

## PERFORMANCE SCORECARD END Q2 2010/11

### A. Stakeholder relationships

	End Q1 2010/11	End Q2 2010/11	Predicted year end position	Target
Top political stakeholders	Amber/Red	Amber/Red	Green/ Amber	Green
Top business stakeholders	Amber/Red	Green/ Amber	Green/ Amber	Green
Sponsors and Interest Groups	Amber/Red	Green/ Amber	Green/ Amber	Green
Progress rating of communications, partner and stakeholder work	2 A/R 1 G	2 A/R 1 G	2 A/R 1 G	All (3) G or G/A
Related Corporate Risks	4 Low/ Med 5 HIGH 7 Med/High	Low/ Med Med/High Med/High	Low/ Med Low/Med Low/Med	Low Low Low

### B. External Delivery

	End Q1 2010/11	End Q2 2010/11	Predicted year end position	Target
Progress rating of top 8 work streams	6 G 2 G/A	8 G	8 G	All (8) G or G/A
Progress rating of remaining external delivery work streams	9 G 7G/A 3 A/R	10 G 7 G/A 1 A/R 1R	19 G or G/A 0 A/R or R	All (19) G or G/A
Number of High or Critical risks escalated from projects	1	1	0	0
Related Corporate Risk	15 HIGH	CRITICAL	Low/Med	Low

### C. People Management

	End Q1 2010/11	End Q2 2010/11	Predicted year end position	Target
Vacancies (posts frozen)	1 (5)	1 (7)	0 (7)	3
% staff turnover (permanent employees, rolling 12 month)	7.4	5.7	5.7	11.1 (public sector average)
Absence rate (days/ employee, rolling 12 month)	3.5	4	4	11.1 (public sector average)
Staff survey results – People Strategy (Aggregated data)	Dec 2009	Sept 2010		
Employee Engagement	84%	78%	78%	66%
Performance Excellence	50%	58%	58%	58%
Employee Capability	66%	75%	75%	65%
Related Corporate Risk	3 Med/High	Med/High	Med/ High	Low/ Med

### D. Business Systems and Controls

	End Q1 2010/11	End Q2 2010/11	Predicted year end	Target
Year end forecast: Organisation UKCES Programme SSC Programme Cap Ex	£175K under £656K under £103K over 0	£432Kunder £2419Kunder £ 239Kover 0	£432Kunder £2419Kunder £ 239Kover 0	£0 to £100k underspend overall
% of UKCES programme forecast contracted	14%	31%	90-100%	Q2: 70% Q3: 90%
Cost savings/ efficiency: Cash Non Cash	£1,069K £3K	To be populated Qtr3	No target set at this stage	
No. High/Critical strategic risks	3	1 HIGH 1 CRITICAL	1 HIGH	≤ 2 HIGH 0 CRITICAL
Internal audit actions overdue/uncompleted	2 High 2 Med 8 Low	2 High 1 Med 7 Low	0 High	0 High
Progress rating of CSD work	2 G/A 3 G	2G/A 3 G	Green	All (5) G or G/A
High or Critical risks escalated from CSD	1	1	0	0
Related Corporate Risks	11 Low/Med 18 HIGH	Low/Med HIGH	Low/Med HIGH	Low Low/Med

**G** On/ ahead of target

**G/A** Behind target, minor deviation

**A/R** Behind target, moderate deviation

**R** Behind target, significant issues

## HIGHLIGHTS AND EXCEPTION REPORT FOR END Q2 2010/11

### A. Stakeholder Relationships

Top political Stakeholders, Sponsors and Interest Groups continue to be categorised Amber /Red. However positive meetings have shown clarity of support for the UK Commission from all co-sponsors together with substantial support and encouragement received from stakeholders in the field. Support from sponsor and interest groups is improving.

Integrated communications campaigns and Communications support for work stream outputs across the organisation also continue to be categorised as Amber/Red due to the freeze on marketing (which may continue through till at least April 2012) and the Arms' Length Body Review (ALBR).

The results of the Ipsos-MORI MPs survey suggest the most significant change is an increase in familiarity, which may reflect the work that was done with all parties following the previous survey (this is supported by an increase in the proportion of respondents rating our communications with MPs as above average).

Corporate Risk 5 (convincing messages/ corporate identity to engage stakeholders) is consequently rated Med/High due to the freeze and the ALBR. Corporate risk 4 (staff sense of corporate identity) remains Low/ Medium just outside risk appetite. See Annex 1 for further details.

### B. External Delivery

2 Projects are categorised as Red or Red/Amber.

Red - Investors in People Communication - the freeze on marketing and printing may impact on messaging and delivery.

Amber/Red – Talent map – BIS and the Dept. For Education withdrawal of financial contribution (Original budget reduced from £321K to £90K). In addition HMRC/SERCO identified higher cost than anticipated.

2 projects have moved from Amber/Red to Green/Amber:

Vocational Qualification Reform (Quals) – Population of the Qualifications and Credit Framework is 82% complete - target for September has been exceeded.

Vocational Qualification Reform (NOS) – Development of new NOS database is now underway following approval from BIS to continue.

Recent advice on apprenticeship reform has been well received and lead to an additional request to carry out research into where higher level apprenticeship frameworks are needed to address skills needs.

2 project are complete – Employability and Progression (Youth Enquiry) - A paper on youth unemployment and the Future Jobs Fund containing exclusive findings from the Employer Perspectives Survey 2010 submitted to the Work and Pensions Select Committee in September.

Skills Training and Curriculum (Diplomas) - Project now closed, in line with advice from DFE. All public funding to Diploma Development Partnerships has ceased.

Corporate risk 15 (staff capacity and capability) Significant changes in role arising from ALBR and Comprehensive Spending Review has resulted in this being flagged as Critical. See Annex 2 for details.

### C. People Management

Lunch and Learns have been held to promote:

- The forthcoming coaching skills programme and our plans for creating/sustaining a coaching culture. 70 members of staff attended one of the 2 sessions.
- Employee Partnership Forum with PCS and IPA. After some delays currently in ballot stage for representatives on the forum. First meeting scheduled for early November.

A Team Performance' measure has been introduced, with Directorates discussing and reporting the impact of learning and development.

Mid Year Staff Survey – 100 staff responded to the short-form survey. The aggregate data is reflected in the people management quadrant.

Draft Work Life Balance policy was discussed in all Directorate meetings, final policy due back to SMB/SLT beginning of October.

Pilot HR self service system was launched in Corporate Services and plans for full organisation wide roll out in November (alongside the new finance system).

Corporate Risk 3 (working as one organisation) is outside risk appetite and being addressed through various people management initiatives.

See Annex 3 for further details.

### D. Business Systems and Controls

Corporate Services Directorate Service Level Agreement has been finalised ready for communication out to all staff in October.

A reforecast exercise has identified £2.5m underspend following the spending and recruitment restrictions, scope reduction of research work and general efficiency savings in our operations. This has been flagged with BIS.

The new ERP system is scheduled to go live mid November. New website hosting arrangements have been implemented and the Investors in people systems are currently being migrated over for live running from November.

Announcement from the Maude review means delays in the announcement of Chair and ability to advertise for a new Chief Executive and Commissioners. The outcome of the CSR is likely to be known in early December (in terms of high level budget for 2011/12 for the UK Commission).

Percentage Contracted is only 31%. However, in addition there is approximately £2.7m that is currently out for tender or is in the process of being contracted. Taking this into account the % would increase to 63%.

Corporate risk 11 (staff compliance with financial/ legal requirements) is rated Low/Medium, outside of risk appetite, due to apparent low staff awareness of the governance framework and correct procedures. The Corporate Services Plan for 2010/11 will aim to address this.

Corporate risk 18 - Current Governmental spending restrictions (recruitment and marketing freezes) may mean current year business plan deliverables may not be achieved therefore status set as High.

See Annex 4 for further detail