

Reporting Quarter

Q4 - March 2012

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	Green		Amber	
	Priority 3 Invesment/IIP	Green/Amber		Green/Amber	
	Priority 4	Green		Green	
	Partner delivery performance				
	IIP Performance/Composite position	Amber		Amber	
	SSC 11/12 Performance	Green		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	Green		Amber	

RAG Status	
Green	Delivered in line with expectations/anticipated results and impact achieved
Amber	Delivery not quite completed in line with expectations /anticipated results and impacts short of expectations
Red	Delivery not complete/anticipated results and impacts not achieved

Delivery	How are our external relationships?				
			Current qtr	Last qtr	
	Delivery		Green	Green	
	Impact		Amber	Amber	
		To strengthen	Ongoing	Keep informed	
	Employer/ Professional/ Workforce	CBI, BITC, IIP-DCs, IoD , BCC, CIPD, SSC Boards	TUC, CMI		
	Co-sponsors	HMT, DWP	BIS, DFE, Scotland, Wales, NI		
	E & S system	HE	SSCs, SFA, NAS, AOs	Colleges/FE	
	No substantial change since Qtr3 - 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.				
	Will we produce the deliverables we expected to in the business plan?				
		Current qtr		Last qtr	
		RAG Status	Escalated Risks?	RAG Status	Escalated Risks?
Current assessment of number of projects within priorities/EOs will be delivered in line with business plan					
Priority 1		5 Green, 1 Amber		4 Green, 2 Amber	
Priority 2		5 Green		3 Green, 2 Amber	Y
Priority 3 Investment/IIP		6 Green, 1 Amber		5 Green, 2 Amber	
Priority 4		3 Green		3 Green	
EO 1		5Green		5 Green	
EO 2 - UKCES/SSC Transition		3 Green		3 Green	
EO 3		1 Green		1 Amber	
EO 4		3 Green		3 Green	

Resources	Organisational Resources - Commissioners and Staff				
		Current qtr	Last qtr	FY Actual	
	Commissioners				
	Commissioner satisfaction index (% satisfied)	% n/a	% n/a		
	Staff				
	Staff satisfaction index (% satisfied)				
	FTEs in post at end of quarter	97.2	99.7		
	Capacity and Capability RAG Status	3 Amber	3 Amber		
	Absense Rate (days/Employees rolling 12 mths)	6	7.69		
	Staff actual time allocation across priorities in quarter (% & £000s):				
	Priority 1	17%	11%	£1,424	17%
	Priority 2	12%	9%	£982	12%
	Priority 3	29%	33%	£2,345	29%
	Priority 4	6%	3%	£456	6%
	EO 1 - 4	7%	10%	£562	7%
	Management	11%	11%	£1,107	11%
	Core Services	14%	17%	£934	14%
	Other	4%	6%	£326	4%

Organisational Resources - Budgets/Risks			
	Current qtr	Last qtr	Current qtr
Forecast outturn and variance to budget (£000's)	Variance to budget	Variance to budget	FY Actuals
High level budget categories	£m	£m	£m
Income	0.02 favourable	-0.01 adverse	0.52
Running costs	1.15 underspend	1.03 underspend	7.86
UKCES Programme	0.80 underspend	0.07 underspend	4.58
Sector Programme	0.40 underspend	0.31 underspend	51.03
Organisational Risks and Controls			
No. of risks outside of appetite	9	9	
No. of Organisational strategic risks > A/G	11	11	
No. of Int/Ext Audit Actions overdue	1 Medium, 2 Low	0	