

**Progress against Worcester Students' Union (WSU) Key Performance Indicators (KPIs) - 2019/20**

	KPI	How measured	Results for 2017/18	Results for 2018/19	Results for 2019/20	
<b>Core Goal 1</b> Increase the number of students who know about and use our services	1	Satisfaction with the Students' Union for our members increases year on year – target of 80% across the board	<b>-NSS – Q26</b> Satisfaction with SU representing academic interests + optional B2 bank of Qs relating to SU  <b>- CES – Q14</b> (overall satisfaction with SU)  <b>-Big Worc Survey (BWS) –</b> number 'satisfied' or 'very satisfied'	<b>NSS:</b> 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%) <b>CES Q14:</b> 73% 2016/17 – 70% <b>BWS:</b> 68% satisfied or very satisfied 2017 – No comparable data	<b>NSS:</b> Q26 – 61% (nat. average 56%) Optional B2 – satisfaction with various aspects of SU - average 41% (nat. average 39%)  <b>CES Q14</b> 78% (+5%)  <b>BWS:</b> 68% satisfied or very satisfied	<b>NSS:</b> 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%)  <b>CES Q14:</b> 79% (+1%)  <b>BWS:</b> 80% satisfied or very satisfied
	2	The percentage of the student body aware of the range of services run by the SU increases year on year	Big Worc Survey	2018 - All services over 75% aware 53% had used a service (highest was societies at 38%) 2017 – no comparable data	All services – over 70% aware 59% had used a service (highest was societies at 38%)	All services – over 70% aware (except 66% for Welcome Desk) 57% had used a service (highest was Societies at 35%)
	3	The percentage of the student body filling in our Big Survey increases year on year	Big Worc Survey	912 = 9% of membership at time (10,541) 2017 – no comparable data	740 - 8% of membership at the time (9,660)	571 – 5.5% of membership at time (10,513)

<b>Core Goal 2</b> Facilitate wider student involvement in decisions that affect our members	<b>4</b>	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 Course Rep is) & 5.4 (Rep represents their interests)	<b>BWS:</b> 68% 2017 – No comparable data <b>NSS Q26:</b> 59% 2017- 56%  <b>CES:</b> Q5.3 = 69%, Q5.4 = 58% 2017 – Q5.3 = 67%, Q5.4 = 56%	<b>BWS:</b> 70%  <b>NSS Q26:</b> 61%  <b>CES:</b> Q5.3 = 75% (+6%) Q5.4 = 65% (+7%)	<b>BWS:</b> 80%  <b>NSS Q26:</b> 64%  <b>CES:</b> Q5.3 = 81% (+6%) Q5.4 = 67% (+2%)
	<b>5</b>	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)
	<b>6</b>	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)
	<b>7</b>	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

<b>Core Goal 3</b> Provide responsive, appropriate and accessible support and advice to students	8	The number of students accessing our advice and support service increases year on year	Advice Pro database (to include those from Partner institutions) Big Worc Survey	<b>Advice Pro:</b> @ 31 <sup>st</sup> August – 261 cases from 222 students and 597 contacts 2017 - @31 <sup>st</sup> August – 264 cases from 230 students and 638 contacts  <b>BWS:</b> 65% aware of service, 20% used service 2017 – No comparable data	<b>Advice Pro:</b> @ 31 <sup>st</sup> August – 361 cases from 312 students and 651 contacts  <b>BWS:</b> 66% aware of service, 19% used the service	<b>Advice Pro:</b> @31 <sup>st</sup> August – 323 cases from 298 students and 670 contacts  <b>BWS</b> 77% aware of service, 29% 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"> <li>- Pee in the Pot (80 samples given)</li> <li>- JforJ 256 requests (500% increase) Sept - May</li> <li>- Housing Fair – 748 people over 2 days</li> </ul>	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
<b>Core Goal 4</b> Create and promote opportunities for students to develop transferable skills	10	The number of students who are members of an SU club or society increases year on year	Membership statistics, with demographic breakdowns	<b>Sports clubs:</b> 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)  <b>Societies:</b> Dec 17 – 936 memberships from 745 students	<b>Sports Clubs</b> Dec 18 – 1272 memberships May 19 – 1409 memberships from 1291 students  <b>Societies:</b> Dec 18 – 915 memberships from 744 students	<b>Sports clubs</b> Dec 19 – 1397 memberships from 1273 students May 20 – 1340 memberships from 1246 students  <b>Societies:</b> Dec 19 – 1076 memberships from 866 students

			2018 – May – 1046 memberships from 855 students 2017 – May 1006 memberships = 4% increase (40)	May 19 – 1028 memberships from 857 students	May 20 – 1134 memberships from 935 students (17% and 9% increase respectively)
<b>11</b>	The number of clubs and societies increases year on year – target of 60 societies and 50 clubs	Club and societies statistics	<b>Sports Clubs:</b> 36 clubs and 41 teams in BUCS 2017 – 38 sports clubs (41 BUCS league teams) <b>Societies:</b> 2018 – 39 (2017 – 42)	<b>Sports Clubs</b> 37 clubs and 36 teams in BUCS  <b>Societies</b> 45	<b>Sports Clubs:</b> 37 clubs and 41 teams in BUCS  <b>Societies</b> 47
<b>12</b>	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 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%)
<b>13</b>	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%
<b>14</b>	Worcester sits in the top 50 in the BUCS League	BUCS	61 <sup>st</sup> out of 151 with 542.5 points 2017 – 60 <sup>th</sup> with 575 points	57 <sup>th</sup> out of 159 with 572 points	No BUCS positioning due to Coronavirus

<b>Core Goal 5</b> Help students to be safe and to enjoy University life	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) <b>BWS:</b> 55% had been to an event in the Hangar 2017 – no comparable data	2019 attendees recorded from September 2018 to end May = 11741 <b>BWS:</b> 60% had been to an event in the Hangar	Sept – lockdown = 10,153 attendees recorded  <b>BWS:</b> 64% had been to 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%
	17	The profitability of SU commercial services and contracts increases year on year	Statutory Accounts	<b>Bar revenue:</b> £143,445 (y/e) <b>Contracts:</b> £69.55k <b>WW/Refreshers/adhoc stalls:</b> £9.4k  2017 – Bar revenue: £129,449, <b>Contracts:</b> £67.5k, <b>WW/Refreshers/adhoc stalls</b> - £10.8k	@y/e - <b>Bar revenue:</b> £151.8k (drink sales), £161.2k (incl venue hire + pool tables) <b>Contracts:</b> £77.6k (Tramps, Dominos, McDonalds, Cathedral Cars) <b>WW/Refreshers/Housing Fayre adhoc stalls:</b> £10.7k	NB Lockdown from 20/03/20 affecting bar income and revenue from commercial contracts @y/e: <b>Bar revenue:</b> £124.6k (drink sales), £135.9k (incl. venue hire and pool tables). At time of lockdown, sales up 12% on 2018/19 <b>Contracts:</b> £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 <b>WW/Refreshers/Housing Fayre adhoc stalls:</b> £12.3k - 15% increase on 2018/19 (higher revenue from RedBus screens)

	<p><b>18</b> The percentage of students feeling that SU events had a positive impact on their student experience increases year on year</p>	<p>Big Worc Survey</p>	<p>2018 – 54% (agree or strongly agree) 2017 – no comparable data</p>	<p>58%</p>	<p>69%</p>
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