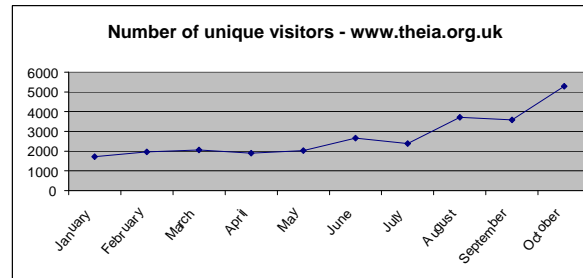


ACTIVITY	TARGET DATE	RAG STATUS	COMMENTS
Project Progress Update			
ILR 09/10 DataQuality	31/10/2009	Completed	Project Closure and move into BAU
Computer Based Training Launch - AoC	25/09/2009	Completed	
Computer Based Training Launch - ALP	01/10/2009	Completed	
ILR Guidance for Providers	31/03/2009	Amber	Manuals are being issued by the end of Quarter 1, 2010
Success Rates	30/12/2009	Green	Proposals for QSR methodology for Employer Responsive
Data Standards Model ILR	31/10/2009	Completed	Model has been baselined
XML Schema	03/03/2010	Green	Required date for board approval to proceed
Learner Data Strategy	TBC	Green	Request for Proposals circulated to suppliers
Business As Usual Activities			
ILR Change Request process			
Submissions	26/06/2009	Completed	
Recommendations to Board	30/09/2009	Completed	
Specification	27/11/2009	Green	
Change Request Process 2011/12	02/12/2009	Green	Agreement to the proposed amendments
Stakeholder and Communications			
Events			
Holox workshop	19/10/2009	Completed	
FAB Conference	4-5/11/2009	Completed	
AoC Conference	17-19/11/2009	Completed	
information authority/Data Service Conference	03/12/2009	Green	

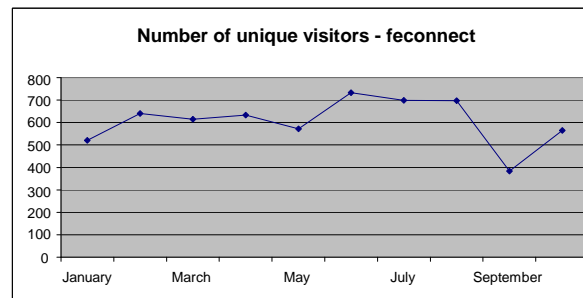
Key Issues & Risks	
1. Impact of Machinery of Government changes	Engaged with BIS and Local Authorities. <i>The information authority</i> is working with colleagues to determine key stakeholders in the new structures
2. How to maintain effective dialogue with L/A's	LGA board member. The secretariat has engaged with ICES. A second engagement workshop with local authorities took place in October 2009, with a final workshop taking place follow up planned for October. Protocol approval underway.
3. Requirement for publication of timetables for providers	The Data Service has published their collection timetable. Ongoing engagement with LSC policy areas
4. 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.
Risks	Mitigation 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.

Period April - October 2009

	Original Budget 2009/10	Actual Spend to date	Forecast Spend to date	Variance against budget	Forecast (Nov 09 - March 2010)	Projected Outturn 09/10
	£k	£k	£k	£k	£k	£k
Revenue costs						
Staff costs	687	380	380	0	307	687
Staff Support	108	53	65	-12	41	94
Recruitment costs	30	14	14	0	16	30
Training, Travel and Equipment	43	17	27	-10	16	33
Marketing costs	120	25	52	-27	75	93
Meeting/Chair costs	9	10	5	5	16	26
	997	499	543	-44	498	963
Projects						
Qualifications Success Rates	50	15	30	-15	6	21
Data Quality	44	42	44	-2	2	42
ISB Standards	38	18	30	-12	0	18
Guidance for providers	26	24	26	-2	0	23
Project Support Resource	60	38	38	0	22	60
Learner Data Strategy	0	0	30	-30	0	50
Data Burden	20	0	0	0	74	74
Ofsted Requirements	20	0	20	-20	0	0
Unallocated	31	25	25	0	9	35
Total Projects	289	162	243	-81	113	323
TOTAL REVENUE	1286	661	786	-125	611	1286
Capital Spend						
A portal Devt & Support	80	0	30	-30	0	0
Total Capital	80	0	30	-30	0	0
Total forecast outturn	1366	661	816	-155	611	1286



The significant increase in visitors in October (the beginning of the academic year) was due to the publication of the ILR specification at the beginning of the academic year.



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-2	0	23
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-81	113	323
-125	611	1286
-30	0	0
-30	0	0
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