £50k and £80k against the full year budget.

11. In addition to the management accounts, we also monitor our performance against our financial controls totals as set out by HM Treasury. These are shown in Annex B.
12. We are finalising a comprehensive review of Ofqual’s Reform expenditure to confirm that we can use our chart of accounts to accurately separate the administration and programme funding. In its current form, this statement is a proxy for the required analysis.
13. The report shows the net Ofqual budget for the year of £16.503 million. In addition to the net budget, Ofqual receive income of £6.277 million, of which £5.96 million specifically relates to the Reform programme. The analysis shows a forecast underspend of £485k on administration which can be used to fund the forecast £215k overspend on programme. Transfer of resources the other way around (i.e. from programme to administration) is prohibited.
14. We are expecting the funding mechanism to be amended during the November supplementary estimates to provide a total budget of £22.463 million. Ofqual have not yet received formal notification of this.
15. A full, detailed financial report will be submitted to the Finance Committee on 19th February. This will include further information on the financial position for Ofqual including pay and staffing costs, activities funded from the ‘reserve’, KPIs, Statement of Financial Position, Statement of Cash Flow, variance analysis, procurement activity and consultancy spend.
16. The Finance Committee requested regular updates on the average cost of contractors and interim staff compared to the average cost of permanent staff. The current plan, assuming no issues with external recruitment, is to significantly reduce the costs spent on interim/contractor resource from 12% in 2014-15 to 4% in 2015-16 and reduce the average cost per head from £92.2k in 2014-15 to £76.6k in 2015-16. The average cost of contractors and interim staff for 2015-16 is forecast as £79.4k, which is slightly above the planned average.

Staff Category	Forecast 2015-16		Original Budget 2015-16		Actual 2014-15	
	Average cost of 1 FTE	Annual FTE	Average cost of 1 FTE	Annual FTE	Average cost of 1 FTE	Annual FTE
Salary Staff	£58.3k	168.2	£57.2k	191.5	£54.9k	172.7
Interim/Contractors	£79.4k	13.2	£76.6k	7.5	£92.2k	22.7
All Staff	£59.0k	181.4	£57.9k	199	£59.2k	195.4

People

17. The total number of individuals in established posts has increased to 169 as at end December 2015. An additional 8 staff joined in January and 3 staff left the organisation.
18. Since the last Board meeting we have appointed two apprentices and they started with Ofqual on 4th January. We currently have 23 vacancies in the organisation including the following management positions (Grade 7 and above): -
 - Executive Director GQ,
 - Associate Director Research & Analysis
 - Research Fellow
 - Manager Assessment Quality and Standards
 - Senior Manager Assessment Quality and Standards
 - Associate Director Legal Regulatory & Business Operations
 - Senior Lawyer
 - Senior Manager Regulatory Policy
 - Senior Manager Policy (X2) and Standards (X2)
 - Associate Director Finance
 - Senior Manager Strategic Reporting and Engagement
 - Senior Manager Management Accounts and Business Planning
19. Recruitment to the 11 outstanding roles outstanding from the re-structure (all grades) is in progress. It is proving difficult to recruit to the position of Graduate Economist, Application Support Manager and Officer and Senior Lawyer and Legal Advisor roles. If we fail to recruit during this cycle we will consider using recruitment agencies to fill these posts.
20. This is starting to impact on individual teams particularly in the GQ Directorate and we have taken action to move people into the Directorate on a short term basis to provide additional capacity. Following the departure of Ian Stockford we are undertaking a review of the GQ Directorate to determine whether there are any additional changes we need to make to support delivery of reform and the level 1 strategy.
21. The number of staff employed as interim cover remains constant at 11, this is planned to reduce to 8 by the end of March, this fluctuates in line with the need to provide long term sick and maternity cover. We may have to make some additional interim appointments if permanent recruitment is unsuccessful.
22. The number of contract staff (paid on a daily rate) has reduced to 10 as at end December, down from 15 in November. The intention is that all contract staff will be released by the end of March.

23. Over the three month period October to December we lost on average 71 days per month due to short term sickness. This equates to a 2% level of absence, which is around the average for Ofqual. We currently have 3 members of staff on long term sick.
24. Outstanding leave reduced considerably in the last 3 months of the year with the majority of individuals taking their annual entitlement, or carrying forward the maximum permitted 5 days, by the calendar year end. The exception is individuals who have recently returned from maternity leave who retain their entitlement to leave while they were away.
25. We have one performance management case ongoing but no reported disciplinary, grievance or investigations.

People Strategy

26. The priority areas for the people strategy are performance management, staff survey, launch of the staff forum and technical skills development.
27. Performance management appraisals completed at the half year are currently at 54% of the total, this is disappointing and is being followed up with all managers. Individuals who do not have an appraisal completed by end April 2015 will not be eligible for performance related pay.
28. Detailed analysis of the staff survey results has been completed and was presented to SMG in January, an action plan will be developed over the next few weeks and incorporated into Directorate plans.
29. As part of the strategy to improve staff engagement, we sought nominations for the staff forum in December/January. Nominations close on 15th January at which point we will know whether we need to call an election.
30. We are running a 3 day regulation short course being delivered by the LSE in January and February, 56 staff are enrolled on this course. We have also commissioned the development of a series of assessment e-learning modules which will cover validity, reliability, marking, standards, moderation, question paper design, item writing and the qualification landscape in the UK. Two modules are being piloted in January with a further two due for February.

Health and Safety:

31. An annual health and safety report is attached as Annex D.

IT and information Management

32. November and December were stable months for IT operations with only one external EU-wide outage for Office 365 for one morning in early December which was resolved fairly quickly by Microsoft. The majority of users were not seriously impacted and were able to work normally.
33. Service desk calls and their resolution were normal for November with fewer calls received and resolved during December due to the holidays. Current RITS remains stable with support being limited to 10 service request per month to allow resources to be focused on development of new RITS and

new digital processes. Service charges for current RITS have been reduced with this saving invested to improve IT services.

34. Improvements planned for implementation before end of March include an upgrade to the onsite interruptible power supply with its duration increased from 20 minutes to circa 4 hours, further move of applications into the MS Azure cloud plus an upgrade to Aptos financials. A new 300Mb internet connection has been sourced directly from Virgin due to ongoing problems with securing this via Easynet. Target date is early February for the Virgin line to be ready for service. The 300Mb connection from BT is near completion and should also be ready for service in January.
35. The Data services team is now at full complement with a new contractor in place to end March 2016 to replace the database developer who left the team earlier than expected (19 working days).

IM transformation project

36. Development of the strategic data platform continues to make good progress. Work on the temporary and new SFA data feeds, identified at the last Board meeting, is on schedule with initial deliverables being tested by SFA. The data migration process between old to new RITS and the master data database is now in place and operational. Work on the data collection portal is progressing and will be in place from end March 2016. Until then data requests will continue to use current RITS and existing processes.
37. Work on new RITS continues to make good overall progress. Release 2.1 was made available to the 14 pilot awarding organisations on 16 December 2015 with release 2.2 due by 08 January 2016. Feedback is positive with few changes necessary and the pilot AO's remain very supportive. Further releases of functionality will be delivered for testing and review by awarding organisations before 25 February 2016, which is the provisional cut over date from old to new RITS. Old RITS will remain in place until end March 2016 for use by Qualification Wales. Decommissioning of old RITS will start in April and be completed by end June.
38. At the last Board meeting questions were asked about the value for money (VfM) of the new RITS development. A preliminary estimate comparing costs for old and new RITS is set out in the table below. A full VfM and benefits assessment will be produced for the end of project report which will be ready in April 2016. As the new system is a collaboration portal there are also a number of intangible benefits to be identified in the end of project report such as reduced regulatory burden with less time needed by awarding organisations and Ofqual to maintain AO and qualification data in new RITS.
39. As old RITS has been in operation for circa 5 years actuals are available for build, support and FTE costs and are shown below. Costs for new RITS, in these categories over the same period, have been estimated with a comparison between old and new RITS over 5 years shown below, together with the expected differences/benefits:

Items	Old RITS		New RITS		5 Year Difference/Benefit	
	5 year	Annual	5 Year (Est)	Annual	£	%
Build	£1.5m		£1.25m		-£0.25m	-17%
Hosting Support Changes	£5.3m	£1.06m	£0.78m	£0.156m	-£4.52m	-85%
FTE support	£1.4m	£0.28m	£0.45m	£0.09m	-£0.95m	-68%
Total	£8.2m	£1.34m	£2.48m	£0.246m	-£5.72m	-70%

40. Overall, this comparison indicates new RITS will cost 70% less to build and operate over 5 years compared to old RITS.

Communications

41. The inaugural Ofqual conference was held in December and was attended by nearly 300 representatives from the awarding organisations we regulate. We used the conference to promote both understanding and adherence with our Conditions, but also to gather feedback on a variety of aspects of our work and engagement with the sector. In particular, it gave us an opportunity to explain further the findings of our Spring Audit, and an immediate step taken was to publish a summary 'periodic table' of our General Conditions, a version of which received much favourable comment on the day. We attracted a good deal of positive feedback on social media from attendees during the event and we are now evaluating all aspects of the conference.
42. The launch of our consultation into the marking and review systems for GCSEs and A levels in early December coincided with an increase in local and national commentary regarding challenges with the current system. The consultation's release was timed to coincide with our annual statistical bulletin on Enquiries about Results, which showed a further increase in enquiries and grade changes in 2015. To promote interest and feedback we held a briefing session with journalists and wrote to 6,500 headteachers in schools and colleges across England at launch; around 80% of recipients are estimated to have opened that letter. Our data suggests we reached 100,000 people through our tweets and our consultation webpage attracted 800 hits during December (the associated infographic 700 views). However, we received relatively few responses over the Christmas period. We will look to conduct additional promotion in early 2016 and anticipate that the number of responses will rise as we approach the consultation's closure date.

43. We released a number of other significant outputs in November and December, including consultations on re-sit arrangements for legacy GCSE, AS and A levels and aspects of reformed qualifications for first teaching in 2017. We also invited feedback on technical, practical and policy issues with respect to inter-subject comparability. Separately, the Department for Education launched its consultation on the development of secondary legislation to support the introduction of the National Reference Test.
44. Our other annual statistical bulletins regarding Malpractice and Access Arrangements (along with the subsequent publication of additional access arrangement data) generated limited media interest, while we received some criticism on social media for issuing a number of documents on 23 December; this reflected a need for late amendments. Dr Stockford's departure towards the end of the year, and its implications for Ofqual, also received some limited consideration among the specialist press.
45. In early December, the Independent Press Standards Organisation (IPSO) upheld a complaint made by Ofqual against The Telegraph in respect of an article it published in August 2015. The material published was considered by IPSO to be 'significantly misleading' and The Telegraph was required to print a correction in the paper and online, which it did on 23 December 2015.
46. Looking back over 2015, we have gained 3,500 Twitter followers, about a 40% increase. We issued 25% fewer tweets compared to 2014, suggesting that these gains reflect greater interest in our work or our posts – perhaps corroborating that, 35% more tweets have been directed at us (@ofqual) this year. We will we look to develop our channels further in 2016 consistent with our adopted communications strategy and our Corporate Plan objectives.
47. A 'stocktake' on communications activity is presented as a separate paper.

Regulatory Activity

48. Updates from the Regulatory Compliance team on audit, accreditation and recognition activity are included in the GQ and VQ Board reports, however, the Board may want to note that since the last Board update we have started audit work in Northern Ireland.
49. We reported at the last Board we were 8 auditors short of our full complement, this has improved a little to a shortfall of 4 currently although a further auditor is leaving us in March. These roles are currently being advertised.
50. The team is fully deployed on ten audits most of which are due to be completed before the end of the current business year. These include:
 - a. Delivery of 14-19 qualifications (VQ)
 - b. Risk Base Audits (GQ/VQ)
 - c. Life cycle audit of conditions (VQ)
 - d. Enquiries about results (GQ)
 - e. Malpractice investigation and reporting follow up (GQ)

- f. Identification and management of risks (GQ/VQ)
 - g. Northern Ireland audits (VQ)
 - h. Functional Skills qualifications (VQ)
 - i. Security breaches (GQ)
 - j. Arrangements with third parties (GQ)
51. In addition, to the audits we are currently working on we have 1 investigation which will take priority. Recognition activity remains stable with 3 applications for recognition received in December compared to 6 the previous 2 months.

Subject Experts

52. At the last Board meeting we reported that the rates we paid to subject experts were at the top end of comparable rates paid. As a result of the CSR settlement which will impact on our budgets for 2016 on, we have since taken the decision to reduce rates by 15% compared to the 2015 levels. This is in line with reductions we are seeing in rates in day rates for contractors and is not expected to impact on our ability to recruit subject experts. The rates paid for FT2017 will be £255 per day for subject experts, £340 per day for A/AS level Lead reviewers and £382.50 per day for GCSE (9-1) lead reviewers.
53. We have introduced a revised strategy for commissioning subject experts to improve transparency, improve the utilisation of under-used experts and address the potential for bias in selecting subject experts.

Customer Services and Complaints

54. Volumes for both Helpdesk and casework are in line with previous years. Performance is within published service level agreements following a short term blip.
55. Work is continuing to integrate the complaints data into the intelligence gathering process and we aim to pilot this by end March.

Legal

56. Ofqual is not currently a party to any legal proceedings.

Paragraphs 57 and 58 have been withheld from publication as they contain personal information.

Impact Assessments

Equality Analysis

59. There are no impacts on the equality impact analysis already conducted for the implementation of the target operating model.

Regulatory Impact Assessment

60. No requirement for an impact assessment on the activities included in this paper.

Timescale

61. Timescales are discussed at relevant paragraphs

Paper to be published?	YES - except for paragraphs 57 and 58 which are confidential and publication would be prejudicial to the effective conduct of public affairs.
Publication date (if relevant)	After the meeting

ANNEXES:-

- ANNEX A** **Summary Management Accounts for the Period End September**
- ANNEX B** **Finance Control Totals**
- ANNEX C** **Agency/Interim Staff (*this annex is closed because it contains personal information*)**
- ANNEX D** **Health and Safety Report**

Ofqual Summary

Description	Dec Actual	Dec Resource	Variance	Variance	YTD Actual	YTD Resource	Variance	Variance	Full Yr Forecast	Revised Resource	Variance	Variance
	£000's	£000's	£000's	%	£000's	£000's	£000's	%	£000's	£000's	£000's	%
Income	(280)	(316)	35	(11)	(4,390)	(4,428)	38	(1)	(6,365)	(6,265)	(100)	2
Other Operating Income	0	0	0	0	(30)	(30)	0	0	0	(30)	30	(100)
Total Income / Funding	(280)	(316)	35	(11)	(4,420)	(4,458)	38	(1)	(6,365)	(6,295)	(70)	1
Staff Pay	891	918	(27)	(3)	7,361	7,413	(52)	(1)	10,322	10,508	(186)	(2)
Non Payroll Salary Costs	59	76	(17)	(23)	1,057	1,104	(46)	(4)	1,336	1,226	111	9
Total Pay	950	994	(44)	(4)	8,419	8,517	(98)	(1)	11,658	11,733	(75)	(1)
Learning and Development	13	8	5	68	132	94	37	40	252	215	37	17
Staff Travel & Subsistence	22	17	5	28	126	126	0	0	186	183	3	2
Other Staff Costs	(10)	25	(34)	(139)	226	260	(34)	(13)	251	279	(28)	(10)
Staff Conferences / Meetings / Away Days	3	1	2	342	27	21	6	30	43	37	6	17
Non Pay - Staff Related	28	50	(22)	(44)	512	501	11	2	733	714	19	3
Professional Services	87	189	(102)	(54)	2,421	3,047	(626)	(21)	4,950	4,983	(33)	(1)
Accommodation Costs	37	37	0	1	699	679	21	3	931	908	23	3
Energy Utilities & Waste Management	5	7	(2)	(30)	46	49	(3)	(5)	64	66	(3)	(4)
Office Related Expenditure	10	14	(5)	(33)	133	146	(13)	(9)	184	222	(38)	(17)
ICT Costs	188	88	100	114	1,904	1,795	109	6	2,565	2,253	312	14
Non Staff Travel & Subsistence	2	4	(2)	(55)	30	40	(9)	(24)	51	58	(7)	(12)
Non Staff Conferences/Meetings	1	36	(35)	(98)	125	168	(43)	(25)	249	219	30	14
Systems Costs	2	2	(0)	(17)	20	21	(1)	(5)	26	27	(1)	(4)
Marketing and Media	30	23	7	32	109	110	(1)	(1)	152	151	1	1
Purchase Of Other Goods & Services	3	0	3	0	17	13	4	28	61	37	24	63
Charges / Interest	0	0	(0)	(10)	2	2	0	10	8	9	(1)	(11)
Reserve	0	0	0	0	(4)	(4)	(0)	0	84	536	(452)	(84)
Non Pay - Non Staff Related	364	400	(36)	(9)	5,502	6,065	(563)	(9)	9,325	9,469	(144)	(2)
Total Non Pay Costs	392	450	(58)	(13)	6,014	6,567	(552)	(8)	10,058	10,183	(125)	(1)
Total Notional Costs	0	0	0	0	0	0	0	0	46	46	0	0
Total Depreciation Costs	35	35	(0)	(0)	579	579	0	0	836	836	0	0
Total Costs	1,097	1,163	(66)	(6)	10,592	11,205	(613)	(5)	16,233	16,503	(270)	(2)

The management accounts figures are shown in £000's but the % variances are calculated on the actuals. This means that where the figures are small and rounded to zero, there may still be a large % variance.

General Qualifications

Description	Dec	Dec	Variance	Variance	YTD	YTD	Variance	Variance	Full Yr	Full Yr	Variance	Variance
	Actual	Resource	£000's	%	Actual	Resource	£000's	%	Forecast	Resource	£000's	%
	£000's	£000's	£000's	%	£000's	£000's	£000's	%	£000's	£000's	£000's	%
General Qualifications												
Income	(164)	(164)	0	0	(3,082)	(3,082)	0	0	(4,660)	(4,660)	0	0
Total Income / Funding	(164)	(164)	0	0	(3,082)	(3,082)	0	0	(4,660)	(4,660)	0	0
Staff Pay	146	152	(6)	(4)	1,255	1,268	(13)	(1)	1,764	1,795	(30)	(2)
Non Payroll Salary Costs	4	13	(9)	(67)	211	236	(24)	(10)	243	259	(16)	(6)
Total Pay	150	165	(15)	(9)	1,466	1,504	(38)	(2)	2,007	2,054	(47)	(2)
Learning and Development	0	0	0	0	0	0	0	0	0	0	0	0
Staff Travel & Subsistence	3	2	1	67	18	16	2	10	25	24	2	7
Other Staff Costs	0	0	0	0	0	0	0	0	0	0	0	0
Staff Conferences / Meetings / Away Days	0	0	0	0	0	0	0	0	0	0	0	0
Non Pay - Staff Related	3	2	1	67	18	17	2	10	26	24	2	7
Professional Services	76	160	(83)	(52)	1,940	2,542	(603)	(24)	4,143	4,158	(14)	(0)
Accomodation Costs	0	0	0	0	0	0	0	0	0	0	0	0
Energy Utilities & Waste Management	0	0	0	0	0	0	0	0	0	0	0	0
Office Related Expenditure	0	0	0	0	0	0	(0)	(93)	0	0	(0)	(93)
ICT Costs	0	0	0	0	0	0	0	0	0	0	0	0
Non Staff Travel & Subsistence	1	3	(2)	(69)	21	27	(5)	(20)	31	33	(1)	(3)
Non Staff Conferences/Meetings	(0)	7	(7)	(104)	108	120	(12)	(10)	165	143	22	16
Systems Costs	0	0	0	0	0	0	0	0	0	0	0	0
Marketing and Media	6	2	4	168	6	7	(1)	(11)	13	12	1	13
Purchase Of Other Goods & Services	1	0	1	0	1	0	1	0	3	2	1	72
Charges / Interest	0	0	0	0	0	0	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0	0	0	0	0
Non Pay - Non Staff Related	84	171	(87)	(51)	2,077	2,696	(619)	(23)	4,357	4,347	10	0
Total Non Pay Costs	88	173	(86)	(49)	2,095	2,712	(617)	(23)	4,382	4,371	12	0
Total Notional Costs	0	0	0	0	0	0	0	0	0	0	0	0
Total Depreciation Costs	0	0	0	0	0	0	0	0	0	0	0	0
Total Costs	74	174	(100)	(58)	479	1,134	(655)	(58)	1,729	1,764	(35)	(2)

The management accounts figures are shown in £000's but the % variances are calculated on the actuals. This means that where the figures are small and rounded to zero, there may still be a large % variance.

Regulatory and Corporate Services

Description	Dec Actual	Dec Resource	Variance	Variance	YTD Actual	YTD Resource	Variance	Variance	Full Yr Forecast	Full Yr Resource	Variance	Variance
	£000's	£000's	£000's	%	£000's	£000's	£000's	%	£000's	£000's	£000's	%
Regulatory and Corporate Services												
Income	(98)	(98)	0	0	(1,100)	(1,100)	(0)	0	(1,427)	(1,327)	(100)	8
Other Operating Income	0	0	0	0	(30)	(30)	0	0	0	(30)	30	(100)
Total Income / Funding	(98)	(98)	0	0	(1,130)	(1,130)	(0)	0	(1,427)	(1,357)	(70)	5
Staff Pay	356	355	1	0	2,881	2,854	28	1	4,102	4,083	19	0
Non Payroll Salary Costs	39	49	(9)	(19)	626	650	(23)	(4)	858	733	126	17
Total Pay	395	404	(9)	(2)	3,508	3,503	5	0	4,960	4,815	145	3
Learning and Development	13	8	5	68	132	94	37	40	252	214	37	17
Staff Travel & Subsistence	9	6	3	57	52	49	4	7	69	66	4	5
Other Staff Costs	(18)	3	(21)	(678)	198	226	(28)	(12)	213	243	(31)	(13)
Staff Conferences / Meetings / Away Days	3	1	2	342	26	19	6	34	41	35	6	19
Non Pay - Staff Related	7	17	(10)	(59)	408	388	20	5	575	558	17	3
Professional Services	3	6	(3)	(53)	92	92	0	0	110	110	0	0
Accommodation Costs	37	37	0	1	676	655	21	3	903	880	24	3
Energy Utilities & Waste Management	5	7	(2)	(29)	44	46	(2)	(3)	60	62	(2)	(3)
Office Related Expenditure	10	14	(5)	(33)	135	147	(12)	(8)	184	221	(37)	(17)
ICT Costs	188	88	100	114	1,903	1,794	109	6	2,538	2,225	312	14
Non Staff Travel & Subsistence	0	0	0	0	2	1	1	217	2	1	1	217
Non Staff Conferences/Meetings	1	0	1	304	3	3	0	8	4	3	0	7
Systems Costs	2	2	(0)	(17)	20	21	(1)	(5)	26	27	(1)	(4)
Marketing and Media	21	21	(0)	(2)	93	96	(3)	(3)	129	132	(3)	(2)
Purchase Of Other Goods & Services	0	0	0	0	1	1	0	27	13	3	10	387
Charges / Interest	0	0	(0)	(10)	2	1	0	15	7	8	(1)	(12)
Reserve	0	0	0	0	(4)	(4)	(0)	0	84	536	(452)	(84)
Non Pay - Non Staff Related	266	175	91	52	2,968	2,853	115	4	4,059	4,206	(147)	(3)
Total Non Pay Costs	273	192	81	42	3,375	3,241	134	4	4,634	4,764	(130)	(3)
Notional Costs	0	0	0	0	0	0	0	0	46	46	0	0
Total Depreciation Costs	35	35	(0)	(0)	579	579	0	0	836	836	0	0
Total Costs	605	532	72	14	6,332	6,193	139	2	9,049	9,104	(55)	(1)

The management accounts figures are shown in £000's but the % variances are calculated on the actuals. This means that where the figures are small and rounded to zero, there may still be a large % variance.

Strategy Risk & Research

Description	Dec	Dec	Variance	Variance	YTD	YTD	Variance	Variance	Full Yr	Full Yr	Variance	Variance
	Actual	Resource	£000's	%	Actual	Resource	£000's	%	Forecast	Resource	£000's	%
Strategy Risk & Research												
Income	0	0	0	0	0	0	0	0	0	0	0	0
Total Income / Funding	0	0	0	0	0	0	0	0	0	0	0	0
Staff Pay	166	174	(9)	(5)	1,390	1,405	(15)	(1)	1,904	1,983	(79)	(4)
Non Payroll Salary Costs	10	10	(0)	(5)	133	134	(1)	(1)	144	145	(1)	(1)
Total Pay	176	185	(9)	(5)	1,523	1,539	(16)	(1)	2,048	2,128	(80)	(4)
Learning and Development	0	0	0	0	0	0	0	0	0	0	0	0
Staff Travel & Subsistence	3	3	0	6	16	20	(3)	(16)	29	29	(0)	(1)
Other Staff Costs	3	2	1	70	3	2	1	51	4	3	1	33
Staff Conferences / Meetings / Away Days	0	0	0	0	0	0	0	0	0	0	0	0
Non Pay - Staff Related	6	5	1	27	20	22	(2)	(10)	33	32	1	3
Professional Services	0	0	0	0	159	158	0	0	334	373	(40)	(11)
Accomodation Costs	0	0	0	0	0	0	0	0	0	0	0	0
Energy Utilities & Waste Management	0	0	0	0	0	0	0	0	0	0	0	0
Office Related Expenditure	0	0	0	0	0	0	0	0	0	0	0	0
ICT Costs	0	0	0	0	0	0	0	0	0	0	0	0
Non Staff Travel & Subsistence	0	0	0	0	1	5	(5)	(88)	9	15	(7)	(44)
Non Staff Conferences/Meetings	0	0	(0)	(100)	1	2	(1)	(68)	21	13	8	58
Systems Costs	0	0	0	0	0	0	0	0	0	0	0	0
Marketing and Media	0	0	0	0	0	0	0	0	0	0	0	0
Purchase Of Other Goods & Services	0	0	0	0	7	7	0	0	34	24	10	42
Charges / Interest	0	0	0	0	0	0	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0	0	0	0	0
Non Pay - Non Staff Related	0	0	(0)	(62)	167	173	(6)	(3)	397	426	(29)	(7)
Total Non Pay Costs	6	5	1	19	187	195	(8)	(4)	430	458	(28)	(6)
Total Notional Costs	0	0	0	0	0	0	0	0	0	0	0	0
Total Depreciation Costs	0	0	0	0	0	0	0	0	0	0	0	0
Total Costs	182	190	(8)	(4)	1,710	1,734	(24)	(1)	2,479	2,586	(107)	(4)

The management accounts figures are shown in £000's but the % variances are calculated on the actuals. This means that where the figures are small and rounded to zero, there may still be a large % variance.

Vocational Qualifications

Description	Dec Actual	Dec Resource	Variance	Variance	YTD Actual	YTD Resource	Variance	Variance	Full Yr Forecast	Full Yr Resource	Variance	Variance
	£000's	£000's	£000's	%	£000's	£000's	£000's	%	£000's	£000's	£000's	%
Vocational Qualifications												
Income	(18)	(54)	35	(66)	(208)	(246)	38	(15)	(277)	(277)	0	(0)
Total Income / Funding	(18)	(54)	35	(66)	(208)	(246)	38	(15)	(277)	(277)	0	(0)
Staff Pay	224	236	(13)	(5)	1,835	1,887	(52)	(3)	2,551	2,647	(96)	(4)
Non Payroll Salary Costs	6	4	1	28	86	85	2	2	91	89	2	2
Total Pay	229	241	(12)	(5)	1,921	1,971	(50)	(3)	2,642	2,736	(94)	(3)
Learning and Development	0	0	0	0	0	0	0	0	1	1	0	0
Staff Travel & Subsistence	6	6	(0)	(0)	40	42	(2)	(4)	63	65	(2)	(2)
Other Staff Costs	6	20	(14)	(72)	25	32	(7)	(21)	34	32	2	6
Staff Conferences / Meetings / Away Days	0	0	0	0	1	1	(0)	(14)	2	2	(0)	(9)
Non Pay - Staff Related	12	26	(14)	(55)	67	75	(8)	(11)	99	99	0	0
Professional Services	8	23	(15)	(66)	230	254	(24)	(9)	363	343	21	6
Accommodation Costs	0	0	(0)	(57)	23	23	(0)	(1)	28	29	(0)	(1)
Energy Utilities & Waste Management	(0)	0	(0)	0	2	4	(1)	(30)	4	5	(1)	(23)
Office Related Expenditure	0	0	(0)	(19)	(2)	(1)	(1)	65	0	1	(1)	(80)
ICT Costs	0	0	0	0	1	1	(0)	(0)	28	28	(0)	(0)
Non Staff Travel & Subsistence	1	1	(0)	(32)	6	7	(1)	(8)	9	9	(1)	(6)
Non Staff Conferences/Meetings	0	29	(28)	(99)	13	43	(30)	(70)	59	59	0	0
Systems Costs	0	0	0	0	0	0	0	0	0	0	0	0
Marketing and Media	4	0	4	0	10	8	2	24	10	8	2	24
Purchase Of Other Goods & Services	1	0	1	0	7	5	2	38	11	9	2	22
Charges / Interest	0	0	0	0	1	1	0	0	1	1	0	0
Reserve	0	0	0	0	0	0	0	0	0	0	0	0
Non Pay - Non Staff Related	14	53	(39)	(74)	291	343	(53)	(15)	512	491	22	4
Total Non Pay Costs	26	79	(54)	(68)	357	418	(61)	(15)	612	590	22	4
Total Notional Costs	0	0	0	0	0	0	0	0	0	0	0	0
Total Depreciation Costs	0	0	0	0	0	0	0	0	0	0	0	0
Total Costs	237	267	(30)	(11)	2,070	2,144	(73)	(3)	2,976	3,049	(73)	(2)

The management accounts figures are shown in £000's but the % variances are calculated on the actuals. This means that where the figures are small and rounded to zero, there may still be a large % variance.

Management Accounts by Control Totals

as at December 15

submitted
to HMT

	P9 YTD			2015/16			VARIANCE REVISED BUDGET £000	BUDGET		2015/16 BUDGET £000
	REVISED BUDGET £000	P9 YTD ACTUAL £000	VARIANCE £000	ORIGINAL BUDGET £000	REVISED BUDGET £000	2015/16 FULL YEAR FORECAST £000		REMAINING £000	%	
Income	(276)	(238)	(38)	(317)	(317)	(347)	30	(79)	25%	(317)
Pay	7,162	7,105	57	11,091	10,127	9,750	377	3,022	30%	12,219
Other Expenditure	3,272	3,206	66	3,741	4,875	4,797	78	1,669	34%	3,915
Depreciation	0	0	0	0	0	0	0	0	0%	0
ADMINISTRATION	10,158	10,073	85	14,515	14,685	14,200	485	4,612	31%	15,817
Income	(4,182)	(4,182)	0	(5,960)	(5,978)	(6,018)	40	(1,796)	30%	(5,960)
Pay	252	257	(5)	725	381	571	(190)	124	33%	714
Other Expenditure	4,398	3,865	533	6,537	6,579	6,644	(65)	2,714	41%	5,246
Depreciation	579	579	0	686	836	836	0	257	31%	686
PROGRAMME	1,047	519	528	1,988	1,818	2,033	(215)	1,299	71%	686
Income	(4,458)	(4,420)	(38)	(6,277)	(6,295)	(6,365)	70	(1,875)	30%	(6,277)
Pay	7,414	7,362	52	11,816	10,508	10,321	187	3,146	30%	12,933
Other Expenditure	7,670	7,071	599	10,278	11,454	11,441	13	4,383	38%	9,161
Depreciation	579	579	0	686	836	836	0	257	31%	686
TOTAL	11,205	10,592	613	16,503	16,503	16,233	270	5,911	36%	16,503

Do you need to mark this **OFFICIAL-SENSITIVE**

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Health and Safety

Annual Report 2015



January 2016

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Introduction

Ofqual employs approximately 195 staff over two serviced offices in Coventry and Belfast. Glendinning House in Belfast is a serviced building with 3 staff in place. Facilities management of the Spring Place site is by Interserve.

Summary

Ofqual is a low risk organisation with policies, procedures and a safety management system in place to ensure the continued health, safety and welfare of all of our staff.

During the last year health and safety activity has focussed on reviewing and revising the Ofqual Health and Safety Management System and associated policies, procedures and guidance documents. This was a major programme of work but was necessary in order to ensure that our policies, procedures and guidance adequately reflected and supported our current structure and ways of working.

An audit by Grant Thornton focussing on health and safety highlighted a number of areas of non-compliance including arrangements for governance and completion of health and safety training. As a result governance and reporting arrangements have been reviewed and changes to process reflected in the revised management system. Greater emphasis has also been placed on health and safety training with a number of e-learning modules being mandated. Compliance with training requests is monitored by The Senior Officer Learning and Development.

Interserve Facilities Management continue to manage building safety and maintenance and we have been liaising closely with them in the review and revision of our health and safety documentation.

We intend, during 2016 to monitor and amend our policies and procedures as required, to update and improve our suite of generic risk assessments and to introduce a more robust programme of health and safety training for staff and managers to cover roles, responsibilities and duties under the relevant health and safety legislation.

Health and Safety Policy

At Ofqual we are committed to ensuring the health, safety and welfare of all our staff and stakeholders. It is our intention to provide and maintain, so far as is reasonably practicable, a safe and healthy working environment, and to ensure that staff are given such information, instruction, training and supervision deemed reasonable and necessary to enable the safe and healthy performance of work activities.

Ofqual Health and Safety Committee

The Ofqual Health and Safety Committee acts in an advisory role to the organisation on the management of workplace welfare, health and safety in order to maintain a healthy and safe working environment which complies with statutory requirements.

The Committee encourages the sharing of best practice within Ofqual and provides a forum for discussion of issues of concern.

Membership comprises a mixture of employee representatives, management representatives, ex officio members and specialist advisers.

Current membership is under review as due to the reorganisation some parts of the business are under-represented. A notice asking for volunteers has recently gone out, however response has been limited.

Current membership is shown below:

Chief Operating Officer
Associate Director Human Resources, Learning & Development and Facilities
Senior Officer – Facilities and Services
Interserve Senior Regional Security & FHS Advisor
Interserve Spring Place Facilities Manager
PCS Health and Safety Representative
4 x Employee Representative

The Chief Operating Officer chairs the Committee.

The committee met in April, June and September. The final meeting due in December 2015 has been postponed until January 2016 due to a number of members being unavailable.

Interserve

Ofqual has appointed Interserve as their Facilities Management Service Providers and the Lead Security Strand & National Fire, Health and Safety (FHS) Manager at Interserve, the “Competent Person”.

Interserve ensure statutory compliance across a number of service deliverables. For Ofqual it is 97 in total. This is to ensure that the service functions delivered meet regulatory standards and that as a site all operations are ‘safe & legal’. The breakdown is as follows:

Service Deliverable Category	Statutory Mechanical and Electrical Maintenance	Environmental Compliance	Other
Detail	This covers: <ul style="list-style-type: none"> ■ Fluorinated Gases ■ Air Conditioning ■ Water ■ Asbestos ■ Fire Strategy ■ Lifts & Lifting Equipment ■ Electrical ■ Gas/LPG/Oil ■ Pressure Vessels ■ Heating & Ventilation ■ Building Fabric 	This covers: <ul style="list-style-type: none"> ■ Energy Certification ■ Carbon Reduction Commitment Energy Efficiency Scheme ■ Waste ■ Chemical Storage 	This covers all aspects of general workplace H&S including accident reporting & investigation, DSE assessments, Risk management etc.

Health and Safety Training

Ofqual through HR and the Interserve Facilities Management Team are responsible for ensuring that all employees receive adequate training and that they are conversant with laws, regulations and standards as applicable to their operating functions. This is achieved through induction training, specifically designed courses and where appropriate provision of training through external specialist training organisations as required.

It is the responsibility of each manager to identify and request health and safety training for their staff either through the employee’s annual performance review or during the initial induction process.

During the last 12 months we have trained:

- 7 new Fire wardens bringing our total to 18
- 2 new First Aiders bringing our total to 8

The Chief Operating Officer has successfully achieved the IOSH Managing Safely qualification.

All staff are required to complete a number of health and safety e-learning modules when they join Ofqual and at regular intervals thereafter. Completion of these modules must be repeated when appropriate, for example when working conditions or legislation changes.

During the next calendar year Interserve will agree training dates in order to complete management Health and Safety Awareness training followed by a series of workplace training sessions for staff.

Emergency Evacuation Drills

We have held 1 emergency evacuation drill over the last year. During the most recent drill it was identified that a number of staff stood too near to the entrance to the car park' this was considered unsafe. Additionally, the current evacuation route across the car park also posed a risk from moving traffic. As a result the evacuation route has been altered and the assembly point moved to further into the car park away from the risk posed by traffic turning in from the main road.

Workstation assessments

All staff should complete a workstation self-assessment using the WorkRite DSE tool. Where concerns are highlighted that cannot be resolved with the support of the line manager, HR or the IFM team then 3rd party support is requested via PostureRite to assist with workstation set-up or to suggest that new or alternative equipment is needed such as adjustable desks, ergonomic aids or specialist chairs.

During the reporting period 10 such assessments were conducted and 4 specialist desk and chair set-ups ordered.

Accidents and Incidents

Ofqual remains a low risk environment and there have been a number minor accidents recorded in the last year. None of the accidents were reportable under RIDDOR regulations.

- | |
|---|
| <ul style="list-style-type: none">■ Slip, trips, falls x 3■ Spillage of hot liquid x 1 |
|---|

There has been two recorded incidents:

A member of staff tripped over a paving slab towards the rear of the building. The incident did not result in any injury and the matter was reported to the landlord's agent who reviewed the area. The paving slab has subsequently been replaced.

A member of staff clipped the bumper of their car on a wall in the car park – no injury resulted.

Ofqual Health and Safety Management System

Ofqual maintains a fully compliant set of documents that make up the Ofqual Health and Safety Management System. The document suite comprises staff and management handbooks, guidance and information documents as well as a full set of risk assessments, procedures and processes, process flow charts and relevant document and form templates. The document suite has recently been updated and revised to reflect the current organisational structure. All risk assessments are currently being reviewed with support from Interserve.

Access to the suite of documents is via a SharePoint link. Recent updates have been advertised via the 'Regulator' newsletter and on the Intranet. An Espresso Briefing session was held in November advising staff of their responsibilities under current legislation as well as launching the revised document suite and the changes that had been made.

Health and Safety Audit

During June, Ofqual was audited by Grant Thornton. The report was rated as showing Limited Assurance

The overall conclusions are shown below

Our audit has identified that health and safety requirements, particularly in respect of the completion of training by managers and staff (including interims), are not operating as intended. A significant number of managers and staff have not completed their on-line training in respect of fire, display screen equipment and overall health and safety learning.

In addition, from a contract management perspective, there have been significant challenges experienced by Ofqual in ensuring that Interserve are discharging their responsibilities under the contract which has led to the issuing of a notice of non-compliance as well as Ofqual having to take the lead on some areas of their responsibility, for example, documentation updates.

We found that governance and management arrangements as set out in the Health and Safety Policy Statement are not being followed, for example, there is

no annual reporting to the Ofqual Board on the performance of health and safety and the Health and Safety Committee has not met as frequently as set out in its terms of reference therefore unclear how these responsibilities have been discharged.

The Health and Safety Management System procedure notes were dated 2010 reflecting arrangements by the previous facilities management provider. These are currently being updated to better reflect Ofqual's specific requirements and expectations.

Whilst the above areas have been identified for review / improvement, it is also important to note that there have been no serious health and safety issues as per our discussions and review of documents.

However, on the basis of the above, we are able to only able to provide '**limited**' assurance over the design and operational effectiveness of the health and safety arrangements.

The following findings were rated as high or medium risk:

Risk / Process	High	Medium	Low	Improve
Board reporting	-	1	-	-
Health and Safety Committee	-	1	-	-
Health and Safety – Standing item	-	1	-	-
Health and Safety Policy	-	1	-	-
Health and Safety Management System	-	1	-	-
Compliance with training and assessment	1	-	-	-
Contract management	1	-	-	-
Total	2	5	-	-

Key actions from the audit:

Board reporting

Standing item added to the Board agenda to review the annual H&S Report in January 2016 and annually thereafter.

Health and Safety Committee

Membership reviewed and meeting dates established. Following each meeting the COO reports the notes to SMG.

Health and Safety – Standing item

Health and safety has been added as a standing item to monthly business partner meetings with directorate leads. This will capture key themes emerging.

There is a further recommendation that health and safety is added as a mandatory item to operational and senior management team meetings.

Health and Safety Policy

The policy statement has been reviewed by the Interserve ‘competent person’ and amendments made. The final version has been approved and signed by the CEO and is on display across all health and safety notice boards.

Health and Safety Management System

All guidance notes, notices, policies and processes have now been updated. Interserve have undertaken to update all existing generic risk assessments beginning in the New Year.

Compliance with training and assessment

Despite monthly reporting to SMG and constant reminders, the percentage of non-compliance remains unacceptably high, this is being addressed through the performance management process..

Non completion rates for mandatory e-learning related to health and safety as at the end of December 2015:

Module	% of staff who have not completed the modules
Health and safety awareness for all staff	21%
Health and safety awareness for managers	51%
AssessRite – module and test	3%
AssessRite – Display Screen Self-Assessment	6%
FireRite – module and test	5%

Contract management

A number of meetings have taken place with Interserve to confirm responsibilities under the current contract. Interserve have assisted with the review of the Health and Safety Management System and have now undertaken to maintain and review the entire suite of documentation including updating generic risk assessments. They

have also agreed to conduct training for managers and staff as required to ensure compliance with health and safety roles and responsibilities under the HASAW etc. Act 1974.

Ofqual Annual Staff Survey

For the first time this year, the results from the Ofqual annual staff survey will be used to indicate the risk level to staff of work related stress.

The HSE Management Standards define the characteristics, or culture, of an organisation where the risks from work related stress are being effectively managed and controlled.

The Management Standards cover 6 key areas of work design that, if not properly managed, are associated with poor health and well-being, lower productivity and increased sickness absence. In other words, the 6 Management Standards cover the primary sources of stress at work. These are:

- Demands – this includes issues such as workload, work patterns and the work environment.
- Control – how much say the person has in the way they do their work.
- Support – this includes the encouragement, sponsorship and resources provided by the organisation, line management and colleagues.
- Relationships – this includes promoting positive working to avoid conflict and dealing with unacceptable behaviour.
- Role – whether people understand their role within the organisation and whether the organisation ensures that they do not have conflicting roles.
- Change – how organisational change (large or small) is managed and communicated in the organisation.

Whilst the Ofqual Staff Survey has not specifically been designed to provide data in relation to the Management Standards, a number of questions have been matched against the requirements of the standards so that an assessment of the risk to the organisation from work related stress can be carried out.

In relation to the Management Standards, the most significant level of risk identified through the latest Ofqual survey responses relate to the area of Change. Any action planning to address the concerns raised through the survey responses in this area should take into account the potential for the increased risk of work related stress that might result.

Further work to carry out risk assessments for work related stress will be carried out using these results as a foundation.

Appendix

Health and Safety Roles and Responsibilities

Organisation

Health and safety law places duties on organisations and employers, and directors can be personally liable when these duties are breached: members of the Ofqual Board have both collective and individual responsibility for health and safety.

Section 37 of the Health & Safety at Work etc. Act 1974 (HASWA) states that a director can be prosecuted if an offence committed by the company or other body “is proved to have been committed with the consent or connivance of, or to have been attributable to any neglect on the part of any director, manager, secretary or other similar officer of the body corporate”.

Ofqual Board and Chief Executive

The Ofqual Board and the Chief Executive, have overall responsibility for maintaining the effectiveness of the Ofqual Health and Safety Policy and Health and Safety Management System.

Executive Directors

Executive directors are responsible for assisting the Chief Executive in the execution of their responsibilities by ensuring implementation of the Ofqual Health and Safety Policy, procedures and legislative compliance within their areas of responsibility and ensuring they are monitored and reviewed.

They are also responsible for ensuring that all staff comply with Ofqual Health and Safety Policy and procedures and setting a personal example and commitment in all aspects of health and safety.

Chief Operating Officer

The Chief Operating Officer (COO) has been designated the “Responsible Person” for the day to day management of the Ofqual Health and Safety Policy and Health and Safety Management System and is also appointed as chair of the Ofqual Health and Safety Committee.

The “Responsible Person” is responsible for ensuring that there is an effective system for communicating information on safety matters to staff and other interested parties and that union appointed health and safety representatives are consulted where appropriate and given resources to fulfil all their responsibilities under the Safety Representatives and Safety Committees Regulations 1977.

Associate Directors and Managers

All Associate Directors and Managers are required to monitor health and safety performance, allocate resource and facilitate communication to ensure the competency of employees and sub-contractors.

Associate Directors and Managers are responsible for day to day health and safety within Ofqual and are expected to be fully committed to lead by example and achieve continuous improvement.

Associate Director Human Resources, Learning & Development and Facilities

The Associate Director Human Resources, Learning & Development and Facilities is responsible for occupational health and counselling services.

The Associate Director Human Resources, Learning & Development and Facilities, together with the outsourced FM service provider (Interserve) is responsible for accident reporting, investigation, follow-up action and training of staff in Ofqual's Health and Safety Management System.

Employees

All Ofqual employees have a duty to take care of their own health and safety and that of others who may be affected by their actions at work. Employees must co-operate with Ofqual and co-workers to help everyone meet their legal requirements.