

# UK Commission for Employment and Skills - 2011/12 Quarterly Performance Scorecard

Reporting Quarter

Q2 - September 2011

2011/12 Results	Are we on track to deliver the expected results by end of 2011/12			
		Current qtr		Last qtr
		RAG		RAG
	Priority Results (current assessment of whether anticipated results for 2011/12 will be achieved)			
	Priority 1	Amber		Green
	Priority 2	Amber		Amber
	Priority 3 Invesment/IIP	Green/Amber		Amber
	Priority 4	Amber		Amber
	Partner delivery performance			
	IIP Performance/Composite position	Green		Amber
	SSC 11/12 Performance	Amber		Amber
	Executive Objective Results (current assessment of whether anticipated results for 2011/12 will be achieved)			
	EO1	Green		Green
	EO2 - UKCES/SSC Transition	Green		Green
	EO3	Green		Green
	EO4	Amber		Amber

RAG Status	
Green	On track to deliver in line with expectations
Amber	Progress behind expectations but can get back on track
Red	Progress significantly behind expectations and unlikely to get back on track

Delivery	How are our external relationships?			Will we produce the deliverables we expected to in the business plan?			
		Current qtr	Last qtr		Current qtr	Last qtr	
	Delivery	Green	Green		RAG Status	Escalated Risks?	RAG Status
	Impact	Amber	Amber				Escalated Risks?
		To strengthen	Ongoing	Keep informed	Current assessment of number of projects within priorities/EOs will be delivered in line with business plan		
	Employer/ Professional/ Workforce	CBI, BITC, IIP-DCs, IoD , BCC, CIPD, SSC Boards	TUC, CMI		Priority 1	4G 2A	6G
	Co-sponsors	HMT, DWP	BIS, DFE, Scotland, Wales, NI		Priority 2	3G 2 A	4G 2A
					Priority 3 Investment/IIP	5G 2A	6G 1A
					Priority 4	2G 1 A	3G
	E & S system	HE	SSCs, SFA, NAS, AOs	Colleges	EO 1	5G	5G
	No change since last quarter - RAG status indications are based on anecdotal evidence from Directors/Deputy Directors. Green ratings indicate satisfactory progress, Amber ratings indicate we need to invest more time and effort into these relationships.				EO 2 - UKCES/SSC Transition	3G	2G
					EO 3	1G	1G
					EO 4	3G	3G

Resources	Organisational Resources - Commissioners and Staff					Organisational Resources - Budgets/Risks			
		Current qtr	Last qtr	FY Forecast		Current qtr	Last qtr	Current qtr	
	Commissioners					Forecast outturn and variance to budget (£000's)	Variance to budget	Variance to budget	FY Forecast
	Commissioner satisfaction index (% satisfied)	% n/a	% n/a			High level budget categories	£m	£m	£m
	Staff					Income	-0.01	-0.02	0.49
	Staff satisfaction index (% satisfied)		not carried out			Running costs	0.79 u/s	0.32	8.1
	FTEs in post at end of quarter	100.2	98.5			UKCES Programme	1.78 u/s	0.18	5.42
	Capacity and Capability RAG Status	3A	2G 1A			Sector Programme	6.94 u/s	5.15	51.35
	Absense Rate (days/Employees rolling 12 mths)	6.13	7.7						
	Staff actual time allocation across priorities in quarter (% & £000s):					Organisational Risks and Controls			
	Priority 1	13%	21%	£1,669	19%	No. of risks outside of appetite	8	5	
	Priority 2	12%	14%	£1,095	13%	No. of Organisational strategic risks > A/G	10	12	
	Priority 3	32%	30%	£2,505	29%	No. of Internal Audit Actions overdue	2L, 1M	5L, 3M, 0H	
	Priority 4	5%	7%	£506	6%				
	EO 1 - 4	10%	2%	£481	5%				
	Management	10%	8%	£885	10%				
	Core Services	14%	18%	£1,420	16%				
	Other	4%	0%	£155	2%				