

Progress against Worcester Students' Union (WSU) Key Performance Indicators (KPIs) – 2021/22

KPI	How measured	Results for 2017/18	Results for 2018/19	Results for 2019/20	Results for 2020/21	Results for 2021/22 (survey scaled back)	
1	Satisfaction with the Students' Union for our members increases year on year – target of 80% across the board	<p>-NSS – Q26 Satisfaction with SU representing academic interests + optional B2 bank of Qs relating to SU</p> <p>- CES – Q14 (overall satisfaction with SU)</p> <p>-Big Worc Survey (BWS) – number 'satisfied' or 'very satisfied'</p>	<p>NSS: Q26 - 59% (national average 57%) Optional B2 – average 40% satisfaction with various aspects of SU (national average 39%) 2017 – Q26 – 56% (national average 57%) 2017 – Optional B2 – average 35% satisfaction with various aspects of SU (national average 41%) CES Q14: 73% 2016/17 – 70% BWS: 68% satisfied or very satisfied 2017 – No comparable data</p>	<p>NSS: Q26 – 61% (nat. average 56%) Optional B2 – satisfaction with various aspects of SU - average 41% (nat. average 39%)</p> <p>CES Q14 78% (+5%)</p> <p>BWS: 68% satisfied or very satisfied</p>	<p>NSS: Q26 - 64% (nat. average 56%, top quartile 65%) Optional banks Qs each up 6% on 2019 to: B2.1 – 47% (nat. av. 41% / top quartile 54%) B2.2 – 51% (42%/55%) B2.3 – 41% (31% / 40%)</p> <p>CES Q14: 79% (+1%)</p> <p>BWS: 80% satisfied or very satisfied</p>	<p>NSS: Q26: 65% (nat. average 53%, top quartile 55%)</p> <p>B2.1. - 41% (nat.av. 36%/ top quartile 64%) B2.2 - 45% (37%/62%) B2.3 – 35% (25% /43%)</p> <p>CES Q14: 70% (-9%)</p> <p>BWS: 68% satisfied or very satisfied</p>	<p>NSS: Q26: 62% (nat. average 53%, top quartile 71%)</p> <p>B2.1. - 40% (nat.av 36% / top quartile 48%) B2.2 - 45% (37%/50%) B2.3 – 33% (27% /38%)</p> <p>CES Q14: 69% (-1%)</p> <p>BWS: 68% satisfied or very satisfied (same)</p>
2	The percentage of the student body aware of the range of services run by the SU increases year on year	Big Worc Survey	<p>2018 - All services over 75% aware 53% had used a service (highest was societies at 38%) 2017 – no comparable data</p>	<p>All services – over 70% aware 59% had used a service (highest was societies at 38%)</p>	<p>All services – over 70% aware (except 66% for Welcome Desk) 57% had used a service (highest was Societies at 35%)</p>	<p>All services – 50% aware 58% had used at least one service</p>	<p>Question not included this year. -64% had used at least one service (+6%)</p>
3	The percentage of the student body filling in our Big Survey increases year on year	Big Worc Survey	<p>912 = 9% of membership at time (10,541) 2017 – no comparable data</p>	<p>740 - 8% of membership at the time (9,660)</p>	<p>571 – 5.5% of membership at time (10,513)</p>	<p>809 – 8% of membership (10,162)</p>	<p>393 – 4.5% of membership (9,100)</p>

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4	The percentage of the student body satisfied that we are representing them and providing them with a voice increases year on year	-Big Worc Survey -NSS Q26 Satisfaction with SU representing academic interests -CES Q5.3 (Know who their Course Rep is) & 5.4 (Feel Rep represents their interests)	BWS: 68% 2017 – No comparable data NSS Q26: 59% 2017- 56% CES: Q5.3 = 69%, Q5.4 = 58% 2017 – Q5.3 = 67%, Q5.4 = 56%	BWS: 70% agree or strongly agree NSS Q26: 61% CES: Q5.3 = 75% (+6%) Q5.4 = 65% (+7%)	BWS: 80% agree or strongly agree NSS Q26: 64% CES: Q5.3 = 81% (+6%) Q5.4 = 67% (+2%)	BWS: 76% agree or strongly agree NSS Q26: 65% CES: Q5.3 = 83 (+2%) Q5.4 = 73% (+6%)	BWS: Question not included this year NSS Q26: 62% CES: Q5.3 = 80% (-3%) Q5.4 = 66% (+7%)
5	The number of students voting in our Leadership Elections - target of 20% of membership	Voting statistics	1844 voters (cast 5109 votes) = 17.4% of UoW students - 59% increase (highest number since 2012) 2017- 1159 (cast 4144 votes) – 10.73% of membership	1862 voters (cast 5208 votes) = 17.4% of UoW students (0.9% increase)	1603 voters (cast 4599 votes) = 15.8% of UoW students (10.7% decrease as less students on campus)	1482 voters (cast 4186 votes) = 14.15% of UoW students	1863 voters (cast 5169 votes) = 19.9% of UW population (40.6% increase on 2021)
6	The number of available positions in our governance structures are filled – target of at least 80%	e.g. Student Council (SC), Executive Committee (EC)– dependant on governance review	7 positions out of 26 vacant in Student Council (became 8 mid way through year) – 73% filled All positions filled on EC 2017- 10 positions vacant - 63% filled	19 positions on SC filled (22 at beginning of year) – 66% filled (76% at start of year) 10 positions vacant in SC 1 PTO vacant on Executive Committee	18 out of 30 positions filled on SC (60%) 12 positions vacant (7 of which were for School Reps) 2 vacant PTOs on EC (Mature and BAME)	24 of 26 positions filled (92%). Positions not filled included Faith and Cultural Societies Rep and UWIC Student Council Rep NB PGR Network Chair did not attend any SC meetings this year	100% of Student Council positions filled
7	The number of ideas submitted to the SU increases year on year	Ideas Platform – to be implemented fully in 2019/20	Number of student council motions submitted and passed – 3 (Ideas Forum not yet implemented) 2017 - No Ideas Forum	Change Week – 1089 ideas Overall – 184 (by 25), 126 votes, 11 comments 12 SC motions (10 passed)	Change Week (CW)– 702 ideas, 8709 votes on those Ideas Forum – 37 ideas submitted (outside CW) 4 SC motions – all passed	21 Ideas submitted (majority in semester 1 when students were on campus) 8 SC Motions-all passed	26 ideas submitted, 12 reached 25 votes 11 passed, 1 rejected 9 SC Motions over year – all passed
8	The number of students accessing our advice and support service	Advice Pro database (to include those from Partner institutions) Big Worc Survey	Advice Pro: @ 31 st August – 261 cases from 222 students and 597 contacts	Advice Pro: @ 31 st August – 361 cases from 312 students and 651 contacts	Advice Pro: @31 st August – 323 cases from 298 students and 670 contacts	Advice Pro: @31 st August - 397 cases from 353 students (23% increase) and 735 contacts	Advice Pro: @31 st August – 425 cases from 380 students (7% increase) and 802 contacts

	increases year on year		2017 - @31 st August – 264 cases from 230 students and 638 contacts BWS: 65% aware of service, 20% used service 2017 – No comparable data	BWS: 66% aware of service, 19% had used the service	BWS 77% aware of service, 29% had used the service	BWS: 70% aware of service, 25% had used the service	BWS: 71% aware of service 34% had used the service
9	The number of welfare campaigns delivered by Officers year on year that meet the SU's campaign objectives	Officer Development Plans In-house monitoring	Not able to monitor in 2017/18 against campaign objectives as not yet set <ul style="list-style-type: none"> - Pee in the Pot (80 samples given) - JforJ 256 requests (500% increase) Sept - May - Housing Fair – 748 people over 2 days 	Evaluation of all campaigns – tbd Autumn19 Spotlight on Mental Health – 488 respondents Body Positive survey – 169 respondents Safe Sex Express (JforJ) – 138 requests Housing Fair – 667 students (1 day) Sport and Mental Health week – 550 wristbands given out, 32 clubs involved, 98 health MOTs given	Housing Fair 542 attended, 250 'freebies' given out Wellbeing Survey – 52 respondents. Resulted in condoms and pregnancy tests now being sold in shop Safe Sex Express – 155 requests Give It a Go – 147 students engaged National Fitness Day – 83 students took part Change Week – as per KPI 7 above	Academic Integrity Twitter Campaign – Launched April April-May 77.9k impressions May-June 10.7k impressions Employability Campaign - 37 attended sessions Employability Week Video - 300 views on Facebook, 1.2K reach. Penpal Scheme - 47 students engaged Care Packages - 176 delivered (to 306 children) Call Service - 6 students used service Ask the SU - 26 students submitted questions Don't drop out drop in: 10 by end November Safe Sex Express: 16 requests	Safe Sex Express – revamped for 21/22 In the top 6 viewed H&A webpages for every month this academic year. Gave out 2690 condoms Period Poverty – 100 packs of pads/liners and 46 packets of tampons distributed Drink Spiking – poster campaign in SU/Hangar Never OK – 324 hits on the NeverOK webpage 1500 reach and 15 engagements on NeverOK video 40 students/student groups signed the NeverOK pledge 7 students attended a consent workshop. 15 students entered a themed poetry open mic night. Mitigating Circumstances – Focus Groups and Feedback from students Ran 1 focus group Received survey monkey responses from 42 students

							Don't Rent Yet & Housing Fair, 976 views on Help & Advice Housing webpages in January 2022 60 landlords and 200 students attended the Housing Fair
10	The number of students who are members of an SU club or society increases year on year	Membership statistics, with demographic breakdowns	Sports clubs: Dec 17- 1388 memberships from 1263 students May 18 – 1470 memberships from 1333 students 2017 – May - 1387 memberships from 1328 members = 5% increase in memberships (83) Societies: Dec 17 – 936 memberships from 745 students 2018 – May – 1046 memberships from 855 students 2017 – May 1006 memberships = 4% increase (40)	Sports Clubs Dec 18 – 1272 memberships from 1291 students May 19 – 1409 memberships from 1291 students Societies: Dec 18 – 915 memberships from 744 students May 19 – 1028 memberships from 857 students	Sports clubs Dec 19 – 1397 memberships from 1273 students May 20 – 1340 memberships from 1246 students Societies: Dec 19 – 1076 memberships from 866 students May 20 – 1134 memberships from 935 students (17% and 9% increase respectively)	Sports clubs Dec '20 – 1089 memberships from 964 students May '21 – 1143 total memberships from 1017 students Societies Dec '20 - 581 memberships from 557 students across 49 societies. May '21- 717 memberships from 621 students (memberships down 36% and individuals down 33%) across 38 socs Networks 271 members across 10 Networks (highest 74 – LGBTQ+, lowest 8 – PGRS)	Sports Clubs Dec '21 – 1206 memberships from 1105 students May '22 - 1275 memberships from 1139 students Societies Dec '21 – 846 memberships from 764 students May '22 - 927 memberships from 818 students Networks 243 members across 10 Networks (highest 73 – LGBTQ+, lowest 7 – PGRS)
11	The number of clubs and societies increases year on year – target of 60 societies and 50 clubs	Club and societies statistics	Sports Clubs: 36 clubs and 41 teams in BUCS 2017 – 38 sports clubs (41 BUCS league teams) Societies: 2018 – 39 (2017 – 42)	Sports Clubs 37 clubs and 36 teams in BUCS Societies 45	Sports Clubs: 37 clubs and 41 teams in BUCS Societies 47	Sports Clubs 40 Sports clubs (no BUCS competition) Societies 38 (49 in Dec '20)	Sports Clubs May 2022 = 39 Societies May 2022 = 29 (6 may fold, currently recruiting committees for)

Progress against WSU KPIs

12	Number of volunteering hours given by students increases year on year	V Record	(30/06/18) 18,675.5 hours by 200 students (c.65 % of hours = in the community) 2017 -- 22,313 hours by 254 students	@ 24/06 - 15,974 hours by 186 students 66 % of hours = in the community	@30/06/2020: 9300.75 hours by 154 students: Committee roles: 4634 hrs (49.8%) Community: 3232.5 hrs (34.8%) Course Rep: 367 hrs (3.9%) SU Crew: 147.25 hrs (1.6%) Other SU Volunteering: 75.5 hrs (0.8%) COVID-19 related activity: 844.5 hrs (9.1%)	Activities severely affected by Covid-19: Volunteering hours @01/06/21 3141 total hours logged by 72 students Committee roles: 1940.75 (61%) Community: 608 (19.3%) Course Rep: 354.24 (11.3%) COVID-19: 202.5 (7.4%) Student Council: 5.5 (0.1%) Other SU Volunteering: 30 hours (0.9%)	@10/06/22 (since 01/07/21) 5543 total hours logged by 68 students Committee roles: 4388 hrs Reps/Student Council – 226 hours Community – 926
13	The percentage of students saying that being involved with the SU enhanced their employability increases year on year	Big Worc Survey	57% 2017 – no comparable data	64%	67%	51%	46%
14	Worcester sits in the top 50 in the BUCS League	BUCS	61 st out of 151 with 542.5 points 2017 – 60 th with 575 points	57 th out of 159 with 572 points	No BUCS positioning due to Coronavirus	No BUCS leagues due to coronavirus	61 st out of 149 institutions with 458 points
15	The number of students attending events in the Hangar increases year on year	Internal monitoring	8231 attendees recorded from Nov 17 to May 18 (likely to be c10,000 from Sept 17 to May 18) BWS: 55% had been to an event in the Hangar 2017 – no comparable data	2019 attendees recorded from September 2018 to end May = 11741 BWS: 60% had been to an event in the Hangar	Sept – lockdown = 10,153 attendees recorded BWS: 64% had been to an event in The Hangar	Lockdown during year except from 29/08/2021 – 04/11/2021 and 12/04/21 – 11/06/21 when 11,160 students were recorded BWS: 47% had been to an event in The Hangar	2020/21 attendees recorded from September – May = 10,800 BWS: 64% had attended an event in The Hangar
16	The SU achieves at least Silver Best Bar None accreditation each year	Best Bar None (BBN)	BBN Gold and 94% (72/77) NUS Mystery Shopper - 89% against criteria (758/850) 2017 – BBN Bronze (77%)	Gold BBN and 100% score NUS Mystery shopper score of 95%	Gold BBN and 100% score NUS Mystery Shopper score of 96%	Gold BBN	Gold BBN

Progress against WSU KPIs

17	The profitability of SU commercial services and contracts increases year on year	Statutory Accounts	Bar revenue: £143,445 (y/e) Contracts: £69.55k WW/Refreshers/adhoc stalls: £9.4k 2017 – Bar revenue: £129,449, Contracts: £67.5k, WW/Refreshers/adhoc stalls - £10.8k	@y/e - Bar revenue: £151.8k (drink sales), £161.2k (incl venue hire + pool tables) Contracts: £77.6k (Tramps, Dominos, McDonalds, Cathedral Cars) WW/Refreshers/Housing Fayre adhoc stalls: £10.7k	NB Lockdown from 20/03/20 affecting bar income and revenue from commercial contracts @y/e: Bar revenue: £124.6k (drink sales), £135.9k (incl. venue hire and pool tables). At time of lockdown, sales up 12% on 2018/19 Contracts: £67.3k (Tramps, Dominos, McDonalds, Cathedral Cars). Lockdown effect reduced commercial revenue by £13.6k. Prior to lockdown, value of signed commercial contracts up by 4% on 2018/19 WW/Refreshers/Housing Fayre adhoc stalls: £12.3k - 15% increase on 2018/19 (higher revenue from RedBus screens)	Very disrupted year for us and commercial partners. See opening dates we could open in 15 above. When open, takings very good: Bar Revenue Overall, £80k down on budget, £68k related to drink sales with the remainder being venue hire and pool table income. Compared to last year overall sales were down by £43k, of which £35k was drink sales. Considering closed periods, the actual sales of £92k and had some of our best individual night takings on record. Post re-opening in April 2021, sales up 79% on 18/19 (we were closed in 2019/20) and for whole year drink sales only £14k below the sales of 16/17 despite 5½ month closure. Commercial Contracts Tramps Nightclub unable to open for most of year - could not fulfil final year of contract. Cathedral Cars could not settle contract due to lack of trade. Overall sponsorship revenue £38k down on prior year	Back to a more normal year for opening, but early signs of student financial hardship and the impacts of increased cost of living resulted in a huge contrast of revenues between an outstanding semester 1 and a very subdued semester 2. Bar Revenue Overall bar revenue was down on budget by £37.6k, £36.2k of which was drink sales. At £156.6k sales were up £59.8k on 20/21. Semester 1 had our highest sales on record with 63.5% of sales being recorded during that period. Spend per head was down considerably with students tending to pre-drink. Commercial Contracts Following successive poor trading years for Tramps we entered into a single year contract, initially for £15k but this was later doubled to £30k based on a good semester 1. Although this was lower than prior years it was higher than 2020/21 & better than anticipated. The contract for Cathedral Cars was cancelled with the majority of their business closing down due to poor trading during COVID. Overall Commercial revenue from sponsorships was £12k up on budget and 84% higher than last year
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						and £56k down on budget	Other Revenue University imposed restrictions on commercial stalls led to Welcome Fayre revenue being £11.7k down on budget. An increased focus on selling website space and digital marketing led to overall marketing revenue being £1.9k up on budget and £4.7k up on previous year
18	The percentage of students feeling that SU events had a positive impact on their student experience increases year on year	Big Worc Survey	2018 – 54% (agree or strongly agree) 2017 – no comparable data	58%	69%	68%	74%

No.	KPI	Performance up on 2020/21	Performance down on 2020/21	Not comparable or applicable or stayed same	Comments
1	Satisfaction with the Students' Union for our members increases year on year – target of 80% across the board		✓	✓	NSS and CES down BWS same
2	The percentage of the student body aware of the range of services run by the SU increases year on year		✓	✓	Question not asked this year
3	The percentage of the student body filling in our Big Survey increases year on year		✓		Down by 1,062 students
4	The percentage of the student body satisfied that we are representing them and providing them with a voice increases year on year		✓	✓	Down in CES Q5.3 by 3% and Q5.4 by 7% Down in NSS Q26 by 3% Question not asked this year in BWS

No	KPI	Performance up on 2020/21	Performance down on 2020/21	Not comparable or applicable or stayed same	Comments
5	The number of students voting in our Leadership Elections - target of 20% of membership	✓			41% increase on last year – 20% of membership
6	The number of available positions in our governance structures are filled – target of at least 80%	✓			100% filled on Student Council
7	The number of ideas submitted to the SU increases year on year	✓			More ideas submitted, more Student Council motions as a result
8	The number of students accessing our advice and support service increases year on year	✓			Increased numbers of cases, individual students, and contacts
9	The number of welfare campaigns delivered by Officers year on year that meet the SU's campaign objectives	✓		✓	Safe sex campaign engagement increased significantly. Other campaigns varied
10	The number of students who are members of an SU club or society increases year on year	✓	✓		Sports and society members increased Network members decreased
11	The number of clubs and societies increases year on year – target of 60 societies and 50 clubs		✓		Both down
12	Number of volunteering hours given by students increases year on year	✓	✓		More hours logged but by less students
13	The percentage of students saying that being involved with the SU enhanced their employability increases year on year		✓		Down by 5% to 46%
14	Worcester sits in the top 50 in the BUCS League			✓	61 st out of 149 institutions

No	KPI	Performance up on 2020/21	Performance down on 2020/21	Not comparable or applicable or stayed same	Comments
15	The number of students attending events in the Hangar increases year on year	✓	✓		Recorded attendees down 360 from 20/21 BWS up in terms of % who had attended events up 17% to 64%
16	The SU achieves at least Silver Best Bar None accreditation each year			✓	Retained Gold BBN
17	The profitability of SU commercial services and contracts increases year on year	✓	✓		Mixed picture – commercial contracts up on year before but not at levels prior to pandemic Marketing revenue slightly up Bar sales well up on 2020/21 but down on budget. Very good Sem 1, poor Sem 2
18	The percentage of students feeling that SU events had a positive impact on their student experience increases year on year	✓			Up by 6% to 74%
	TOTAL (NB some KPIs performed both up and down within their measures)	10	10	6	