



Strategic Plan Targets and KPIs: Progress Report 2013-2014

1. Summary

Key: KPI performance status

Improving	↑
Worsening	↓
Maintaining	↔

Key: Target performance status

On track	
Further work needed	
Performance data not yet available	

Key Performance Indicator or Target	Performance
Excellence in Education	
1.0 Proportion of leavers achieving a successful outcome (degree, transfer or other award)	↔
1.1 Increase student satisfaction with academic and pastoral support	
1.2 Increase student satisfaction with opportunities and support for developing graduate attributes and employability	
Excellence in Research	
2.0 Russell Group market share of research income (spend)	2012/13 data ↔
2.1 Increase average number of PhD students per member of academic staff to at least 2.5	
2.2 Increase score for the citations-based measure in the THE World University Rankings to at least 94/100	
Excellence in Innovation	
3.0 Knowledge exchange metrics: number of disclosures, patents, licenses and new company formations	↓
3.1 Achieve at least 200 public policy impacts per annum	
3.2 Increase economic impact, measured by GVA, by at least 8%	Data not available
People	
4.0 Proportion of staff who have had an annual review within the previous year	↑
4.1 Achieve the institutional Athena SWAN Silver award	
4.2a Increase number of international applications for academic posts: number of applications.	

Strategic Plan 2012-16: Targets and KPIs Progress Report
Year 2: 2013/14

Key Performance Indicator or Target	Performance
4.2b Increase number of international applications for academic posts: average no. applications per post advertised	
Infrastructure	
5.0 Total income per square metre of GIA	↑
5.1 Increase the proportion of our building condition at grades A and B on a year-on-year basis, aiming for at least 90% by 2020.	2012/13 data
5.2 Increase student satisfaction with learning resources (library, IT resources, study space and equipment) to at least 86%	
Finance	
6.0 Operating surplus as a % of turnover	↑
6.1 Increase our total income per staff FTE, aiming for an increase of at 10% in terms	
6.2 Increase our ROCE	
Outstanding student experience	
7.0a Proportion of graduates in graduate-level employment or further study (under-graduates)	2012/13 data ↑
7.0b Proportion of graduates in graduate-level employment or further study (postgraduate taught graduates)	2012/13 data ↑
7.0c Proportion of graduates in graduate-level employment or further study (postgraduate research graduates)	2012/13 data ↑
7.1 Increase the level of overall satisfaction expressed in responses to the NSS, PTES and PRES student surveys to at least 88%	
7.2 Increase the number of our students who have achieved the Edinburgh Award to at least 500	
7.3 Create at least 800 new opportunities for our students to gain an International experience as part of their Edinburgh degree.	
Global impact	
8.0 Proportion of international students from beyond our five most well-represented countries	↑
8.1 Increase our headcount of non-EU international students by at least 2,000	
8.2 Increase our research grant income from EU and other overseas sources so that we enter the Russell Group upper quartile	2012/13 data
8.3 Increase our number of masters students on programmes established through our Global Academies by at least 500	
Lifelong community	

Strategic Plan 2012-16: Targets and KPIs Progress Report

Year 2: 2013/14

Key Performance Indicator or Target	Performance
9.0 Physical footfall	2012/13 data
9.0 Virtual footfall	
9.1 Increase the number of active alumni engagements with the University via the Alumni Services website, social media and e-newsletters.	
Social Responsibility	
10.0 Carbon emissions per £ million turnover	
10.1 Reduce absolute CO2 emissions by 29% by 2020, against a 2007 baseline (interim target of 20% savings by 2015)	
Partnerships	
11.0 a Number of our research publications which are internationally co-authored	
11.0 b Proportion of our research publications which are internationally co-authored	
11.1 Increase our number of PhD students on programmes jointly awarded with International partners by at least 50%	
Equality and Widening Participation	
12.0a Undergraduate entrants from under-represented groups: widening participation	
12.0b Undergraduate entrants from under-represented groups: low income households	
12.0c Undergraduate entrants from under-represented groups: ethnicity	
12.0d Undergraduate entrants from under-represented groups: disability	
12.1a Converge on our state schools and colleges participation benchmark	2012/13 data
12.1b Converge on our low social classes participation benchmark	2012/13 data
12.2a Increase the proportion of female academic staff appointed and promoted to lecturer, senior lecturer, reader and professor levels	
12.2b Reduce the gender pay gap for University staff	

2. Detail of performance

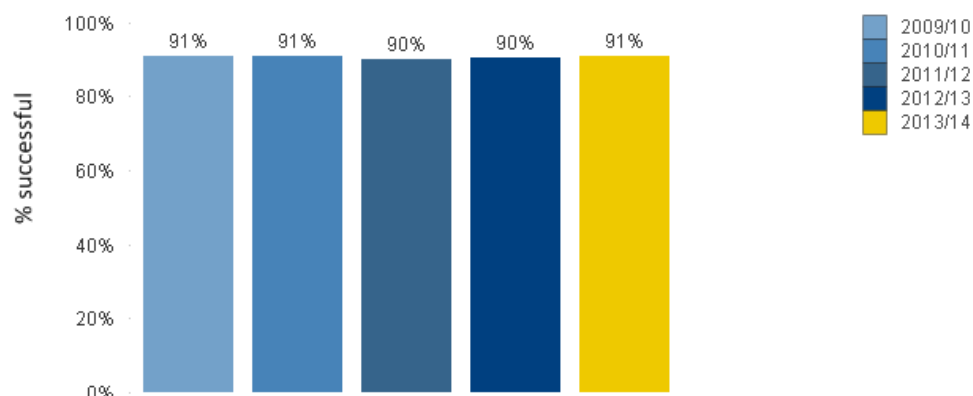
Excellence in Education	
1.0 Proportion of leavers achieving a successful outcome (degree, transfer or other award)	↑
1.1 Increase student satisfaction with academic and pastoral support	■
1.2 Increase student satisfaction with opportunities and support for developing graduate attributes and employability	■

KPI 1.0 Proportion of leavers achieving a successful outcome (degree, transfer or other award)

Status: Performance maintaining

Tolerance: 1 percentage point (+/-) previous 3 year average

% of leavers achieving a successful outcome (degree, transfer or other award)



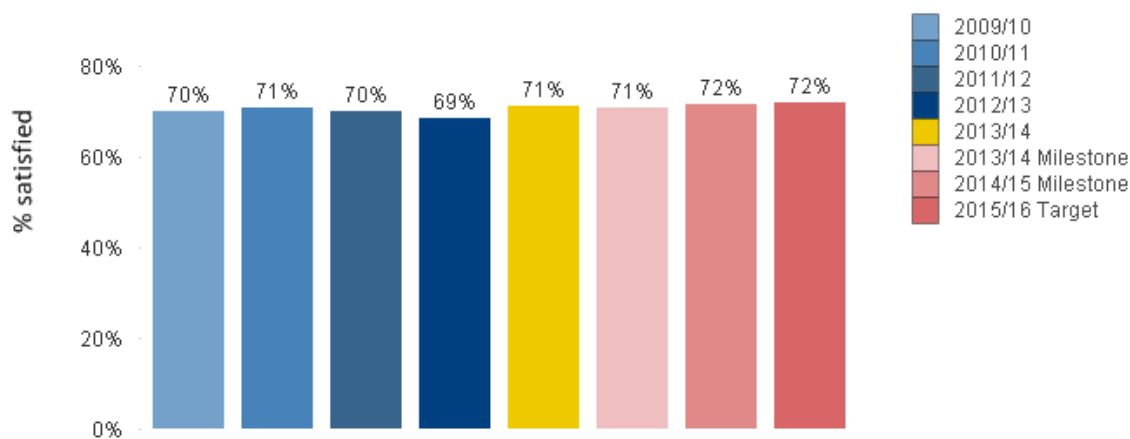
Note on performance

The proportion of leavers achieving a successful outcome in 2013/14 was 91%. This is based on the cohort of undergraduate taught entrants who started their programme of study in 2009/10. The 2013/14 performance represents a very slight increase from 2012/13, but matches the average outcome rate for the previous three years, thus performance is maintained.

Target 1.1 Increase student satisfaction with academic and pastoral support

Status: on track

Increase student satisfaction with academic and pastoral support



Note on performance

This target showed an increase in performance.

This increase is seen in all surveys carried out in 2013/14 (the Postgraduate Research Experience Survey is carried out biennially).

Survey	% satisfied 2013/14	% satisfied 2012/13
Edinburgh Student Experience Survey (undergraduate, years 1 to 3)	65%	63%
National Student Survey (undergraduate final year)	76%	72%
Postgraduate Taught Experience Survey	74%	65%
Postgraduate Research Experience Survey	78%	-

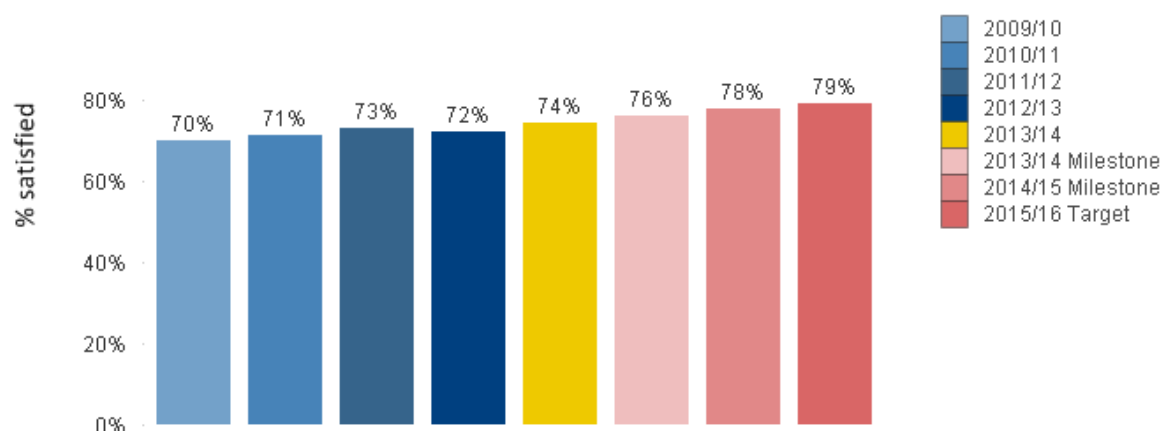
This increase may be an early indication of the success of the University's significant investment this area, particularly in personal tutors.

The questions asked in these surveys changed in 2013/14, particularly in the Postgraduate Taught Experience Survey, making strict comparisons difficult. Our analysis groups questions according to themes and we have made the comparisons on this basis.

Target 1.2: Increase student satisfaction with opportunities and support for developing graduate attributes and employability

Status: further work needed

Increase student satisfaction with graduate attributes and employability



Note on performance

This target shows an increase in performance in 2013/14 since 2012/13, although we have not quite achieved our milestone of 76%.

This increase is seen in all surveys carried out in 2013/14 (the Postgraduate Research Experience Survey is carried out biennially). Final year undergraduates (students who would be expected to be most interested in this aspect), in the National Student Survey are most satisfied with opportunities and support for developing graduate attributes and employability, with 78% being satisfied. Years one to three, surveyed through the Edinburgh Student Experience Survey, remain the least satisfied at 70%.

The questions asked in these surveys changed in 2013/14, particularly in the Postgraduate Taught Experience Survey, making strict comparisons difficult. Our analysis groups questions according to themes and we have made the comparisons on this basis.

Survey	% satisfied 2013/14	% satisfied 2012/13
Edinburgh Student Experience Survey (undergraduate, years 1 to 3)	70%	69%
National Student Survey (undergraduate final year)	78%	76%
Postgraduate Taught Experience Survey	75%	69%
Postgraduate Research Experience Survey	73%	-

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Year 2: 2013/14

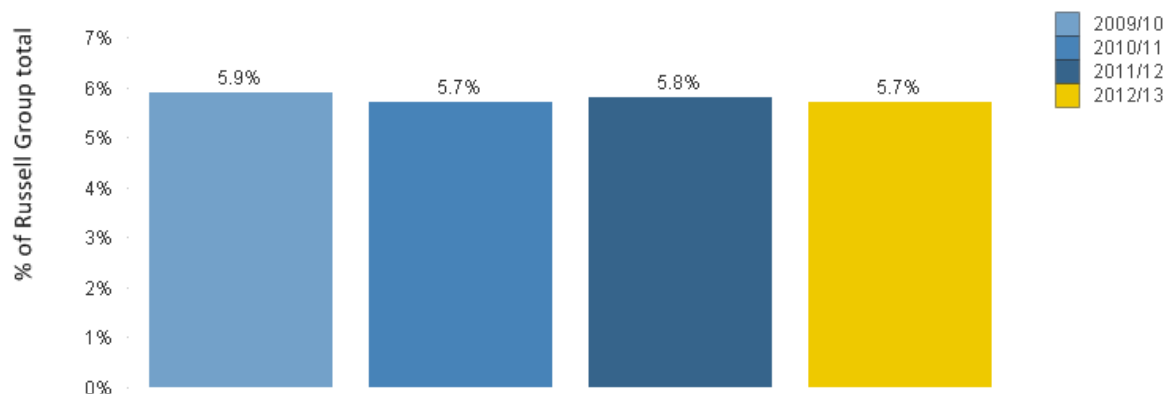
Excellence in Research	
2.0 Russell Group market share of research income (spend)	2012/13 data ↔
2.1 Increase average number of PhD students per member of academic staff to at least 2.5	
2.2 Increase score for the citations-based measure in the THE World University Rankings to at least 94/100	

2.0 Russell Group market share of research income (spend)

Status: Performance maintaining

Tolerance: 0.1 percentage point (+/-) from previous year

Russell Group market share of research income (spend)



Note on performance

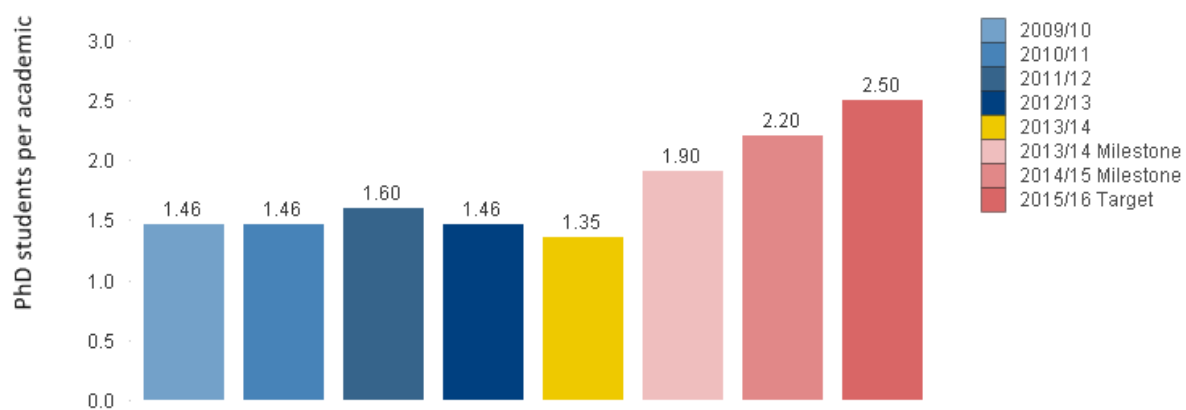
The University of Edinburgh ranks fifth in the Russell Group for research income. Research income has grown among Russell Group institutions since 2009/10, with Edinburgh consistently maintaining 5 - 6% of Russell Group income.

	2009/10	2010/11	2011/12	2012/13
University of Edinburgh (£000s)	£185,279	£180,990	£193,119	£200,123
Russell Group (£000s)	£3,147,875	£3,200,578	£3,302,270	£3,517,373

Target 2.1 Increase average number of PhD students per member of academic staff to at least 2.5

Status: further work needed

Increase our average number of PhD students per academic to at least 2.5



Note on performance

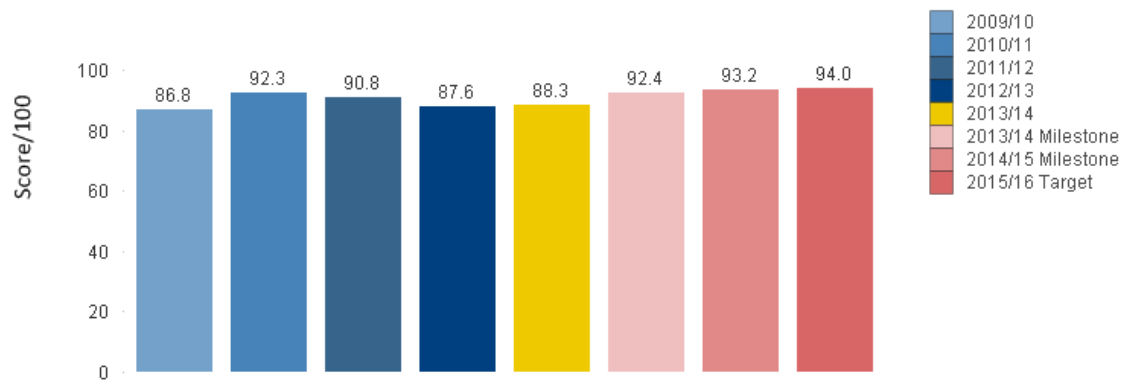
For 2012/13 and 2013/14, our performance dropped while the Russell Group performance increased very slightly. In these two years PhD student numbers have actually increased, but the number of staff recruited has also increased, at a faster rate. We have rebased the figures compared with the earlier years of reporting to make year-on-year comparisons more accurate.

Average number of PhD students to academics	2009/10	2010/11	2011/12	2012/13	2013/14
Russell Group average	1.40	1.50	1.55	1.56	-
University of Edinburgh	1.46	1.46	1.60	1.46	1.35

Target 2.2 Increase score for the citations-based measure in the THE World University Rankings to at least 94/100

Status: further work needed

Increase our score for the citations-based measure in the THE World Ranking to at least 94/100



Note on performance

The University of Edinburgh achieved a score of 88.3 out of 100 in 2014 compared to 87.6 in 2013 in the THE World Rankings citations measure. This score is relative and normalised to the highest scoring institution. The average for the Russell Group has also increased in 2014 to 79.7 from 78.6. The THE World Rankings citations measure refers to publications made during 2008 to 2012 and citations made during 2008 to 2013, weighted by subject from the Web of Science.

In 2013/14, significant efforts were made to identify the University's centres/name variations in the Thomson Reuters data so that we were credited for our papers and citations.

From mid-November 2014 we will have access to a Thomson Reuters Institutional Profiles tool which will enable far more detailed analysis of our competitive position to aid strategic planning.

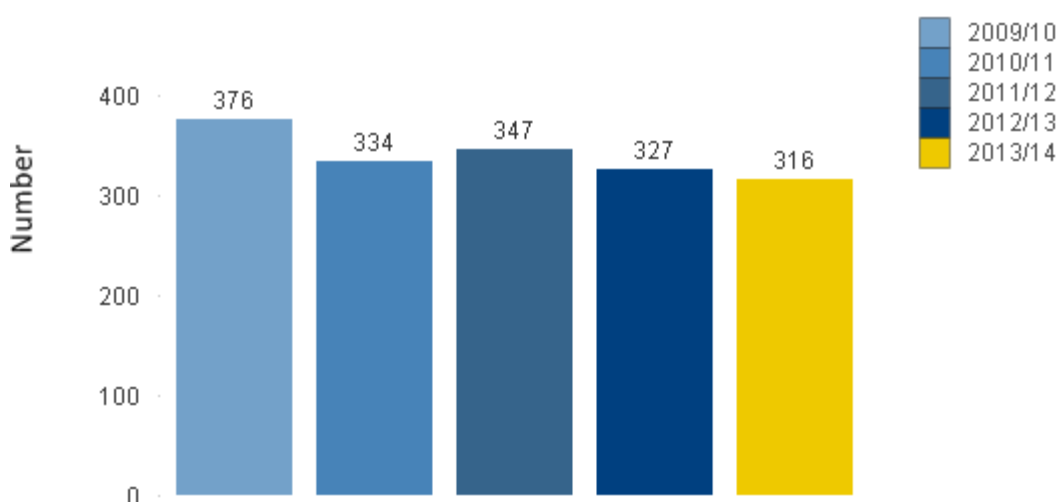
Excellence in Innovation	
3.0 Knowledge exchange metrics: number of disclosures, patents, licenses and new company formations	
3.1 Achieve at least 200 public policy impacts per annum	
3.2 Increase economic impact, measured by GVA, by at least 8%	Data not available

KPI 3.0 Knowledge exchange metrics: number of disclosures, patents, licenses and new company formations

Performance: performance worsening

Tolerance: 1 % (+/-) from previous year

Knowledge exchange metrics: number of disclosures, patents, licenses



Note on performance

In relation to licenses, while HSS was the only college to see a fall, this was compared to an unusually high number in the preceding year and some new opportunities have been identified for exploitation in 2014-15. ERI are hopeful that this will see a return to the status quo of 2-3 licenses per year in this college.

Overall new company formations held up well in a slowly improving climate. Student enterprises continue to make up the majority of the University’s new company outputs and over-performed again in 2013/14. Significantly too, there has been a notable growth in the number of high-value student-led companies with more from this group now involved in programmes such as SMART Scotland, RSE Enterprise Fellowships and the Converge Challenge. New company outcomes from the recently established PostDocBiz programme are now showing but with only around 6 months of fully-resourced activity during 2013/14, the main impact will not be seen until 2014/15 and 2015/16. Signs are promising however.

BioQuarter contributed the spin-out company outcomes during 2013/14 and spin-outs generally is an area where significant effort is required to lift performance. 2014/15 should see a marked

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Year 2: 2013/14

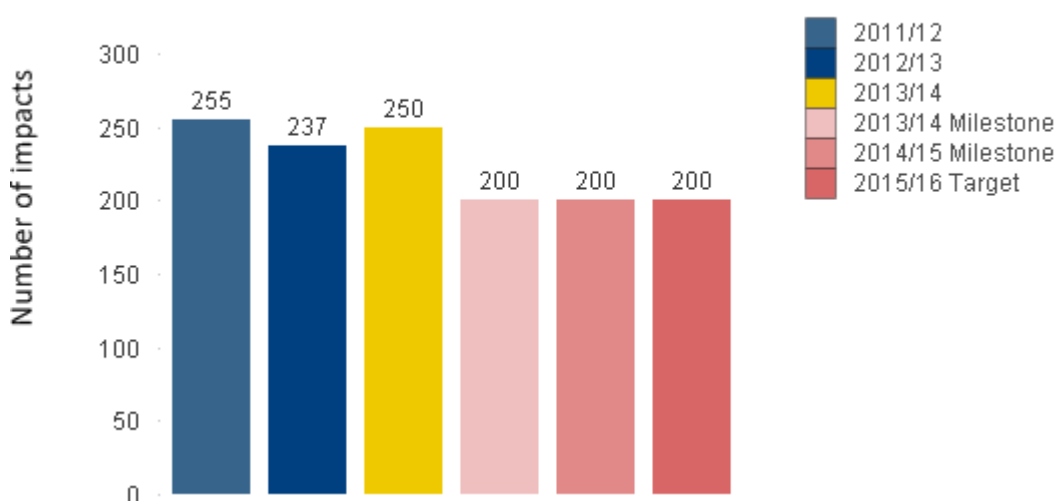
improvement – based on assessment of the current pipeline. However, efforts are being made to better exploit programmes such as Scottish Enterprise’s Proof of Concept with a view to seeding more and larger spin-outs in the medium to long term. 2014/15 should see an increase in new company outcomes across the board and with the efforts ongoing, and with an improvement in the economy and investment scene, there is scope to build on that improved performance in future years.

Knowledge exchange metrics	2011/12	2012/13	2013/14
Disclosures	199	175	170
Patents	62	67	63
Licenses	51	50	48
Company formations	35	35	37

Target 3.1 Achieve at least 200 public policy objectives per annum

Status: on track

Achieve at least 200 public policy impacts per annum



For 2013/14 we have used six months’ worth of data and projected this to a full year. The six month total of impacts reported was 125, which we have projected to 250 for the year.

Public Policy Impact was measured on the basis of media coverage of policy-relevant research, as recorded via the PURE research information system. The criteria applied to determine whether an item recorded in PURE constitutes a PPI were twofold. In order to count as a PPI, firstly, the item must be assessed to be of public policy relevance. This may include, for example, research which, if leading to application, would have an obvious impact on public policy (such as medical research that could save a significant number of lives), or expert comment that informs debate on a public policy issue. Secondly, the item must meet one of three further conditions: a) appear in two or more media outlets; b) constitute invited expert comment, i.e. an op-ed or broadcast interview with the researcher; or c) be of particular prominence, i.e. occupy a prominent broadcasting slot within the

outlet. In practice, the final criterion has been difficult to measure as insufficient information is available in PURE.

78% of the impacts met criterion a), and 22% met criterion b). The highest number of public policy impacts was recorded in September. In this six month sample December and January appear to be 'fallower' impact months with totals notably below the monthly average of 21 (14 and 16 respectively).

The College of Humanities and Social Science (CHSS) scores highest with 54 PPIs and 44% of the total, followed by the College of Medicine and Veterinary Medicine (CMVM) with 42 PPIs and 34% of the total and the College of Science and Engineering (CSE) with 28 PPIs and 23%.

When broken down by School, the School of Social and Political Science (SSPS) emerges in first place with 27 PPIs. This makes up more than half of the impacts recorded in CHSS.

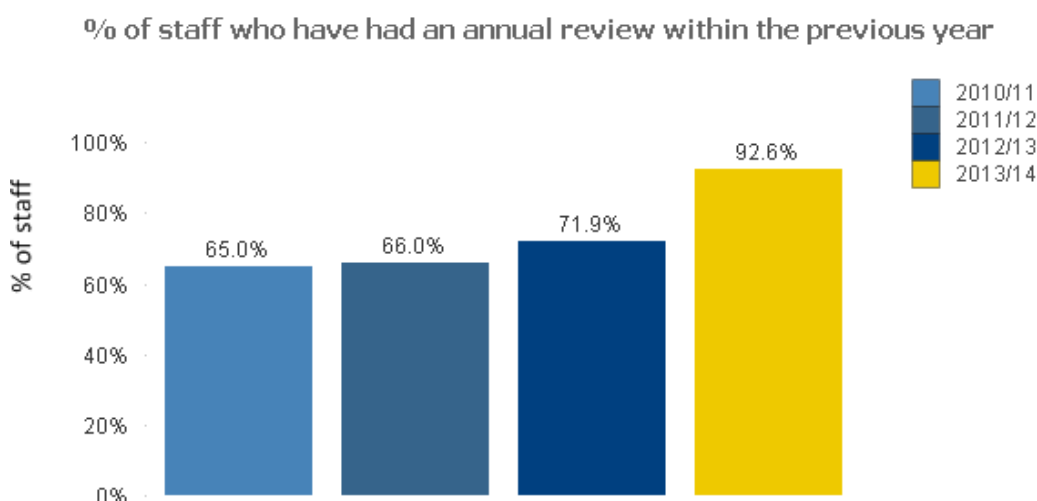
Contemporary events and current affairs have an effect on the number of public policy impacts. In this respect, the high score of SSPS during this period can be partly attributed to the September 2014 Scottish Independence referendum. The year leading up to this vote saw extensive media coverage of the issue and high demand for expert comment and relevant research to inform the debate. 12 of the 27 PPIs recorded for SSPS during these 6 months (44%) were related to the referendum debate. The historic nature of this event and its significant public policy implications, fuelled a particular demand in the media for informed analysis of the issue. PPIs relating to the referendum were therefore more likely to constitute 'expert comment' with over half - 7 out of 12 - meeting this criterion (b).

People	
4.0 Proportion of staff who have had an annual review within the previous year	↑
4.1 Achieve the institutional Athena SWAN Silver award	
4.2a Increase number of international applications for academic posts: number of applications.	
4.2b Increase number of international applications for academic posts: average no. applications per post advertised	

KPI 4.0: Proportion of staff who have had an annual review within the previous year, incorporating the identification of objectives and development needs

Status: performance improving

Tolerance: 1 percentage point (+/-) from previous year



Note on performance

The University’s Annual Review (AR) Policy Statement (November 2011), sets out a clear University-wide policy requiring every eligible member of staff to have an annual review (recognising that other external processes operate in some areas, for example, for staff on NHS contracts).

The University has made significant progress during 2013/2014 in comparison to the previous year as evidenced below.

The Principals’ Annual Review Task Group recognise that whilst significant progress has been made on completion rates in 2013/2014, the focus now needs to turn to improving the quality of the conversations that take place during Reviews so we can enhance the overall value of the process to the individual and to the organisation.

The rates for each College/Support Group were as follows:

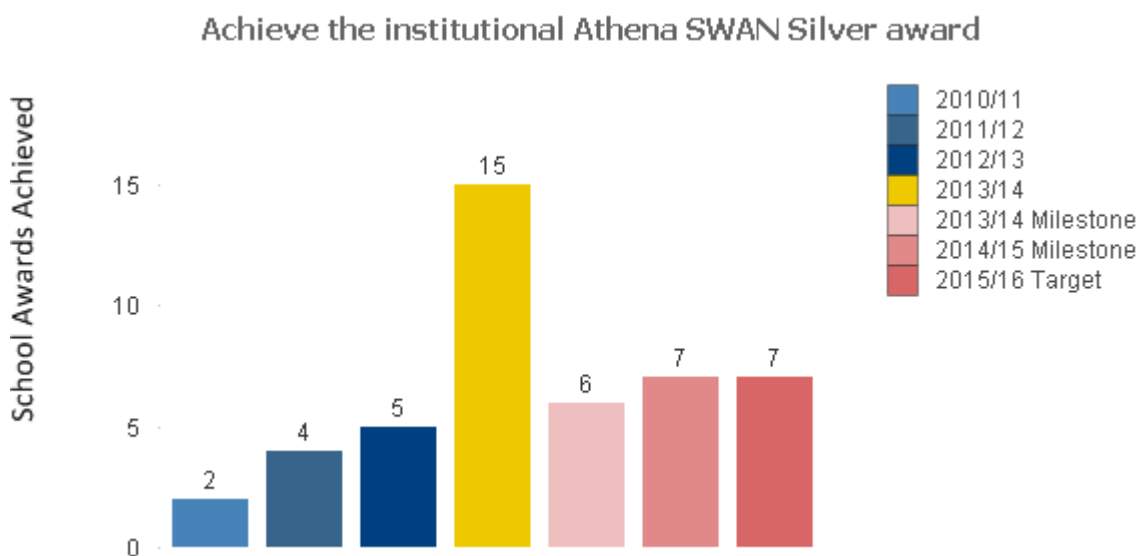
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Year 2: 2013/14

College/Support Group	Eligible employees	Completed	Incomplete	2013/14 % Completed	2012/13 % Completed
Humanities and Social Science	1653	1507	146	91.2%	68.5%
Medicine and Veterinary Medicine	1994	1879	115	94.2%	77.0%
Science and Engineering	1656	1430	226	86.4%	43.2%
Corporate Services	1421	1329	92	93.5%	90.3%
Information Services	641	641	0	100%	91.0%
Student and Academic Services	402	402	0	100%	87.1%
Total	7767	7188	579	92.6%	71.9%

Target 4.1: Achieve the institutional Athena SWAN Silver Award

Status: on track



Note on performance

Significant success is being achieved, and a great deal of work continues, University-wide. During academic year 2013/14 the following departments gained an Athena SWAN award: The School of Physics & Astronomy received Silver status. The Schools of Molecular, Genetic and Population Health Sciences, and Clinical Sciences achieved a Joint Bronze Award; Edinburgh School of Architecture and Landscape Architecture, the School of Health and Social Science, and the Department of Psychology each successfully achieved Bronze Awards. The Roslin Institute upgraded from Bronze to Silver, and the School of Biomedical Sciences renewed its Silver status.

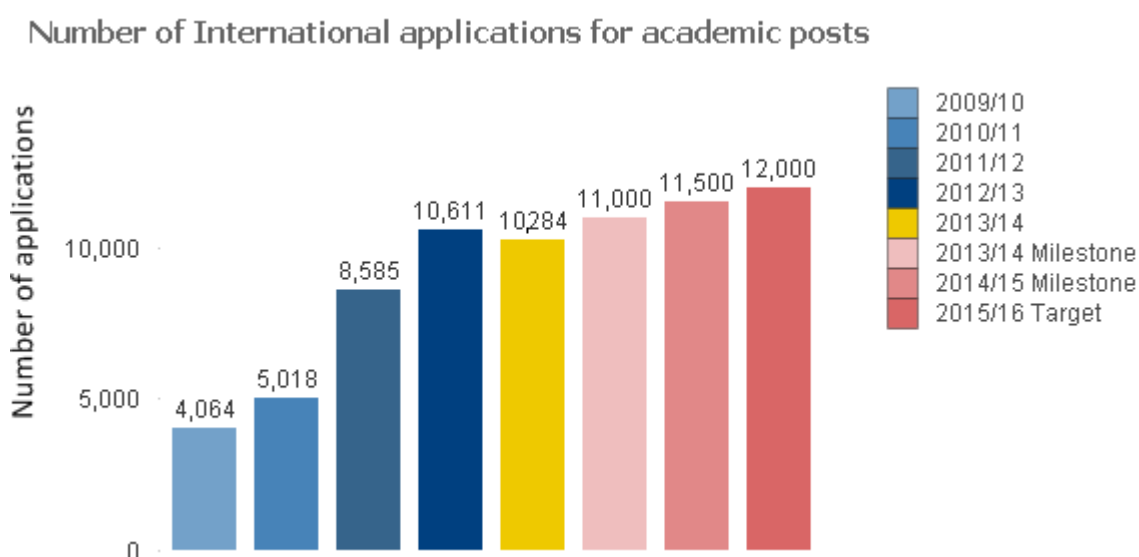
The minimum requirement for a University to apply for a Silver Award is for half of its STEMM 'departments' to hold Athena SWAN awards, some of which must be at Silver level or above. As of 1 October 2013, the University had already achieved that requirement.

Edinburgh was also one of the Universities chosen to pilot the Gender Equality Mark, which is based on the principles of Athena SWAN but aims to address gender imbalance and underrepresentation in the arts, humanities and social sciences. The School of Divinity, and the Institute of Sport, Physical Education and Health Sciences were each successfully awarded Bronze Awards.

All institutions and arts, humanities and social science departments will be able to take part in the charter mark in 2015 and the College of Humanities and Social Science are currently working on submissions for the Business School, School of History and Classics, and the School of Law.

4.2a Increase number of international applications for academic posts: number of applications

Status: further work needed



Note on performance

The University 2013/14 milestone has not been met. In 2012/13 significant success was achieved with an increase of 23.5% more international applicants applying to advertised academic posts. The number of international applicants for academic posts has decreased by 3%/327 applicants whilst the total number of academic vacancies advertised increased from 400 to 601 advertised vacancies. It would be expected that given the increase in vacancies the number of international applicants would reflect this.

There are two possible external reasons for the lack of increase 1) The Scottish Referendum; 2) media coverage of the new Immigration Bill and perception that UK is not open to migrants.

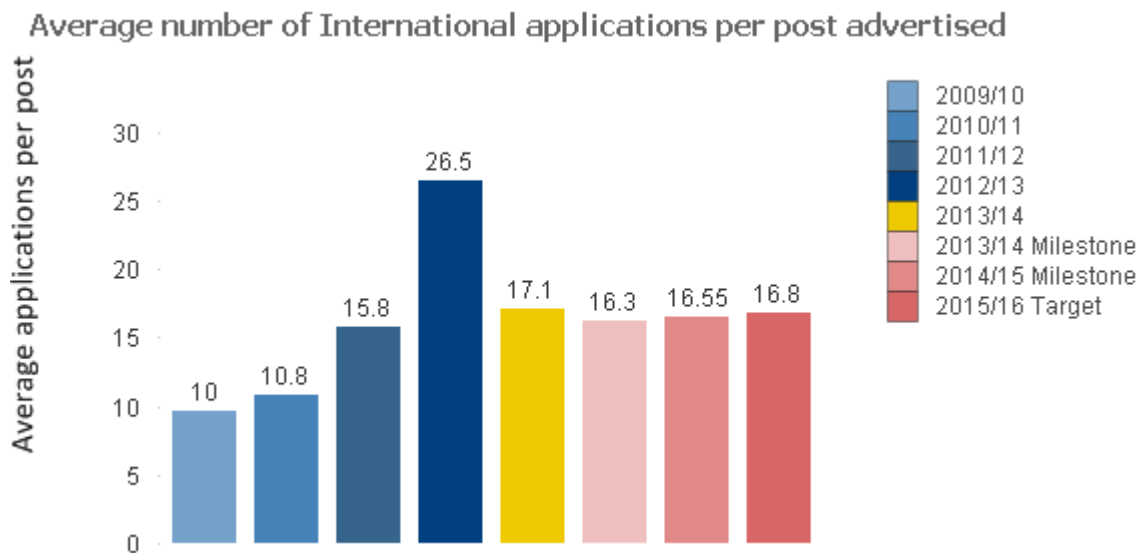
In addition, 2012/13 may have been much higher than expected because of the particularly successful recruitment of Chancellor's Fellows - 62% of appointments were international which reflects the volume of international applicants. The campaign for 2013/14 was much smaller with 50 appointments which may have affected the proportion of international applications.

To ensure that the 2014/15 milestone is reached three actions will be taken: 1) Launch new advertising templates which will promote the university distinctiveness with globalisation at the

centre of the campaign to attract international candidates; 2) complete a review of the advertising media, particularly on-line and social media, will be carried out to identify improved approaches to attract international applicants; and 3) promote and market the Relocation and Partner Career Transition services more widely as a tool to attract international applicants.

Target 4.2b Increase number of international applications for academic posts: average number of applications per post advertised

Status: on track (against milestone but drop compared to last year)



Note on performance

The milestone for 2013/14 has been met, with the average number of international applicants per vacancy being 17.1. However, this is a decrease compared with 2012/13. The University has advertised 201 more vacancies but the total number of applicants has not increased. It is likely that the same factors affect the proportion as the numbers reflected in 4.2a – namely the impact of the referendum and the immigration bill.

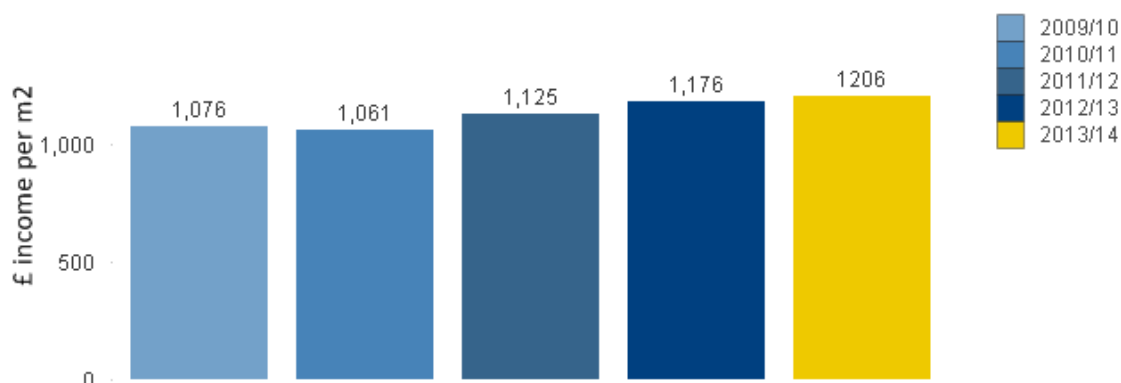
People	
5.0 Total income per square metre of GIA	↑
5.1 Increase the proportion of our building condition at grades A and B on a year-on-year basis, aiming for at least 90% by 2020.	
5.2 Increase student satisfaction with learning resources (library, IT resources, study space and equipment) to at least 86%	

KPI 5.0 Total income per square metre of GIA

Status: performance improving

Tolerance: 1 % (+/-) from previous year

Total income per square metre of gross internal area (£)

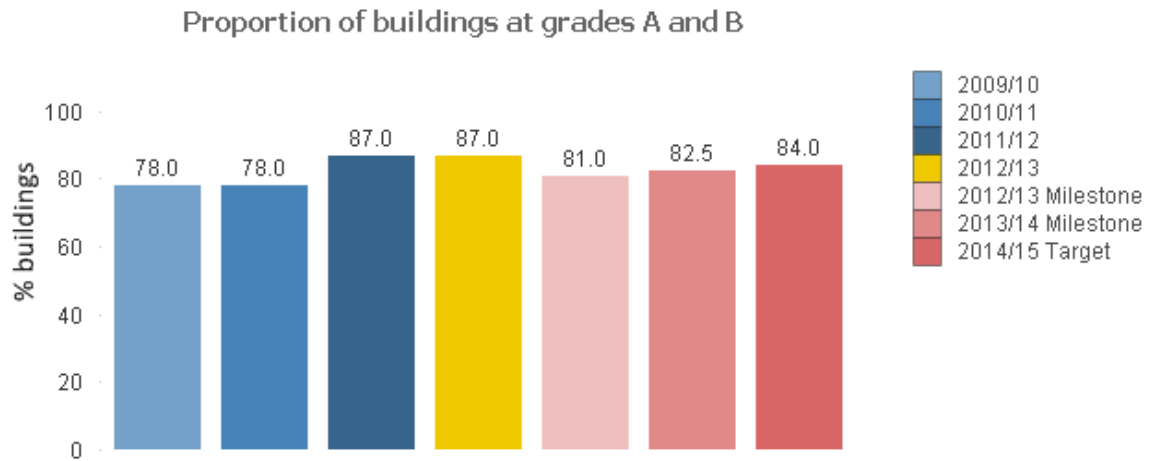


Note on performance

In 13-14 it is estimated that the University total income per square meter grew 2.55% to £1,206 up from £1,176 (the estimated figure of £1,197 quoted in the previous year’s report has been refined). Based on the gross internal area of our non-residential estate, this indicates that the University is using its non-residential estate more efficiently. This exceeds the +/-1% target set in the Strategic Plan.

Target 5.1 Increase the proportion of our building condition at grades A and B on a year-on-year basis, aiming for at least 90% by 2020 (2011/12 data, baseline 2010/11)

Status: on track



Note on performance

The target has remained the same as last year at University level. A refreshed Estates Condition survey has been commissioned this year and new survey data should be available by the end of the calendar year.

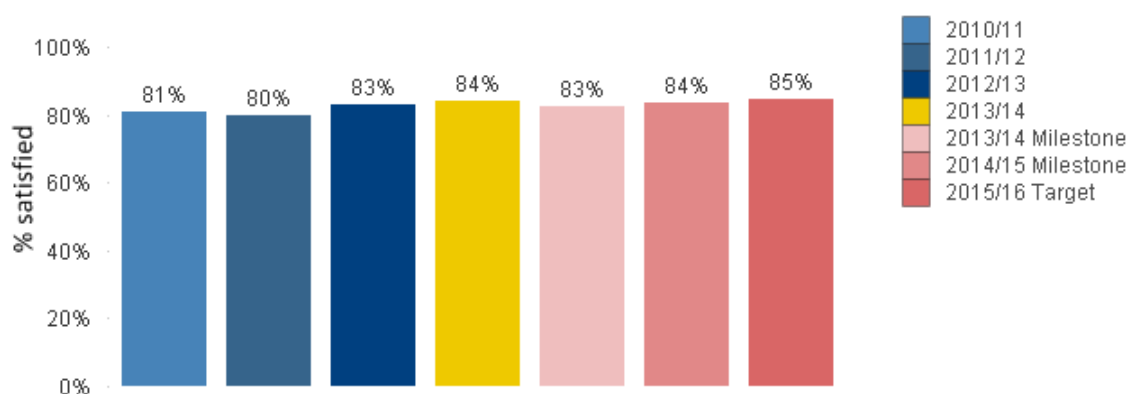
The high proportion of estate in Condition A and B reflects the substantial investment made in the estate in terms of new developments, refurbishments and major maintenance.

The agreed development programme and the proposed programme over the next five years will see further investment across all areas of the estate and, subject to continued funding, will see all colleges and, in turn, the whole estate meet the 90% target.

5.2 Increase student satisfaction with learning resources (library, IT resources, study space and equipment) to at least 85%

Status: on track

Increase student satisfaction with learning resources to at least 85%



Note on performance

Student satisfaction in these areas has increased to 84%, exceeding the 2013/14 milestone.

Student satisfaction is highest in the NSS which shows a large improvement for the second year running to 89%, up from 83% in 2011/12.

The questions asked in these surveys changed in 2013/14, particularly in the Postgraduate Taught Experience Survey, making strict comparisons difficult. Our analysis groups questions according to themes and we have made the comparisons on this basis.

Data is not available for the IS and LibQual surveys for 2013/14.

Survey	% satisfied 2012/13	% satisfied 2013/14	% Change
Edinburgh Student Experience Survey (undergraduate, years 1 to 3)	80%	83%	3%
National Student Survey (undergraduate final year)	86%	89%	3%
Postgraduate Taught Experience Survey	79%	81%	2%
Postgraduate Research Experience Survey	74%	-	-
LibQual	-	-	N/A
IS Survey	90%	-	N/A

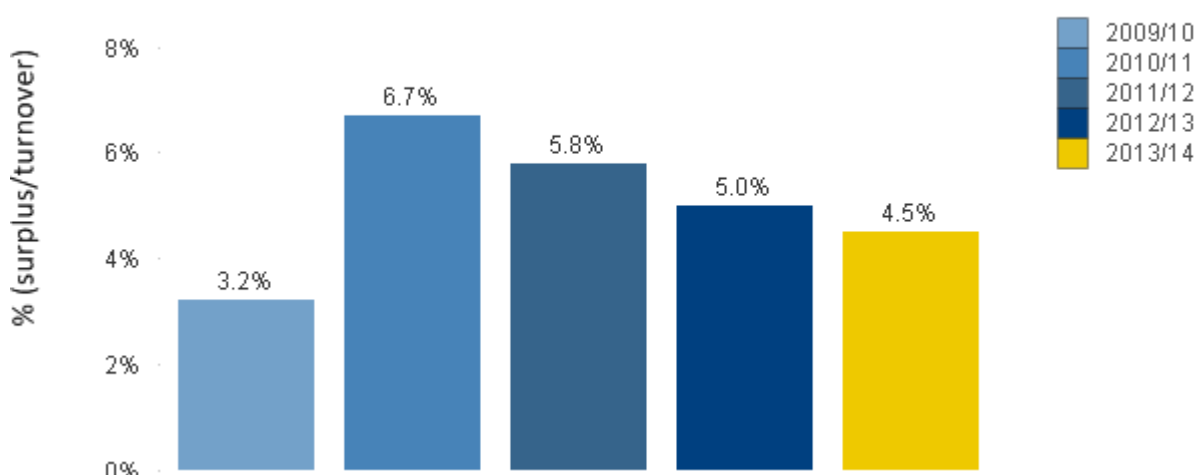
Finance	
6.0 Operating surplus as a % of turnover	↑
6.1 Increase our total income per staff FTE, aiming for an increase of at 10% in real terms	
6.2 Increase our ROCE	

KPI 6.0 Operating surplus as a % of turnover

Status: Performance improving

Aiming for 3 to 5%

Operating surplus as % of turnover (aim for 3%)



Note on performance

The University Court on 18 February 2013 agreed that in the context of the Finance Strategy that the University should aim for an operating surplus of 3 to 5% of turnover. Performance is now in this range and therefore the KPI is classed as improving.

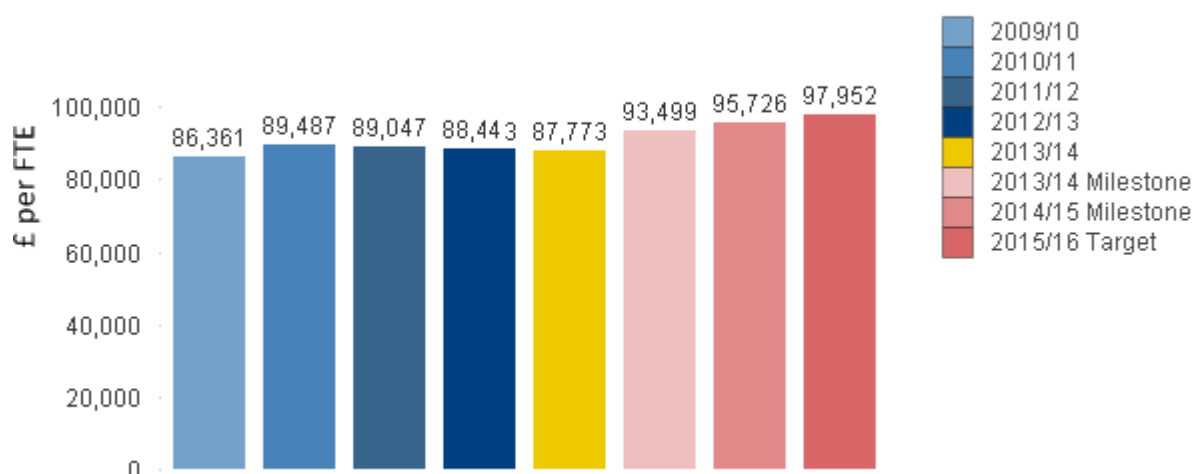
Selected Russell Group Operating Surplus as percentage of turnover ¹ (data not yet available for 2013/14)	2011/12	2012/13	% Change
Average	5.2%	3.4%	-1.8%
University of Edinburgh	5.8%	5.1%	-0.7%

¹ This includes 12 out of the 24 Russell Group institutions, selected as they are the most comparable peer group to Edinburgh in terms of income and expenditure. This group comprises Birmingham, Glasgow, Imperial, Kings College London, Leeds, Manchester, Nottingham, Sheffield, Southampton, UCL and Warwick, as well as Edinburgh.

Target 6.1 Increase our total income per staff FTE, aiming for an increase of at 10% in real terms

Status: further work needed

Increase our total income per staff FTE year-on-year



Note on performance

The total income per staff FTE has decreased slightly by 0.8% compared to 2012/13, which means that the 2013/14 milestone of 5% against a 2011/12 baseline has not been reached. This performance is due to staff FTE growth in 2013/14, following on from growth in 2012/13, driven by the Chancellor’s Fellowships scheme and the REF. Benefits in income are expected to be realised from this staffing growth in the medium term.

University of Edinburgh	2011/12	2012/13	2013/14	% change from 2012/13
Total income (£millions)	£700.9	£738.8	£783.7	5.7%
Total staff (FTE)	7871	8342	8929	6.6%

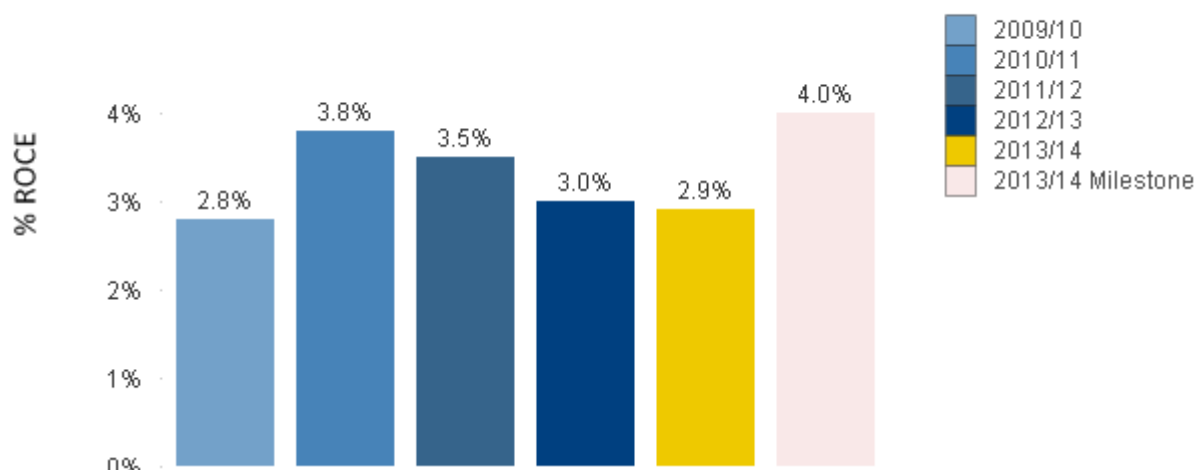
Selected Russell Group ² : income per staff FTE (data not yet available for 2013/14)	2011/12	2012/13	% change
Upper Quartile	£106,908	£109,024	2.0%
Average	£91,814	£92,584	0.8%
University of Edinburgh	£89,047	£88,443	-0.7%

² This includes 12 out of the 24 Russell Group institutions, selected as they are the most comparable peer group to Edinburgh in terms of income and expenditure. This group comprises Birmingham, Glasgow, Imperial, Kings College London, Leeds, Manchester, Nottingham, Sheffield, Southampton, UCL and Warwick, as well as Edinburgh.

Target 6.2 Increase our ROCE (Return on Capital Employed)

Status: further work needed

Increase our Return on Capital Employed (ROCE)



Note on performance

The ROCE tends to fluctuate in line with how the operating surplus rises and falls. The surplus fell slightly this year, but the Net Assets grew by a much steadier average annual increment. The operating surplus target of 3-5% will be key to achieve an increase in ROCE.

University of Edinburgh	2011/12	2012/13	2013/14	% change from 2012/13
Earnings before interest, tax, depreciation and amortisation (millions)	£59.5	£54.5	£53.6	-1.5%
Net Assets	£1675.7	£1764.3	£1821.3	3.1%

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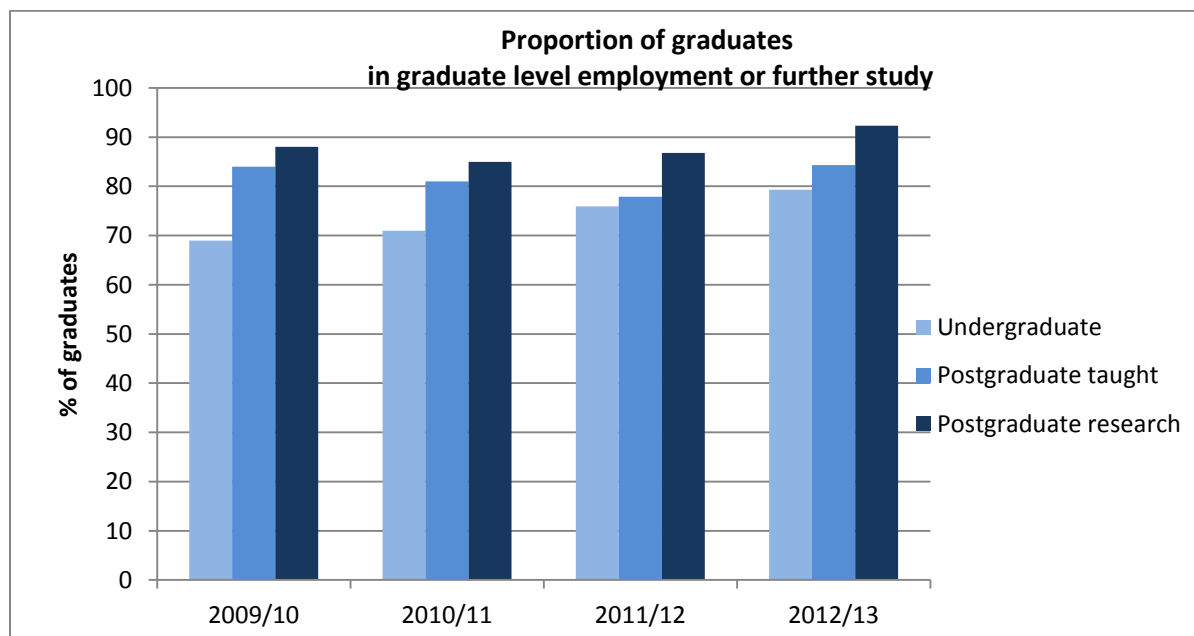
Year 2: 2013/14

Outstanding student experience	
7.0a Proportion of graduates in graduate-level employment or further study (undergraduates)	2012/13 data ↑
7.0b Proportion of graduates in graduate-level employment or further study (postgraduate taught graduates)	2012/13 data ↑
7.0c Proportion of graduates in graduate-level employment or further study (postgraduate research graduates)	2012/13 data ↑
7.1 Increase the level of overall satisfaction expressed in responses to the NSS, PTES and PRES student surveys to at least 88%	
7.2 Increase the number of our students who have achieved the Edinburgh Award to at least 500	
7.3 Create at least 800 new opportunities for our students to gain an International experience as part of their Edinburgh degree.	

KPI: 7.0 Proportion of graduates in graduate level employment or further study

Status: Undergraduates – improving, Postgraduate Taught graduates – improving, Postgraduate Research graduates – improving

Tolerance: 2 percentage points (+/-) from previous year



Note on performance

This data is based on the Higher Education Statistics Agency (HESA) Destination of Leavers of Higher Education (DLHE) Survey. This self-report survey takes a snapshot of student destinations approximately 6 months after graduation. The year indicates the academic year in which the students graduated. The response rate for the survey varies between cohorts and slightly across years. In 2012/13 the response rates were 74% for UG, 57% for PGT and 70% for PGR.

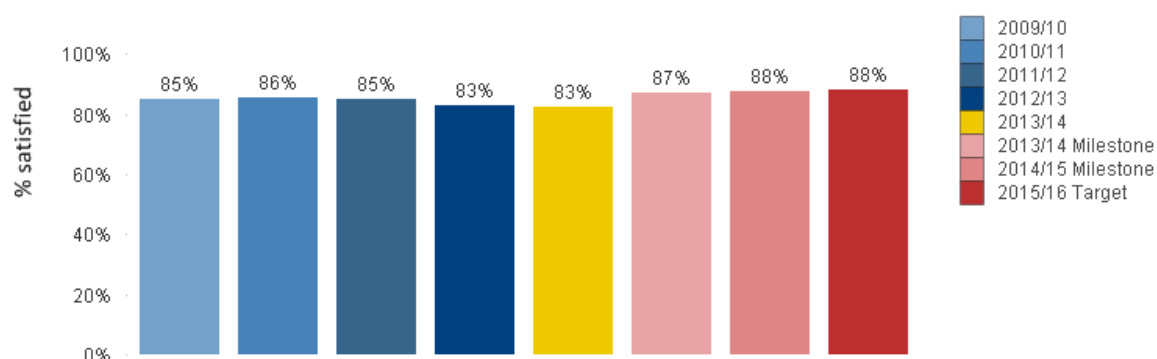
A number of changes were made to the survey in 2011/12 - 'Graduate level employment' is now based on the simplified Standard Occupational Classification Groups 1-3, i.e. Managers and Senior Officials, Professional Occupations and Associate Professional and Technical Occupations; students from outwith the EU were included for the first time; and the survey questions also changed to merger the questions about 'employment' and 'further study'.

Different programmes have quite varying graduate outcomes, but all three colleges and surveys have seen increases in the proportion of graduates in graduate level employment or further study between 2011/12 and 2012/13.

Target 7.1 Increase the level of overall satisfaction expressed in responses to the NSS, PTES and PRES student surveys to at least 88%

Status: further work needed

Increase overall satisfaction in student surveys to at least 88%



Note on performance

Satisfaction as reported in these surveys was maintained at 83% in 2013/14.

Significant changes in the question in the Postgraduate Taught Experience Survey mean that it is difficult to make a meaningful comparison from 2013 to 2014. We need to review the use of the PTES question in this target for future years.

Data at School level for both ESES and NSS shows wide fluctuations from one year to another. A large school can have a significant effect on our overall scores, both positively and negatively.

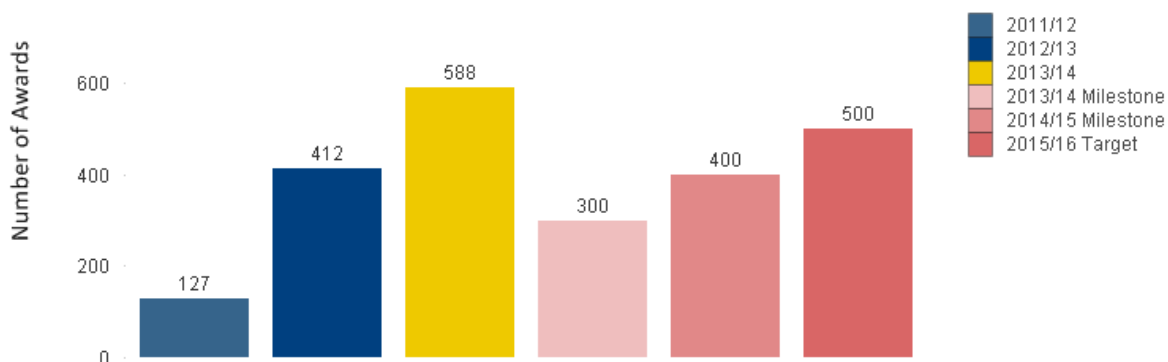
Significant resource is already allocated to improving student satisfaction and to improving our NSS outcomes. It appears to be having an effect on NSS, albeit slowly. Although the data are too sparse to be clear, it appears that there is a lag time of two to three years between the beginning of significant investment of time and effort and an observed result in NSS. Learning resources, Academic Support, and Personal Development scores could be interpreted in this way, though this is inference only. Indications are that we should continue with our current endeavours and that ongoing investment in assessment and feedback and in our curriculum overall will be seen over time within NSS. Work will continue on our major strands of student experience and NSS improvement, with a focus on communication of our achievements to all students and an additional emphasis on support for our most negatively impactful Schools or teaching units.

Survey	% satisfied 2012	% satisfied 2013	% satisfied 2014
Edinburgh Student Experience Survey (undergraduate, years 1 to 3)	-	82%	82%
National Student Survey (undergraduate final year)	83%	82%	82%
Postgraduate Taught Experience Survey	87%	87%	83%
Postgraduate Research Experience Survey	86%	81%	-

Target 7.2 Increase the number of our students who have achieved the Edinburgh Award to at least 500

Status: on track

Increase the number of our students who have achieved the Edinburgh Award to at least 500



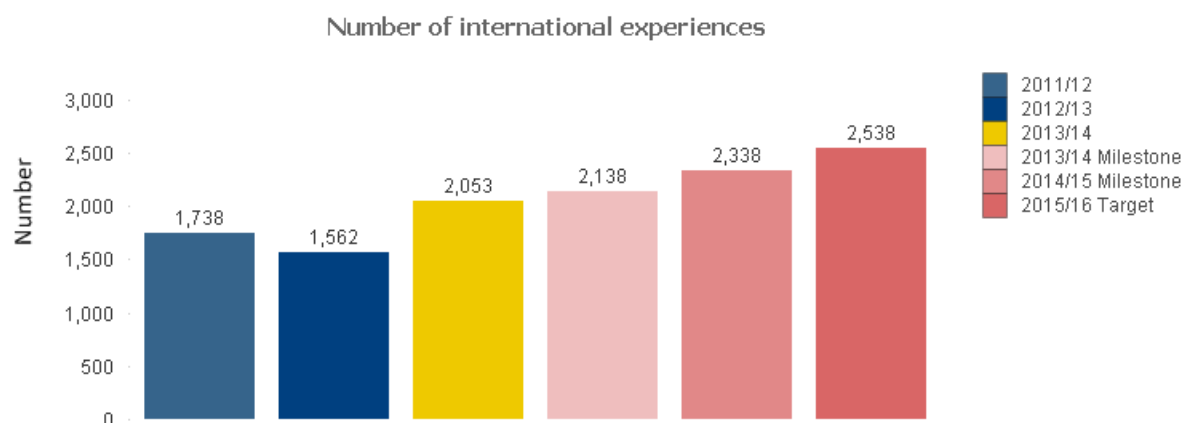
Note on performance

The Edinburgh Award wraps around co- and extra-curricular experiences, supporting our students to strive towards excellence wherever they find themselves, now and in the future. Since piloting in 2011/12, the Award has grown from recognising and supporting four types of student activity to 32 in 2013/14. Initially targeting some of the major student activities, growth will likely become shallower as further focus is given to ensuring diversity and equality of access. At the same time, effort is being given to ensure continued quality enhancement as expansion continues. Originally delivered through a secondment, during 2012/13 an Edinburgh Award Coordinator (1.0 FTE) was appointed to support the continued running, expansion and enhancement of the Award.

The distribution across Colleges broadly reflects the total student population proportions for 2013/14. Top-level and more granular evaluation data remain positive with 94.7% of respondents feeling they were better off having taken part in the Award and 96.1% saying they would recommend it to a friend. With Target 7.2 exceeded in 2013/14, attention will need to be given to future plans for the scale of the Award and how this is supported.

Target 7.3 Create at least 800 new opportunities for our students to gain an International experience as part of their Edinburgh degree

Status: further work needed



Note on performance

The overall number of international experiences has increased by 24% from a total of 1,562 in 2012/13 to 2,053 in 2013/14.

The largest proportion of international experiences is undertaken by undergraduate students which are reflected in the overall numbers of undergraduate students participating in an international experience growing from 58% in 2012/13 to 79% in 2013/14.

All types of international experiences are showing an increase with the exception of a reduction from 26 students in 2012/13 to 21 students in 2013/14 opting to take a nursing elective. The nursing elective decrease can in part be attributed to an increase in student numbers for the medical elective growing from 235 to 309 in the same period.

The Departmental/ International Exchanges and the Erasmus+ exchanges have increased by 19% and 16% respectively. This can be primarily attributed to an increase in student demand which at this time can only be partly met as the increase in student demand outstrips the availability of exchange places. This is an area for further development.

Further Work

Looking forward, under the banner of the Student Experience, the University is committed to increasing the number of international experiences that students undertake. In order to combat a number of barriers to a year or semester of study abroad, a range of short-term Go Abroad international experiences have been created under the banner of 'The Principal's Go Abroad Fund' and other sources of funding including Scottish Government and US development Trust. This has resulted in a significant increase of 95% from 10 students participating in a short-term international experience in 2012/13 to 214 students in 2013/14.

We are seeing growing demand for both Erasmus Exchange and International Exchange opportunities across the University. For 2014/15 we received 617 Erasmus exchange applications (up from 534 applications in the previous year), and are currently expecting to send 409 students in 2014/15. For International Exchange, applications rose by a modest 10%, from 448 applications in 2013/14, to 501 in 2014/15. However, without the resources and infrastructure in place to significantly increase available places, any greater rise in applications would have only led to more

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disappointed candidates. As it was over 250 eligible students were unsuccessful in securing an International Exchange place.

Type of International Experience	Number of experiences	% of total	Change from 2012/13
Departmental exchange (languages)	64	3%	2%
Departmental/International exchange	281	14%	19%
Edinburgh award	8	0%	100%
Erasmus Exchange	371	18%	16%
Erasmus Work Placement	46	2%	2%
Extra Mural Studies (Vets)	322	16%	17%
Industrial experience	41	2%	34%
Medical elective	309	15%	24%
Nursing elective	21	1%	-24%
Other study abroad	376	18%	7%
Short term international experience	214	10%	95%

Level of study	Number of experiences	% of total
PGR	211	10%
PGT	219	11%
UG	1623	79%

College	Number of experiences	% of total
CHSS	1229	60%
CMVM	663	32%
CSE	161	8%

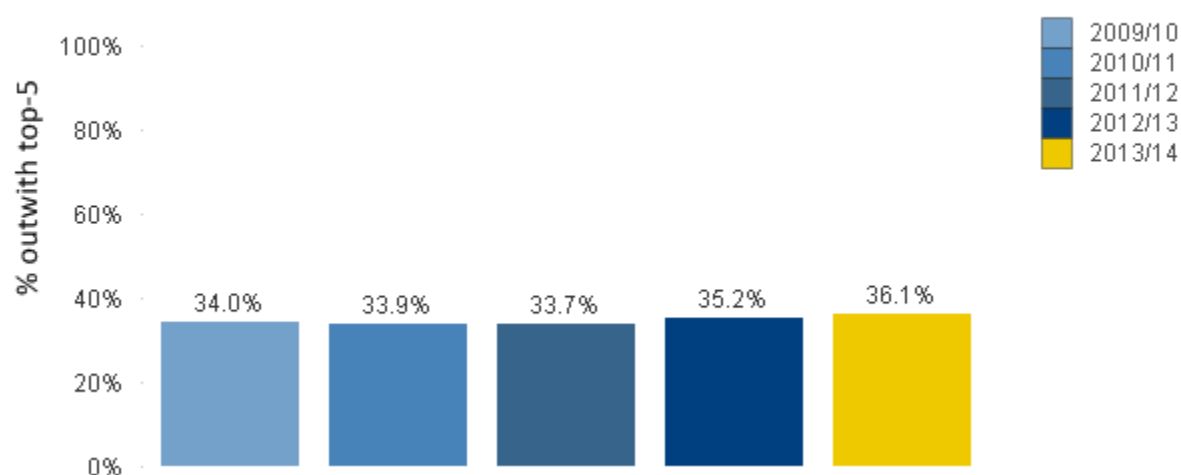
Global impact	
8.0 Proportion of international students from beyond our five most well-represented countries	↑
8.1 Increase our headcount of non-EU international students by at least 2,000	
8.2 Increase our research grant income from EU and other overseas sources so that we enter the Russell Group upper quartile	2012/13 data
8.3 Increase our number of masters students on programmes established through our Global Academies by at least 500	

KPI 8.0 Proportion of international students from beyond our five most well-represented countries

Status: performance improving

Tolerance: 1 percentage point (+/-)from previous year

Proportion of international students from beyond our five most well-



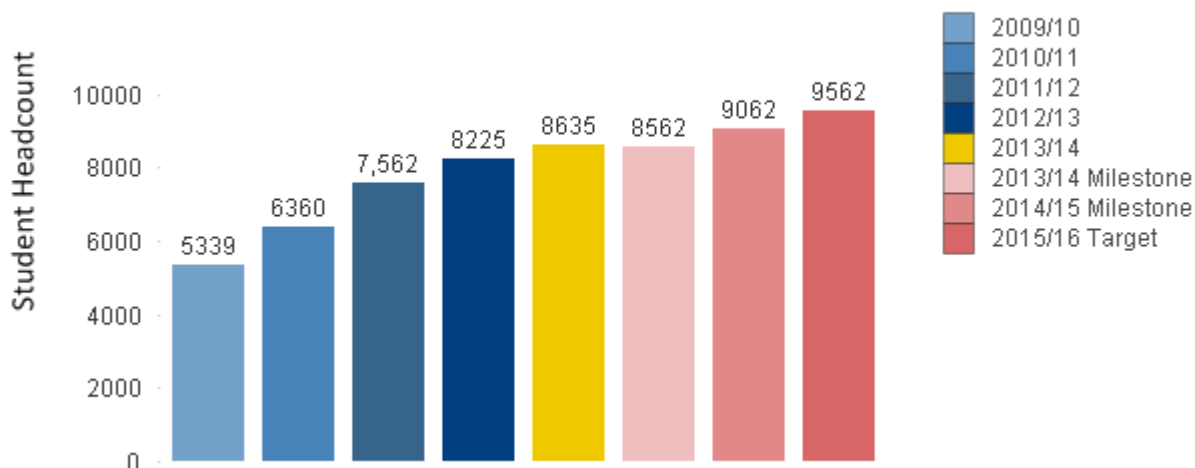
Note on performance

The proportion of students domiciled from non-EU countries has grown since 2012/13, from 35.2% to 36.1%. The top 5 overseas countries that the University attracts students from has remained consistently the same for the past five years (China, USA, Canada, Malaysia and India).

Target 8.1 Increase our headcount of non-EU international students by at least 2,000:

Status: on track

Increase our headcount of non-EU international students by at least 2,000



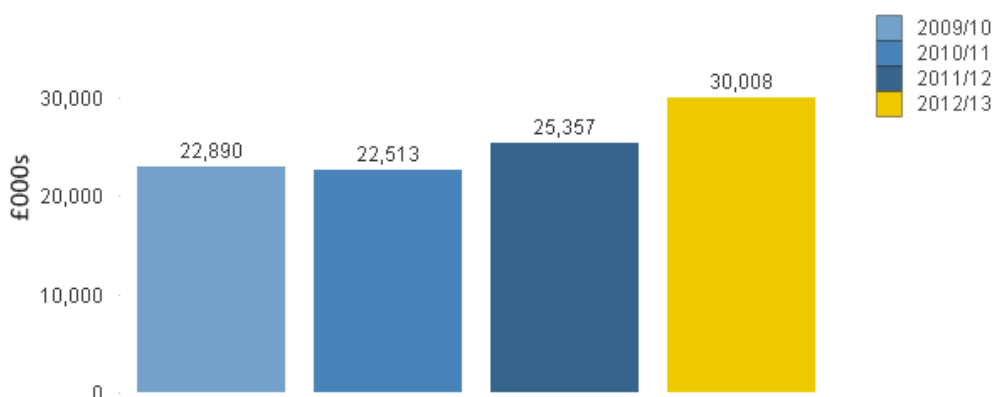
Note on performance

The headcount of International students domiciled outside the EU has increased by 4.9% since 2012/13 and consequently this target is on track to achieve an extra 2,000 students by 2016. The increase does not appear to be focused in any particular one country.

Target 8.2 Increase our research grant income from EU and other overseas sources so that we enter the Russell Group upper quartile

Status: on track

Research income from EU and other overseas sources



Note on performance

The University's research income from EU and overseas sources in 2012/13 increased by 18.3% from 2011/12. The average income for the Russell Group upper quartile also increased by 17.5% over the

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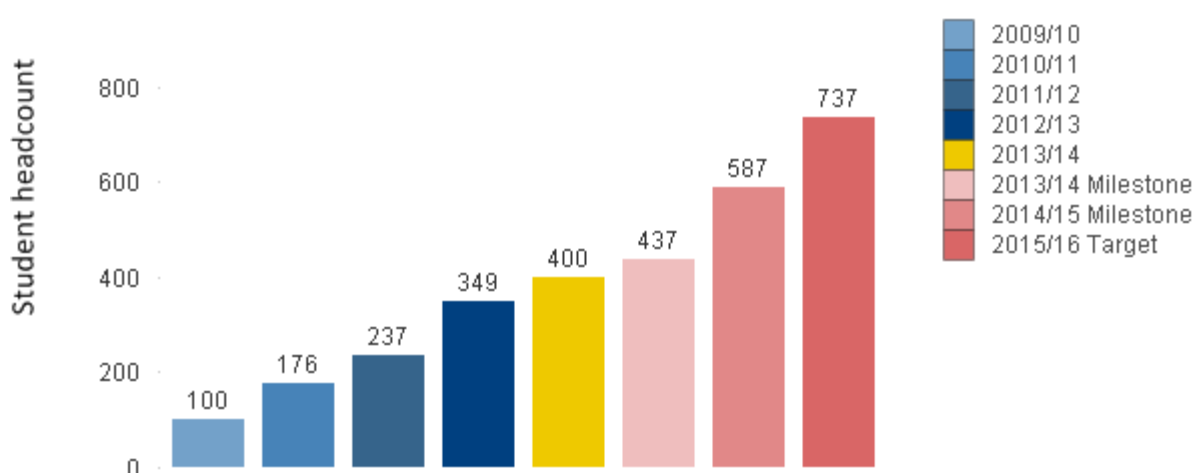
same period. The University remains just outside the Russell Group quartile on this measure, at 7th in the Russell Group.

Research Income	2009/10	2010/2011	2011/12	2012/13
Russell Group Upper Quartile average (£000s)	£21,074	£22,733	£25,862	£30,381
University of Edinburgh (£000s)	£22,890	£22,513	£25,357	£30,008
% difference from Russell Group Upper Quartile	8.60%	-1.0%	-2.0%	-1.2%

Target 8.3 Increase our number of masters students on programmes established through our Global Academies by at least 500

Status: further work needed

Increase no. of masters students on progs established through Global



Note on performance

The overall increase in this target has been driven by the expansion of on campus and online distance learning provision across the Global Academies, and increased recruitment into both modalities of learning. Challenges continue to be scaling up the number of students on each programme; refining the portfolios of programmes in line with demand; positioning Edinburgh as a 'destination' for online learners; and to bring in more scholarships funds (thereby opening access to learners from developing nations).

In the context of growing masters provision, the Global Academies assist Schools and Colleges to form new interdisciplinary programmes; and position a wide range of masters programmes for student recruitment. 5 new programmes are starting in 2014/15 and more are planned in 2015/16 including an online Masters in Public Health.

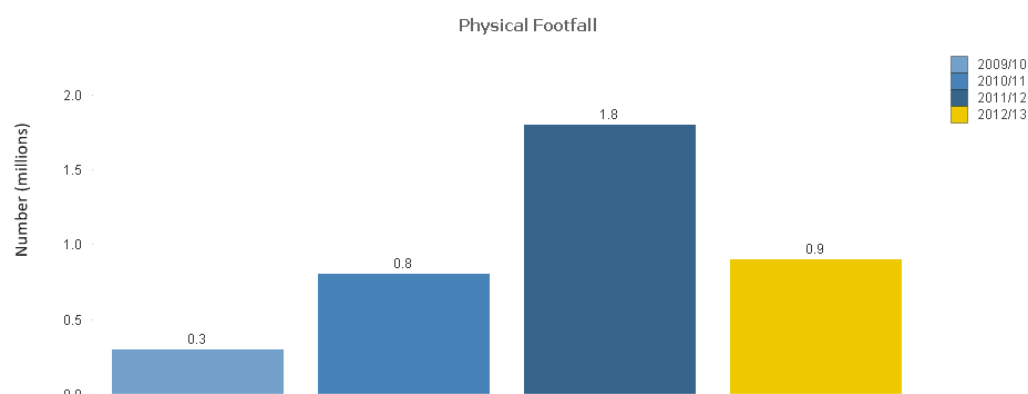
Lifelong community	
9.0a Physical footfall	↔ 2012-13 data
9.0b Virtual footfall	↑
9.1 Increase the number of active alumni engagements with the University via the Alumni Services website, social media and e-newsletters.	

KPI 9.0 Physical and virtual footfall

9.0a Physical footfall

Status: performance worsening

Tolerance: 5 % (+/-) from previous year



Note on performance

This is the first year for which data is available (for 2012/13) to allow the physical aspect of this KPI to be monitored.

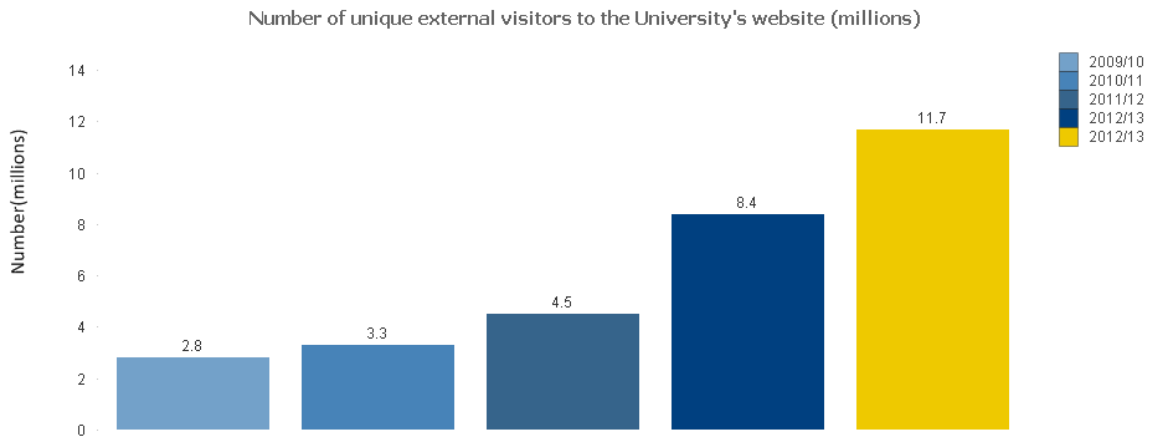
This KPI is an amalgamation of a number of different data sets. In 2011/12, the data selected to use as a baseline was unusually high, particularly in relation to exhibitions. It is therefore difficult to make a meaningful comparison between the years. In 2014/15, we will carry out work to establish a more robust means of assessing performance against this KPI.

Physical footfall	2010/11	2011/12	2012/13
Attendees to public lectures	47,385	63,287	62,291
Performance arts	11,515	71,103	19,091
Exhibitions	149,758	970,097	64,982
Museum events	9,972	12,276	8,119
Numbers of lifelong learning students	4,963	5,481	5,665
Attendees to open doors days	-	-	8,500
CSE Pleasance users (swipe entries)	16,434	15,261	46,796
CSE Pleasance and St Leonards Users	501,148	555,103	566,509
CSE Peppermill users	86,330	89,000	144,000
CSE Firbush bednights	7,000	7,052	6,587
Total	834,505	1,788,660	932,540

9.0b Virtual footfall

Status: performance improving

Tolerance: 5 % (+/-) from previous year



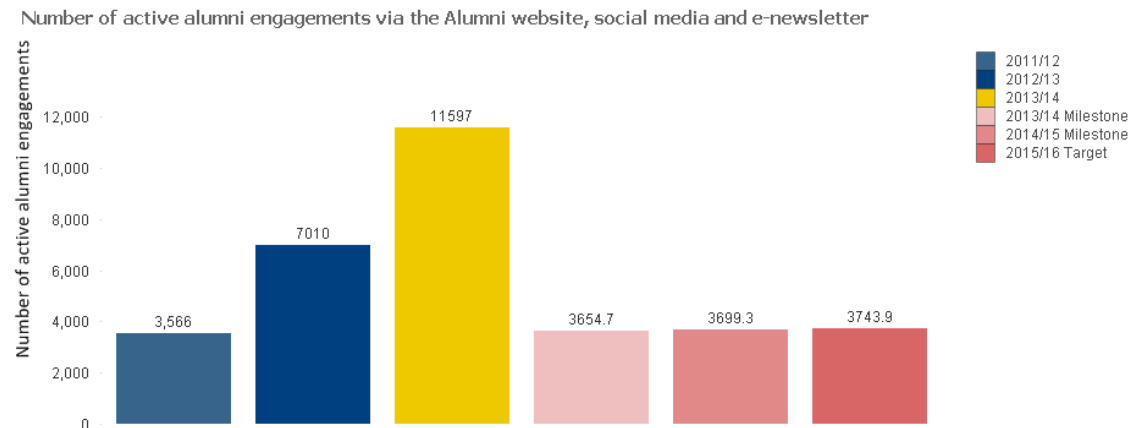
Note on performance

In terms of virtual footfall there has been a dramatic increase in the number of unique external visitors accessing the University website. The virtual footfall for the whole site, as measured by Google Analytics (GA), continues to rise dramatically year on year. This audience is external to the University as most internal traffic from University computer networks have been filtered out for this report.

Social media is having a clear effect on driving traffic to the University website.

Target 9.1 Increase the number of active alumni engagements with the University via the Alumni Services website, social media and e-newsletters

Status: on track



Note on performance

Building on the successful changes implemented in 2012/13, there has been another large increase in the average number of engagements with communications with alumni. Exceptionally performing content over this period includes features giving alumni profiles and regarding alumni and honorary degrees, such as that awarded to Malala Yousafzai, and a Christmas video depicting snow falling outside New College. All are universal concepts and experiences communicated in a way that our alumni will feel a particular affinity towards and on platforms that enable them to respond accordingly.

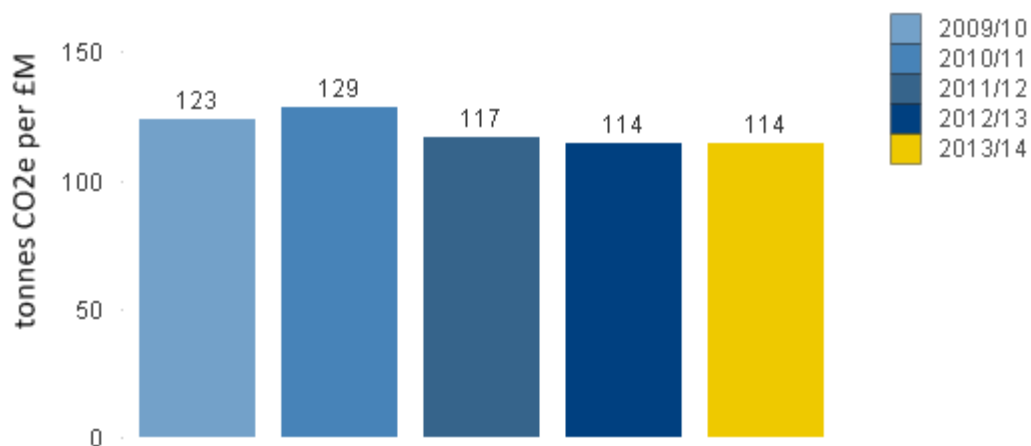
Social Responsibility	
10.0 Carbon emissions per £ million turnover	↔
10.1 Reduce absolute CO2 emissions by 29% by 2020, against a 2007 baseline (interim target of 20% savings by 2015)	

10.0 Carbon emissions per £ million turnover

Status: performance maintaining

Tolerance: 3% (-/+) from previous year

Carbon emissions per £ million turnover

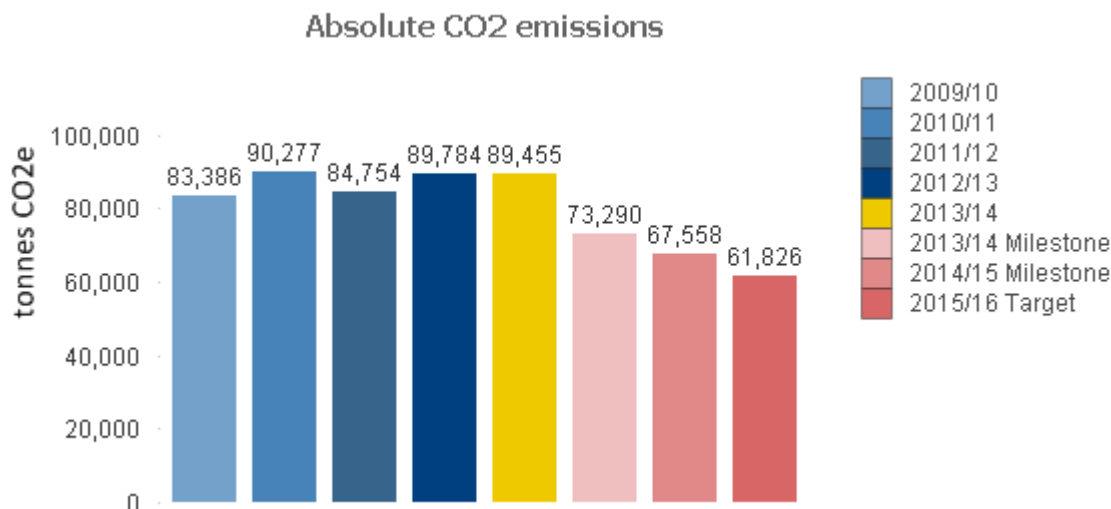


Note on performance

This measure contextualises the University’s carbon emissions relative to our financial growth. The University is maintaining its performance on this measure.

Target 10.1 Reduce absolute CO2 emissions by 29% by 2020, against a 2007 baseline (interim target of 20% savings by 2015)

Status: further work needed



Note on performance

The University recognises its responsibility to take action on climate change, including reducing the carbon emissions from our direct operations as well as our indirect emissions.

The Climate Action Plan 2010-2020 set a goal of achieving a 29 percent carbon saving by 2020 against a 2007 baseline – with an interim target of 20 percent savings by 2015. At the end of July 2014, the University had not achieved the set targets - partially due to its own success in growing its teaching and research activities and implementing a number of mergers.

The University continues to invest in energy efficiency measures, providing low carbon solutions to the University’s energy requirements. Opportunities to reduce energy wastage continue to be identified through current engagement activities with building users.

In 2014/15 a structured review of the Climate Action Plan is taking place to: make recommendations for future targets, actions and investment to secure leadership in carbon reduction and management; and identify opportunities to enhance the University’s reputation and activities, whilst ensuring the key business of the University is maintained.

Partnerships	
11.0 a Number of our research publications which are internationally co-authored	↑
11.0 b Proportion of our research publications which are internationally co-authored	↑
11.1 Increase our number of PhD students on programmes jointly awarded with International partners by at least 50%	

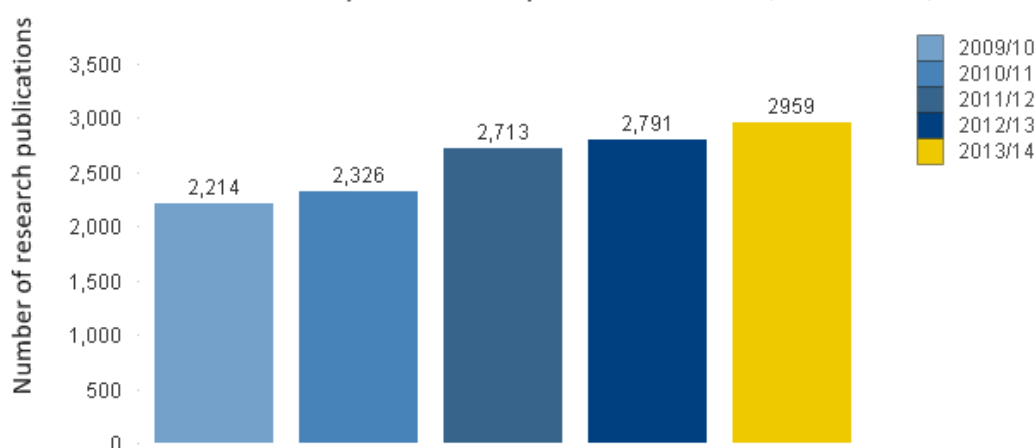
KPI 11.0a and b Number and proportion of our research publications which are internationally co-authored

Status: performance improving

Tolerance 11.0a: 1% (+/-) from previous year

Tolerance 11.0b: 1 percentage point (+/-) from previous year

Number of internationally co-authored publications: 2009/10 to 2013/14



Note on performance

Using InCites, there were 2959 internationally co-authored papers in 2013, 48.4% of the 6113 University of Edinburgh papers recorded in Web of Science. This compares to a Russell Group average of 42.1%.

We identified errors with the figures included in last year’s report and the

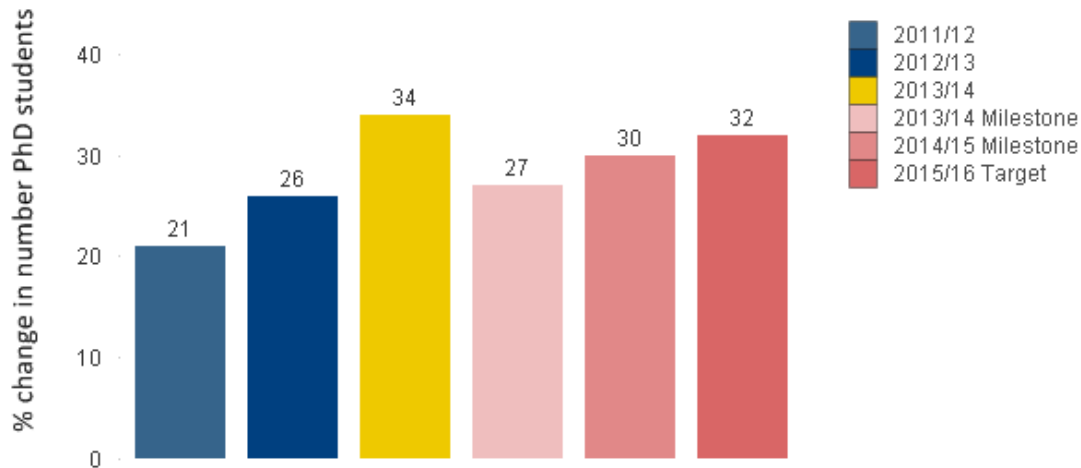
baselines set for this KPI. Principally, the method used double counted individual papers. The definition used in InCites is well aligned to what we are seeking to measure in this KPI. As such, there has been a continuous upward trend since 2009, though not as dramatic as that reported last year.

Publication year	Internationally co-authored papers	Total papers	%
2009/10	2214	5477	40.4%
2010/11	2326	5570	41.8%
2011/12	2713	5931	45.7%
2012/13	2791	6193	45.1%
2013/14	2959	6113	48.4%

11.1 Increase our number of PhD students on programmes jointly awarded with International partners by at least 50%

Status: on track

Number of students on International joint PhD programmes



Note on performance

In AY 2013-14, the University of Edinburgh had 24 bilateral or multilateral international jointly awarded PhD agreements in place, spanning 47 countries and 52 universities. There were 34 on programme students.

New agreements have recently been signed with Valenciennes, Paris AgroTech, Beihang, China Graduate School of Theology and Aarhus. The Aarhus agreement will provide 6 students per annum in Neuroscience, African Studies and Arctic Geosciences from AY 2014-15.

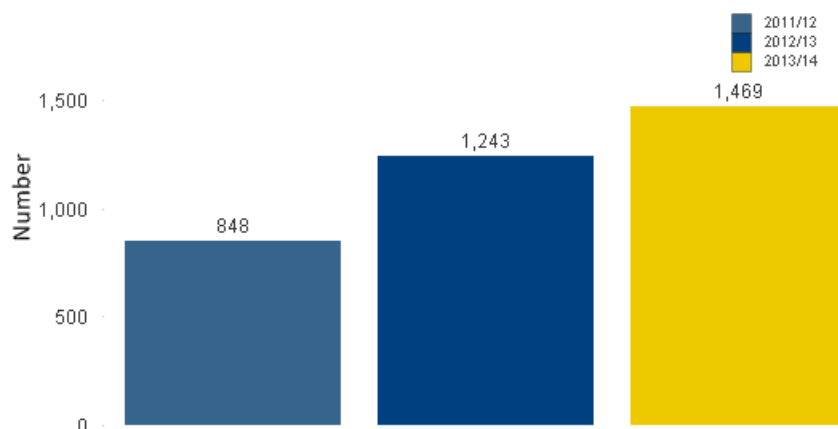
Equality and Widening Participation	
12.0a Undergraduate entrants from under-represented groups: widening participation	↑
12.0b Undergraduate entrants from under-represented groups: low income households	↑
12.0c Undergraduate entrants from under-represented groups: ethnicity	↔
12.0d Undergraduate entrants from under-represented groups: disability	↑
12.1a Converge on our state schools and colleges participation benchmark	2012/13 data
12.1b Converge on our low social classes participation benchmark	2012/13 data
12.2a Increase the proportion of female academic staff appointed and promoted to lecturer, senior lecturer, reader and professor levels	
12.2b Reduce the gender pay gap for University staff	

KPI 12.0a Undergraduate entrants from under-represented groups: widening participation

Status: performance improving

Tolerance: 1% (+/-) from previous year

Undergraduate entrants from under-represented groups - widening participation



Note on performance

As predicted the context of the different applicant pools (Scotland/EU and RUK) with the advent of fees for the RUK market has impacted on applicant behaviour and conversion rates. The HESA state school performance indicator demonstrates that the proportion of the young entry cohort from state schools has fallen to 67.3% for 2012/13 from 70.3% in the previous edition although our absolute number of entrants from state schools and colleges increased.

In order to mitigate this potential trend we have reviewed our admissions policy. The University of Edinburgh was one of the first in the UK to introduce the use of contextual data in admissions in 2004. We have now developed an enhanced approach to our methodology and systems for the

2015/16 admissions cycle to ensure that we give the appropriate recognition to applicants who have the potential to be successful in their studies at the University and who have experienced the greatest socio-economic disadvantage. Additional consideration in the selection and offer making process is given to: applicants with one or more geodemographic and educational contextual factors, care leavers, and applicants who have participated in a recognised widening participation programme. The full briefing on the University's use of contextual data in undergraduate admissions is available at: <http://edin.ac/1q2aPLE>

The widening access theme in the SFC Outcome Agreements is now backed by legislation. Conversion activity has been enhanced to include targeting applicants from SIMD 40 postcode areas and the University again exceeded the target for the extra funded places. We continue to influence work in the sector to identify a range of measures beyond SIMD. Our contextual admissions policy continues to reflect this.

Recognising the difficulties that care leavers face, and to encourage them to apply to study with us, we have introduced a new care leavers' policy to underpin our care leavers action plan. This commits the University to admit care leavers if they achieve the minimum entry requirements for their course, wherever that is possible. We also guarantee a bursary to all care leavers.

Entrants via the LEAPS project continue to demonstrate an upward trend with the University admitting more than any other university.

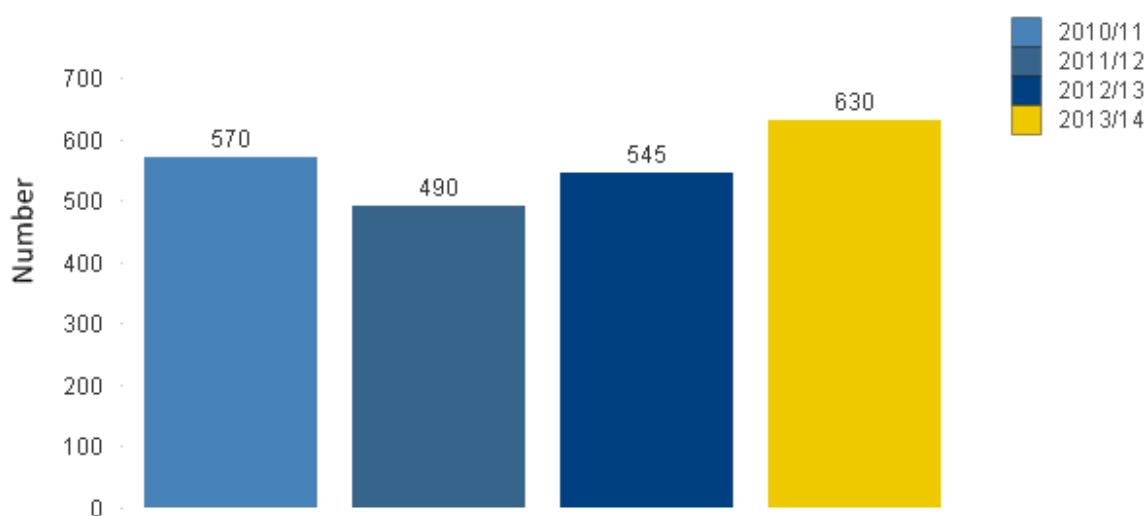
A review of the impact of bursary provision on both recruitment and retention of those from under-represented groups is proposed in 2015/16.

KPI 12.0b Undergraduate entrants from under-represented groups: low income households

Status: performance improving

Tolerance: 1% (+/-) from previous year

Undergraduate entrants from under-represented groups - household income



Note on performance

The number of Scotland domiciled entrants from households with an income of below £34,000 has increased for the third year running. We have re-stated this measure based on those eligible for

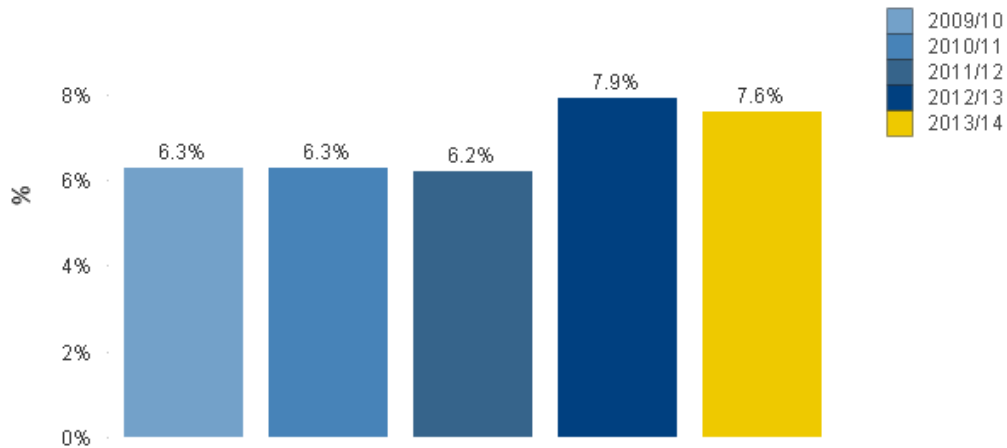
income assessed awards from the Student Award Agency for Scotland, as recent changes to their policy mean that the SAAS data collection has changed.

KPI 12.0c Undergraduate entrants from under-represented groups: ethnicity

Status: performance maintaining

Tolerance: 0.5 (+/-) percentage points from previous year

Undergraduate entrants from under-represented groups - ethnicity



Note on performance

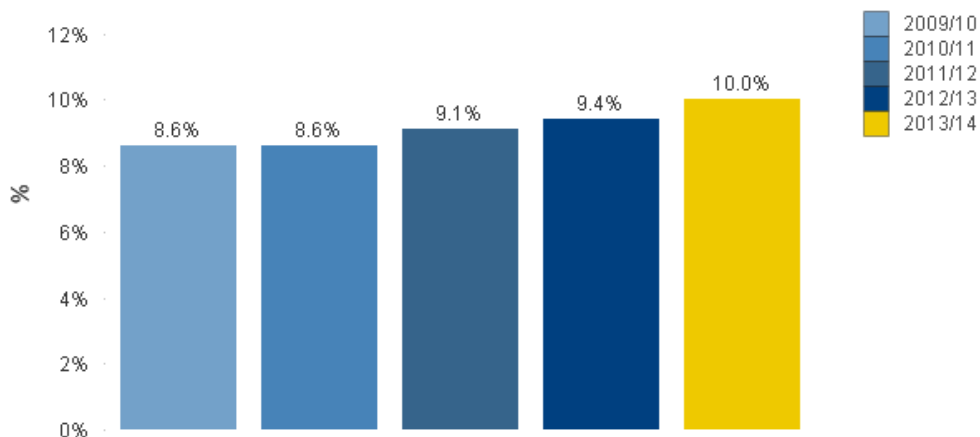
Numbers of entrants from BME backgrounds remained within 0.3% of the 2012/13 high of 7.9%, maintaining the increase seen in the previous year.

KPI 12.0d Undergraduate entrants from under-represented groups: disability

Status: performance improving

Tolerance: 0.5 (+/-) percentage points from previous year

Undergraduate entrants from under-represented groups - disability



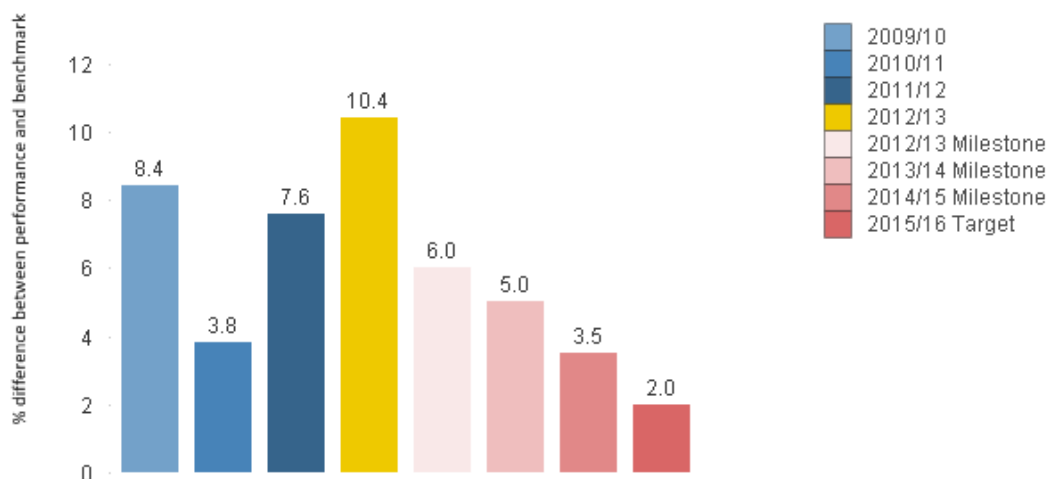
Note on performance

Number of entrants who declared a disability increased slightly in 2013/14 to 10.0%. This seems to point towards a longer-term trend where more students are reporting a disability.

Target 12.1a Converge on our state schools and colleges participation benchmark

Status: further work needed

State schools colleges: converge on participation benchmark



Note on performance

In 2012/13, the latest year for which comparative data is available, we diverged further from the state school benchmark and are now 10.4% from our benchmark. The absolute number of (young, full-time, first degree) entrants actually rose, but the proportion of our overall entrant population did not.

The introduction of higher-rate RUK fees in 2012/13 is likely to have had an impact on our proportion of state school entrants.

There is no direct Russell Group or Scotland comparison as benchmarks apply to individual institutions, but the figures for state school entrants across Scotland have fallen by 1% (to 86.9%) compared to our 3% fall (to 67.3%), but across the Russell Group the percentage has risen slightly (by 0.8%, to 75.4%).

% entrants from state schools and colleges	2009/10	2010/11	2011/12	2012/13
University of Edinburgh	70.4%	74.4%	70.3%	67.3%
Benchmark	78.8%	78.2%	77.9%	77.7%
Russell Group*	75.2%	74.6%	74.6%	75.4%
Scotland*	86.8%	88.3%	87.9%	86.9%

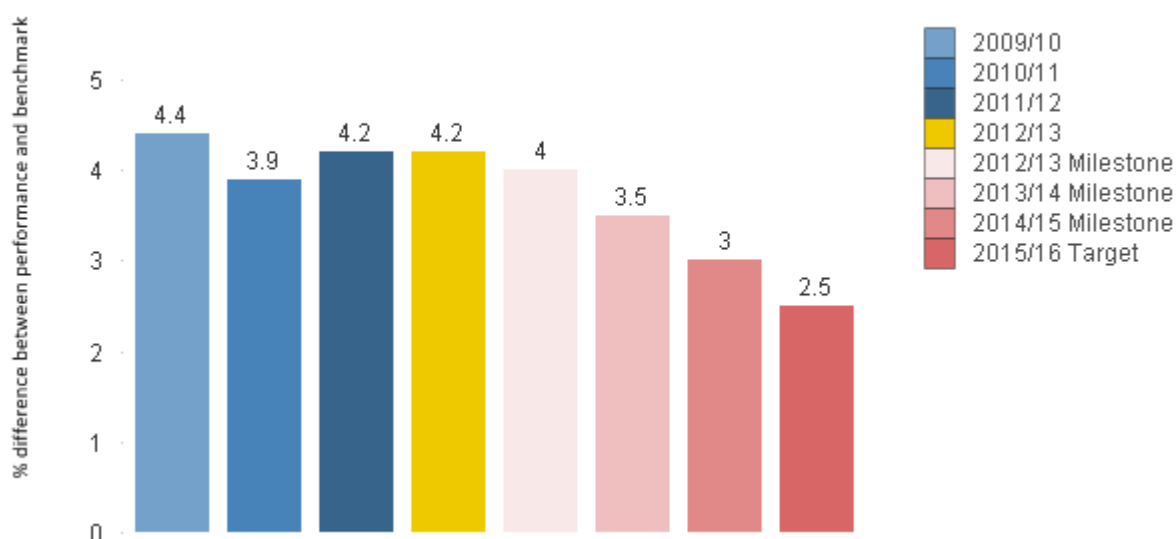
*average weighted by population

St Andrews is the only other Scottish institution further from its benchmark (58.9% vs 74.1%). In the Russell Group, Newcastle, Oxbridge, Queen's, Bristol, Durham are further from their benchmarks than we are from ours.

Target 12.1b Converge on our low social classes participation benchmark

Status: further work needed

Low social classes: converge on participation benchmark



Note on performance

The University's percentage of young, full-time first degree entrants from lower social classes rose 0.1 to 16.6%, though we remain at 4.2% from our benchmark. At the same time, the Russell Group weighted average rose 1.3 to 20.2%. Across Scotland, the weighted average fell 0.3 to 26.2%. Several Scottish HEIs (Dundee, Aberdeen, GSA, St Andrews) have all moved further from their benchmarks than we have, and this is also true for a number of Russell Group members.

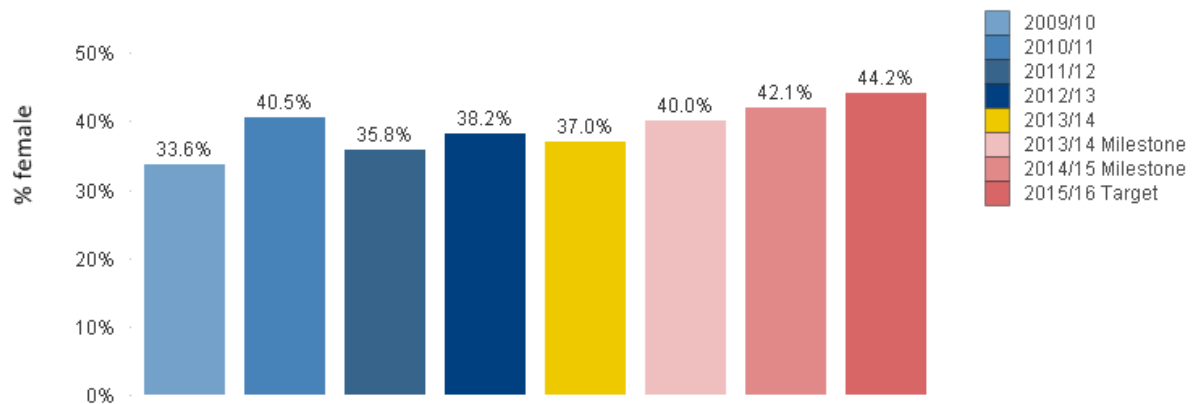
% entrants from low social classes	2009/10	2010/11	2011/12	2012/13
University of Edinburgh	16.5%	17.1%	16.5%	16.6%
Benchmark	20.9%	21.0%	20.7%	20.8%
Russell Group*	19.3%	19.3%	18.9%	20.2%
Scotland*	25.8%	27.2%	26.6%	26.2%

*average weighted by population

Target 12.2a: Increase the proportion of female academic staff appointed and promoted to lecturer, senior lecturer, reader and professor levels

Status: further work needed

Increase proportion of female academic staff appointed and promoted



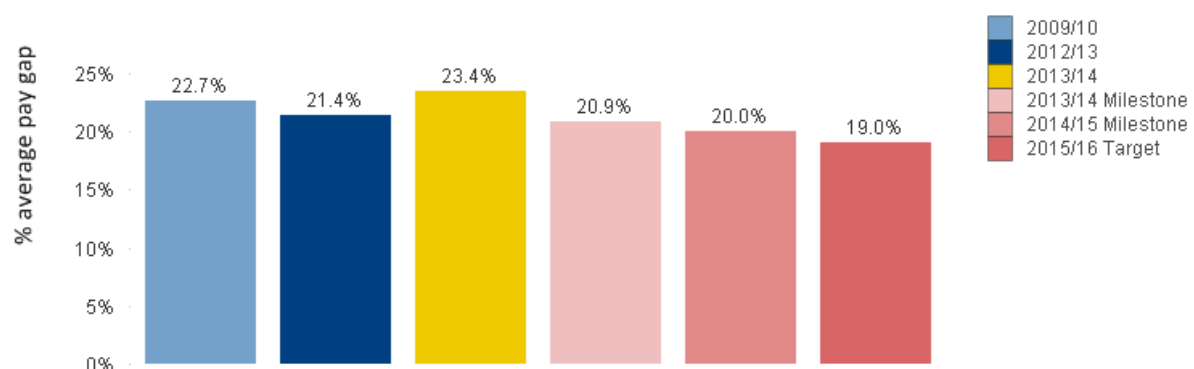
Note on performance

We have not met our milestone in this area and further work is needed to understand the data behind these headline figures. One potential factor relates to the Chancellor’s Fellowships scheme. Although the shortlisting and appointments process was gender neutral (males and females had equal chance of being appointed and shortlisted) only 33% of the first round of applicants were female. If this continued to the second and subsequent round, it may account for the lack of progress in increasing the proportion of appointments / promotions to women.

Target 12.2b: Reduce the gender pay gap for University staff

Status: further work needed

12.2b Reduce gender pay gap for University staff



Note on performance

The gender pay gap appears to be driven partly by the different proportions of women and men at different grades, with proportionately more men at higher grades. The gender pay gap within each grade is small, with the exception of UE10, where there is a significant pay gap, which is not declining. The reasons for the pay gap at this grade are not clear, but it is likely that differences in age, and recent increase in the number of newly promoted women in UE10 play a role. A working group has been set up to examine this issue and to determine the 'causes' of the gender pay gap at UE10, which will inform possible solutions.