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CURRICULUM AND QUALITY COMMITTEE REPORT

Subject: KPI Snapshot – Retention and Attendance	**Purpose:** **For Approval** ☐ **For Discussion** ☐ **For Information** ☒
Prepared by: H Anderson	**Date:** 23 May 2018
Purpose: To provide the Curriculum & Quality Committee with the latest retention and attendance figures	
Linked to Strategic Goal 2: Deliver successful outcomes for all our learners.	

Executive Summary:

The most update to date Key Performance Indicator Snapshot is also included.

The college has exceeded the Credits targets for 2017-18 and Recruitment for 2018-19 appears positive.

The total withdrawal when compared to the similar period of time last year is currently showing 0.9% better for FE full time and 0.8% better for HE full time.

When compared to the sector average, FE full time is currently 3.2% better but HE full time is already showing 1% less. Staffing issues this academic year have contributed to retention issues with one particular HN course.

Recommendation:
The Committee to note the current KPI figures.

Previous Committee Approvals:

For publication ☒	**For publication with redactions** ☐	**Not for publication** ☐

KEY STRATEGIC INDICATORS (SLT) – 23 May 2018

Academic Year 2017-18		Sector Average 16/17	SFC published 16/17	College Actual 16/17	College Target 17/18	Actual 17/18	Previous Year
Activity Levels							
KPI 1	SFC Credit Target			25126	25387	25638	
Learner Success						23/05/2018	19/05/2017
KPI 3	Early Withdrawal %						
	FEFT	9.0		7.1	7	7.1	7.1
	HEFT	4.8		4.5	4	3.3	5.1
	FEPT			3.9	4	4.2	3.7
	HEPT			3.1	3	2.9	3.3
	Further Withdrawal %						
	FEFT	16.1		16.9	16	14.8	15.7
	HEFT	12.5		15.7	12.5	14.9	13.9
	FEPT			5.9	4	6.8	5.0
	HEPT			9.4	10	5.8	7.6
	Total Withdrawal %						
	FEFT	25.1	23.9		23.0	21.9	22.8
	HEFT	17.2	21.0		16.5	18.2	19.0
	FEPT	10.0	10.5		8.0	11.0	8.7
	HEPT	8.1	15.7		13.0	8.7	10.9
	Partial Success%						
	FEFT	9.6	10.2	10.3	7.5	0	0
	HEFT	11.1	9.3	9.0	7	0	0
	FEPT	12.9	8.0	6.6	8	0.4	0.5
	HEPT	13.4	7.3	4.2	4.5	0.3	0.3
	Learner Success %						
	FEFT	65.3	65.9	65.6	69.5	0	0
	HEFT	71.6	69.6	70.9	76.5	0	0
	FEPT	77.1	81.4	83.2	84.0	22.9	38.3
	HEPT	78.6	77.0	81.9	82.5	36.9	36.3
Best Possible Learner Success			**Loss of one FEFT is 0.1% and one HEFT is 0.4%**				
KPI 3	Learner Success %						
	FEFT	65.3	65.9	65.6		78.0	
	HEFT	71.6	69.6	70.9		81.7	

Attendance		16 May	23 May				
	Overall previous week	82.98	83.9				

Recruitment 2018-19	Admissions Target Exclude Apprentices	Applications 21 May 2018	Variance from Admissions	Enrolment Target Includes Apprentices	Enrolment Date	Variance from Enrolment
FEFT	990	999	9			
HEFT	335	329	-6			
Total	**1325**	**1328**	**3**			
FT apprentices				107		
			Total			