

Institution: Bradford College

Activity	2007 – 2009 (2 year total) Targets	Achievement Against Target
IAG Interventions	800	905
Progression Agreements	n/a	n/a

General Comment: For 2007/8 and 2008/9 all IAG interventions have been completed. All reports relating to activity have been submitted on time.

2009/10 Planned Activity:

Annex 6 Received?	IAG Interventions	Progression Agreements
Yes	400	n/a
Delivery to 31/10/2009	361	n/a

Risk: Very low

Funding Record:

09/10 Funding Allocation	3 Year Total Funding Allocated to Institution	Evidenced Expenditure to Date	Final Year Evidence Requirement
£22,500	£67,500	£50,762.54	£16,737.46

Comment and Risk: Using the funding from WYLLN Bradford College appointed an IAG advisor. It is anticipated, based on previous returns, that all available funding will be utilised. Risk of under spend is very low.

Commissioning Activity:

IAG Commissioning Round 3 – Longitudinal Study

Target - 30 learners. 32 learners logged and tracked on IAGnow. Work in progress.

Sector Group Activity

Engineering – significant partner, met the targets but some risk with sustainability of products.

Culture – Links through the sport area has come through the 2012 meeting. Links with the Fabric Arts Development unit through Bradford Council, which is located in the Yorkshire Craft Centre. The project connects with the undergraduates at the college with events and freelance speakers. The project is also linked to the University of Bradford and runs until June 2010.

Health, Social Care and Early Years - Active in the steering group with good attendance.

Construction – nothing through construction although links with the 14-19.

LMIE - attend regularly but the contact has left so need a new link, no direct funding to them.

XCRI - showed initial interest but not requested support to date.

Institution: Calderdale College

Activity	2007 – 2009 (2 year total) Targets	Achievement Against Target
IAG Interventions	400	417
Progression Agreements	n/a	n/a

General Comment: For 2007/8 and 2008/9 all IAG interventions have been completed. All reports relating to activity have been submitted but not always on time. Only issue is that IAGnow is used for evidencing interventions rather than as an interactive tool. 5 entered to date for 09/10 activity.

2009/10 Planned Activity:

Annex 6 Received?	IAG Interventions	Progression Agreements
Yes	200	n/a
Delivery to 31/10/2009	5	n/a

Risk: Low, based on achievement to date and that previous history shows bulk data entry it is likely that more IAG interventions have been carried out than can be evidenced through IAGnow. Partnership activity report for 1/8/2009 to 31/10/2009 not received by submission due date of 20/11/2009.

Funding Record:

09/10 Funding Allocation	3 Year Total Funding Allocated to Institution	Evidenced Expenditure to Date	Final Year Evidence Requirement
£15,000	£45,000	£33,113.80	£11,886.20

Comment and Risk: It is anticipated, based on previous returns, that all available funding will be utilised. Risk of under spend is very low. Grant monitoring report for 1/8/2009 to 31/10/2009 not received by submission due date of 20/11/2009.

Commissioned Activity:

IAG Commissioning Round 2 – Sector Specific / Employer Engagement IAG

Target – 150 learners. 132 learners achieved. Project Complete.

IAG Commissioning Round 3 – Longitudinal Study

Target - 10 learners. 15 learners logged and tracked on IAGnow. Work in progress.

Sector Groups Activity

Culture etc - not had any contact.

Engineering – they don't provide engineering

Health, Social care and Early Years - Started off attending but have not been for a while, have been involved in the development of the FD in Management.

Construction - had success with FD Architecture and interior design, it's difficult to get invoices from them.

LMIE – have been attending meeting, and have links with business services sector group

XCRI - no involvement

Institution: Huddersfield New College

Activity	2007 – 2009 (2 year total) Targets	Achievement Against Target
IAG Interventions	198	205
Progression Agreements	n/a	n/a

General Comment: For 2007/8 and 2008/9 all IAG interventions have been completed. All reports relating to activity have been submitted on time. Only issue is that IAGnow is used for evidencing interventions rather than as an interactive tool. 1 entered to date for 09/10 activity but 27 interventions delivered as communicated on Partnership Activity Report for period 1/8/2009 – 31/10/2009.

2009/10 Planned Activity:

Annex 6 Received?	IAG Interventions	Progression Agreements
Yes	100	n/a
Delivery to 31/10/2009	1 (27)	n/a

Risk: Very low based on achievement to date. Need to upload completed IAG sessions onto IAGnow

Funding Record:

09/10 Funding Allocation	3 Year Total Funding Allocated to Institution	Evidenced Expenditure to Date	Final Year Evidence Requirement
£10,000	£30,000	£19,917.18	£10,082.82

Comment and Risk: It is anticipated, based on previous returns, that all available funding will be utilised. Risk of under spend is very low. Grant monitoring report for 1/8/2009 to 31/10/2009 not received by submission due date of 20/11/2009. Communication received on 20/9/2009 that WYLLN champion waiting on information from finance department. Project activity report was submitted on time.

Sectors – no contact with any sector groups

XCRI - no contact

Institution: Joseph Priestley College

Activity	2007 – 2009 (2 year total) Targets	Achievement Against Target
IAG Interventions	300	295
Progression Agreements	n/a	n/a

General Comment: For 2007/8 and 2008/9 all IAG interventions have been completed. All reports relating to activity have been submitted but not always on time.

2009/10 Planned Activity:

Annex 6 Received?	IAG Interventions	Progression Agreements
Yes	50	3
Delivery to 31/10/2009	2 (55)	0 (4)

Risk: Low risk with regard to the IAG interventions based on previous delivery. Progression agreements are a new activity relating to their partnership funding. Partnership activity report states that 55 IAG interventions have been completed but to date only 2 have been entered on IAGnow. Need to upload completed IAG interventions to IAGnow. There are 4 progression agreements in process and these are listed on the partnership activity report for the period 1/8/2009 – 31/10/2009.

Funding Record:

09/10 Funding Allocation	3 Year Total Funding Allocated to Institution	Evidenced Expenditure to Date	Final Year Evidence Requirement
£15,000	£40,500	£30,061.39	10,438.61

Comment and Risk: It is anticipated, based on previous returns, that all available funding will be utilised. The addition of progression agreement activity will mean that the partnership funding is allocated to wider range of staff. Risk of under spend is very low.

Sector Group Activity

Culture – Members of the sports group

Engineering – Don't provide

Health, Social Care & Early Years - attending meetings, no direct funding,

Construction – no involvement.

LMIE – no involvement.

Have funding through 14-19 Diploma Progression Agreements commissioning round. Making links with University of Huddersfield and Leeds Trinity University Centre.

Institution: Dewsbury College / Huddersfield Technical College / Kirklees College

Activity	2007 – 2009 (2 year total) Targets	Achievement Against Target
IAG Interventions	200 (Dewsbury College)	190
Progression Agreements	n/a	n/a

General Comment: In 2007/8 Dewsbury College delivered IAG interventions using their partnership funding of £15,000. Huddersfield Technical College returned their funding allocation after failure to recruit a part time IAG advisor to deliver activity. Kirklees College did not exist in 2007/8. In 2008/9 Dewsbury College and Huddersfield Technical College merged to form Kirklees College. Funding of £22,500 was allocated but no activity took place. Funding of £22,500 has been allocated for the 2009/10 academic year.

2009/10 Planned Activity:

Annex 6 Received?	IAG Interventions	Progression Agreements
Yes	400	1
Delivery to 31/10/2009	0	0

Risk: Reportable activity for 2009/10 has yet to take place however the first milestone date for activity has yet to expire. Risk is considered medium to high.

Funding Record:

09/10 Funding Allocation	3 Year Total Funding Allocated to Institution	Evidenced Expenditure to Date	Final Year Evidence Requirement
£22,500	£37,500 (inc Dewsbury)	£15,458.35	£22,041.65

Comment and Risk: No expenditure evidenced for 2009/10, activity yet to start. Risk is considered medium to high.

Sector Group Activity

Culture - working with Dewsbury centre, good sector involvement and making employer connections, looking at top ups. Working with Leia on digital and with Wakefield College on BA digital photography.

Engineering - started off positive then went quiet after merger

Health, Social Care and Early Years - not attended any meetings

Construction – have led the development of the FD in Construction, hope to finish by next Easter with validation from University of Huddersfield.

XCRi - want to use for their website

Institution: Leeds College of Art

Activity	2007 – 2009 (2 year total) Targets	Achievement Against Target
IAG Interventions	n/a	n/a
Progression Agreements	4	7

General Comment: The level of activity and engagement with partnership activity is good.

2009/10 Planned Activity:

Annex 6 Received?	IAG Interventions	Progression Agreements
Yes	0	2
Delivery to 31/10/2009	n/a	0

Risk: Based on previous achievements there is a low risk on the achievement of 2000/10 activity.

Funding Record:

09/10 Funding Allocation	3 Year Total Funding Allocated to Institution	Evidenced Expenditure to Date	Final Year Evidence Requirement
£15,000	£45,000	£38,118.83	£6,881.17

Comment and Risk: It is anticipated, based on previous returns, that all available funding will be utilised.

Commissioned Activity:

Progression Commissioning Round 4 – 14-19 Diploma Agreements

Target – 3 Progression Agreements. Work in progress.

Sector Group Activity

Culture - Creative Networks event held on last Thursday of every month, they have not included the sector group. No direct funding.

XCRI – no involvement

Institution: Leeds College of Building

Activity	2007 – 2009 (2 year total) Targets	Achievement Against Target
IAG Interventions	400	479
Progression Agreements	n/a	n/a

General Comment: For 2007/8 and 2008/9 all IAG interventions have been completed.

2009/10 Planned Activity:

Annex 6 Received?	IAG Interventions	Progression Agreements
Yes	200	n/a
Delivery to 31/10/2009	32 (80)	n/a

Risk: Based on previous achievements there is a low risk on the achievement of 2009/10 activity. 80 IAG interventions have been completed to date although only 32 uploaded to IAGnow. It is expected through information received in the partnership activity report that outstanding client information will be on IAGnow by Christmas.

Funding Record:

09/10 Funding Allocation	3 Year Total Funding Allocated to Institution	Evidenced Expenditure to Date	Final Year Evidence Requirement
£15,000	£45,000	£38,028	£6,972

Comment and Risk: Risk of under spend is very low. The total funding allocated will be utilised.

Commissioned Activity:

IAG Commissioning Round 2 – Sector Specific / Employer Engagement IAG

Target – 50 learners. 59 learners achieved. Project complete.

IAG Commissioning Round 3 – Longitudinal Study

Target - 10 learners. 13 learners logged and tracked on IAGnow. Work in progress.

Sector Group Activity

Construction - leading on advanced diploma in Construction, linking progression agreements with IAG, developing modules through leadership and management.

XCRI – no involvement

Institution: Leeds College of Music

Activity	2007 – 2009 (2 year total) Targets	Achievement Against Target
IAG Interventions	200	198
Progression Agreements	n/a	n/a

General Comment: For 2007/8 and 2008/9 all IAG interventions have been completed but were managed on a 2 year basis with the majority completed in 2008/9. Although 2007/8 delivery was slow WYLLN was kept up to date on the situation at the college through the monitoring reports received

2009/10 Planned Activity:

Annex 6 Received?	IAG Interventions	Progression Agreements
Yes	100	n/a
Delivery to 31/10/2009	2 (53)	n/a

Risk: Low risk with regard to the IAG interventions based on previous delivery. Partnership activity report states that 53 IAG interventions have been completed but to date only 2 have been entered on IAGnow. Need to upload completed IAG interventions to IAGnow.

Funding Record:

09/10 Funding Allocation	3 Year Total Funding Allocated to Institution	Evidenced Expenditure to Date	Final Year Evidence Requirement
£10,000	£30,000	£11,072.66	£18,927.34

Comment and Risk: The evidenced expenditure to date is low and this is a concern and a risk. The college have recently employed a part time advisor/administrator with the surplus funding they have built up and on the condition that a further £10,000 will be received this year. An expenditure profile has been submitted and it is expected that evidenced expenditure will be much higher in the next reporting period but it is a situation that will be closely monitored.

Sector Group Activity

Culture - low attendance at sector grp.

Institution: Leeds College of Technology / Leeds City College – Technology Campus

Activity	2007 – 2009 (2 year total) Targets	Achievement Against Target
IAG Interventions	400	742
Progression Agreements	n/a	n/a

General Comment: For 2007/8 and 2008/9 all IAG interventions have been completed and far exceeded. All reports relating to activity have been submitted on time.

2009/10 Planned Activity:

Annex 6 Received?	IAG Interventions	Progression Agreements
Yes	100	2
Delivery to 31/10/2009	2	0

Risk: The IAG advisor responsible for delivering/recording the IAG interventions to date has left so there is a risk to this target depending on how this work will be picked up. Progression agreements are a new activity relating to their partnership funding. Project activity report for 1/8/2009 – 31/10/2009 has been received and 2009/10 activity is still in the planning phase.

Funding Record:

09/10 Funding Allocation	3 Year Total Funding Allocated to Institution	Evidenced Expenditure to Date	Final Year Evidence Requirement
£15,000	£45,000	£31,560.58	£13,439.32

Comment and Risk: It is anticipated, based on previous returns, that all available funding will be utilised. The addition of progression agreement activity will mean that the partnership funding is allocated to wider range of staff. Risk of under spend is very low.

Commissioned Activity:

IAG Round 1

Target – 600 learners. 437 learners achieved. Project complete. Funding paid pro rata against delivery.

Progression Round 3 – APEL

Target – 2 Progression Agreements. Work in progress

Sector Group Activity

Culture - not involved

Engineering - they have been involved previously but less so now since merger and changes to staffing

Health, Social Care & Early Years – not attended any meetings

Construction – Completed some work early on but now don't attend meetings.

XCRI - involved through Thomas Danby campus.

Institution: Leeds Metropolitan University

Activity	2007 – 2009 (2 year total) Targets	Achievement Against Target
IAG Interventions	600	252
Progression Agreements	9	9

General Comment: All the activity relates to 2008/9 as no activity was agreed for 2007/8. All progression agreements have been completed. IAG activity was below target however it is important to remember that the single year targets set for 2008/9 were above what would have been expected against the partnership funding. All reports have been submitted on time

2009/10 Planned Activity:

Annex 6 Received?	IAG Interventions	Progression Agreements
Yes	300	2
Delivery to 31/10/2009	222	0

Risk: There is a risk that not all IAG interventions will take place due to the volume required if the interventions outstanding from 2008/9 are rolled forward.

Funding Record:

09/10 Funding Allocation	3 Year Total Funding Allocated to Institution	Evidenced Expenditure to Date	Final Year Evidence Requirement
£22,500	£45,000	£22,500	£22,500

Comment and Risk: It is anticipated, based on previous returns, that all available funding will be utilised.

Commissioned Activity:

Progression Commissioning Round 4 – 14-19 Diploma Agreements
Target – 1 Progression Agreement. Work in progress.

Sector Group Activity

Culture - Curriculum developments including creative enterprise case studies, which has been funded but the case studies have not yet been received. Festivals research project across Yorkshire to provide training for people in festivals. The group is £4k short of putting this into a publication. Leeds Met plus 5 other partners are working on the entrepreneurial curriculum development project.

An issue involving Leeds Met validating FE institution top up's was noted. It was **AGREED** the sector officers will email Steve with their concerns.

Health, Social Care & Early Years – no one attends the meetings.

Construction - very positive and attend meetings, worked on the motivational maths project

LMIE - good attendees, looking at progression agreements

XCRi - no involvement.

Institution: Leeds Trinity & All Saints / Leeds Trinity University College

Activity	2007 – 2009 (2 year total) Targets	Achievement Against Target
IAG Interventions	n/a	n/a
Progression Agreements	4	3

General Comment: Changes in staffing and delegation of WYLLN responsibility has meant that it has not always been easy to understand how partnership activity has been undertaken. Monitoring reports have not always been completed on time. However, 3 out of 4 progression agreements have been achieved to date.

2009/10 Planned Activity:

Annex 6 Received?	IAG Interventions	Progression Agreements
Yes	n/a	2
Delivery to 31/10/2009	n/a	0

Risk: There is now a low risk to the achievement of partnership activity as WYLLN responsibilities and general partnership engagement has been much stronger in the last 12 months. The project activity report for the period 1/8/2009 – 31/10/2009 has been received on time outline the progression agreements that will satisfy 2009/10 targets

Funding Record:

09/10 Funding Allocation	3 Year Total Funding Allocated to Institution	Evidenced Expenditure to Date	Final Year Evidence Requirement
£15,000	£45,000	£30,727.72	£14,272.28

Comment and Risk: This risk is now low now that monitoring returns are being received and it is anticipated that all available funding will be utilised.

Commissioned Activity:

Progression Round 3 – APEL

Target – 2 Progression Agreements. Work in progress

Progression Commissioning Round 4 – 14-19 Diploma Agreements

Target – 2 Progression Agreements. Work in progress.

Sector Group Activity

Culture – have been very good attendees but may need to claw back £7k as a curriculum development project has not progressed in the sport area.

Health, Social Care & Early Years – involved in early years

LMIE – involved in framework of FD, no direct funding

XCRI - expressed an interest but nothing since

Institution: Open University

Activity	2007 – 2009 (2 year total) Targets	Achievement Against Target
IAG Interventions	100	82
Progression Agreements	n/a	n/a

General Comment: As a unique partner the Open University has found it difficult to agree and delivery partnership activity. The delivery to date relates to a 2007/8 agreement although the majority of the actual delivery was carried out in 2008/9. An activity agreement for 2008/9 was not made although this was not from a lack of partnership engagement.

2009/10 Planned Activity:

Annex 6 Received?	IAG Interventions	Progression Agreements
Yes	200	n/a

Risk: An annex 6 has not yet been received although a project proposal that will lead to an Annex 6 is in the final stages of agreement. The risk is high as an extension to the planned start date of proposed activities has already been requested. The reason for the delay is related to staffing. Communication has been received that the staff member that will be carrying out delivery has been appointed and is due to start work on 1st December 2009.

Funding Record:

09/10 Funding Allocation	3 Year Total Funding Allocated to Institution	Evidenced Expenditure to Date	Final Year Evidence Requirement
£41,000	£51,000	£2,803.34	£48,196.66

Comment and Risk: There is a significant under spend risk that is connected to the staffing situation. An expenditure profile has been submitted and it is expected that evidenced expenditure will be much higher in the next reporting period but it is a situation that will be closely monitored.

Sector Group Activity

Only been involved in digital, but are not currently.

Institution: Park Lane College / Leeds City College – Park Lane Campus

Activity	2007 – 2009 (2 year total) Targets	Achievement Against Target
IAG Interventions	800	1432
Progression Agreements	n/a	n/a

General Comment: For 2007/8 and 2008/9 all IAG interventions have been completed and far exceeded. However, there is an issue with client information form hard-copies from group sessions that needs further investigation. All reports relating to activity have been submitted on time.

2009/10 Planned Activity:

Annex 6 Received?	IAG Interventions	Progression Agreements
Yes	400	n/a
Delivery to 31/10/2009	447	n/a

Risk: Based on previous achievements there is a low risk on the achievement of 2009/10 activity. IAGnow shows that delivery is already in excess of target. Partnership activity report for 1/8/2009 to 31/10/2009 not received by submission due date of 20/11/2009.

Funding Record:

09/10 Funding Allocation	3 Year Total Funding Allocated to Institution	Evidenced Expenditure to Date	Final Year Evidence Requirement
£22,500	£67,500	£41,734.88	25,765.12

Comment and Risk: It is anticipated, based on previous returns, that all available funding will be utilised. Risk of under spend is very low. Grant monitoring report for 1/8/2009 to 31/10/2009 not received by submission due date of 20/11/2009.

Sector Group Activity

Culture – high involvement have drawn down funding to go to Amsterdam for KLM cabin crew training.

Health, Social Care & Early Years - no involvement,

Institution: Shipley College

Activity	2007 – 2009 (2 year total) Targets	Achievement Against Target
IAG Interventions	200	87
Progression Agreements	n/a	n/a

General Comment: There have been problems with capacity that have prevented IAG interventions being entered onto IAGnow. Monitoring reports for 2007/8 were late and no reports were submitted for 2008/9 due to a lack of activity.

2009/10 Planned Activity:

Annex 6 Received?	IAG Interventions	Progression Agreements
Yes	50	5

Risk: There is a large risk of the IAG target not being achieved especially when considering the shortfall from 2007-2009. The progression activity is a new area of partnership activity. Partnership activity report for 1/8/2009 to 31/10/2009 not received by submission due date of 20/11/2009.

Funding Record:

09/10 Funding Allocation	3 Year Total Funding Allocated to Institution	Evidenced Expenditure to Date	Final Year Evidence Requirement
£10,000	£30,000	£19,741.38	£10,258.62

Comment and Risk: The evidenced expenditure to date relates to 2007/8. No expenditure reports were submitted for 2008/9. If activity is delivered in 2009/10 then the risk of under spend will be low. Grant monitoring report for 1/8/2009 to 31/10/2009 not received by submission due date of 20/11/2009.

Commissioned Activity:

IAG Commissioning Round 3 – Longitudinal Study

Target - 10 learners. ? learners logged and tracked on IAGnow – other partners delivering round 3 have submitted a list of client names relating to this activity. This information has not been provided. Work in progress.

Sector Group Activity

Culture – Julia met with their team and they have no capacity to come out to meetings or do any curriculum development. Julia trying to get them involved in Saltaire festival.

Nothing from XCRi or other sector groups.

Institution: Thomas Danby College / Leeds City College – Thomas Danby Campus

Activity	2007 – 2009 (2 year total) Targets	Achievement Against Target
IAG Interventions	400	397
Progression Agreements	n/a	n/a

General Comment: For 2007/8 and 2008/9 99% of IAG interventions have been completed. All reports relating to activity have been submitted on time and the delivery staff continually provided feedback relating to the IAGnow system.

2009/10 Planned Activity:

Annex 6 Received?	IAG Interventions	Progression Agreements
Yes	200	n/a
Delivery to 31/10/2009	220	n/a

Risk: None. IAGnow shows that delivery is already in excess of target. The college is working on progression agreements.

Funding Record:

09/10 Funding Allocation	3 Year Total Funding Allocated to Institution	Evidenced Expenditure to Date	Final Year Evidence Requirement
£15,000	£45,000	£31,272.50	£13,727.50

Comment and Risk: It is anticipated, based on previous returns, that all available funding will be utilised. Risk of under spend is very low.

Sector Group Activity

Culture - involved in the group but not come forward with curriculum development.

Health, Social Care & Early Years – relatively active, led on the bridging modules

LMIE – not involved in the sector group

XCRi - yes involved, need the college to settle from merger.

Institution: University of Bradford

Activity	2007 – 2009 (2 year total) Targets	Achievement Against Target
IAG Interventions	40	40
Progression Agreements	6	12

General Comment: For 2007/8 and 2008/9 all IAG interventions and progression agreements have been completed.

2009/10 Planned Activity:

Annex 6 Received?	IAG Interventions	Progression Agreements
Yes – 2 year	560	n/a
Delivery to 31/10/2009	410 (435)	n/a

Risk: Risk is low based on activity achievements to date.

Funding Record:

09/10 Funding Allocation	3 Year Total Funding Allocated to Institution	Evidenced Expenditure to Date	Final Year Evidence Requirement
£45,000 (2 year)	£67,500	£49,893.42	£17,606.58

Comment and Risk: It is anticipated, based on previous returns, that all available funding will be utilised. Risk of under spend is very low.

Commissioned Activity:

Progression Round 1

Target – 2 Progression Agreements. 2 Delivered

Progression Round 3 – APEL

Target – 4 Progression Agreements. Work in progress

Progression Commissioning Round 4 – 14-19 Diploma Agreements

Target – 5 Progression Agreements. Work in progress.

IAG Round 4 – Online Training Tools. Work in progress

Sector Group Activity

Culture – part of fabric initiative, entrepreneurial project, good sector group activity,

Engineering – involved in progression agreements and curriculum development with possible developments for apprenticeships.

Health, Social Care & Early Years – active in FDs

Construction – involved in environmental management pathway. The 3rd APEL project has not been successful and the money will be returned.

XCRI - in early stages but are committed.

Institution: University of Huddersfield

Activity	2007 – 2009 (2 year total) Targets	Achievement Against Target
IAG Interventions	n/a	n/a
Progression Agreements	6	3

General Comment: Outputs for 2007/8 are complete while 2 further progression agreements are in progress against the 2008/9 target of 3. Reports relating to ongoing activity have been submitted.

2009/10 Planned Activity:

Annex 6 Received?	IAG Interventions	Progression Agreements
Yes	n/a	3

Risk: The risk is medium to low. It is expected that the outputs, including the outstanding progression agreements will be achieved based on the amount of work in progress detailed in partnership activity reports.

Funding Record:

09/10 Funding Allocation	3 Year Total Funding Allocated to Institution	Evidenced Expenditure to Date	Final Year Evidence Requirement
£22,500	£67,500	£21,986.25	£45,513.75

Comment and Risk: The expenditure evidenced to date represents expenditure against 4 progression agreements, 2 completed expenditure reports, 2 expenditure reports requiring further claims, forecasts have been submitted. The institution has allocated £7,500 for the delivery of each agreement. The risk of under spend is therefore directly linked to the delivery of the progression agreements and that the cost of this delivery will be £7,500 per agreement.

Commissioned Activity

Progression Round 2 – 14-19 Diploma Research. Completed
 Progression Commissioning Round 4 – 14-19 Diploma Agreements
 Target – 8 Progression Agreements. Work in progress.
 IAG Round 2 - Sector Specific / Employer Engagement IAG
 Target – 200 learners. 232 learners achieved. Project Complete.

Sector Group Activity

Culture - part of entrepreneurial collaboration.
Engineering - just waiting for timesheets
Health, Social Care & Early Years - attended meetings and becoming involved on the health side
Construction - Involved in construction group at University Campus Oldham
LMIE - attend meetings
XCRi – is being undertaken but there are some risks of all Schools getting involved.

Institution: University of Leeds

Activity	2007 – 2009 (2 year total) Targets	Achievement Against Target
IAG Interventions	n/a	n/a
Progression Agreements	6	5

General Comment: Outputs for the first 2 years are nearly complete and the outstanding progression agreement is in progress. The institution has employed a Pathways and Qualification Officer with their partnership funding with part of the remit to deliver progression agreements. The appointment was made during the 2008/9 academic year.

2009/10 Planned Activity:

Annex 6 Received?	IAG Interventions	Progression Agreements
Yes	n/a	3

Risk: Risk of output delivery is low with a dedicated staff member in post.

Funding Record:

09/10 Funding Allocation	3 Year Total Funding Allocated to Institution	Evidenced Expenditure to Date	Final Year Evidence Requirement
£22,500	£67,500	£16,368.28	£51,131.72

Comment and Risk: There is a large amount of expenditure to be evidenced in the final year which does carry a risk. The expenditure evidenced to date represents the salary and associated costs to date of the Pathways and Qualification Officer. A forecast of planned expenditure had been provided to account for final year evidence requirement.

Commissioned Activity

Progression Round 1

Target – 1 Progression Agreements. 1 Delivered. Expenditure report outstanding

Progression Commissioning Round 4 – 14-19 Diploma Agreements

Target – 1 Progression Agreement. Work in progress.

IAG Round 1

Target – 150 learners. 161 learners achieved. Project complete.

Sector Group Activity

Culture - good contacts with dance leadership work, working in museum project

Engineering - never been involved

Health, Social Care & Early Years - been to couple of meetings and have now withdrawn

Construction - have 14-19 progression agreements being set up

LMIE - strong representative, a number of projects with employers and in the community hard to reach groups and are claiming money

XCRi – no involvement

Institution: Wakefield College

Activity	2007 – 2009 (2 year total) Targets	Achievement Against Target
IAG Interventions	500	115
Progression Agreements	9	9

General Comment: The progression agreement target has been achieved while the number of IAG interventions falls some way short. Communication has been received through the last monitoring return submitted that a large volume, 300-350, have actually been completed and the institution is trying to do a bulk upload to the IAGnow system.

2009/10 Planned Activity:

Annex 6 Received?	IAG Interventions	Progression Agreements
Yes – 2 year	200	n/a

Risk: The risk is the entry of the learners that have received an IAG intervention to the IAGnow system. The project activity report for the period 1/8/2009 to 31/10/2009, submission date 20/11/2009, has yet to be received.

Funding Record:

09/10 Funding Allocation	3 Year Total Funding Allocated to Institution	Evidenced Expenditure to Date	Final Year Evidence Requirement
£45,000 – 2 year	£60,000	£23,185.22	£36,814.78

Comment and Risk: There is a large amount of expenditure to be evidenced in the remaining 9 months available and that carries a significant risk of under spend. The evidenced expenditure presented includes the most recent return that reported expenditure up to 31st October 2009. The reason presented for the under spend is that a project worker was recruited at the end of August 2009 but left shortly after at the beginning of October. Recruitment has started to try and fill this vacancy.

Sector Group Activity

Culture - been active and on track with progression,

Engineering – representative has stopped attending after changing roles

Health, Social Care & Early Years - been active but the contact is now a half time post

Construction - involved in FD construction development

LMIE – high involvement

XCRi – no involvement