

Key Performance Indicators

1. Summary of Proposals

This paper suggests a set of Key Performance Indicators for the College, following discussion at the Board Development Day. The Board's views are sought on the following proposals:

.1 that the Board should invite its Committees, in discussion with senior executive colleagues, to put in place arrangements to monitor KPIs in the following areas (Section 3 below lists the relevant KPIs).

Learning & Teaching Committee

Student success
Student satisfaction

Finance & Resources Committee

Financial performance & sustainability
Commercial activities
Quality of the physical environment

Organisational Development Committee

Staff engagement

Full Board

Inclusiveness
Addressing funding / political requirements

.2 that, at its next Development Day in October 2018, the Board should include a session on Performance Measurement, for which each Committee will be required to prepare a report.

.3 that the following four themes should be the subject of further discussion at the Board, one theme to come to each of the March, June, August and October 2018 meetings. That discussion should consider whether there are relevant KPIs in this area and, if not, how the College should aim to assess its performance.

Meeting the needs of our communities
Social responsibility (or 'ethical sustainability')
Curriculum: developing the right skills and attributes in our students
Quality of learning and teaching

2. The Development Day discussion

The Board had two distinct discussions at the Development Day. The first was to identify key themes against which the College should assess its performance. Twelve themes were agreed, as follows:

1. *Meeting the needs of our communities**
2. *Social responsibility (or 'ethical sustainability')**
3. *Financial performance and sustainability*
4. *Curriculum: developing the right skills and attributes in our students**
5. *Quality of learning and teaching**
6. *Student success*
7. *Staff engagement*
8. *Student satisfaction*
9. *Inclusiveness*
10. *Addressing funding / political requirements*
11. *Commercial activities*
12. *Quality of the physical environment*

The Board then discussed, for each theme, what indicators would help measure College performance. For several themes, the Board was aware of relevant KPIs that were already available, or could be obtained (see Section 3 below). For the themes marked above with an asterisk the Board would like to discuss further if there are relevant KPIs that can be monitored and, if not, how the College should assess its performance. It is suggested that each of these themes should be on the agenda of a future meeting.

3. Key Performance Indicators/

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The following are key themes, with related KPIs, for which the Board would like to put in place regular reporting and discussion of performance.

3. **Financial performance and sustainability** (F&R Committee)
 - Annual financial operating position
 - Projected operating position over the next 5 years
 - Cash expressed as Days of expenditure
 - Income generation per academic staff FTE

6. **Student success** (L&T Committee)
 - Student success rates (analysed by Full-time, Part-time, FE, HE)
 - Proportion of full-time qualifiers in work, training or further study 6 months after qualifying

7. **Staff engagement** (OD Committee)
 - Output from staff survey (to be defined)
 - % staff attendance
 - No of applications per vacancy
 - % staff turnover (permanent contracts)
 - Days CPD per employee

8. **Student satisfaction** (L&T Committee)
 - Overall % student satisfaction
 - Complaints as % total students

9. **Inclusiveness** (Full Board)
 - % credits from the most deprived 10% / 20% communities
 - Composition of staff, by gender, ethnicity
 - Composition of Board, by gender, ethnicity

10. **Addressing funding / political requirements** (Full Board)
 - Performance against Regional Outcome Agreement targets

11. **Commercial activities** (F&R Committee)
 - Non-SFC income as % total income
 - Volume of commercial income and commercial surplus

12. **Quality of the physical environment** (F&R Committee)
 - Condition of the building stock
 - Functional performance of College space (to be defined)
 - Carbon footprint (tonnes of CO² emitted)