Performance Dashboard

Leading Key Performance Indicators

KEY	
Green	Above 96
Amber	Between 93-95
Red	Below 93

Glossary

Timely Leavers - A count of enrolments expected to complete in 19/20
Timely ret% best - The best case retention rate if all learners who are currently with us are retained to the end of the course
Timely ret% best Status - An indicator of performance against college targets

Description: Retention is a measure of our success in keeping learners with us to the end of their course. It is an expression of the percentage of those learners who were originally enrolled who have been retained.

Strategic Priority

SP1: To be recognised as an outstanding College

SP5: To ensure we have the necessary resources to support our Plan

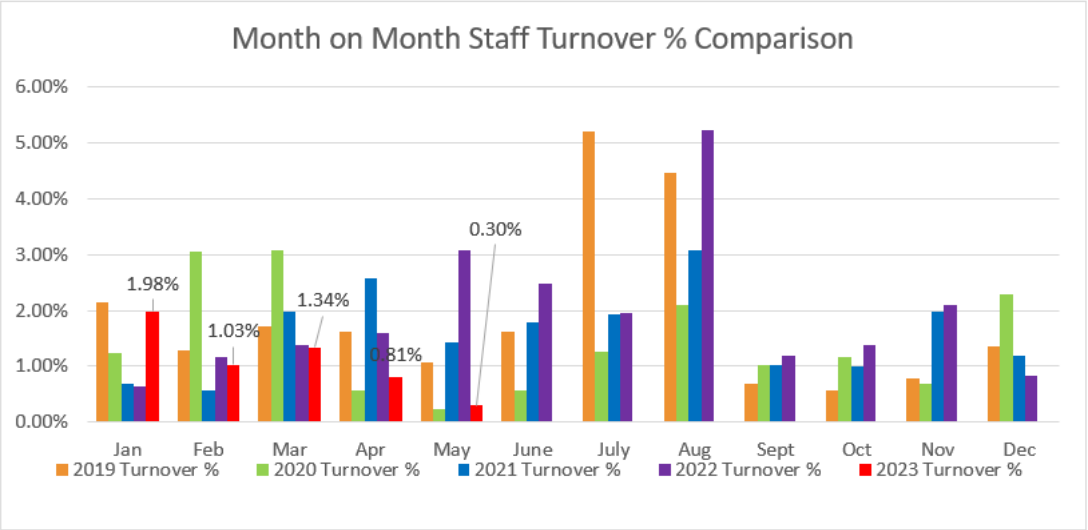
KPI Group A – Leadership

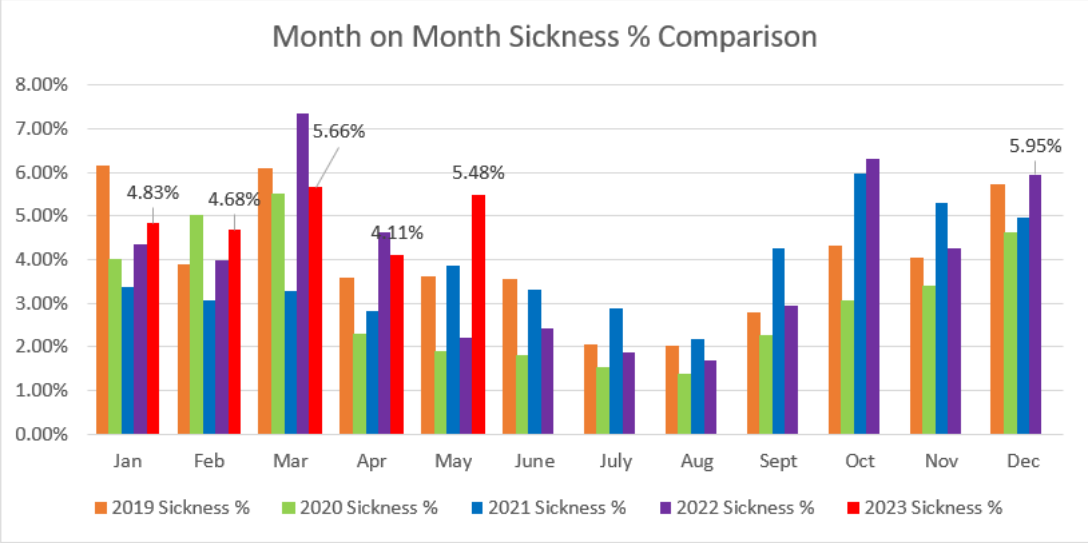
KPI Group A1: Leadership of change, leading to improvement

- **Cumulative sickness % (leading)**
  Reported quarterly in Dec (Sep-Nov absence); March (Dec - Feb absence); June (Mar-May Absence); and Sept (June-Aug absence) showing each month within the quarter for trend, plus the corresponding data from the previous year. Sector benchmark information, available is from the AOC, will be included within the HR Annual Report (October Corporation Report)
- **Staff vacancies vs Target (as a percentage of income) (leading) by areas/curriculum sector**
  Reported monthly, the number of vacancies overall and by faculty as a percentage of roles in each faculty/function. This can be compared against the income ratio in the monthly management accounts. Sector benchmark information, available is from the AOC, will be included within the HR Annual Report (October Corporation Report)

ANNUAL

- **Staff annual conversations completion rate (lagging)** Reported twice, once in July and the again in October through the Annual Staff report (October Corporation Report)
- **Staff survey (lagging, reported every other year)**
  This can be reported separately (as is current practice) or combined with the Annual Corporation Report in October (but that would result in a hefty Annual HR report every two years)





KPI Group A – Leadership
KPI Group A3: Leadership of change, leading to improvement

- **Percentage of staff on action plans and capability, broken down by sector (leading) x 3/Term**
  Reported in line with the current TLA reports, scheduled within the Corporation Business Plan to occur in November, March and June.

- **Staff development engagement completion of mandatory training (leading)**
  Reported termly in Dec (Sep-Nov completion); April (Dec – March completion); July (April-July completion), plus the corresponding data from the previous year. Sector benchmark information isn't available but we can report overall staff completion alongside annual review of the professional development policy (supplest reporting to Corporation annually, suggest July Corporation meeting (note: audit requirement of policy approval)

Note: the high percentage of teachers on action plans in Construction and Apprentice provision (indicated as amber) triggered a deep-dive in both areas. So far construction has been completed and an action plan for improvement implemented.

Curriculum area	No. of JLOs	% of JLOs by Level				% Total	Capability
		1	2	3	4		
Academic (inc. A Level, GCSE)	63	7%	37%	56%		100%	7.9%
Adult (inc. Community learning)	7	50%	16%	4%		70%	
Apprenticeships (inc. H38)	35		31%	45%	7%	83%	2.9%
Creative (inc. Queen's Rd)	23	8%	18%	51%		77%	8.6%
Filton Vocational (inc. Consx)	58	12%	38%	47%	3%	100%	6.9%
Foundation Learning	44	74%	24%			98%	20.5%
Higher Education	7				86%	86%	
Learning Support Workers	64	67%	32%			99%	
Oasis	6			100%		100%	
Stroud Vocational	51	14%	34%	45%		93%	23.5%
Support & Enrichment	8					100%	
WISE (inc. Media and Perf. Arts)	91	10%	8%	61%	21%	100%	4.4%
Total	456					95%	

Learning Walks	Academic	Construction	Creative	Culture, Media & Sport	Employability	Vocational	Apprentices
Teachers visited	22	55	71	108	58	113	29
Actions required	5%	11%	16%	24%	13%	25%	6%

Updated on 05.06.2023	SGS College Staff		Substantive		Claims	
			860		90	
Course Title	Renewal Frequency	Statutory Requirement	Completed	%	Completed	%
Safeguarding	Every 3 years	Yes	798	93%	60	67%
Safeguarding Update: Thematic	Annually	No	838	97%	70	78%
KCSIE	Annually	Yes	838	97%	70	78%
Prevent Awareness	Every 3 years	Yes	823	96%	64	71%
GDPR	Annually	No	628	73%	41	46%
Diversity in the Workplace	New starters or on request	No	827	96%	69	77%
Professional Boundaries	New starters or on request	No	828	96%	69	77%
Health & Safety	Every 2 years	Yes	770	90%	48	53%
Anti Fraud Awareness	Every 2 years	No	631	73%	44	49%

Strategic Priority

SP2: To be visionary and innovative in providing educational opportunities by anticipating and meeting demand

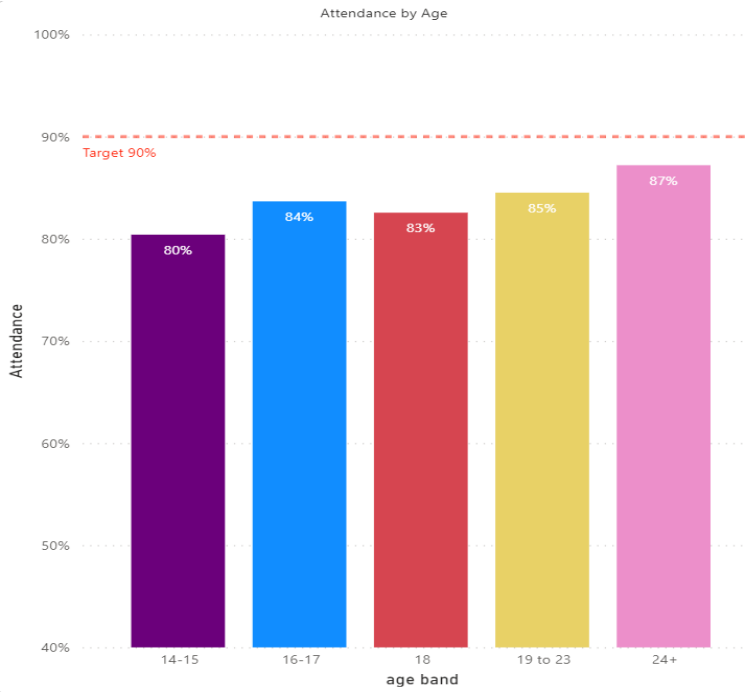
SP3: To enhance the quality of the experience we provide for our learners and our staff

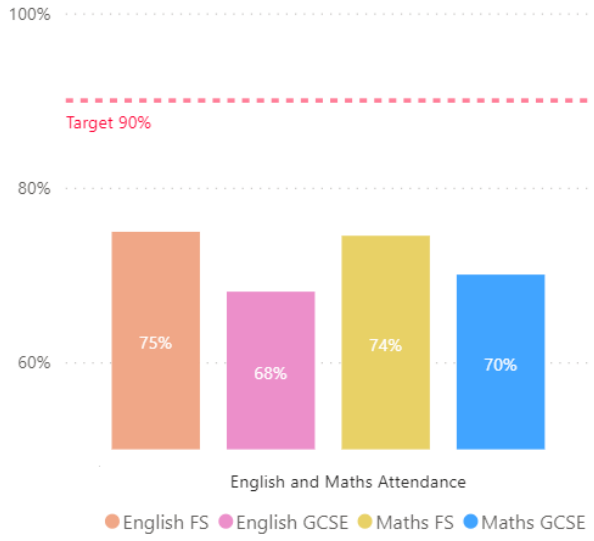
SP4: To develop responsive partnerships with all our learners, employers, and all our stakeholders

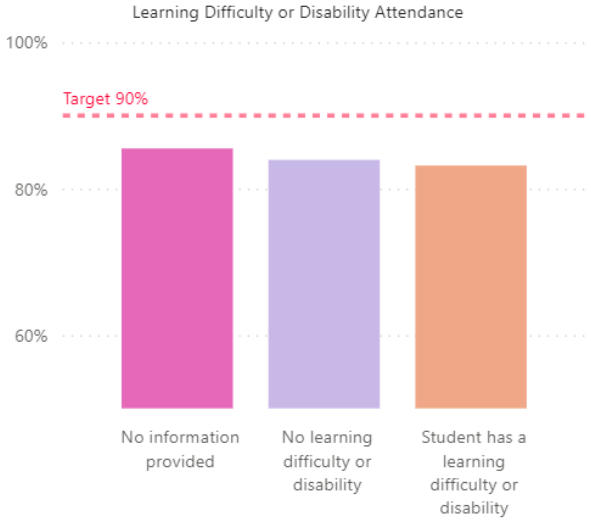
SP6: To provide an educational and training environment, which is equipped for the delivery of high quality learning

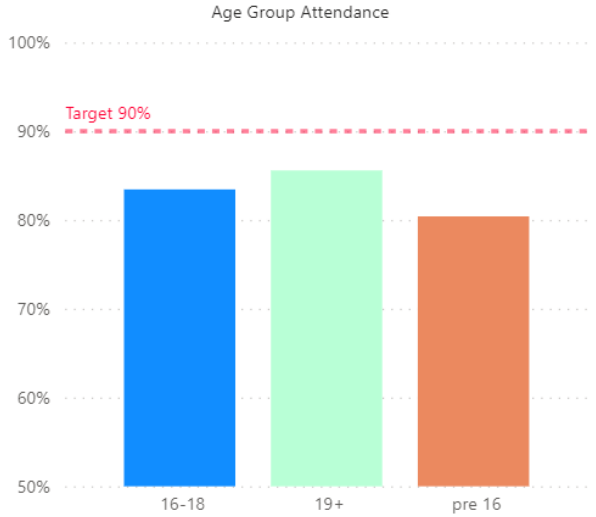
KPI Group B – Delivering learning and services to support learning KPI Group B1: Curriculum

- **Participation in skills based learning (leading)**
  Attendance breakdown reported monthly in the KPI Dashboard



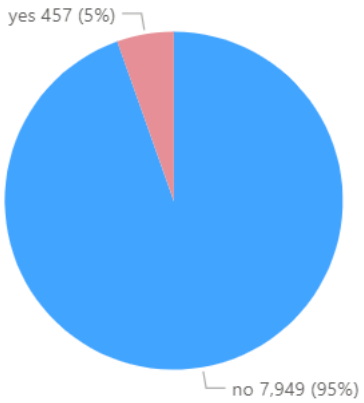




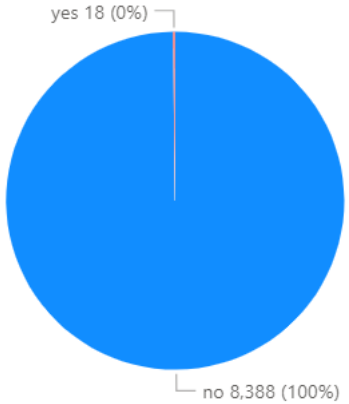


Student Numbers and Attendance

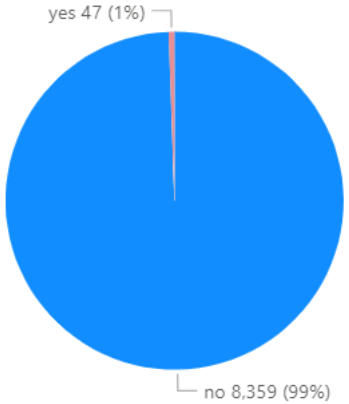
Learners by school meals



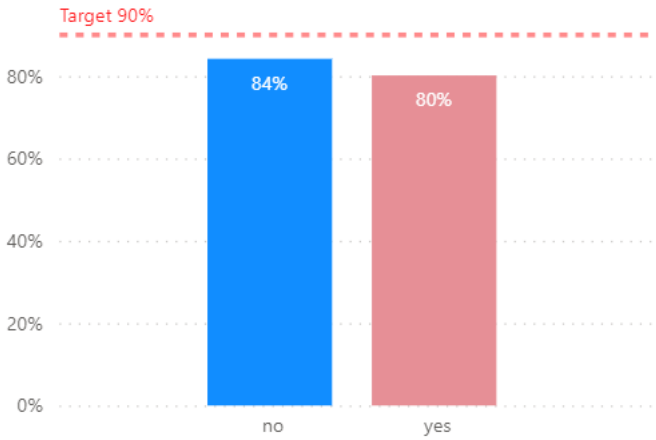
Learners by care leaver



Learners by looked after



Attendance by school meals



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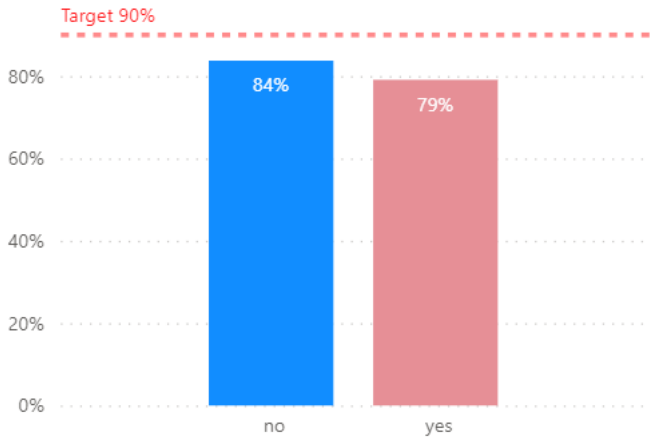

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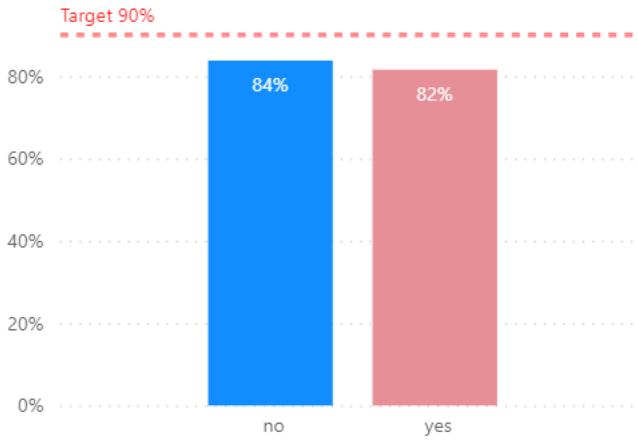

Student Numbers, Ethnicity and Attendance

ethnic group	Learners	Attendance
	103	93%
African	201	82%
Any other Asian background	76	81%
Any other Black / African / Caribbean background	216	75%
Any other ethnic group	74	82%
Any Other Mixed / multiple ethnic background	137	81%
Any Other White background	588	82%
Arab	65	77%
Bangladeshi	40	80%
Caribbean	76	81%
Chinese	42	94%
English / Welsh / Scottish / Northern Irish / British	6,125	85%
Gypsy or Irish Traveller	11	75%
Indian	84	88%
Irish	38	80%
Not provided	137	85%
Pakistani	59	87%
White and Asian	90	86%
White and Black African	79	78%
White and Black Caribbean	165	79%
Total	**8,406**	**84%**

gender	Learners	Attendance
female	4,169	84%
male	4,237	84%
Total	**8,406**	**84%**

learning difficulty or disability	Learners	Attendance
No information provided	477	86%
No learning difficulty or disability	5,833	84%
Student has a learning difficulty or disability	2,096	83%
Total	**8,406**	**84%**

Student Numbers and Attendance

ETHNICITY GENDER LLDD

Student Numbers, Ethnicity, Gender and Learning Difficulty and Attendance

ethnic group	apprentice (advanced)	apprentice (intermediate)	ft >30wks	pt	Total
	13	3	1	86	**103**
African	1		84	116	**201**
Any other Asian background			25	51	**76**
Any other Black / African / Caribbean background			157	59	**216**
Any other ethnic group			19	55	**74**
Any Other Mixed / multiple ethnic background	1		92	44	**137**
Any Other White background	1		231	356	**588**
Arab			27	38	**65**
Bangladeshi			14	26	**40**
Caribbean			36	40	**76**
Chinese			13	29	**42**
English / Welsh / Scottish / Northern Irish / British	103	14	2,852	3,156	**6,125**
Gypsy or Irish Traveller			6	5	**11**
Indian			29	55	**84**
Irish	1		11	26	**38**
Not provided	4		46	87	**137**
Pakistani	2		37	20	**59**
White and Asian			42	48	**90**
White and Black African	3		40	36	**79**
White and Black Caribbean	2	1	98	64	**165**
Total	**131**	**18**	**3,860**	**4,397**	**8,406**

gender	apprentice (advanced)	apprentice (intermediate)	ft >30wks	pt	Total
female	51	1	1,763	2,354	**4,169**
male	80	17	2,097	2,043	**4,237**
Total	**131**	**18**	**3,860**	**4,397**	**8,406**

learning difficulty or disability	apprentice (advanced)	apprentice (intermediate)	ft >30wks	pt	Total
Student has a learning difficulty or disability	23		1,318	755	**2,096**
No learning difficulty or disability	82	14	2,430	3,307	**5,833**
No information provided	26	4	112	335	**477**
Total	**131**	**18**	**3,860**	**4,397**	**8,406**

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KPI Group C – Wellbeing, equality & inclusion

- **KPI Group C1: Widening participation measures for young people, adult skills, adult professional, Higher Education & apprenticeships (OfS requirement)**
  Retention (leading) High level summary 14-16 learners, 16-18 learners, 19+ (AEB) learners , 16-19 apprentices, 19-24 apprentices, 24+ apprentices and learners with high needs

Retention, at headline:

Retention by Age Group

age group	leavers timely c	timely ret% best	timely ret% best Status
14 - 15	432	89.6%	
16 - 18	8,394	88.5%	
19+	5,478	94.7%	
Total	**14,304**	**90.9%**	

Retention by Black and Minority Ethnic

Black and Minority Ethnic	leavers timely c	timely ret% best	timely ret% best Status
no	10,676	90.6%	
yes	3,628	92.0%	
Total	**14,304**	**90.9%**	

Retention by Care Leaver

care leaver	leavers timely c	timely ret% best	timely ret% best Status
yes	71	93.0%	

Retention by Maths and English (GCSE and FS)

qual size	leavers timely c	timely ret% best	timely ret% best Status
Basic Skills Maths and English	1,550	87.5%	
GCSE Maths and English	671	87.3%	
Total	**2,221**	**87.4%**	

Retention by Higher Education

leavers timely c	timely ret% best	timely ret% best Status
398	90.2%	

Retention by Academic A, AS Levels and Access

qual size	leavers timely c	timely ret% best	timely ret% best Status
A Level	355	96.6%	
Access to HE	113	83.2%	
AS Level	530	91.3%	
Total	**998**	**92.3%**	

Retention by Free School Meals

school meals	leavers timely c	timely ret% best	timely ret% best Status
yes	1,394	87.3%	

Retention by Looked After

looked after	leavers timely c	timely ret% best	timely ret% best Status
yes	112	74.1%	

Retention by age group, faculty and location:

Retention by Campus and Age

age group location	14 - 15 leavers timely c	timely ret% best	timely ret% best Status	16 - 18 leavers timely c	timely ret% best	timely ret% best Status	19+ leavers timely c	timely ret% best	timely ret% best Status	**Total leavers timely c**	**timely ret% best**	**timely ret% best Status**
Bristol School of Art - Queens Road Campus				139	94.2%		421	97.9%		**560**	**97.0%**	
Filton Campus	233	79.4%		3,920	85.5%		1,319	90.9%		**5,472**	**86.5%**	
Offsite	1	0.0%		401	84.3%		2,663	97.0%		**3,065**	**95.3%**	
Queens Road							1	100.0%		**1**	**100.0%**	
Stroud Campus	226	81.4%		1,379	88.7%		1,562	97.0%		**3,167**	**92.3%**	
WISE Campus	60	95.0%		1,373	89.4%		766	98.4%		**2,199**	**92.7%**	
Total	**520**	**81.9%**		**7,212**	**86.9%**		**6,732**	**96.0%**		**14,464**	**91.0%**	

Retention by Sector and Age

age group faculty	14 - 15 nely c	timely ret% best	timely ret% best Status	16 - 18 leavers timely c	timely ret% best	timely ret% best Status	19+ leavers timely c	timely ret% best	timely ret% best Status	**Total leavers timely c**	**timely ret% best**	**timely ret best Statu**
Assistant Principal Academic (Sct)	107	90.7%		1,795	86.7%		673	92.4%		**2,575**	**88.3%**	
Assistant Principal Apprenticeships (Sct)	1	0.0%		40	85.0%		308	91.2%		**349**	**90.3%**	
Assistant Principal Bristol School of Art & UAL Quality Lead (Sct)	20	100.0%		277	92.4%		1,719	98.6%		**2,016**	**97.8%**	
Assistant Principal Filton Vocational (Sct)	45	62.2%		1,722	82.5%		362	88.4%		**2,129**	**83.1%**	
Assistant Principal SEND (Sct)	111	65.8%		665	94.7%		231	93.9%		**1,007**	**91.4%**	
Assistant Principal Stroud (Sct)	179	86.0%		1,021	86.1%		213	96.7%		**1,413**	**87.7%**	
Assistant Principal WISE (Sct)	40	92.5%		1,600	87.9%		1,462	97.3%		**3,102**	**92.4%**	
Berkeley Green (Sct)							1	100.0%		**1**	**100.0%**	
Deputy Principal (Sct)				10	100.0%		41	95.1%		**51**	**96.1%**	
Director of Education Support Operations (Sct)				13	100.0%		12	75.0%		**25**	**88.0%**	
Employability and Progression (Sct)							1	100.0%		**1**	**100.0%**	
Total	**520**	**81.9%**		**7,212**	**86.9%**		**6,732**	**96.0%**		**14,464**	**91.0%**	

Retention by equalities monitoring:

Retention by Ethnicity

ethnicity	leavers timely c	timely ret% best	timely re best Sta
African	326	89.9%	
Any Other Asian background	138	96.4%	
Any Other Black/African/Caribbean background	480	86.9%	
Any other ethnic group	139	86.3%	
Any Other Mixed/Multiple ethnic background	263	90.5%	
Any Other White Background	1,175	92.5%	
Arab	146	97.9%	
Bangladeshi	68	95.6%	
Caribbean	114	89.5%	
Chinese	80	92.5%	
English/Welsh/Scottish/Northern Irish/British	10,324	90.9%	
Gypsy or Irish Traveller	34	70.6%	
Indian	163	97.5%	
Irish	69	94.2%	
Not Provided	274	97.4%	
Pakistani	99	94.9%	
White and Asian	166	90.4%	
White and Black African	117	93.2%	
White and Black Caribbean	289	82.7%	
Total	**14,464**	**91.0%**	

Retention by Disability

disability	leavers timely c	timely ret% best	timely re best Sta
Aspergers Syndrome	157	93.0%	
Disability Affecting Mobility	183	95.1%	
Hearing Impairment	137	94.2%	
Mental Health difficulty	744	87.9%	
Multiple Disabilities	112	92.0%	
n/a	405	94.6%	
No Disability	11,234	90.9%	
Not known/Information Not provided	646	92.4%	
Other	313	88.2%	
Other Medical Condition (For Example Epilepsy_ Asthma_ Diabetes)	364	91.2%	
Other Physical Disability	58	100.0%	
Profound Complex Disabilities	9	77.8%	
Temporary Disability After Illness (For Example Post-Viral) or accident	3	100.0%	
Visual Impairment	99	87.9%	
Total	**14,464**	**91.0%**	

Retention by Applied General

qual size	leavers timely c	timely ret% best	timely ret% best Status
Award	419	89.0%	
Basic Skills Maths and English	1,550	87.2%	
Certificate	1,830	90.1%	
Diploma	2,940	88.2%	
ESOL	458	96.1%	
GCSE Maths and English	1,354	86.0%	
GCSE Other	353	81.3%	
Other Non-Regulated	4,484	97.3%	
Other Regulated	29	62.1%	
QCF Unit	2	100.0%	
Total	**13,419**	**91.2%**	