

Quarterly Performance Summary

Quarter 1
April-June 2015

Overall organisation summary

This report covers activity between April and June 2015. In this period, we saw significant policy uncertainty due to the general election and new government, as well as coming under Civil Service pre-election period restrictions on our public-facing communications and Commissioner activity. Post-election, we have seen delays in decision-making on key policy areas, primarily affecting Objective 2. Despite this, we have continued to focus on the delivery of the business plan. The key activities and items in Quarter 1 are as follows:

- We have developed a number of evidence-based analyses in order to assist the UK government's emerging policy thinking in relation to skills. This includes an analysis of the data from our core surveys to show the scale of the government's challenge in meeting their commitment to achieving 3m apprenticeships by 2020 and to help influence how they can achieve that commitment. We are also carrying out an analysis of data and intelligence to help analyse the productivity issue.
- Sir Charlie Mayfield has been working with other business leaders to help inform the UK government as to the key role employers can play in improving productivity.
- We have been evaluating how we can better understand and influence the devolution of skills policy to local areas through wider use of our intelligence assets.
- A submission has been made to the Secretary of State to appoint eight new Commissioners to bring the Commission to full capacity.
- We have finalised our end of year Annual Report and Accounts and received a clean bill of health from the National Audit Office with no audit points raised.
- We have finalised our research programme and have been planning our communications strategy for this year.
- We have re-focussed our staffing resource following the completion of the voluntary exit scheme.
- We have provided a £2m contribution to the overall £450m spending reduction that BIS has been required to deliver in 2015/16. This primarily affects the UK Futures Programme budget but should not alter our business plan delivery in this area.
- Our staffing capacity in the period has reduced with eight FTEs leaving the organisation since March 2015 excluding the 13 staff who left under the voluntary exit scheme. We are awaiting approval from BIS to recruit nine additional policy & research staff to address this capacity gap and support our changing skills needs.

In terms of the overall performance ratings at the end of Quarter 1, we start this operational year with four amber and four green ratings. Amber ratings were reported in some of the following areas:

- Objective 1: Deliverable 1.1. This reflects the lack of clarity in the external policy environment following the change of government. Our response to this has been to pause and review upcoming policy work in affected areas.
- Objective 2: Deliverables 2.1 and 2.2. Work on National Occupational Standards (NOS) is amber due to challenges in the wider policy environment in which standards currently operate. Industrial partnerships work is amber primarily due to participation numbers being 72 per cent below contracted starts at the end of 2014/15.

Headline ratings



Proven impact/
on track to
deliver in
line with
expectations



Impact not yet
proven/ progress
behind expectations
but can get back on
track



Impact unlikely/
progress significantly
behind expectations
and unlikely to get
back on track

Objectives and deliverables	Q1	Q2	Q3	Q4
1 Lead the debate with industry to drive better outcomes for skills, jobs and growth				
1.1 Evidence-based insights				
1.2 Commissioner-led messages				
1.3 Labour market intelligence				
2. Work with industrial partnerships and wider networks to push forward employer ownership of skills				
2.1 Standards and frameworks				
2.2 Industrial partnerships				
3. Test out employer-led innovation to address persistent skills challenges				
3. UK Futures Programme				
4. Help businesses realise the potential of their people through Investors in People				
4. Investors in People				
Corporate Objective				
Corporate Objective				