

BOARD OF MANAGEMENT

DATE:	10 March 2022
AGENDA REF:	13-22
TITLE OF REPORT:	KPI Monitoring Proposal
AUTHOR AND CONTACT DETAILS	Stella McManus, Depute Principal Stella.mcmanus@slc.ac.uk
PURPOSE:	To provide the Board of Management with a high-level template of key performance indicators across the college business units.
KEY RECOMMENDATIONS/ DECISIONS:	To discuss the template provider and make further recommendations as appropriate.
RISK	That Board members are not able to readily appraise performance if there is no access to data.
RELEVANT STRATEGIC AIM:	<ul style="list-style-type: none"> • Successful Students • Highest Quality Education and Support • Sustainable Behaviours
SUMMARY OF REPORT:	Table which includes: <ul style="list-style-type: none"> • Credit breakdown • Three year attainment comparison per mode of study, and actual to date. • Finance metrics • HR metrics

KEY PERFORMANCE INDICATOR TABLE 2021-22									
No.	Key Strategic Indicator	2018-19		2019-20		2020-21		2021-22	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
Activity Levels									
1	The total number of credits delivered	-	50,313	-	50,477	-	49,492	50,035	
2	The volume of core credits delivered	-	44,587	-	42,626	-	42,963	46,895	
3	The volume of ESF credits delivered	-	5,726	-	7,851	-	6,529	3,140	
Learner Success									
Overall learner success rate (incorporates level, mode, withdrawal and partial success measures)									
4	FE Full Time	2018-19		2019-20		2020-21		2021-22	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual To Date
	Learner Success	-	70.9%	-	70.4%	-	54.8%	63%	
	Partial Success	-	4.8%	-	11.4%	-	14.7%		0.2%
	Early Withdrawal	-	9.2%	-	8.6%	-	5.9%		6.5%
	Further Withdrawal	-	14.8%	-	8.9%	-	15.7%		3.8%
	Into Employment	-	5.7%	-	3.3%	-	5.9%		2.6%
5	FE Part Time	Target	Actual	Target	Actual	Target	Actual	Target	Actual To Date
	Learner Success	-	83.2%	-	71.6%	-	74.0%	76%	-
	Partial Success	-	4.1%	-	8.7%	-	7.5%		1%
	Early Withdrawal	-	3.3%	-	4.0%	-	3.1%		3%
	Further Withdrawal	-	8.4%	-	10.1%	-	9.6%		3.4%
	Into Employment	-	0.7%	-	1.1%	-	1.1%		0.7%
6	HE Full Time	Target	Actual	Target	Actual	Target	Actual	Target	Actual To Date
	Learner Success	-	73.9%	-	77.7%	-	72.5%	75%	-
	Partial Success	-	5.5%	-	8.5%	-	6.2%		0%
	Early Withdrawal	-	4.7%	-	5.3%	-	4.0%		5%
	Further Withdrawal	-	15.2%	-	7.8%	-	21.5%		6.6%
	Into Employment	-	4.1%	-	2.8%	-	3.6%		2.7%
7	HE Part Time	Target	Actual	Target	Actual	Target	Actual	Target	Actual To Date
	Learner Success	-	79.4%	-	80.8%	-	78.5%	82%	-
	Partial Success	-	2.6%	-	5.3%	-	6.2%		0%
	Early Withdrawal	-	5.2%	-	3.7%	-	5.9%		3%
	Further Withdrawal	-	11.5%	-	7.4%	-	12.3%		1.5%
	Into Employment	-	2.3%	-	1.3%	-	1.2%		0.8%
FINANCE									
		Budget for the Year £				Forecast for the Year as at Quarter XX £			
8	Income	£18,920k				£18,391k			
9	Expenditure	£18,899k				£18,754k			
10	Surplus / Deficit	£21k				£ (363)k			
11	Cashflow Forecast	£2,600				£2,400k			
12	Non-SFC Income as a % of turnover	17.8%				17.6%			
13	Staff Costs as a % of turnover	73.8%				75.6%			

HR		
		Quarterly Staff Absence
14	Lost Time %	7.18%
15	Frequency Rate %	39%
		Headcount at End of Quarter
16	3 rd Party	4
17	New Hires	15
18	Leavers	16
19	Total Headcount	360