

OPEN UNIVERSITY STUDENTS ASSOCIATION

Central Executive Committee (CEC)

22 – 24 April 2022

STRATEGY PERFORMANCE REPORT

The CEC is asked to:-

- i) **Receive** the Strategy Performance Report
- ii) Provide **feedback** on performance to be shared with the Board of Trustees

1. Introduction

1.1 The Strategy Performance Report is attached as Appendix 1, with supplementary Appendices 2 and 3. The report provides performance updates on:

- Section A – Key Performance Indicators (KPIs) and metrics
- Section B – Strategic Projects
- Section C – Business Plans

2. Section A – Key Performance Indicators

2.1 Updates on our strategy measures of success, comprising 20 metrics linked to our five strategic Key Performance Indicators (KPIs), are provided in Section A of the report with accompanying movement indicators and narrative.

2.2 Reference is made within the report to other relevant CEC papers which provide more in depth information on some areas. These are:

- 04/22/01 CEC Quarterly Impact Reports
- 04/22/08 Student Chat Platform

2.3 Due to the nature of some of our metrics being driven from annual activities (eg Annual Membership Survey, elections, etc) a number of KPIs do not have updated statistics in this report.

- 2.4 Areas where the metrics are currently showing positive trends are:
- Recommendation levels for our services, resources and activities
 - Use of our Peer Support and Library support services
 - High growth in Membership of Clubs, Societies and our Support Groups
 - Increase in year-on-year active volunteering roles
- 2.5 Areas where the metrics are tracking downwards (excluding those where the tracking is following normal seasonal patterns) are:
- Slowing growth in Hoot new and returning visitors
 - Video views
 - Totum card registrations
- 2.6 Other metrics of note are:
- Social Media engagements via our Twitter account showed lower than expected levels during the period Dec 2021 to Feb 2022
 - Volunteering recruitment is still showing good levels of attracting new volunteers
 - We have seen a slight increase in the 2021 Annual Membership Survey of students who feel we are having a positive impact on their student experience to 40% of all responders (or 53% of those who expressed a distinct view) – but at around only a half of responders, this is relatively low performance against our core mission statement
 - There has been no improvement in the 2021 Annual Membership Survey in the number of students who feel we are living our values – the levels are all within a 1% variance of the 2020 results
- 2.7 Work on the collation of appropriate benchmarking data to support the development of targets against individual metrics has not yet progressed.
- 2.8 The CEC is asked to **note** the updates and is invited to provide feedback and comments and/or raise any questions in relation to the updates.

3. Section B – Strategic Projects Updates

- 3.1 Updates and statuses for the projects in our Strategic Projects Portfolio are provided in Section B of the report:
- B1: Completed Strategy Projects
 - B2: Strategy Projects in Progress
 - B3: Strategy Projects not yet Started
- 3.2 Across the strategy projects portfolio there are now:
- eight wholly completed projects (Projects 2, 4, 5, 6, 8, 11, 14 and 15)
 - one project with a completed workstream and another workstream still in progress (Project 1)
 - three projects fully in progress (Projects 9, 12 and 13)
 - two projects with one workstream in progress and another workstream not yet started (Projects 7 and 10)
 - one project not as yet started (Project 3)

- 3.3 Of the projects and workstreams currently in progress, all are status GREEN with the exception of Project 9 which has an AMBER status due to some interdependencies between the Association and the University where it is difficult to progress some aspects of the work on a unilateral timeline.
- 3.4 The CEC is asked to **note** the updates and statuses and is invited to provide feedback and comments and/or raise any questions in relation to the updates.

4. Section C - Business Plan Updates

4.1 Updates on the twelve Business Plans covering business as usual (BAU) activities and BAU projects for the 2021-22 academic year are provided in Section C of the report.

4.2 Key highlights include:

- The delivery of the 2022 Conference and Freshers
- Completion of the OU Students Educational Trust Strategy
- Continuing work of the Equality Diversity and Inclusion Working Group, the Culture Change Working Group and the Accessibility Standards Working Group
- Continued partnership working via the International Distance-Learning Student Forum (IDLSF)
- Launch of the new website
- Launch of an International Students Newsletter
- Student Insights and consultations sessions
- University Challenge Team qualifying for the televised rounds
- 50th birthday activities, including the launch of a new podcast series
- Development of a paper version of The Hoot for Students in Secure Environments
- Development of the first draft of a new Equality Diversity and Inclusion strategy
- The initiation of an Improving Recruitment project with new engagement mechanisms
- Development of a new Societies database
- The recommencement of face-to-face graduation ceremonies
- Development of a Northern Ireland manifesto for the May 2022 Assembly elections
- Completion of Phase 1 of the Equality Diversity and Inclusion research programme
- Supporting the planning and delivery of the University's March student consultation events
- Training weekend for the newly appointed committee representatives
- Elections planning

4.3 Key issues and risks include:

- Attracting recruitment candidates
- Internal behaviour and culture issues
- Media interest in some aspects of club society and group affiliation
- Teething issues with the new website, including a short term suspension in volunteer recruitment and support group new member processing

- Ongoing issues with our finance software platform
- 4.4 The CEC is asked to **note** the updates and is invited to provide feedback and comments and/or raise any questions in relation to the updates.

5. Feedback for the Board of Trustees

- 5.1 The CEC is asked to provide feedback on areas that it would like to communicate to the Trustees at their next meeting, including:
- Areas of specific achievement/delivery in our strategy performance
 - Areas of specific concern in our strategy performance and any CEC proposals for addressing these
 - Any other feedback on our strategy performance and any CEC proposals for future focus areas for ensuring the delivery of strategic aims and objectives

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