

## OPEN UNIVERSITY STUDENTS ASSOCIATION

### Central Executive Committee (CEC)

17 – 18 April 2021

## STRATEGY PERFORMANCE REPORT

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The CEC is asked to:-

- i) **Receive** the Strategy Performance Report

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

2.3 Areas where the metrics are currently showing positive trends are:

- New and returning visitors to the website and the Hoot
- Social media engagement
- Membership levels for Clubs, Societies and Groups
- Peer Support and Library Support users
- Active volunteering roles and new volunteers

- 2.4 Areas where the metrics are currently reflecting up and down swings are:
- Shop orders and average order values
  - Newsletter sign-ups and engagement
- 2.5 Areas where the metrics are currently reflecting downward trends are:
- Video views
  - Totum card registrations
  - Togetherall new registrations
- 2.6 Work is underway on the collation of appropriate benchmarking data to support the development of targets against individual metrics.
- 2.7 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.

3.2 A new Strategic Project (#15) has been scoped, added to the Strategic Projects Portfolio and initiated during March 2021. This project will progress our work on the following:

- Completion of the Association’s Communications Strategy
- The development of a marcomms Planning Tool identifying target audiences, audience communications objectives, audience messaging themes and channels/timing considerations
- The development of a Marcomms Plan for 2021-22

Two of the previously scoped projects that had not yet been started (Project #4 and Project #5) have been incorporated into the scope of this new project and will therefore cease to be treated as separate discrete projects in future reporting.

3.3 Across the portfolio there are now seven projects fully initiated with work underway and all bar one (Project #9) have GREEN status. Project #9 has AMBER status due to upcoming staffing changes in the Volunteering & Representation Team which may cause some initial delays.

3.4 A number of projects are currently transitioning to new staff leads as part of the new staff structures taking effect from 1<sup>st</sup> April 2021.

3.5 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.

3.3. The CEC is also asked to note the plan to initiate Project #4 during April 2021 in order to undertake a piece of work to chart the student journey and identify communication and engagement touch-points. CEC members are invited to submit expressions of interest to join this project team – either as a team member or as the CEC lead. This work will need to be completed by the end of June 2021.

#### **4. Section C - Business Plan Updates**

- 4.1 Updates on the eleven Business Plans covering business as usual (BAU) activities and projects for the 2020-21 academic year are provided in Section C of the report.
- 4.2 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.

**Sarah Jones**  
**President**

**Sue Maccabe**  
**Strategic Projects & Change Coordinator**