

**Progress against Worcester Students' Union (WSU) Key Performance Indicators (KPIs) – 2020/21**

		KPI	How measured	Results for 2017/18	Results for 2018/19	Results for 2019/20	Results for 2020/21
<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</b> (BWS) – 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	<b>NSS:</b> Q26: 65% (nat. average 53%, top quartile 55%)  B2.1. - 41% (nat.av. 36%/ top quartile 64%) B2.2 - 45% (37%/62%) B2.3 – 35% (25% /43%)  <b>CES Q14:</b> 70% (-9%)  <b>BWS:</b> 68% 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%)	All services – 50% aware 58% had used a service
	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)	809 – 8% of membership (10,162)
<b>Core Goal 2</b> Facilitate wider student involvement in decisions	4	The percentage of the student body satisfied that we are representing them and	<b>-Big Worc Survey</b> <b>-NSS Q26</b> Satisfaction with SU representing academic interests <b>-CES Q5.3</b> (know who Course Rep is)	<b>BWS:</b> 68% 2017 – No comparable data <b>NSS Q26:</b> 59%	<b>BWS:</b> 70%  <b>NSS Q26:</b> 61%	<b>BWS:</b> 80%  <b>NSS Q26:</b> 64%	<b>BWS:</b> <b>68%</b>  <b>NSS Q26:</b> 65%

that affect our members		providing them with a voice increases year on year	& 5.4 (Rep represents their interests)	2017- 56%  <b>CES:</b> Q5.3 = 69%, Q5.4 = 58% 2017 – Q5.3 = 67%, Q5.4 = 56%	<b>CES:</b> Q5.3 = 75% (+6%) Q5.4 = 65% (+7%)	<b>CES:</b> Q5.3 = 81% (+6%) Q5.4 = 67% (+2%)	<b>CES:</b> Q5.3 = 83 (+2%) Q5.4 = 73% (+6%)
	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
	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
	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
Core Goal 3 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	<b>Advice Pro:</b> @31 <sup>st</sup> August - 397 cases from 353 students (23% increase) and 735 contacts  <b>BWS:</b> 70% aware of service, 25% used the service
	9	The number of welfare campaigns delivered by	Officer Development Plans In-house monitoring	Not able to monitor in 2017/18 against campaign objectives as not yet set	Evaluation of all campaigns – tbd Autumn19 Spotlight on Mental Health – 488 respondents	Housing Fair 542 attended, 250 'freebies' given out	Academic Integrity Twitter Campaign – Launched April

## Progress against WSU KPIs

		Officers year on year that meet the SU's campaign objectives		<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>	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	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	April-May 77.9k impressions May-June 10.7k Impressions 2 Conference sessions delivered to QAA, 1 Conference session delivered to GuildHE, 1 publication in Wonkhe  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
<b>Core Goal 4</b> <b>Create and promote opportunities for students to develop transferable skills</b>	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>Sports Clubs</b> Dec 18 – 1272 memberships May 19 – 1409 memberships from 1291 students	<b>Sports clubs</b> Dec 19 – 1397 memberships from 1273 students May 20 – 1340 memberships from 1246 students	<b>Sports clubs</b> Dec '20 – 1089 memberships from 964 students May '21 – 1143 total memberships from 1017 students

## Progress against WSU KPIs

			<b>Societies:</b> Dec 17 – 936 memberships from 745 students 2018 – May – 1046 memberships from 855 students 2017 – May 1006 memberships = 4% increase (40)	<b>Societies:</b> Dec 18 – 915 memberships from 744 students May 19 – 1028 memberships from 857 students	<b>Societies:</b> Dec 19 – 1076 memberships from 866 students May 20 – 1134 memberships from 935 students (17% and 9% increase respectively)	<b>Societies</b> Dec '20 - 581 memberships from 557 students (memberships down 46% and individuals down 36% on Dec '20). This was across 49 Societies.  May '21- 717 memberships from 621 students (memberships down 36% and individuals down 33%) across 38 socs  <b>Networks</b> 265 members across 10 Networks (highest 72 – LGBTQ+, lowest 8 – PGRS)
11	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>Sports Clubs</b> 40 Sports clubs (no BUCS competition)  <b>Societies</b> 38 (49 in Dec '20)
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%)

## Progress against WSU KPIs

	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%
	14	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	No BUCS leagues due to coronavirus
<b>Core Goal 5</b> <b>Help students to be safe and to enjoy University life</b>	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	Lockdown during year except from 29/08/2021 – 04/11/2021 and 12/04/21 – 11/06/21 when 11,160 students were recorded <b>BWS:</b> 47% 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%	Gold BBN
	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,	Very disrupted year for us and commercial partners. See opening dates we could open in 15 above. When open, takings very good:  <b>Bar Revenue</b> 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

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						value of signed commercial contracts up by 4% on 2018/19 <b>WW/Refreshers/Housing Fayre adhoc stalls:£12.3k - 15% increase on 2018/19</b> (higher revenue from RedBus screens)	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.  <b>Commercial Contracts</b> 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 and £56k down on budget  <b>Other Revenue</b> Due to restrictions, unable to offer stalls to any commercial suppliers for Welcome Week or Refreshers Fayres. Revenue £11k below budget and £8.4k down on prior 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%	

The below shows evidence of a challenging year in terms of overall performance, due to operating in a pandemic, and a mixed picture in terms of student satisfaction.

Improvements were seen in 8 areas, performance remained the same or was not comparable (for various reasons) in 3 areas, and declined in 11 (NB some KPIs saw both an increase and a decline within them, depending on the range of measures for that KPI).

Most areas of decline were felt to be as a result of the pandemic as it significantly affected the way students were able to engage with us – we had to engage in new ways which are not necessarily reflected in our existing KPIs - as well as the income we were able to secure, and the events we were able to facilitate.

No.	KPI	Performance up on 2019/20	Performance down on 2019/20	Not comparable or not applicable or stayed same	Comments
1	Satisfaction with the Students' Union for our members increases year on year – target of 80% across the board	√	√		Performance down in CES and BWS and up in Q26 NSS (but down in B2 optional questions)
2	The percentage of the student body aware of the range of services run by the SU increases year on year		√		
3	The percentage of the student body filling in our Big Survey increases year on year	√			
4	The percentage of the student body satisfied that we are representing them and providing them with a voice increases year on year	√	√		Performance up in CES, down in BWS and up in Q26 NSS
5	The number of students voting in our Leadership Elections - target of 20% of membership		√		
6	The number of available positions in our governance structures are filled – target of at least 80%	√			
7	The number of ideas submitted to the SU increases year on year			√	Change week did not take place. Replaced by first year of full implementation of Ideas Forum
8	The number of students accessing our advice and support service increases year on year	√			

No	KPI	Performance up on 2019/20	Performance down on 2019/20	Not comparable or not applicable or stayed same	Comments
9	The number of welfare campaigns delivered by Officers year on year that meet the SU's campaign objectives	√			
10	The number of students who are members of an SU club or society increases year on year		√		
11	The number of clubs and societies increases year on year – target of 60 societies and 50 clubs	√	√		
12	Number of volunteering hours given by students increases year on year		√		
13	The percentage of students saying that being involved with the SU enhanced their employability increases year on year		√		
14	Worcester sits in the top 50 in the BUCS League			√	No BUCS leagues took place due to Covid-19
15	The number of students attending events in the Hangar increases year on year	√	√		Numbers recorded as attending Hangar increased on 19/20 but % of students in BWS saying they had been to an event in the Hangar decreased
16	The SU achieves at least Silver Best Bar None accreditation each year			√	Same result in Gold BBN
17	The profitability of SU commercial services and contracts increases year on year		√		
18	The percentage of students feeling that SU events had a positive impact on their student experience increases year on year		√		Less events able to take place
	<b>TOTAL (NB some KPIs performed both up and down within their measures)</b>	<b>8</b>	<b>11</b>	<b>3</b>	