F

CURRICULUM, QUALITY & STUDENT EXPERIENCE COMMITTEE

01 February 2024

KPI Performance Update including Attendance

1.0 PURPOSE OF PAPER
For discussion

1.1 To provide members an update on our KPI and credit position for AY 2023-24.

2.0 EXECUTIVE SUMMARY

2.1 **Key items:**

- Review of 2023-24 KPIs, including an overview of attendance monitoring
- Review of 2023-24 Credit Position

2.2 Withdrawal rates have improved from the same time last year, with the college retaining over 100 students more in comparison. The reduction in withdrawal rates can be largely attributed to the newly implemented integrated approach to monitoring student attendance and support.

The college has currently achieved 97% of allocated credits, with the remaining 3% planned to be delivered before the end of the session.

3.0 RECOMMENDATION(S)/ACTION(S) REQUIRED

3.1 I recommend that the Curriculum, Quality and Student Experience Committee agree that the college is making good progress against targets.

4.0 BACKGROUND

4.1 Background: Credits

SFC provides teaching funding to colleges that undertake to deliver a specified volume of activity measured in 'credits' (1 credit is equivalent to 40 hours of learning). Borders College have been allocated 23891 credits in AY23/24, which is reduction of 10% from the previous year.

Note that the 10% adjustment did not result in a reduction to teaching funding, and the college received a flat cash allocation. This resulted in the price per credit increasing from £372 per credit to £413 per credit.

4.2 Background: KPI's

Teaching activity is measured through the following set of performance indicators, which is published by SFC annually:

Total Withdrawal: Indicates the student withdrew from their studies before the programme ended;

Partial Success: Indicates that the student completed the programme but did not gain the qualification;

Learner Success: Indicates that the student has completed the course year successfully.

Note that due to the changes in the methodology in determining the funding qualifying date, we are unable to accurately compare early withdrawal rates against last year, therefore this paper will report on total withdrawals.

5.0 REVIEW OF AY2324 KPI'S

5.1 Withdrawals

With the exception of part time HE, withdrawals rates are significantly lower than this time last year. It is important to note that the increased rate of part time HE withdrawals is impacted by the total enrolment on these courses being much lower than other modes and levels, and the increase is representative of only 4 students.

Total Withdrawal					
Mode	**Level**	**22/23 at 18/01/23**	**23/24 at 18/01/24**	**% Variance**	**Variance (No. of students)**
FT	FE	17.90%	11.89%	-6.01%	-55
PT	FE	7.22%	6.03%	-1.19%	-50
FT	HE	12.27%	10.00%	-2.27%	-5
PT	HE	6.06%	7.52%	1.46%	4

Overall, 30% of withdrawals were recorded as withdrawn due to personal/domestic reasons, with the remaining withdrawals recorded across the following reasons:

Withdrawal Reason	%
Personal/Domestic	35%
Entering Employment	13%
Mental Health Issues	11%
Work Related Issues	10%
Returning to School	9%
Withdrawn by College for poor attendance	9%
Unknown	4%
Dissatisfied with College Course	3%
Finance Related	2%
Leaving Current Employer	2%
Withdrawn by College for poor achievement	1%
Transferring to another College	1%

The following table provides a breakdown of the most common reasons for withdrawal by mode and level:

Withdrawal Reason	FTFE
Entering Employment	21%
Mental Health Issues	19%
Withdrawn by College for poor attendance	18%
Personal/Domestic	14%

Withdrawal Reason	FTHE
Entering Employment	36%
Personal/Domestic	18%
Poor Physical Health	14%

Withdrawal Reason	PTFE
Personal/Domestic	40%
WE Returning to School	19%
Work Related Issues	16%

Withdrawal Reason	PTHE
Personal/Domestic	50%
Work Related Issues	30%

5.2 Partial Success

Partial Success cannot be measured until the end of the Academic Year.

5.3 Learner Success

Learner Success cannot be measured until the end of the Academic Year.

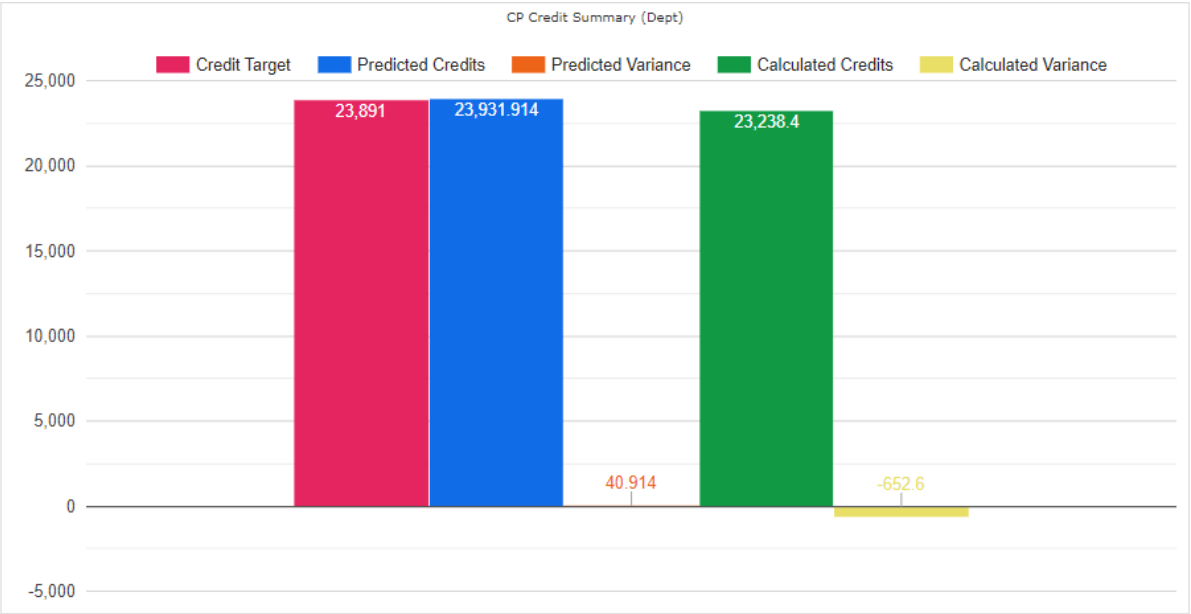
5.4 Attendance Monitoring

The overall reduction in withdrawals can be attributed to the integrated approach to student attendance and support monitoring, which was introduced at the start of AY23/24. Student attendance is monitored though the ProMetrix dashboards, which enables college managers to monitor overall attendance, unmarked registers, and students who have not attended for over 4 weeks. The dashboards are dynamic in design, allowing the user to filter charts to more granular levels. This data, alongside the student support data recorded in ProMonitor, enables staff to identify students at risk of withdrawing from their studies earlier, and implement intervention strategies to support them to be successful.

6.0 REVIEW OF AY23/24 CREDIT POSITION

Delivery to date has generated 23238 credits, which is representative of 97% of our credit threshold. A further 694 credits are planned to be delivered before the end of the session, resulting in a predicted final claim of 100% of credits available.

Figure 6.1: 2023-24 Credit Position (18 January 2024)



7.0 IMPLICATIONS AND CONSIDERATIONS

7.1 Financial Implications

Delivery teams need to ensure planned delivery takes place to enable the college to deliver 100% of credits allocated. The risk of underdelivering is very low.

7.2 Learner Implications

The reduction in overall withdrawals based on the same time last year is a positive indication that learner success rates will improve on last year.

8.0 CONCLUSION

8.1 The data presented in the report provides reassurance to the Curriculum, Quality and Student Experience Committee that the college is making good progress against targets.

Joanne George

Director of MIS and eLearning

18 January 2024

Previous Board or College Committee Approvals:

Alternative formats

If you need access to a college document in an alternative format, for example, accessible PDF, large print, easy read, audio recording and braille:

- Complete an accessibility request form by **clicking on this link**.
- Call **01896 66 26 00** and ask to speak with the Marketing Team.

We will consider your request and get back to you within 5 working days.

Translate documents from this website into other languages

You can download any of our published documents and translate them into many languages. Please click this link to use **Google Translate**

For publication ☒	**Not for publication** ☐ **If not, why not?**