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REGIONAL BOARD REPORT

Subject: Priority Board Key Performance Indicators	**Purpose:** **For Approval** ☒ **For Discussion** ☐ **For Information** ☐
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Purpose: This paper sets out a number of Key Performance Indicators, the progress of which would be reported to Board providing assurance of our progress. Board are asked to consider and approve.

Linked to Strategic Ambition: Take a leading role in enabling an inclusive, resilient and sustainable Scotland

Performance Measures: Recogise nationally as a progressive organisation

Linked to Strategic Risk Register: New Risk (outwith themes)

New Risk Commentary:

Executive Summary:

Through board self evaluation, it was identified that because of the large volume of data and information that is shared with board, board members do not always know which performance indicators are the really important.

To address this, the executive team have identified 9 Key Performance Indicators (KPIs) that will provide board with the necessary assurance that the college is performing well.

The 3 activity/volume KPIs that will be reported at each board meeting are:

- Credits utilised
- Apprenticeship starts
- Budget performance to plan

The 6 quality KPIs are listed below.

- Student progress
- Student retention
- Student satisfaction
- Staff satisfaction
- Employer/Stakeholder satisfaction
- Quality of Learning, Teaching and Assessment

Due to the quality cycle only Student Progress and Student Retention will be reported at each board meeting. Student, Staff and Employer/Stakeholder satisfaction and the quality of Learning, Teaching and Assessment will be reported at key points in the quality cycle. The KPI spreadsheet outlines previous figures or percentages, where we would expect to be at on the reporting months and our end of year target.		
Recommendation: Board are asked to consider and approve the proposed KPIs.		
Previous Committee Approvals: No		
For publication ☒	**For publication with redactions** ☐	**Not for publication** ☐

Draft Board Key Performance Indicators

	End of year actual or average 2019/20	End of year actual or average 2020/21	October Board			December Board			March Board			April Board			June Board			End of academic year target
Key Performance Indicators			Target	Actual	2% < Green Within 2% Above or Below Amber 2%> Red	Target	Actual	2% < Green Within 2% Above or Below Amber 2%> Red	Target	Actual	2% < Green Within 2% Above or Below Amber 2%> Red	Target	Actual	2% < Green Within 2% Above or Below Amber 2%> Red	Target	Actual	2% < Green Within 2% Above or Below Amber 2%> Red	
Credits Utilised	26130	26000	19000	19248		23000			26	25500		25700			27193			27212
Apprenticeship Starts	249	309	153	153		179			255			0			40			295
Budget performance (against plan)	76	137	110	110		110			110			110			110			110
Student progress	72.52%	78.80%	0%	0%		25%			60%			70%			75%			80%
Student Retention	83.87%	85.60%	97.50%	97.46%		94.5%			97%			89%			87%			87%
Student Satisfaction		90%				94%			94%						94%			94%
Staff Satisfaction		75%				80%			80%						80%			80%
Employer/Stakeholder Satisfaction		80%							82%									82%
Quality of LTA		60%										70%						70%