

Strategic performance measures for University Court: 2018/19 update (Year 3 of the Strategic Plan 2016)

Leadership in Learning			HISTORIC			BASELINE	YEAR 1	YEAR 2	YEAR 3	For attention	Note on progress
Measure Theme	Measure Detail	Corporate Target	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19		
Student satisfaction	Percentage of respondents answering positively to the National Student Survey question about overall satisfaction	Aim for benchmark	82%	82%	84%	80%	83%	77%	79%	!	The University has developed an ambitious Student Experience Action Plan which sets out a wide-ranging ambitious and holistic programme of work to improve the student experience in Edinburgh. We have committed £15.3m over the coming three years which we believe will positively impact on student experience.
		UoE									
	Benchmark					85%	86%	85%	85%		
	Percentage of respondents to the Postgraduate Taught Experience Survey answering positively to the question about the overall experience of their course	85%	-	83%	83%	84%	83%	79%	83%	!	PTES results shows that students at the University are more satisfied with their experience than Undergraduate or Postgraduate Research students. Our PTES scores are in line with or slightly above the average across the Russell Group in the majority of themes covered by the survey.
	Percentage of respondents to the Postgraduate Research Experience Survey answering positively to the question about their overall satisfaction with the experience of their research programme	85%	80%	-	81%	-	81%	-	79%	✓	Our satisfaction scores are slightly below the average for the Russell group in all but one area (access to resources).
Graduates in graduate level employment or further study 6 months after graduation	Undergraduate	80%	79%	81%	76%	78%	80%	-	-	?	Though we have met our original target for all UG graduate employment, we should not be complacent: our Russell Group competitors have improved, and UK UGs have a lower % of graduate employment and further study (76.5%). Work is therefore needed to improve on this measure. Graduate employment performance measures will be replaced in next year as new graduate outcomes survey will survey students 15 months from graduation from 2017-18 cohort onwards - but data will not be available until early 2020. Measures always lag as there is a several months wait between graduation and survey.
	Postgraduate Taught	81%	83%	84%	81%	81%	83%	-	-	✓	
	Postgraduate Research	Maintain	91%	93%	90%	93%	90%	-	-	?	

Leadership in Research			HISTORIC			BASELINE	YEAR 1	YEAR 2	YEAR 3	For attention	Note on progress
Measure Theme	Measure Detail	Corporate Target	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19		
Research performance in the UK context	Research income per academic staff member	Income growth to track award growth target (Uni Executive measure). Looking for positive trend.	56,552	56,213	56,052	60,401	60,831	60,205	61,213	?	Research grants and contracts awards continue to increase, this has not been balanced by the same increase in income, and increasing academic staff suggests this is static. RSO and finance are carrying out further investigation.
	Research publication quality based on citations	Maintain or improve position	-	5th	5th	7th	6th	-	6th	✓	These figures rebased as the UoE's subscription changed from Incites to Scival. . This measure looks at our Field Weighted Citation Impact relative to the total Scholarly Output. Other bibliometrics measures (FWCI, Citations per publication, Total Citations) suggest we are maintaining our position relative to Russell Group competitors.
	Doctoral degrees awarded per academic staff member	Reach Russell Group upper quartile	-	0.35	0.38	0.39	0.38	0.39	0.44	!	Number of doctoral degrees awarded per member of academic staff is showing improvement towards the Russell Group upper quartile of 0.54.
	REF 2021 performance	Maintain 4th by power	-	-	4th	-	-	-	-	✓	Preparations for REF2021 in addition to doctoral degrees awarded/research income include Mock REF and staff eligibility review. Staff numbers submitted expected to increase compared with REF2014 from 1850 to over 2200 FTE.

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Our Scale and Ambitions for Growth: Sustainability			HISTORIC			BASELINE	YEAR 1	YEAR 2	YEAR 3	For attention	Note on progress
Measure Theme	Measure Detail	Corporate Target	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19		
Financial sustainability	Interest cover	Target in range 2.0-2.2	7.7	7	9.7	6.1	4.3	2.6	4.9	✓	On track
	Operating surplus as % of total income	Target in range 3-5%	5.1%	4.3%	5.6%	7.1%	5.9%	2.8%	6.8%	✓	On track
Annual carbon emissions	Absolute carbon emissions (tco2)	By 2025 return to 2007-08 levels (86,707 tco2)			97,570	90,500	92,527	87,985	78,903	✓	Target achieved.
	Relative carbon emissions (tco2/£million)	By 2025 reduce by 50% compared with 2007-08 levels - 78.1 tco2/£million			116	100	99.6	89.4	71.6	✓	Target achieved.

Our People				HISTORIC			BASELINE	YEAR 1	YEAR 2	YEAR 3	For attention	Note on progress
Measure Theme	Measure Detail	Corporate Target		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19		
Staff Population Characteristics	Staff age profile (%)	Increase in under 25s in the professional services and in under 40 bracket in academic roles.	Professional services staff aged under 25	-	8%	10%	10%	10%	11%	11%	?	Under 25s has remained static. Trajectory to be reviewed in partnership with Director of HR and Careers Service in light of Youth and Student Employment Strategy.
			Academic staff aged under 40	-	48%	49%	48%	48%	48%	47%	?	Maintaining proportion. Trend to be reviewed in partnership with Director of HR.
	Grade 9 and 10 staff sex distribution (%)	Grade 10 to mirror Grade 9	Grade 9 Female	-	38%	38%	38%	39%	40%	41%	✓	Positive trend towards more balanced gender split. Keep under review alongside Athena Swan Silver Action Plan.
			Grade 9 Male	-	62%	62%	62%	61%	60%	59%		
			Grade 10 Female	-	23%	25%	26%	25%	27%	28%		
Grade 10 Male	-	77%	75%	74%	75%	73%	72%					
Student Population Characteristics	% full time, Scottish undergraduate entrants from MD20 and MD40 categories of the Scottish Index of Multiple Deprivation	MD20 at at least 10% of entrants by 2020-21 (is 7.1% in 2016-17), rising to 10% of population by 2023-24	%MD20	-	6.1%	6.9%	5.9%	7.1%	8.2%	11.2%	✓	On track for 2017-18 and early indications for 2018-19 indicate MD20 2020-21 target met. Target to be reviewed in line with new Widening Participation Strategy, launched 31 October 2018.
			%MD40	-	17.2%	18.8%	16.9%	17.3%	19.3%	21.7%	✓	
	Number of schools with balance above 75% for either males or females	Reduce Number		-	4	5	4	2	2	2	?	No change from 2017/18. This indicator will be kept under review in light of University's Gender Action Plan.
			UG	8	4	4	3	8	7	7	✓	
			PGR	11	12	9	12	14	13	13	✓	
Number of schools with greater than 10% of entrants from a single non-UK domicile	Reduce Number	PGR	19	17	20	20	20	21	20	?	Slight variations year on year. This metric is being kept under review through the Size and Shape work underpinning the Strategy 2030.	
		PGR	11	12	9	12	14	13	13	✓		

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Influencing Globally				HISTORIC			BASELINE	YEAR 1	YEAR 2	YEAR 3	For attention	Note on progress
Measure Theme	Measure Detail	Corporate Target		2012/ 13	2013/ 14	2014/ 15	2015/ 16	2016/ 17	2017/ 18	2018/ 19		
International Profile	% academic staff from UK/EU/outwith EU	Maintain Balance	UK	-	63%	61%	60%	60%	58%	57%	✔	Continue to monitor in light of Brexit. Current maintained balance between academic staff nationalities may reflect continued positive reputation of Edinburgh.
			EU	-	21%	23%	24%	25%	25%	24%		
			Outwith EU	-	16%	16%	16%	16%	17%	18%		
	% student entrants from outside UK	Increase to 50%	-	-	46%	46%	47%	50%	53%	✔	Target achieved. Continue to monitor in light of Brexit.	
Student international experiences	% undergraduate students having an international experience	Number international experiences managed through Edinburgh Global		661	834	996	1217	1341	1383	1330	?	Total figures on % UG students having an experience are currently unavailable. In line with previous years, EG have recorded international experiences to give indication of scale. We have seen a significant increase in the number of students going on international exchanges, however we have seen a drop in the number of Erasmus/Swiss exchanges. Brexit uncertainty and potential impact of no-deal Brexit on Erasmus+ funding may account for this.
			Substantially increase - level to be agreed with Edinburgh Global	-	7.3%	7.1%	7.5%	-	-			
Research reputation	QS academic reputation ranking	Maintain or improve position		24th in world	21st in world	24th in world	24th in world	28th in world	24th in world	24th in world	✔	Maintaining position

  

Partnerships with Industry				HISTORIC			BASELINE	YEAR 1	YEAR 2	YEAR 3	For attention	Note on progress
Measure Theme	Measure Detail	Corporate Target		2012/ 13	2013/ 14	2014/ 15	2015/ 16	2016/ 17	2017/ 18	2018/ 19		
Partnerships with Industry	Number of patents	Edinburgh Innovation are in the process of re-developing their measures and targets. These measures will be updated in line with this review.		67	63	86	72	88	117	71	?	The number of patents filed is consistent with the pipelines of technologies and their stage of development within our pipeline. There are slightly fewer mature technologies progressing to national phases compared to the previous year.  The 2018/19 figure is lower than last year, largely as a result of fewer repeat licences, but also reflecting the rebuilding of the Edinburgh Innovations Technology Transfer team during this period.  Edinburgh Innovations Student Enterprises Services has introduced new service efficiencies and additional programmes.  Consultancy income grew by 23% over the previous year and our distribution to schools increased from £2.7m to £3.3m.  We are starting to see the results of initiatives, such as additional activities with University staff and improving partnerships with venture funding partners.
	Number of licences			50	48	49	43	47	48	31	?	
	Number of start-up companies created			30	32	41	35	44	45	64	✔	
	Value of consultancy processed by Edinburgh Innovation			£4.9M	£4.6M	£4.4M	£5M	£5.3M	£5.6M	£6.9M	✔	
	Value of industrial and translational awards			-	-	-	-	£28.5M	£37.3M	£49.5M	✔	

  

Digital transformation and data				HISTORIC			BASELINE	YEAR 1	YEAR 2	YEAR 3	For attention	Note on progress
Measure Theme	Measure Detail	Corporate Target		2012/ 13	2013/ 14	2014/ 15	2015/ 16	2016/ 17	2017/ 18	2018/ 19		
Online distance learning	Number Postgraduate Taught online distance learning students in the whole population each year	10,000		-	1,732	2,134	2,544	2,921	3,381	3,447	?	Moving gradually in the right direction but a stretch target. Continue to monitor in line with distance learning at scale project, which launched its first programme in 2019/20.