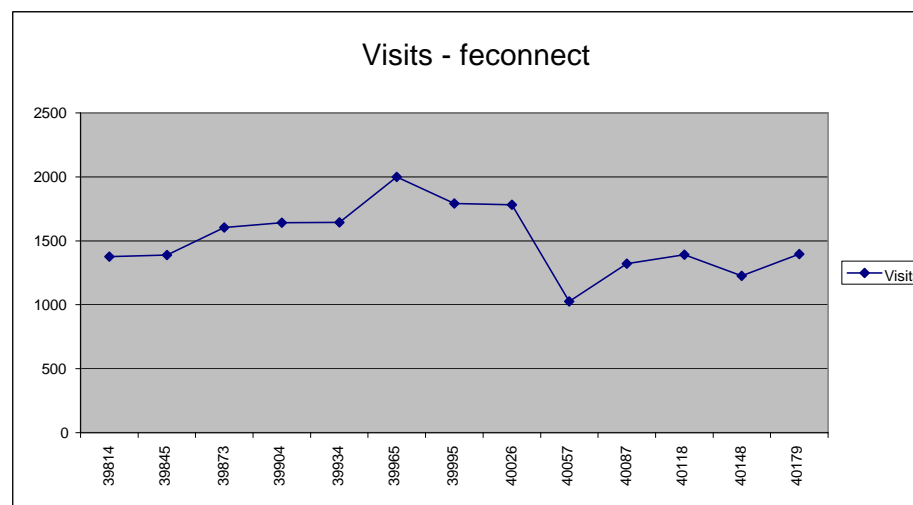
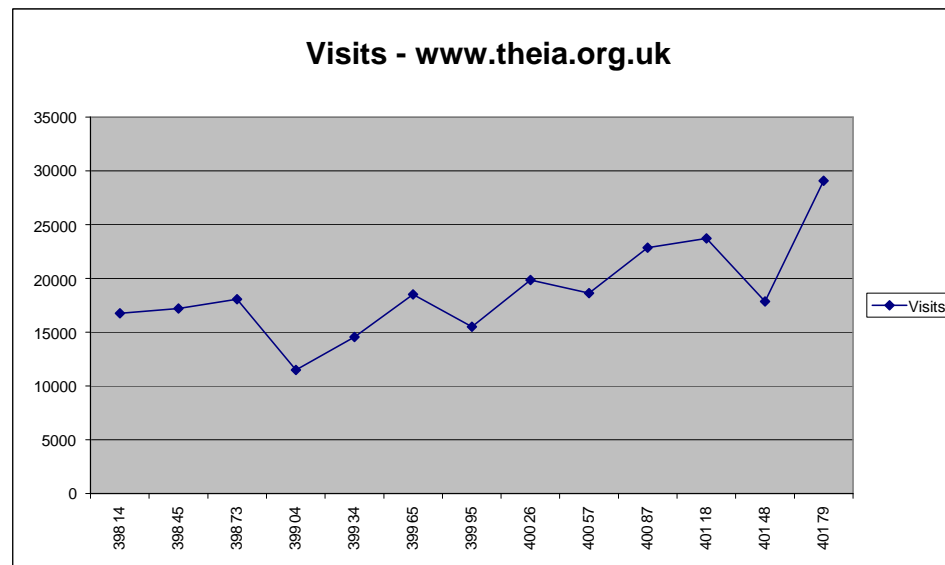


ACTIVITY	TARGET DATE	RAG STATUS	COMMENTS
Project Progress Update			
ILR 09/10 Data Quality	31/10/2009	Completed	Project Closure and move into BAU
ILR Support Manuals	31/03/2009	Green	Manuals are being issued by the end of Quarter 1, 2010
Success Rates	30/12/2009	Completed	Proposals for QSR methodology for Employer Responsive
Learner Data Strategy	31/03/2010	Green	Presentation of findings by KPMG
XML Schema	16/06/2010	Green	Required date for board approval to proceed
Business As Usual Activities			
ILR Change Request process			
Specification	27/11/2009	Completed	
Change Request Process 2011/12	02/12/2009	Completed	Agreement to the proposed amendments
Stakeholder and Communications			
Events			
information authority/Data Service Conference	03/12/2009	Completed	
Sponsorship of the AoC Nilta conference	00/06/2010	Green	
Second joint conference for stakeholders	TBC	Green	

KEY RISKS AND ISSUES	
Issues	Mitigating actions
1. Impact of Machinery of Government changes	Engaged with BIS and local authorities. <i>The information authority</i> is working with colleagues to determine key stakeholders in the new SFA and YPLA structures
2. Requirement for publication of timetables for providers	The Data Service has published their collection timetable. Ongoing engagement with SFA/YPLA Policy areas once they are established as part of MOG
3. Resource and budget constraints within the Data Service to effectively and proactively support some of the improvement activities in <i>the information authority</i>	<i>The information authority</i> is in close dialogue with shared services to understand key priorities and a joint funding approach is being adopted for some of the key initiatives and activities
4. Resource within the secretariat is being diverted away from business as usual activities due to the recent submission of urgent ILR change requests.	Prioritisation of workload and ongoing monitoring of activities and timescales
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 authority is reviewing collections with the YPLA/SFA
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
4. There is a risk that the recent ILR change requests will result in the collection of poor quality data that does not satisfy the requirements	Full assessment of each of the requests is being completed and ongoing negotiation with the requestors to ensure data will be fit for purpose

Period November - January 2010							
	Original Budget 2009/10	Actual Spend to date	Forecast Spend to date	Variance against budget	Forecast (Feb 09 - March 2010)	Projected Outturn 09/10	Projected underspend 09/10
	£k	£k	£k	£k	£k	£k	£k
Revenue costs							
Staff costs	687	554	570	-16	133	687	0
Staff Support	108	76	88	-12	16	92	-16
Recruitment costs	30	14	30	-16	0	14	-16
Training, Travel and Equipment	43	17	27	-10	21	38	-5
Marketing costs	120	66	100	-34	54	120	0
Meeting/Chair costs	9	14	20	-6	10	24	15
	997	741	835	-94	234	975	-22
Projects							
Qualifications Success Rates	50	20	50	-30	0	20	-30
Data Quality	44	41	44	-3	0	41	-3
ISB Standards	38	18	30	-12	0	18	-20
Guidance for providers	26	23	26	-3	0	23	-3
Project Support Resource	60	50	50	0	12	60	0
Learner Data Strategy	0	0	0	0	50	50	50
Data Burden	20	0	0	0	74	74	54
Ofsted Requirements	20	0	20	-20	0	0	-20
Unallocated	31	25	25	0	0	25	-6
Total Projects	289	177	245	-68	136	311	22
TOTAL REVENUE	1286	918	1080	-162	370	1286	0
Capital Spend							
A portal Devt & Support	80	0	30	-30	0	0	-80
Total Capital	80	0	30	-30	0	0	-80
Total forecast outturn	1366	918	1110	-192	370	1286	-80



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