

THE MATRIX OF METRICS APPROACH TO STRATEGIC PERFORMANCE DECISION-MAKING

We are lucky at DMU

**STRATEGIC
FRAMEWORK**
2015-2020

UCAS



It's not quite all joining up



We wondered why?

- Non continuation
- Service desk SLAs
- Good honours
- Page hits
- Market share
- Teaching on my course
- Contribution
- Average module mark
- Learning resources
- Citations
- Salary as % of income
- And on and on
- Full time
- Overseas
- Home
- First degree
- Research
- Mature
- First in family
- BAME
- HEFCE T
- Partner college
- Domicile
- And on and on
- Faculty
- Subject
- Cost centre
- Department
- Benchmark group
- Unit of assessment
- Sector
- School
- Module
- Programme
- Research group
- And on and on



**DE MONTFORT
UNIVERSITY**
LEICESTER

What were our main challenges

- Too many metrics
- Internally focused
- Lack of metric hierarchy
- Data literacy not at required level
- Complex inaccessible data provision

Start simple

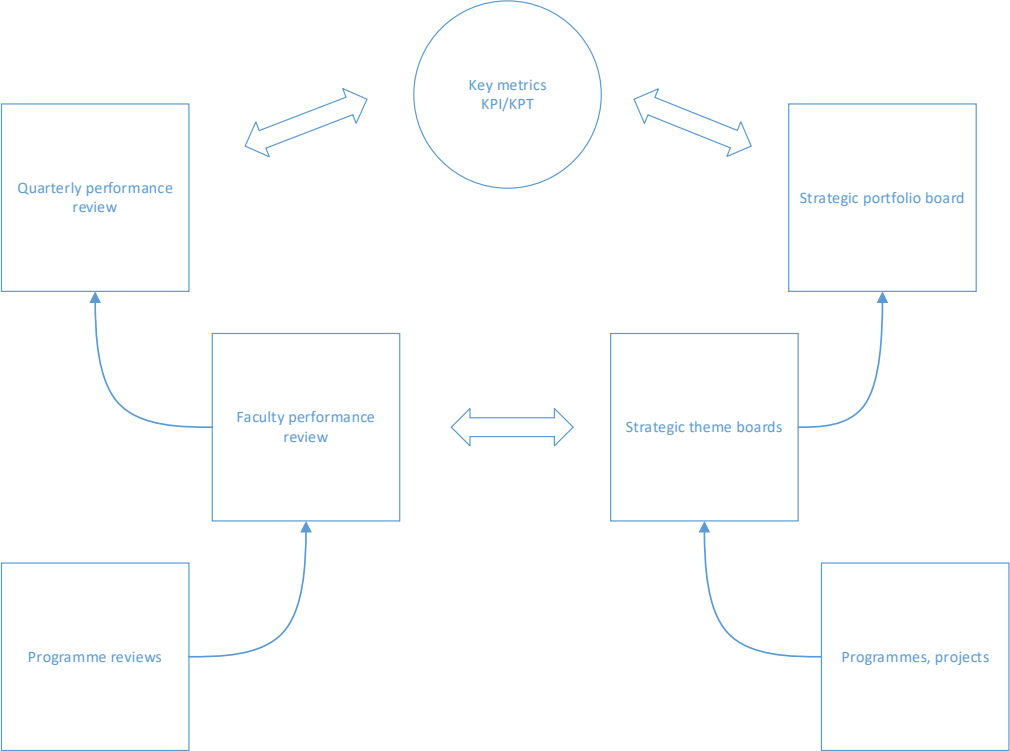
That's been one of my mantras —
focus and simplicity.
Simple can be harder than complex.
You have to work hard to get
your thinking clean to make it simple.
But it's worth it in the end
because once you get there,
you can move mountains.



So what did we do?

- Proposed a governance framework
- Focused on key metrics that can be compared externally and cascaded internally
- Empowered discussions with clear and accessible MI

Where to start - governance

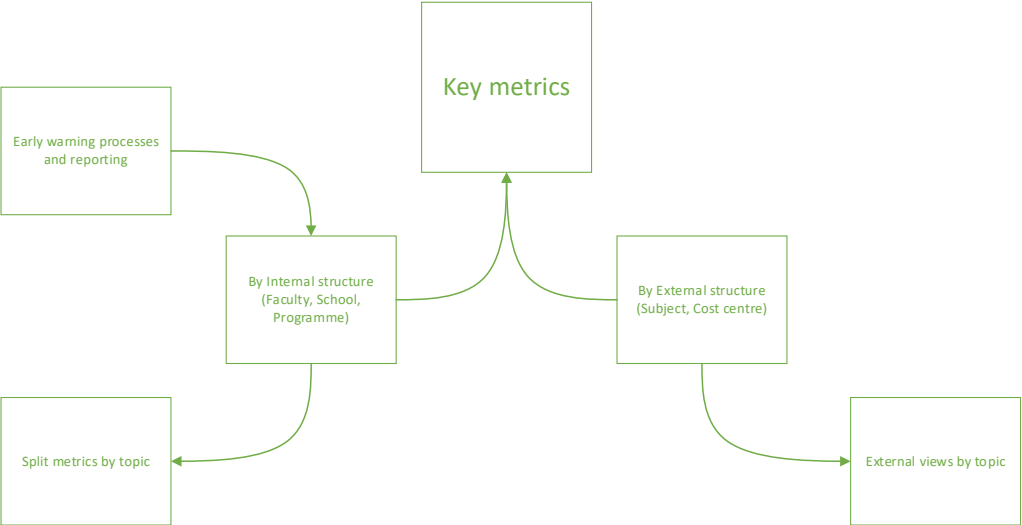


Where to start - metrics

- Easily identifiable and understandable metrics
- A strategic priority
- Sustainable and relevant
- Usable in different contexts



Where to start – metric framework



Where to start – reporting

Key Metrics

Metric	Comparison to benchmark	2012/13	2013/14	2014/15
Average entry tariff	278 -10 Under	328	324	324
Non Continuation	8.7% 3.5 Under	4.2%	4.2%	4.2%
Overall satisfaction	80.9% -5.5 Under	84.4%	84.4%	84.4%
Teaching on my course	80.4% -5.1 Under	86.8%	86.8%	86.8%
Assessment and Feedback	72.1% -5.2 Under	74.5%	74.5%	74.5%

Overall satisfaction for Business and Administration Studies

2012/13	2013/14	2014/15	2015/16	2016/17
84.4%	88.0%	84.4%	84.4%	80.9%

Number of times below subject performance

		2012/13	2013/14	2014/15	2015/16	2016/17	
Age	Under 21	4	83.5%	89.1%	83.8%	83.6%	79.8%
	21 to 30	2	84.8%	87.3%	85.7%	84.0%	81.0%
	Over 30	0	86.7%	88.4%	86.5%	87.0%	84.0%
Ethnicity	White	3	82.8%	87.0%	83.8%	84.7%	81.0%
	Black	2	83.4%	89.2%	87.2%	85.6%	80.0%
	Asian	3	85.5%	87.6%	86.5%	82.5%	78.4%
	Other	3	84.6%	89.4%	82.8%	82.7%	72.4%
	Male	4	85.6%	87.8%	83.9%	83.6%	79.5%



Where are we now?

- Successful first round of performance reviews
 - Supporting performance management
- Igniting a cultural shift across the institution
 - Senior management buy-in
- Linking performance management with external environment
 - Contextual performance

What next?

- Build out so people can review and interrogate the performance in their area
- Link performance to monitoring
- Link initiatives and their intended benefits to performance
- Theme board and cross-institution engagement
- Integrate into the planning round and embed financial targets
- Use this to build an evaluation culture
- Enhance data literacy and take people with us

Thank you – any questions?