

Interim Operating Plan 2011/2012 Update – May 2012

	Strategic Theme	Target	Senior Staff Responsibility	Officer Responsibility	Timescale	Action and progress
E1	Engagement	Increase participation in Sabbatical and Student Trustee Elections	Alex McKee	Scott Heath	May 2012	Completed
E2	Engagement	Increase the amount of trained representatives and publish list of positive impacts achieved through rep system	Phil Power	Jason Parmar	June 2012	First part completed – positive impacts have been collated
E3	Engagement	Measure experience of student staff through launch of staff survey	Joe Cooper	Michael Foster	June 2012	Survey due to go out during May
E4	Engagement	Ensure that at least four student-led campaigns receive funding and support through the Union	Phil Power	Nic Massie	June 2012	New campaign support process launched – expecting three by year end
E5	Engagement	Review interactions with our associate members and life members/alumni	Phil Power	Scott Heath	April 2012	Ongoing but will not be completed until the Summer
MR1	Managing our Resources	Secure an increase in College funding for 2012/13, either through subvention or funding for projects	Joe Cooper	Scott Heath	May 2012	Discussions are ongoing with the college – no reduction has been confirmed but further discussions to take place re: potential extra funding
MR2	Managing our resources	Develop and introduce Health and Safety Policy and Procedures and Building Standard Monitoring Procedures	Joe Cooper/Alex McKee/Phil Power	Michael Foster	April 2012	Building Standard Monitoring system will be developed by June. Health and Safety policy to be completed in the Summer
MR3	Managing our resources	Complete Staffing review to include training needs analysis and highlight any new roles required	Joe Cooper	Scott Heath	May 2012	Staffing review completed – training needs to be ascertained via PDR process
MR4	Managing our resources	Achieve 'better than budget' bottom line for the Union for 2011/12	Joe Cooper	Scott Heath	July 2012	On track
MR5	Managing our resources	Carry out building space audit and usage plan	Alex McKee	Monya Zard	March 2012	Initial audit completed. Discussion with current space users ongoing
CS1	Commercial Services	Increase online sales for non-Clubs, Societies & Projects related activity	Jondene Cottrill/Alex McKee	Michael Foster	July 2012	On track. Further development will take place following potential recruitment of web developer in Summer 2012

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CS2	Commercial Services	Ensure all outlets hit revenue and 'bottom-line' budgets	All	Michael Foster	July 2012	At end of March Sk Bar, Catering CX Bar, Conferencing all up on revenues and bottom line. Retail down on revenues but up on Bottom line. Ents down on both. Membership Services General, Beit Office up on bottom line, Vans and Central Services down.
CS3	Commercial Services	Introduce Customer Service Standards for all outlets and customer Service monitoring system	Jondene Cottrill/CSM/Joe Cooper	Michael Foster	July 2012	Ongoing and on track
R1	Representation	Ensure that achievements of representatives are included in Impact Report	Phil Power	Jason Parmar	July 2012	On track – this information is being collated
R2	Representation	Review and Improve Representation and Info & Advice Sections of the Website	Phil Power/Alex McKee	Scott Heath	May 2012	Representation section completed, Advice Section underway
SA1	Student Activities	Increase the amount of memberships, and the amount of unique members of Clubs, Societies & Projects	Phil Power	Monya Zard	June 2012	Completed
SA2	Student Activities	Include information on wider benefits of participation in Impact Report	Phil Power	Monya Zard	June 2012	Ongoing
SA3	Student Activities	Introduce Student Hubs Project	Phil Power	Scott Heath/Nic Massie/Monya Zard	March 2012	Completed
SA4	Student Activities	Review volunteering operation in the context of student hubs	Phil Power	Monya Zard/Nic Massie	June 2012	On track
SA5	Student Activities	Complete review of eActivities system with student feedback and produce action plan	Alex McKee/Mayuri Patel/Phil Power	Monya Zard/Michael Foster	June 2012	Completed – new design of eActivities is underway
SS1	Student Support	Complete review of Advice Centre and develop development plan	Phil Power	Nic Massie	June 2012	On track
SS2	Student Support	Investigate transferable skills training scheme	Phil Power	Scott Heath	June 2012	On track
C1	Communication	Develop Postgraduate Student engagement plan	Joe Cooper	Scott Heath	June 2012	Ongoing

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C2	Communication	Develop International Student engagement plan	Joe Cooper	Scott Heath	June 2012	Ongoing
C3	Communication	Introduce Comments and Complaints procedure for services	Joe Cooper	Michael Foster	May 2012	Now to be completed by July
C4	Communication	Introduce all-student annual survey	Joe Cooper/ Alex McKee	Scott Heath	May 2012	On track – survey to be launched during May