

APPENDIX A

KPI summary, November 2012. Text in bold shows changes from February				
Teaching and learning	A1	Applications	Applications for 2013 show falls of 3% ug and 2% pgt, in line with sector averages.	1/2
	A2	Admissions	Currently some 20fte above planned target	2/3
	A3	Retention	Retention much improved	3
	A4	Assessment	Strong performance at both ug and pgt levels	3
	A5	Destinations	2011 DLHE survey (class of 2009/10) shows 89% ug and 100% pg in work or further study	3
Research and KT	B1	Grants	Two large grants achieved from EU and AHRC via consortia	3
	B2	RAE outcome	Encouraging; financial consequences useful. QR+HEIF4 now constitutes £500k pa	3
	B3	Activity survey (RAS)	Too early to be significant	N/A
Student and Corporate	C1	NSS outcomes	Headline satisfaction improved from 87% to 95%, the highest in the sector. Still some problems with student perceptions of assessment.	2/3
	C2	Development income	Revenue income up 13%. Capital campaign at £9m against a target of £13.5m.	2/3
	C3	Equalities monitoring	Equality analyses included in T&LB annual report to the Board. No areas of concern.	3
HR	D1	Numbers and cost	Regular quarterly reporting format agreed, with associated trend analysis. No significant trends identified.	2/3
	D2	Turnover	No issues identified	3
	D3	Satisfaction	Staff satisfaction in upper quartile for CoLC	3
	D4	Sickness	Increased absence through stress but still one of the best performances in CoLC	3
Resources	E1	Income	Some amelioration of pgt teaching grant and price band C split. Outcome of institution-specific funding awaited.	2
	E2	Budget	2012/13 budget very tight; further savings required	2
	E3	Accounts	AY outturn was (£76k), up from (£58k); FY forecast is (£243k)	1/2
	E4	Monitoring	HEFCE 5-year assurance review completed; final report issued with no recommendations	3
	E5	Audit	HEFCE audit: 'not at higher risk'	3
	E6	Estate	Improving	2
Reputation	F1	Awards	Strong performances in league tables; CASE bronze award for website and fundraising	3
	F2	Engagement with professions	Very strong	3
	F3	Partnerships	Strong and growing (cf grants); third SDF annual report submitted 1 November	3
	F4	Audiences	Average house 77%; gross income £109k, £91.3k net	3

Key ~ 3: good; 2: some concerns; 1: major concerns