

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

Reporting Quarter

Q3 - December 2011

2011/12 Results	Are we on track to deliver the expected results by end of 2011/12			
		Current qtr	Last qtr	Comments
		RAG	RAG	
	Priority Results (current assessment of whether anticipated results for 2011/12 will be achieved)			
	Priority 1	Amber	Amber	
	Priority 2	Amber	Amber	
	Priority 3 Invesment/IIP	Green/Amber	Green/Amber	
	Priority 4	Green	Amber	
	Partner delivery performance			
	IIP Performance/Composite position	Amber	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	

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	Escalated Risks?
	Impact	Amber	Amber						
	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		4G 2A	
	Co-sponsors	HMT, DWP	BIS, DFE, Scotland, Wales, NI		Priority 2	3G 2A	Y	3G 2A	
	E & S system	HE	SSCs, SFA, NAS, AQs Colleges/FE		Priority 3 Investment/IIP	5G 2A		5G 2A	
	Nosubstantial change since Qtr2 - 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.				Priority 4	3G		2G 1A	
					EO 1	5G		5G	
					EO 2 - UKCES/SSC Transition	3G		3G	
					EO 3	1A		1A	
					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	-0.01	0.49
	Staff satisfaction index (% satisfied)					Running costs	1.03 u/s	0.79 u/s	7.86
	FTEs in post at end of quarter	99.7	100.2			UKCES Programme	0.07 u/s	1.78 u/s	5.32
	Capacity and Capability RAG Status	3A	3A			Sector Programme	0.31 u/s	6.94u/s	51.12
	Absense Rate (days/Employees rolling 12 mths)	7.69	6.13						
	Staff actual time allocation across priorities in quarter (% & £000s):					Organisational Risks and Controls			
	Priority 1	11%	13%	£1,490	18%	No. of risks outside of appetite	9	8	
	Priority 2	9%	12%	£1,027	13%	No. of Organisational strategic risks > A/G	11	10	
	Priority 3	33%	32%	£2,322	28%	No. of Int/Ext Audit Actions overdue	0	2L 1M	
	Priority 4	3%	5%	£457	6%				
	EO 1 - 4	10%	10%	£496	6%				
	Management	11%	10%	£882	11%				
	Core Services	17%	14%	£1,215	15%				
	Other	6%	4%	£263	3%				