

Balance Scorecard KPIs - Glasgow Clyde College 2015-2017

Link to College Development Plan Goals	College Performance Indicator	College Target by 2016-17	Actual 2014-15	Actual 2015-16	Actual 2016-17	Comment	Data source	Responsible	Following release of data PI will be reviewed by appropriate Board Committee at next available date
<b>Goal 1</b>	<b>KPI</b>	<b>Deliver exceptional learning opportunities</b>							
	1	proportion of full time college qualifiers in work, training or further study 3-6 months after qualifying	98.0%	97.6%	*	SFC survey	SFC	AP Quality & Performance	Learning & Teaching Committee
	2	VLE use ( average no. of active users in a 30 day period)	42000	n/a	n/a	e-learning	e Learning	AP Student Services	Learning & Teaching Committee
	3	<b>Student Attainment %</b>							
	a	Full Time FE	66.5%	64.2%	64%	published results	SFC	AP Quality & Performance	Learning & Teaching Committee
	b	Part Time FE	71.0%	68.5%	67%	published results	SFC	AP Quality & Performance	Learning & Teaching Committee
	c	Full Time HE	75.1%	74.7%	71%	published results	SFC	AP Quality & Performance	Learning & Teaching Committee
	d	Part Time HE	84.5%	84.0%	78.0%	published results	SFC	AP Quality & Performance	Learning & Teaching Committee
<b>Goal 2</b>		<b>Growing exceptional partnerships</b>							
	4	Overall % student satisfaction	97.0%	96.5%	96.4%	student survey	Quality	AP Quality & Performance	Learning & Teaching Committee
	5	Complaints as a % of total students	0.9%	1.0%	1.10%	published results	Quality	AP Quality & Performance	Learning & Teaching Committee
	6	% complaints upheld ( 83/149 14-15) ( 67/153 15-16)	50.0%	55.7%	43.80%	published results	Quality	AP Quality & Performance	Learning & Teaching Committee
	7	Days CPD per employee	6	6	6	CPD records, target in line with ROSPA target	Org Dev	AP Human Resources	Organisational Development Committee
	8	% Staff Turnover ( permanent staff)*	< 6%	3.8%	4.66%		Org Dev	AP Human Resources	Organisational Development Committee
<b>Goal 3</b>		<b>Contributing to the local, regional and national economy</b>							
	9	% credit target achieved	100%	101%	100.60%	audited results	ROA	VP Learning & Teaching	Learning & Teaching Committee
	10	% credits from 10% most deprived postcodes	29.10%	*28.1%	27.80%	ROA ( 15-16 progress report)	ROA	VP Learning & Teaching	Learning & Teaching Committee
	11	Number of students articulating to HE institutions ( SFC figure)	371	340	*	published results	ROA	AP Quality & Performance	Learning & Teaching Committee
	12	Total number of Modern Apprenticeships delivered	925	990	953	944 by 17-18	College	VP Learning & Teaching	Learning & Teaching Committee
<b>Gaol 4</b>		<b>Ensuring operational effectiveness and efficiency through exemplary standards of governance and sound practices</b>							
	13	Non SFC income as a % total income	25%	24.70%	*	target for non SFC income	Finance	AP Finance & Infrastructure	Finance & Resources Committee
	14	Operating position as a % total income	breakeven	breakeven	*	break even, not deficit	Finance	AP Finance & Infrastructure	Finance & Resources Committee
	15	% staff attendance .	96%	97.00%	95.23%	HR	Org Dev	AP Human Resources	Organisational Development Committee
	16	Carbon Footprint by 2020 (in tonnes of CO2 emitted for utilities and waste)	3842 per tCO2e	4520 per tCO2e	*	target for 2020	Estates	AP Finance & Infrastructure	Finance & Resources Committee
	17	No. of Credits per teaching FTE	375	366	370	(14/15 credits /staffing return	Quality	AP Quality & Performance	Learning & Teaching Committee

N.B. \* - 15-16 results due during 16-17 session