تجمع الرياض الصحي الثاني
Riyadh Second Health Cluster

ANNUAL KPI & OKR REPORT
ACADEMIC OPERATIONS ADMINSTRATION

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Foreword

In today's competitive landscape, Key Performance Indicators (KPIs) are crucial for assessing the success and strategic alignment of academic programs. This KPI booklet provides a comprehensive framework for measuring performance across critical topic areas. By tracking and analyzing these KPIs, we can gain valuable insights to drive improvement, enhance program delivery, and increase trainee success. The booklet covers a range of topics, with each KPI including a clear definition, calculation method, and data source. By leveraging these KPIs, we can make data-driven decisions, deliver high-quality programs, and demonstrate our value and impact. All staff are encouraged to use these KPIs to measure and improve performance, driving success and achieving our goals.

Dr. Reem M. Al Dhalaan
Director, Academic Operation Administration

Executive Summary

This annual KPI report outlines the critical metrics used to assess the operational success and strategic alignment of our academic operations. The KPIs provide a comprehensive framework for measuring performance across various topic areas, including operational strategy, risk management, revenue generation, relationship management, service operations, trainee performance and development, staff training and CPD, and life support courses.

By tracking and analyzing these KPIs, we can gain valuable insights into our operational efficiency, risk management, revenue generation, stakeholder relationships, and the overall success of our training initiatives. These insights will enable us to make data-driven decisions, identify areas for improvement, and take proactive steps to enhance program delivery, drive revenue growth, and increase trainee success.

The KPIs included in this report are designed to provide a quantifiable way to assess performance and drive improvement. Each KPI includes a clear definition, calculation method, and suggested data source to ensure consistency and accuracy in tracking and reporting. By leveraging these KPIs and the insights they provide, we can gain a deeper understanding of our performance, identify trends and opportunities for improvement, and make data-driven decisions to drive success.

This report will be reviewed and updated annually, or as needed, to reflect changes in our strategic objectives, program offerings, and the evolving needs of our trainees and stakeholders. We encourage all academic operation administration staff to familiarize themselves with these KPIs and to use them as a tool for measuring and improving performance. By working together and leveraging the power of KPIs, we can drive success, enhance our programs, and achieve our goals.
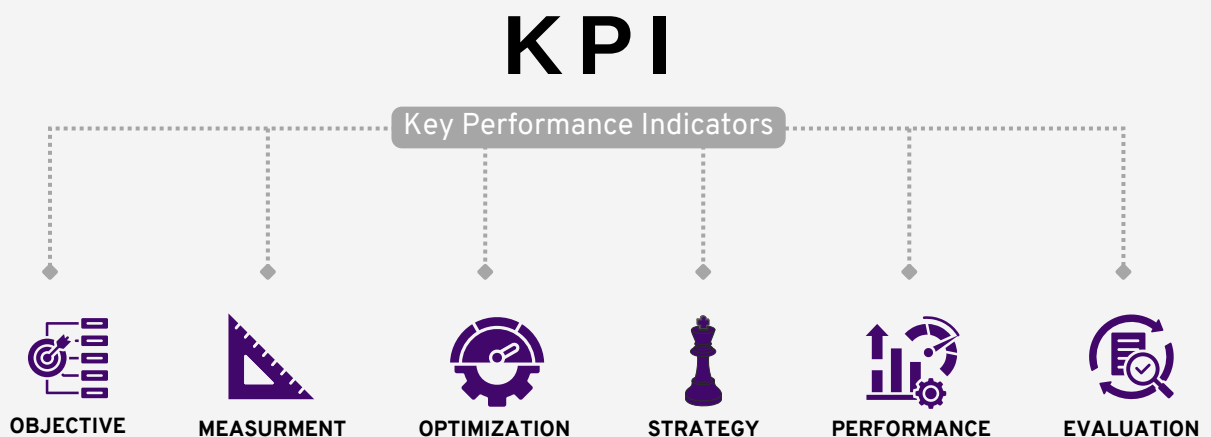
Introduction

This Key Performance Indicator (KPI) booklet outlines the critical metrics used to assess the operational success and strategic alignment of our academic programs. Organized by topic area, these KPIs provide a comprehensive framework for measuring performance, identifying trends, and informing data-driven decisions to enhance program delivery, revenue growth, and trainee success.

KPIs are essential tools for enhancing academic performance and learner retention rates, allowing us to track progress toward our goals and make timely interventions as needed. By monitoring key metrics such as graduation rates, student satisfaction, and revenue growth, we can gain a holistic understanding of our program's effectiveness and identify areas for improvement.

Each KPI includes a clear definition, calculation method, and suggested data source to ensure consistency and accuracy in tracking and reporting. By analyzing the underlying data, we can gain valuable insights into our operational efficiency, risk management, revenue generation, stakeholder relationships, and the overall impact and value of our training programs.

KPIs empower educational institutions to boost enrollment, improve the trainee experience, and ultimately fulfill their core mission. For instance, tracking enrollment metrics can help us identify trends and opportunities to attract and retain trainees, while analyzing revenue KPIs can inform strategies to optimize our financial performance and sustainability.

This living document will be reviewed and updated annually, or as needed, to reflect changes in our strategic objectives, training offerings, and the evolving needs of our trainees and stakeholders. By adopting a "less is more" approach and prioritizing metrics that align with our institutional mission, we can ensure our KPIs provide actionable data to drive continuous improvement (Inside Higher Ed). As we navigate the dynamic landscape of academic programs, our KPI framework will serve as a compass, guiding us towards data-driven decision making and excellence in program delivery.

KPI

Key Performance Indicators

| OBJECTIVE | MEASURMENT | OPTIMIZATION | STRATEGY | PERFORMANCE | EVALUATION |

KPI Framework

A KPI framework is a structured approach to identifying, defining, and tracking key performance indicators (KPIs). These KPIs are quantifiable measures that help the administration assess its performance against specific goals and objectives. A well-designed KPI framework provides a clear and consistent way to monitor progress, identify areas for improvement, and make informed decisions.

Key Components of a KPI Framework:

1. **Strategic Alignment:**
   - Ensure KPIs directly support the administration's overall strategy and goals.
   - Align KPIs with specific departments or teams to ensure focus.

2. **Clear and Measurable KPIs:**
   - Define KPIs that are specific, measurable, achievable, relevant, and time-bound (SMART).
   - Use quantifiable metrics to track progress.

3. **Data Collection and Analysis:**
   - Establish reliable data sources and collection methods.
   - Use data analysis techniques to identify trends, patterns, and insights.

4. **Regular Monitoring and Reporting:**
   - Set up a regular schedule for monitoring KPIs.
   - Create clear and concise reports to communicate findings to stakeholders.

5. **Continuous Improvement:**
   - Regularly review and update KPIs to ensure they remain relevant and effective.
   - Use data-driven insights to identify areas for improvement and implement corrective actions.

Benefits of a KPI Framework:

- **Improved Decision-Making:** Data-driven insights to make informed decisions.
- **Enhanced Performance:** Focus on key performance areas and drive improvements.
- **Increased Accountability:** Clear expectations and accountability for achieving goals.
- **Strategic Alignment:** Ensures that efforts are aligned with the overall strategy.
- **Enhanced Communication:** Effective communication of performance data to stakeholders.

By implementing a robust KPI framework, organizations can achieve greater efficiency, effectiveness, and success.

KPI Framework

OBJECTIVE	GOAL	KPI	METRIC
Operational Strategy	Successfully deliver strategic projects	Project Delivery Success Rate	Percentage of successful strategic projects
	Ensure process compliance	Process Compliance	Percentage of deliverables meeting methodology requirements
	Effectively manage project portfolio	Portfolio Delivery Rate	Percentage of successfully delivered projects in portfolio
Operational Risk	Mitigate risks	Risk Mitigation Completion Rate	Percentage of completed risk mitigation plans
	Mature risk management framework	Risk Management Maturity Level	Score based on risk framework assessment
Operational Revenue	Maximize total revenue	Total Revenue	Sum of all service revenue
	Achieve revenue growth	Revenue Growth Rate	Percentage change in revenue over a specific period
	Optimize revenue per user	Revenue Per User (ARPU)	Average revenue generated from each user
	Analyze revenue by service	Revenue by Service	Percentage of total revenue from each service
	Achieve return on investment	ROI	Net profit margin from chargeable training services

KPI Framework

| OBJECTIVE	GOAL	KPI	METRIC
	Enhance service productivity	Service Productivity	Revenue generated per training site
	Minimize customer churn	Churn Rate	Percentage of customers lost in a period
Relationship Management	Improve customer satisfaction	Customer Satisfaction (CSAT)	Average satisfaction score from surveys
	Reduce customer effort	Customer Effort Score (CES)	Average effort score from surveys
Service Operations	Optimize processing time	Average Processing Time	Average time from application to completion
	Improve response time	Average Response Time	Average time from application to response
	Reduce incidents	Total Incidents	Number of customers with incidents in a period
	Minimize resolution time	Average Resolution Time (ART)	Average time to resolve incidents
Trainee Development	Increase applications	Total Applications	Number of received applications in a period
	Maximize enrollments	Total Enrollments	Number of accepted and enrolled trainees in a period

KPI Framework

OBJECTIVE	GOAL	KPI	METRIC
	Improve acceptance rate	Acceptance Rate	Percentage of accepted applications
	Optimize trainee volume by specialty	Trainee Volume by Specialty	Number of trainees in each specialty
	Enhance trainee diversity	Trainee Gender Diversity	Percentage of male and female trainees
	Achieve quarterly enrollment growth	Quarterly Growth Rate (Q-o-Q)	Percentage growth rate of trainees enrolled quarter-over-quarter
	Achieve year-over-year enrollment growth	Year-over-Year Growth Rate (Y-o-Y)	Percentage growth rate of trainees enrolled year-over-year
	Improve program satisfaction	Program Satisfaction Rate	Average satisfaction score from surveys
	Increase trainee loyalty	Net Promoter Score (NPS)	Likelihood of trainees to recommend the training program
Staff Training	Offer CPD programs	Total CPD Programs	Number of CPD programs offered
	Increase CPD attendance	Total CPD Attendees	Number of learners in CPD programs

KPI Framework

OBJECTIVE	GOAL	KPI	METRIC
	Optimize attendees per program	Average Attendees per Program	Average number of attendees per program
	Deliver CME hours	CME Hours Delivered	Total CME hours of CPD instruction
	Achieve quarterly CPD growth	Quarter-over-Quarter Growth Rate (Q-o-Q)	Percentage change in CPD programs, attendance or CME hours quarter-over-quarter
	Achieve year-over-year CPD growth	Year-over-Year Growth Rate (Y-o-Y)	Percentage change in CPD programs, attendance or CME hours year-over-year
	Improve CPD NPS	CPD Net Promoter Score (NPS)	Satisfaction and loyalty to CPD programs
	Increase perceived value of CPD	Perceived Value of CPD Topics	Average value score from surveys
	Enhance influence on practice	Influence on Practice	Average influence score from surveys
Life Support Training	Offer life support courses	Total Courses Offered	Number of life support programs offered
	Increase course attendance	Total Course Learners	Number of participants in life support programs

KPI Framework

OBJECTIVE	GOAL	KPI	METRIC
	Optimize attendees per course	Average Attendees per Course	Average number of attendees per course
	Achieve quarterly life support growth	Quarter-over-Quarter Growth Rate (Q-o-Q)	Percentage change in life support courses, or attendance quarter-over-quarter
	Achieve year-over-year life support growth	Year-over-Year Growth Rate (Y-o-Y)	Percentage change in life support courses, or attendance year-over-year

Figure 1: KPI Key Features
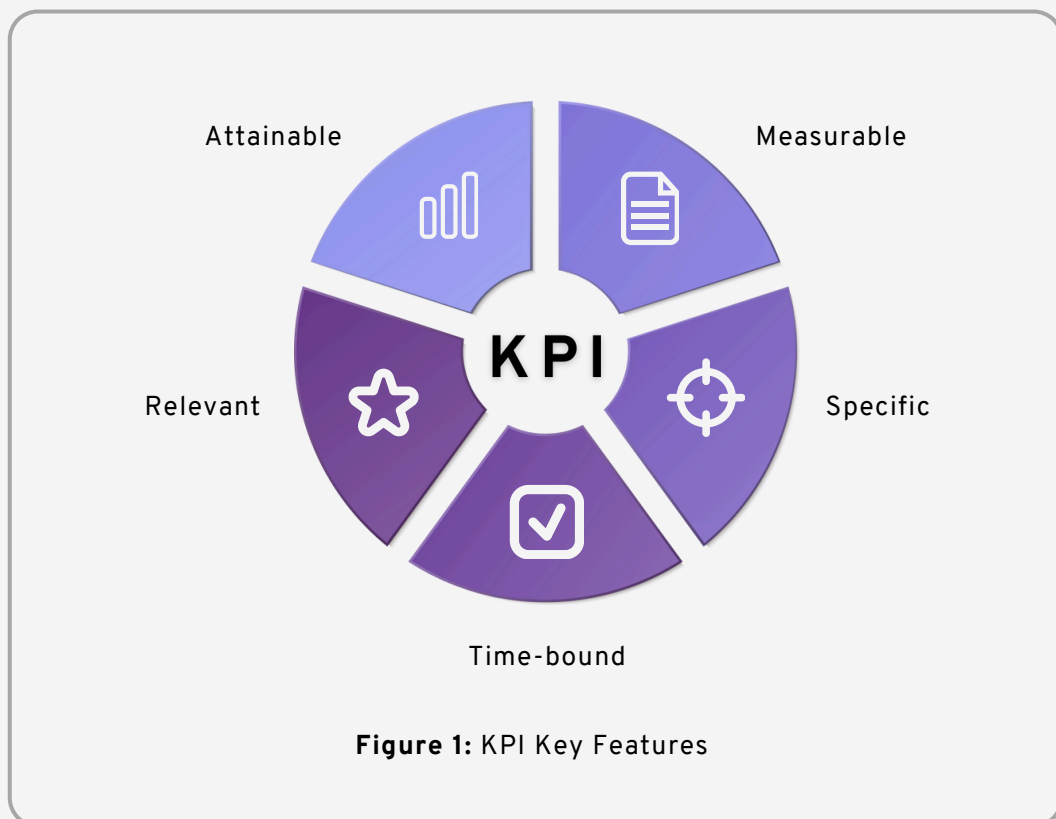
Operation Strategy

The Operation Strategy section outlines key performance indicators (KPIs) for Academic Operations Administration to assess strategic alignment, project delivery, governance, and portfolio management. These metrics provide insights into the effectiveness of operational processes in supporting academic operations administration initiatives.

- **Strategic Contribution:** Measures the success rate of strategic projects delivered per year, ensuring alignment with institutional objectives.
- **Governance:** Tracks process compliance, verifying that deliverables meet established methodology requirements.
- **Portfolio Management:** Monitors the delivery rate of projects within the portfolio, optimizing resource allocation and program success.

By monitoring these KPIs, Academic Operations Administration can identify areas for improvement, enhance operational efficiency, and ensure the successful delivery of projects and programs that support the institution's strategic goals.

TOPIC	AREA	VIABLE METRIC	CALCULATION
Strategic Contribution	Project Delivery Success Rate	% of successful strategic projects per year	(# successful projects ÷ # total projects) × 100
Governance	Process Compliance	% of deliverables meeting methodology requirements	(# compliant deliverables ÷ # total deliverables) × 100
Portfolio Management	Portfolio Delivery Rate	% of successfully delivered projects in portfolio	(# successful projects ÷ # total projects) × 100

Operation Risks

The Operation Risk section outlines key performance indicators (KPIs) for Academic Operations Administration, in collaboration with Academic and Training Affairs, in the training sites, and other relevant administrations, to assess risk management practices. These metrics provide insights into the effectiveness of risk mitigation strategies and the maturity of the risk management framework.

- **Risk Mitigation:** Tracks the completion rate of risk mitigation plans, ensuring proactive measures are in place to address potential risks.
- **Risk Maturity:** Assesses the maturity level of the risk management framework, identifying areas for improvement in risk identification, assessment, and mitigation practices.

By monitoring these KPIs, Academic Operations Administration and its collaborative partners can identify, assess, and mitigate risks that could impact the success of academic programs, ensuring the continuity and quality of training and education.

TOPIC	AREA	VIABLE METRIC	CALCULATION
Risk Mitigation	Risk Mitigation Completion Rate	% of risk mitigation plans completed	(# mitigation plans ÷ # total mitigation plans) × 100
Risk Maturity	Risk Management Maturity Level	% score based on risk framework assessment (low, moderate, high) completed	(# risk assessment score ÷ # total possible risks) × 100

Operation Revenue

The Operation Revenue section outlines key performance indicators (KPIs) for Academic Operations Administration, in collaboration with Training Sites, to assess revenue generation, growth, and efficiency. These metrics provide insights into the financial performance and sustainability of training programs.

- **Core Revenue:** Tracks total revenue, revenue growth rate, revenue per user, and revenue by service to assess the overall financial performance of training programs.
- **Benefits Achieved:** Calculates the return on investment (ROI) to evaluate the financial impact of training programs.
- **Revenue Efficiency:** Assesses service productivity to identify opportunities to optimize revenue generation at Training Sites.
- **Revenue Risk:** Monitors the churn rate to identify trends and risks in customer retention.

By monitoring these KPIs, Academic Operations Administration and Training Sites can collaboratively develop strategies to enhance revenue growth, improve financial efficiency, and ensure the long-term sustainability of training programs.

Operation Revenue

TOPIC	AREA	VIABLE METRIC	CALCULATION
Core Revenue	Total Revenue	Sum of all service revenue in training site funds	Σ (revenue from each service)
Core Revenue	Revenue Growth Rate	Tracks the percentage change in revenue over a specific period (Q-o-Q or Y-o-Y)	(current period revenue - previous period revenue) ÷ (previous period revenue) × 100
Core Revenue	Revenue by Service	Analyzes revenue contribution from different services as a % of total revenue	(service revenue ÷ total revenue) × 100
Benefits Achieved	ROI	The financial impact of the project.	[(revenue - costs) ÷ investment)] × 100
Revenue Efficiency	Service Productivity	Evaluates the efficiency of the training sites in generating revenue.	(total revenue per training site ÷ total revenue) x 100
Revenue Risk	Churn Rate	% of customers lost in a period	(# customers lost ÷ # customers at start of period) × 100

Relationship Management

The Relationship Management section outlines key performance indicators (KPIs) for Academic Operations Administration, in collaboration with Training Sites, to assess stakeholder relationships and customer experience. These metrics provide insights into customer satisfaction and effort, informing strategies to enhance relationships and improve service delivery.

- **Customer Satisfaction (CSAT):** Tracks the average customer satisfaction score from surveys to assess the overall satisfaction with training programs and services.
- **Customer Effort Score (CES):** Monitors the average customer effort score from surveys to evaluate the ease of interacting with training programs and services.

By collaboratively monitoring these KPIs, Academic Operations Administration and Training Sites can develop strategies to improve customer satisfaction, reduce customer effort, and strengthen stakeholder relationships, ultimately enhancing the overall training experience.

TOPIC	AREA	VIABLE METRIC	CALCULATION
Stakeholder Management	Customer Satisfaction (CSAT)	Average customer satisfaction score from surveys	Σ (individual scores) ÷ # respondents
Stakeholder Management	Customer Effort Score (CES)	Average customer effort score from surveys	Σ (individual scores) ÷ # respondents

Service Operation

The Service Operations section outlines key performance indicators (KPIs) for Academic Operations Administration, in collaboration with Training Sites, to assess the efficiency and effectiveness of service delivery. These metrics provide insights into processing times, response times, incident rates, and resolution times, informing strategies to optimize service operations and improve the customer experience.

- **Average Processing Time:** Tracks the average time from application to completion to assess processing efficiency.
- **Average Response Time:** Monitors the average time from application to response to evaluate responsiveness.
- **Total Incidents:** Reports the total number of customer incidents (complaints) in a period to identify areas for improvement.
- **Average Resolution Time (ART):** Calculates the average time to resolve incidents to assess resolution efficiency.

By collaboratively monitoring these KPIs, Academic Operations Administration and Training Sites can develop strategies to streamline processes, improve response times, reduce incidents, and enhance resolution times, ultimately leading to more efficient and effective service delivery.

TOPIC	AREA	VIABLE METRIC	CALCULATION
Service Management	Average Processing Time	Average time from application to completion	Σ (processing times) ÷ # applications
Service Management	Average Response Time	Average time from application to response	Σ (response times) ÷ # applications
Service Management	Total Incidents	Total number of customers with incidents (complaints) in a period of time	# incident reports
Service Management	Average Resolution Time (ART)	Average time to resolve incidents	Σ (resolution times) ÷ # incidents

Trainee Performance and Development

The Trainee Performance and Development section outlines key performance indicators (KPIs) for Academic Operations Administration, in collaboration with Academic and Training Affairs in Training Sites, to assess trainee recruitment, enrollment, diversity, retention, and satisfaction. These metrics provide insights into application rates, enrollment trends, program satisfaction, and trainee loyalty, informing strategies to optimize trainee performance and development.

- **Trainee Applications & Enrollment:** Track total applications, enrollments, and acceptance rates to assess recruitment success.
- **Trainee Field of Study & Diversity:** Monitor trainee volume by specialty and gender diversity to ensure inclusivity and alignment with workforce needs.
- **Trainee Enrollment Trends:** Analyze quarterly and year-over-year growth rates to identify enrollment patterns and opportunities.
- **Training Program Efficiency:** Assess program satisfaction rates and Net Promoter Scores (NPS) to evaluate trainee experience and loyalty.

By collaboratively monitoring these KPIs, Academic Operations Administration, Academic Affairs, and Training Sites can develop targeted strategies to enhance trainee recruitment, promote diversity, optimize enrollment processes, and improve the overall trainee experience, ultimately strengthening the quality and impact of our training programs.

TOPIC	AREA	VIABLE METRIC	CALCULATION
Applications	Total Applications	Number of received applications in a time period	# applications submitted
Enrollments	Total Enrollments	Number of accepted and enrolled trainees in a time period	# accepted applications
Enrollments	Acceptance Rate	Percentage of accepted applications	(# accepted ÷ # received) × 100
Trainee Field of Study	Trainee Volume by Specialty	Number of trainees in each specialty (student, interns, clinical attachments)	# trainees by specialty

Trainee Performance and Development

TOPIC	AREA	VIABLE METRIC	CALCULATION
Trainee Diversity	Trainee Gender Diversity	Percentage of male and female trainees. The trainee diversity can be measured by trainee category (student, intern, clinical attachment) or specialty.	(# male or female ÷ total) × 100
Trainee Diversity	Trainee Nationality Diversity	Percentage of Saudi and Non-Saudi trainees. The trainee diversity can be measured by trainee category or specialty.	(# citizenship ÷ total) × 100
Trainee Trends	Growth Rate (Q-o-Q or Y-o-Y)	Percentage growth rate of trainees enrolled in the training hospital-based programs. It can be measured by trainee category (student, intern, clinical attachment) or specialty.	[(current period - previous period) ÷ previous period] × 100
Training Program Efficiency	Program Satisfaction Rate	Average satisfaction score from surveys. The satisfaction score can be measured by trainee category or specialty.	Σ (individual scores) ÷ # respondents
Trainee Loyalty	Net Promoter Score (NPS)	Measure trainee loyalty; to gauge how likely trainees are to recommend the training program to others. The NPS can be measured by trainee category or specialty.	% of promoters - % of detractors

Staff Training

The Staff Training by Continuous Professional Development (CPD) section outlines key performance indicators (KPIs) for Academic Operations Administration, in collaboration with Academic and Training Affairs in Training Sites, to assess the delivery, participation, and impact of Continuing Professional Development (CPD) programs. These metrics provide insights into program offerings, attendance, growth trends, learner satisfaction, and the influence of CPD on practice, informing strategies to optimize staff training and development.

- **Program Delivery & Participation:** Track total CPD programs, attendees, average attendees per program, and CME hours delivered to assess program reach and engagement.
- **CPD Trends:** Analyze quarter-over-quarter and year-over-year growth rates to identify trends and opportunities in CPD offerings and participation.
- **Program Impact & Value:** Assess CPD Net Promoter Scores (NPS), perceived value, and influence on practice to evaluate the effectiveness and relevance of CPD programs.

By collaboratively monitoring these KPIs, Academic Operations Administration, Academic Affairs, and Training Sites can develop targeted strategies to expand CPD offerings, enhance learner engagement, and improve the overall quality and impact of staff training, ultimately supporting the continuous professional development of our healthcare workforce.

TOPIC	AREA	VIABLE METRIC	CALCULATION
CPD Delivery	Total CPD Programs	Number of CPD programs offered. This metric can be measured for total training sites or specific training sites	# CPD programs
CPD Learners	Total CPD Learners	Number of learners in CPD programs. This metric can be measured for total training sites or specific training sites	# CPD learners
CPD Learners	Average Learners per Program	Average number of learners in CPD programs.	(total learners ÷ # CPD programs)

Staff Training

TOPIC	AREA	VIABLE METRIC	CALCULATION
CPD Delivery	CME Hours Delivered	Total CME hours of CPD instruction.	# CME hours
CPD Trends	Growth Rate (Q-o-Q or Y-o-Y)	Measures the percentage change in CPD programs, learners or CME hours delivered within a time period	[(current period - previous period) ÷ previous period] × 100
CPD Impact	CPD Net Promoter Score (NPS)	Measures learners' satisfaction and loyalty to CPD programs.	% of promoters - % of detractors
CPD Value	Perceived Value of CPD Topics	Average CPD topic value score from surveys	Σ (individual scores) ÷ # respondents
CPD Influence	Influence on Practice	Average CPD program influence on practice score from surveys	Σ (individual scores) ÷ # respondents

Life Support Courses

The Life Support Courses section outlines key performance indicators (KPIs) for Academic Operations Administration, in collaboration with Academic and Training Affairs in Training Sites, to assess the delivery and participation in life support training programs. These metrics provide insights into course offerings, attendance, and growth trends, informing strategies to optimize life support training and ensure the provision of high-quality resuscitation education.

- **Course Delivery & Participation:** Track total courses offered, learners, and average attendees per course to assess program reach and engagement.
- **Life Support Trends:** Analyze quarter-over-quarter and year-over-year growth rates to identify trends and opportunities in life support training offerings and participation.

By collaboratively monitoring these KPIs, Academic Operations Administration, Academic Affairs, and Training Sites can develop targeted strategies to expand life support course offerings, enhance learner engagement, and improve the overall quality and impact of resuscitation training, ultimately supporting the development of essential life-saving skills across our healthcare workforce.

Life Support Courses

| TOPIC	AREA	VIABLE METRIC	CALCULATION
Course Delivery	Total Courses Offered	Number of life support programs offered. This metric can be measured for total training sites or specific training sites	# Life support courses
Course Learners	Total Course Learners	Number of learners in courses. This metric can be measured for total training sites or specific training sites	# Life support course learners
Course Learners	Average Learners per Course	Average number of learners in Life Support courses.	(total learners ÷ # life support courses)
Course Trends	Growth Rate (Q-o-Q or Y-o-Y)	Measures the percentage change in courses, or learners delivered within a time period	[(current period - previous period) ÷ previous period] × 100

Converting KPIs to OKRs: A Step by Step Guide

While KPIs (Key Performance Indicators) and OKRs (Objectives and Key Results) are both goal-setting frameworks, they serve different purposes. However, we leveraged our existing KPIs to create effective OKRs. Here's a step-by-step guide to how we accomplished this conversion:

Step 1: Identify Objectives

- **Translate KPIs into Aspirational Goals:** Instead of focusing on specific metrics, it is critical to think about the broader goals these KPIs are meant to support.
- **Set Ambitious but Achievable Objectives:** The objectives should be inspiring and motivating. They should push the team to think creatively and strive for excellence.

Step 2: Define Key Results

- **Convert KPIs into Measurable Key Results:** Use the existing KPIs to define the key results. However, ensure they are ambitious and challenging, rather than just meeting a target.
- **Set Specific, Measurable, Achievable, Relevant, and Time-bound (SMART) Key Results:** This will help track progress and hold the team accountable.
- **Limit the Number of Key Results:** Too many key results can dilute focus. Aim for 3-5 key results per objective.
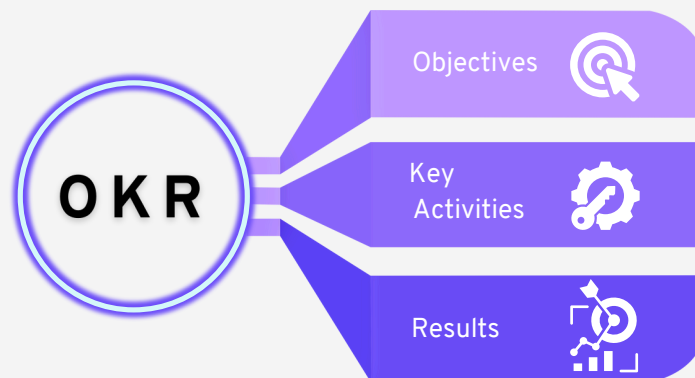
Key Considerations

- **Alignment with Strategic Goals:** Ensure the OKRs are aligned with the organization's overall strategic objectives.
- **Team Involvement:** Involve the team in the OKR setting process to foster ownership and buy-in.
- **Regular Review and Adjustment:** Continuously monitor progress and adjust the OKRs as needed.
- **Balance Ambition and Attainability:** While OKRs should be challenging, they should also be realistic and achievable.
- **Focus on Qualitative and Quantitative Results:** Consider both quantitative metrics and qualitative feedback to assess progress.

By following these steps and keeping these considerations in mind, we effectively converted our KPIs into powerful OKRs that drive innovation, growth, and improved performance.

AOA 2024 Objective Key Results

Objective 1: Successfully deliver strategic projects
- **Key Result 1:** Achieve a project success rate of 80% by the end of 2024.
- **Key Result 2:** Implement a project management framework to track progress and identify potential roadblocks.
- **Key Result 3:** Conduct post-project reviews to identify lessons learned and areas for improvement.

Objective 2: Successfully complete operation risk mitigation plans
- **Key Result 1:** Achieve a Risk Mitigation Completion Rate of 60% by the end of 2024.
- **Key Result 2:** Develop a risk register to track and monitor operational risks.
- **Key Result 3:** Implement risk mitigation strategies for high-priority risks.

Objective 3: Achieve a Revenue Growth Rate of 10% for training sites
- **Key Result 1:** Achieve a Revenue Growth Rate of 10% for training sites by the end of 2024.
- **Key Result 2:** Conduct market research to identify opportunities for revenue growth.
- **Key Result 3:** Develop and implement a pricing strategy to maximize revenue.

Objective 4: Improve customer satisfaction (CSAT) by 5%
- **Key Result 1:** Improve CSAT by 5% by the end of 2024.
- **Key Result 2:** Implement a customer feedback system to collect and analyze feedback.
- **Key Result 3:** Develop and implement a customer service improvement plan based on feedback.

Objective 5: Optimize processing time for training applications
- **Key Result 1:** Process 50% of training applications in three days or less by the end of 2024.
- **Key Result 2:** Implement an automated application processing system.
- **Key Result 3:** Streamline the application review process to reduce processing time.

Objective 6: Minimize average resolution time (ART)
- **Key Result 1:** Achieve an average resolution time of less than one day.
- **Key Result 2:** Implement a ticketing system to track and prioritize issues.
- **Key Result 3:** Develop a knowledge base to reduce the time to resolve common issues.

Objective 7: Maximize enrollments in trainees by 10%
- **Key Result 1:** Increase enrollments in trainees by 10% by the end of 2024.
- **Key Result 2:** Develop and implement a recruitment and admissions strategy.
- **Key Result 3:** Improve the application and enrollment process to increase conversions.

Objective 8: Improve acceptance rates by 5%
- **Key Result 1:** Improve acceptance rates by 5% by the end of 2024.
- **Key Result 2:** Develop and implement an admissions standards review process.
- **Key Result 3:** Provide feedback to applicants to improve subsequent applications.

AOA 2024 Objective Key Results

Objective 9: Maximize year-over-year (Y-o-Y) trainee growth rate by 25%
- **Key Result 1:** Achieve a Y-o-Y trainee growth rate of 25% by the end of 2024.
- **Key Result 2:** Develop and implement a trainee retention strategy.
- **Key Result 3:** Expand program offerings to attract additional trainees.
- **Key Result 4:** Identify and resolve training obstacles.
- **Key Result 5:** Build an online application platform and establish a thorough follow-up system.

Objective 10: Achieve a trainee NPS of 61%
- **Key Result 1:** Achieve a trainee NPS of 61% by the end of 2024.
- **Key Result 2:** Implement a regular survey to measure trainee satisfaction and loyalty.
- **Key Result 3:** Analyze feedback and implement improvements based on feedback.

Objective 11: Increase CPD programs and learners
- **Key Result 1:** Increase CPD programs by 5% and learners by 10% by the end of 2024.
- **Key Result 2:** Conduct a needs assessment to identify topics for new CPD programs.
- **Key Result 3:** Develop marketing materials to promote CPD programs.

Objective 12: Achieve a CPD program Net Promoter Score (NPS) of 61% or above
- **Key Result 1:** Achieve a CPD program NPS of 61% or above by the end of 2024.
- **Key Result 2:** Collect and analyze feedback from CPD program participants.
- **Key Result 3:** Implement improvements to CPD programs based on feedback.

Objective 13: Achieve a perceived value of CPD of 4 or above
- **Key Result 1:** Achieve a perceived value of CPD of 4 or above by the end of 2024.
- **Key Result 2:** Develop a survey to measure the perceived value of CPD programs.
- **Key Result 3:** Implement improvements to increase the perceived value of CPD programs.

Objective 14: Achieve an enhanced influence on practice from CPD programs of 4 or above
- **Key Result 1:** Achieve a CPD influence on practice of 4 or above by the end of 2024.
- **Key Result 2:** Develop a survey to measure the influence of CPD programs on practice.
- **Key Result 3:** Implement improvements to increase the influence of CPD programs on practice.

Objective 15: Increase life support programs and learners
- **Key Result 1:** Increase life support programs by 5% and learners by 10% by the end of 2024.
- **Key Result 2:** Conduct a needs assessment to identify topics for new life support programs.
- **Key Result 3:** Develop marketing materials to promote life support programs.

Conclusion

This Annual KPI Report offers a comprehensive analysis of our progress toward strategic objectives, highlighting both notable achievements and areas ripe for improvement. Our collaborative KPI framework serves as a catalyst for transparency, accountability, and data-driven decision-making, empowering us to navigate challenges and drive continuous improvement.
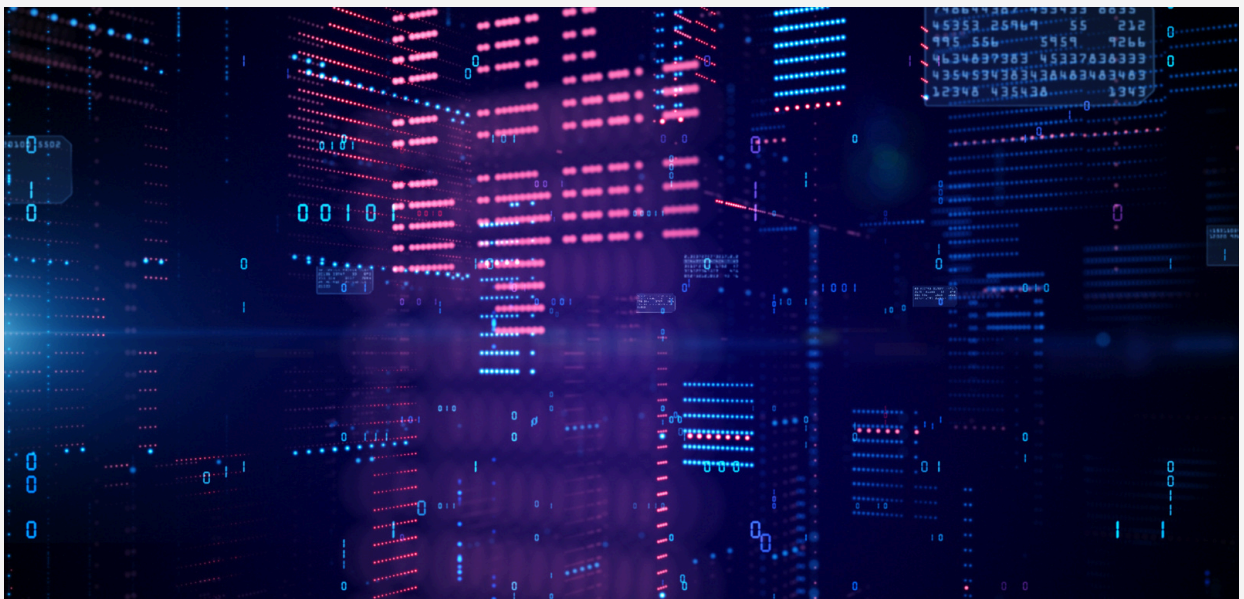
As we embark on the future, let us remain steadfast in our commitment to the power of data and collaboration. By harnessing the insights gleaned from our KPIs and fostering a culture of excellence, we can significantly impact trainee education and development.

Data is the new currency of the digital age.

- Clive Humby

We extend our sincere gratitude to all contributors for their unwavering dedication to our academic programs. Let us celebrate our collective successes and embrace the opportunities that lie ahead, always striving for excellence in education and training.