

**Imperial College Union
Board of Trustees / 23 July 2025**

Union Annual Balanced Scorecard Results

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 Purpose: To note the Union's Annual Balanced Scorecard 2024/25
 Decision: To note/consider

1. Overview

In July 2023, the Board approved the Union's strategy and the method for measuring performance. The Board should note the updated scorecard, which includes progress and measurements for the academic year 2024/25 or year two of the strategy.

Our scorecard takes a holistic approach to measuring our performance across all areas of our strategy. We use internal measures, College wide and national surveys such as NSS and the SES to collect our data on an annual basis. 2024/25 represents the second year of the strategy and can provide an idea of trends. It should be noted that some sources for data has changed which should be considered i.e. moving the source to the Student Experience Survey which has seen a reduction in scores. The annual scorecard will be reviewed by the Board at July meetings.

The September Board will approve the 2025/26 Balanced Scorecard, and this can incorporate adjustments based on feedback from this document.

The results of the core surveys are be shared and presented to management committee and operational managers so that 2025/26 priorities can be appropriately informed by student feedback from our core surveys.

2. 2024/25 Measurements

<u>Members and Customers</u>	<u>2023/24 Performance</u>	<u>2024/25 Performance</u>	<u>Trend</u>
The Students' Union had a positive impact upon my university experience 80%.	73% (Union End of Year Survey)	56.4% (Student Experience Survey)	
The Students' Union represent students' academic interests 75%	71.8% (NSS)	76.6% (NSS)	
75% of population actively participate in Union events and student groups	13,128 Student Group Members (eActivities)	16,342 Student Group Members (eActivities)	
80% customer satisfaction with Union Venues	61% (average across all services, Union End of Year Survey)	50.5% (Student Experience Survey)	
25% Increase in the numbers of students utilising the Student Experience Fund	Not measured	14% (eActivities)	
<u>Finance and Resources</u>	<u>2023/24 Performance</u>		<u>Data Source</u>

Commercial revenue is £2.9m and contribution is £80k	£2.71m revenue £150k surplus	£3.1m revenue £208k management fee £38k surplus	
Deliver budget to meet reserve target	Achieved in 2023/24	Achieved in 2024/25	
Prioritised operating plan for White City	Not measured	White City paper to UMB	
Prioritised capital plan for Beit	Not measured	Funding for RIBA Stage 2	
<u>Internal Processes</u>	<u>2023/24 Performance</u>		<u>Data Source</u>
100% of the H&S audit achieves 'basic' level	39% in 2023	Next audit planned 2025	
Response times for defined processes are reduced by 25%	Not measured	Activities Team Response time Averages October 2024: 2w 4d Dec 2024:1d 12h Feb: 17h Apr: 15h Jun 13h (Freshdesk)	
Service level agreements are in place for all student/customer facing teams	Not measured	Draft agreement for Activities	
<u>People and Partners</u>	<u>2023/24 Performance</u>		<u>Data Source</u>
75% of permanent staff recommend the Union as a good place to work	68%	73% (People Survey)	
90% College stakeholders agree the Union is credible and impactful	Not yet measured	To be measured Summer 2025	
75% of student staff recommend the Union as a good place to work	65%	82% (People Survey)	
85% of staff believe the organisation values diversity	88%	77% (People Survey)	