

KEY MILESTONES

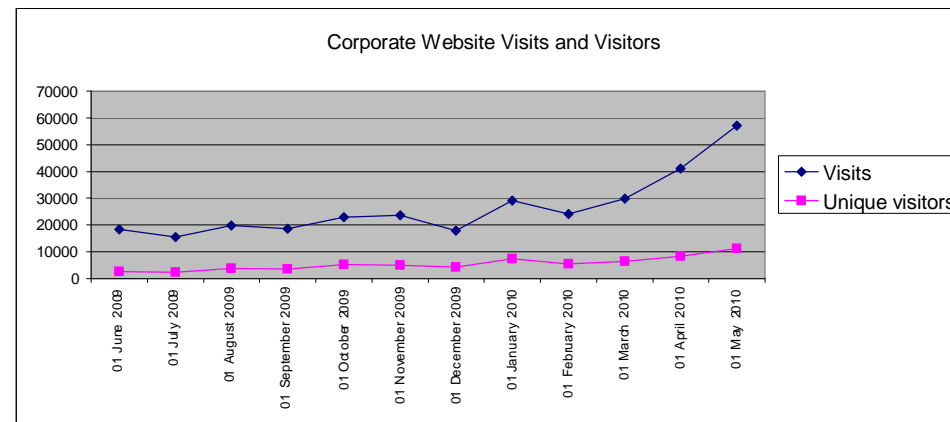
ACTIVITY	TARGET DATE	RAG STATUS	COMMENTS
Project Progress Update			
FE Learner Data (LD) Strategy			
FE LD Strategy findings - KPMG	12/04/2010	Completed	
Sign off of LD Strategy - BIS	01/06/2010	Completed	
FE LD Implementation Plan to the authority Board	29/09/2010	Green	
Data Burden			
Draft summary report submitted to BIS	01/06/2010	Completed	Revisions to be made and recirculated for approval
Business As Usual Activities			
ILR Change Request process			
Last day for submitting changes	18/06/2010	Green	
Consultation process	30/08/2010	Green	
Approval of change recommendations	29/09/2010	Green	Recommendations for approval by the board
Publication of ILR specification	26/11/2010	Green	
Data Quality			
Data Quality Governance Paper (Joint paper with BIS)	29/09/2010	Green	For approval by the board
Stakeholder and Communications			
Events			
Sixth Form College Forum Conference	10/06/2010	Green	
Summer Data Conference	17/06/2010	Green	
AOC -Information, Data and Technology Conference	24/06/2010	Green	
A new Horizon - opportunities and challenges for Data in the FE sector	17/09/2010	Amber	The secretariat to liaise with the Skills Funding Agency

KEY RISKS AND ISSUES

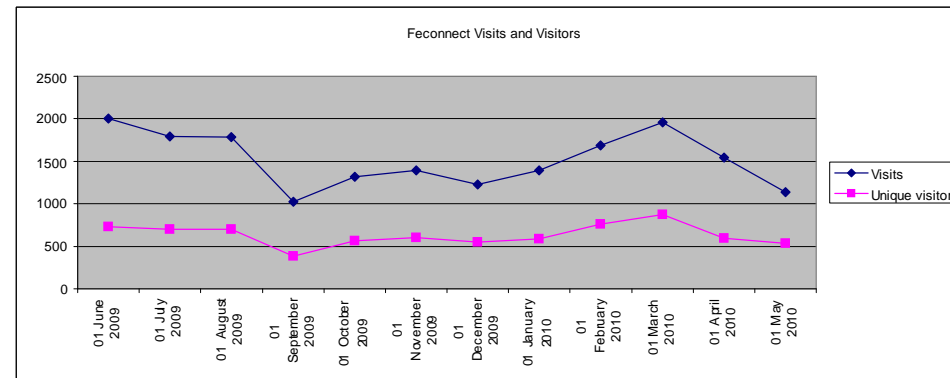
Issues	Mitigating actions
1. Impact of new government administration	The secretariat has requested policy updates from both departments to be presented to <i>the information authority</i> board.
2. The hard close date for the final ILR for 2009/10 has been set for the 22 November. A sub-group has been set up to monitor any issues arising during summer and autumn 2010 and on its advice, the board can review this decision.	The secretariat to communicate to the sector as appropriate
3. Budgetary constraints imposed on <i>the information authority</i> will result in the inability to deliver some of the key priorities as set out within the secretariat workplan.	Review priorities and re-allocate resources as required
Risks	Mitigating actions
1. Stakeholders and FE System circumvent <i>information authority</i> decisions (including local authorities)	Continue to engage with stakeholders, through community website, events and communications activities. The Learner Data Strategy addresses this risk through execution of the implementation plan.
2. Data standards may not be agreed, resulting in mismatch of data requirements	Continue with work with ISB to develop and agree key common data standards (such as the ethnicity data standard)
3. <i>The information authority</i> could be viewed as being partial to BIS and SFA due to the secretariat being hosted within the SFA. This could result in the authority losing its reputation for being an independent body, thus reducing confidence	Continue to draw on cross system experience of the board and act as neutrally as possible. Engagement with stakeholders continues to make our role as an independent body clear. The information authority continues to maintain its independent positioning through its own branding. For example: the corporate website and email
4. The loss of skillets due to the freeze in recruitment and the filling of vacant posts through staff turnover.	To develop a resource plan and associated training plan to ensure that the secretariat is able to cover posts. The development of a skills matrix is underway and gaps will be identified and included in the overall training plan to help fill these skills gaps.

Indicative Budget and spend to date for 2010/11

	Budget 2010/11	Actual Spend to date	Forecast Spend to date	Forecast (May 2010 - March 2011)	Projected Outturn 09/10
	£	£	£	£	£
Revenue costs					
Staff costs	772,140	54,951	54,951	717,189	772,140
Staff Support	98,371	7,171	7,171	91,200	98,371
Recruitment costs	10,000	7,763	7,763	2,237	10,000
Training, Travel, Licenses	44,518	2,161	2,161	42,357	44,518
Marketing costs	120,000	0	0	120,000	120,000
Meeting/Chair costs	23,000	368	368	22,632	23,000
Total Revenue	1,068,029	72,414	72,414	995,615	1,068,029
Projects					
Project Management/support	35,000	3,600	3,600	31,400	35,000
Data Burden	85,000	0	0	85,000	85,000
ISB Standards	50,000	0	0	50,000	50,000
Qualifications Success Rates	75,000	0	0	75,000	75,000
Data Standards	50,000	0	0	50,000	50,000
Total Projects	295,000	3,600	3,600	291,400	295,000
Total Revenue	1,363,029	76,014	76,014	1,287,015	1,363,029
Capital Spend					
Capital Spend	0	0	0	0	0
Total Capital	0	0	0	0	0
Total forecast outturn	1,363,029	76,014	76,014	1,287,015	1,363,029



It is assumed that the increase in visits and visitors to the information authority website is due to the publication of a large number of new documents for the 2009/10 and 2010/11 ILR, and also an increase in staff interest following the Machinery of Government changes (particularly staff transferring from the LSC to local authorities)



The trend in visits and visitors to feconnect shows an increase in activity when consultations are in progress (see Summer 2009 and Feb-Mar 2010).