The Bigger Plan 2020: Key Performance Indicators (KPI) Outcomes (Year 3)

*annual survey

Theme	Key Performance Indicators	KPI	Baseline (2015/16)	Year 1 Actual (2016/17)	Year 2 Actual (2017/18)	Year 3 Target (2018/19)	Year 3 Actual (2018/19)	Trend from last year	Commentary	Year 4 Target
Belonging	The Students' Association contributes positively to my experience at University*	1	72%	68%	73%	70%+	74%	+	A 1% increase on the score in 2018 and target exceeded.	70%+
	Numbers involved in Volunteering and Student Groups	2	4,043	3,747	4,048	4,200	4,904	+	Significant improvement in numbers involved (+856 on 2018) and target exceeded. Breakdown on areas in appendix.	4,300
	Know that the Students' Association operates Advice Centre*	3	72%	73%	73%	75%+	73%	=	The score remains the same as Year 1. This is a difficult area to promote as students often seek out this service when in need.	75%+
Empowerment	Student Leaders Programme completion	4	245	133	321	290	250	-	There is a drop of 71 completions from 2018. There is an increase in competition as more leadership programmes develop across GCU.	300
	Engagement Index Score within Staff Survey	5	63%	N/A	89%	N/A	N/A	N/A	This survey is conducted every two years. It is planned for 2019/20.	78%
	Engagement Index Score within Volunteer Survey	6	(87%)	85%	N/A	75%	93%	+	Significant increase from last survey (+8%) score and target exceeded.	-
Partnership	My Students' Association represents me*	7	63%	64%	65%	70%	68%	+	A 3% increase on the score in 2018. 2% lower than target.	70%
	I feel kept informed on what my student representatives are doing on my behalf*:									
	Full Time Officers	8a	41%	47%	48%	52%	52%	+	A 4% increase on the score in 2018 and target met.	53%
	Class Reps	8b	52%	55%	56%	56%	53%	-	A 3% drop on 2018 and target not met. Much concentration was on Department, PGT and PGR Reps during 2018/19, to the detriment of Class Rep engagement.	57%
	School Officers/Postgraduate Research Reps	8c	25%	27%	28%	28%	32%	+	A 4% increase on the score in 2018 and target exceeded.	29%
	Election Turnout	9	14.14%	16.13%	19.05%	17%	3,521 turnout	+	Year 1 and 2 based on HESA actual student numbers. Highest ever turnout in Full Time Officer elections during 2018/19. Awaiting 2018/19 student numbers to work out Turnout.	17.5%
Innovation	Number of ideas submitted on website	10	19	20	13	45	18	+	There was an increase of 5 Ideas from 2018. Targets remains significantly difficult to achieve and engage students in submitting Ideas.	50

Category	KPI	#				Target	Result	Trend	Commentary	Target
Financial Sustainability	Have generated a modest surplus each year over the life of the plan and strengthened our balance sheet (reserves policy)	11	£2.5k	Yes	Yes	£2.5k	**No**	-	There was a planned deficit of £23,000 in 2018/19, outturn was a deficit of £1,376.	£2.5k
Marketing and Communications	The information I receive from the Students' Association is relevant*	12	71%	70%	69%	70%+	**72%**	+	A 3% increase on 2018 and exceeded target.	70%+
	I know about what the Students' Association is doing*	13	64%	61%	66%	65%	**68%**	+	A 2% increase on 2018 and exceeded target.	65%
	Bounce Rate on website	14	43.65%	47.22%	25.42%	<45%	**7.09%**	+	Significant improvement (by 18.33%) in Bounce Rate and target exceeded. The Bounce Rate is a metric that indicates the percentage of people who land on one of our web pages and then leave without clicking to anywhere else on our website.	<45%
	Facebook impressions	15	2,081,571	2,095,115	2.2m	2.4m	**1.5m**	-	In 2018 Facebook changed its algorithm that ensures timelines focus on posts from family and friends and focus less on posts by businesses. The way reach is measured has changed, reach is only measured if the post appeared in the person's timeline and they scrolled through and saw it.

With the evolving changes in Facebook algorithm it is different to monitor progress with this KPI. | +5% |
| | Twitter impressions | 16 | 1,118,855 | 1,082,656 | 683,300 | 1.2m | **326,098** | - | In 2018 Twitter announced that users would be able to toggle between Top Tweets and Latest Tweets. What that means is people can now easily switch between an algorithm feed and a real-time feed. At the beginning of 2019, Twitter made several announcements hinting that there will be more changes in store for its algorithm in the future.

With the evolving changes in Twitter algorithm it is different to monitor progress with this KPI. | +5% |
Premises and Infrastructure	Satisfaction scores for facilities within the Students' Association Building*								With the exception of the 24 Hour Computer lab, all the targets for facilities within the Students' Association Building met target. Most areas had satisfaction in line with 2018.	
	Welcome Desk	17a	80%	84%	83%	80%+	**82%**	-		80%+
	Student Bistro/Re:Union Bar & Grill	17b	71%	79%	76%	70%+	**76%**	=		70%+
	24 Hour Computer Lab	17c	87%	85%	84%	85%+	**84%**	=		85%+
	Social Learning Space	17d	-	82%	82%	70%+	**81%**	-		70%+

Group Study Rooms	17e	79%	83%	83%	75%+	**83%**	**=**		75%+
Basketball Court	17f	60%	80%	79%	60%+	**79%**	**=**		60%+
Traverse Wall	17g	58%	80%	78%	60%+	**79%**	**+**		60%+
Outside Gym	17h	-	79%	78%	60%+	**78%**	**=**		60%+

Big Actions

During 2018/19 the following Big Actions were achieved:

- Academic Rep Review completed and approved by Senate.
- Completed Full Time Officer Accountability (Motion of No Confidence) Review (part of Democracy Review).
- Maintained Very Good in the NUS Green Impact accreditation.
- Achieved NUS Scotland Think Positive Student Mental Health Partnership Agreement.
- Achieved NUS Scotland/Scottish Student Sport Healthy Body Healthy Mind Award.
- National Student Survey (NSS) Students' Association score moderately improved. 2017: 50.5%, 2018: 51.85% and 2019: 52.48%
- Received a 97% satisfaction score for Students' Association and 95% satisfaction scores for Students' Association Clubs and Societies in International Student Barometer (ISB).

Working with the University we won the sparqs Student Engagement Award 2019 for Shaping the Curriculum for our project: A Whole Institution Approach on Embedding Intercultural Skills into the Curriculum at GCU. We were runners up in the NUS Scotland Diversity Awards 2019 and Club of the Year 2019 (Athletics Club).

Green: At or above target.

Amber: Within 5% of target.

Red: Less than 10% of target.

Appendix – Breakdown of involvement in sports, societies, representation and student groups

	2015/16	2016/17	2017/18	2018/19
Sports Members	738	671	808	899
Societies Members (unique)	1914	1929	1620	2210
The Edit Volunteers	61	39	77	90
Radio Caley Volunteers	114	108	80	99
Wellbeing Volunteers	23	23	22	21
Nightline Volunteers	22	19	25	16
Freshers Volunteers	36	46	27	29
Student Voice Members	36	40	39	56
Sports Council	8	8	8	9
Societies Council	7	7	4	7
Trained Class Reps	312	253	428	430
PGR Reps (Departmental)	6	9	8	7
Student Leaders Registration	575	405	614	626
Student Leaders Champions	10	9	7	8
FTO Election Candidates (includes current FTOs)	8	14	11	8
Liberation Groups	21	35	62	130
Representation Groups	13	21	57	132
London Societies (unique)	95	39	66	66
London Volunteers	0	17	19	9
London Leadership Registration	27	32	47	34
London Trained Class Reps	16	21	17	16
London Rep and PGR Rep	1	2	2	2