

Operating Plan

2015/16

January Update

Enhancing the Student Experience

	Strategic Objective (By July 2016)	Year Three Objective	January Update	Rating
SE1	Continue to grow membership in Clubs, Societies & Projects each year of the plan and develop the support available to them.	Review the experience of CSP membership and develop measures and objectives for the quality of engagement between clubs and their members and the Union.	Full review of CSP membership experience to be delivered by March 2016.	
SE2	Introduce a Volunteering Accreditation scheme, which is recognised by the College, and helps students identify the skills they gain through their involvement in our activities.	Complete a review of Imperial Plus and publish a development plan in the context of this review.	Imperial Plus review and development programme to be completed by May 2016.	
SE3	Increase the number of students employed by the Union in each year of the plan.	Review our approach to Student Staff, including recruitment, induction, training, development and feedback.	Currently trialling the introduction of three new student staff posts within Retail	
SE4	Introduce and establish a Development Programme for key volunteers and provide formal volunteering management qualifications.	Complete a review of Imperial Plus and publish a development plan in the context of this review. (ref SE2)	See SE2.	
SE5	Achieve Investing in Volunteers Status	Achieve Investors in Volunteers status.	Assessment taking place in February	
SE6	Grow our Student Volunteering scheme and increase the amount of students volunteering in the outside world.	Review our approach to Community Connections ensuring that the schemes aims and benefits are communicated effectively.	Student Development paper submitted to January Board meeting	
SE7	Develop and publish, in the first year of the plan, a Postgraduate Student Engagement Strategy, in tandem with the College's review of Taught Postgraduate provision	Conduct and publish Postgraduate Students Engagement Strategy.	NUS/TSEP meetings attended and results incorporated into PG representation activity	
SE8	Ensure that the Union delivers at least three key contributors to the College's Graduate Attributes project	Conduct Pilot of Graduate Attributes recognition scheme.	Imperial Award Pilot underway and on track to hit objectives	

Amplifying the Student Voice

	Strategic Objective (By July 2016)	Year Three Objective	January Update	Rating
SV1	Increase the amount and proportion of students who take part in the Union elections during each year of the plan.	Maintain our current proportion of students taking part in elections whilst increasing involvement from groups that are under represented.	October elections complete with a 25.9% compared to 26.8% last year. Big Elections on track with update in paper to last Governance Committee.	
SV2	Review our democratic structures to ensure that they maximise engagement and add value to the Union's decision-making, and put proposals to decision-making bodies within the first year of the plan.	Complete review of the Union's democratic structures and begin implementation in time for 2015/16 session.	Draft plan for Union Council moved to this term. Update to next Board meeting on plan for moving this review to the next stage.	
SV3	Continue to be a champion of academic best practice by developing our Student Academic Choice Awards scheme, with more than 1,000 students submitting nominations during the final year of the plan.	Continue to grow the Student Academic Choice Awards, develop and improve the process for sharing best practice from nominations and gather and measure feedback on the scheme from College staff.	Nominations open and tracking ahead of last year	
SV4	Continue to publish an annual Impact Report detailing the positive changes the Union has made through officers, representatives and initiatives.	Continue to publish Impact report and review and improve the process for communicating the Union's successes to the membership on a regular basis, including achievements from academic reps.	First Impact Report to published this week.	
SV5	Develop our engagement with local MPs, members of the London Assembly and representatives of local authorities, publishing the outcomes of these discussions to our members on an annual basis.	Develop and deliver a plan to increase involvement and engagement in the London Mayoral elections.	Action plan under development for end of January	
SV6	Continue to develop relevant response documents, and in particular to respond in detail to the College's consolidated annual Student Survey and the National Student Survey during each year of the plan.	Publish a report outlining the changes that have been made as a result of our response work over the past three years and continue to develop responses as appropriate.	NSS & PRES Responses published. Collated and tracked responses from all documents delivered in January with a report of changes made as a result of recommendations published in May.	
SV7	Support 10 student-led campaigns with demonstrable outcomes each year by the end of the plan.	Increase the amount of student-led campaigns and include campaign outcomes in the Impact Report.	On Track	
SV8	Develop the support available to Academic Representatives, including the launch of an annual Representatives Conference, and increase the number of students in these roles supported by the Union in each year of the plan.	Increase the attendance and satisfaction rating from the Representative conference, increase student awareness of reps and improve satisfaction levels from Academic Reps.	On track – 140 reps trained in small group training, conference scheduled for February and awareness levels to be measured in Student Experience Survey.	

Building a Student Community

	Strategic Objective (By July 2016)	Year Three Objective	January Update	Rating
SC1	Publish an annual 'Advocacy to Action' Report, detailing how our advocacy, representation and campaigning work combine to improve the lives of students.	Complete full review of the Union's Advice provision, publish development plan and contribute to the College's review of support services provision	On Track - Advocacy to Action report due to be published in April.	
SC2	Review the advice provision available to students on campus, including our own Advice Centre service and make recommendations to the College and the Union's Board of Trustees.	Complete full review of the Union's Advice provision, publish development plan and contribute to the College's review of support services provision	New Manager in place, new caseworker currently being recruited. Development plan submitted to January Board. Contributed to College's Future Student Services review and submitted evidence.	
SC3	Work in partnership with the College to review and improve the 'Welcome Week' provision through a review of the Union's activities and advising the College on how to improve their own arrangements.	Review our approach to Welcome Week across the organisation, including the potential benefits of a 'Week Zero' publish development plan for 2016 and make recommendations to College as appropriate.	First Student Experience survey including start of session complete and analysis due in February.	
SC4	Complete a research-based report on Diversity, Inclusion and Liberation on campus, including Union activities and to develop a Union action and lobbying plan in response to the findings	Complete DIL report and develop and deliver action plan .	Draft report has been circulated with final report delayed until February	
SC5	Review the Union's processes for recognising students' and volunteers' achievements, including a review of the Union Awards scheme.	Increase the level of involvement in the Union Awards scheme and increase the amount of volunteers who agree that their contribution to the Union is recognised.	Review delayed until January. Recommendations to go to Leadership Team in February.	
SC6	Develop, publish and deliver a Campus Outreach Plan which outlines the Union's activities and objectives for providing services and representation to students who study at outlying campuses.	Publish list of key objectives from Campus Outreach plan and report on progress and key achievements at the end of the year.	Specific discussion of plan's implementation has not yet taken place	
SC7	Publish a research-based report on 'Student Journeys' highlighting the various changing demographics, trends, behaviours and needs of our members to inform our approach to representation, services and activities and deliver an action plan as a result of the findings	Objective retired.		

Creating a Sustainable Organisation

	Strategic Objective (By July 2016)	Year Three Objective	January Update	Rating
SO1	Secure a funding agreement for the years following 2016, with a real-terms increase in the total level of funding from the College for each year of the agreement.	Achieve a significant increase in the Union's level of funding beyond 2016, enabling growth in the scale and scope of the services that the Union provides for its members.	Three year forecast developed, discussions with CFO are ongoing	
SO2	Review our approach to customer services in all parts of the Union and implement Customer Promises in all of our student facing outlets	Develop and deliver a plan to ensure that the Union's service provision improves and our members regard their experience as excellent.	Mystery shoppers being recruited in January and scheme to be implemented in February	
SO3	Demonstrate our commitment to being an excellent employer by securing and retaining Investors in People status	Achieve Investors in People Gold status.	Assessment visit taking place in January	
SO4	Grow our reserves and strengthen our balance sheet by generating a surplus in each year of the plan and ensuring that our capital expenditure is outweighed by our depreciation repayments	Achieve budget and deliver our reserves objective.	On track, although forecast outlines that achieving budget will be challenging	
SO5	Receive and retain full assurance from internal auditors	Maintain Green/Amber status from the College's Internal Audit.	On track. Audit yet to be planned.	
SO6	Complete a review of our organisational structure, including consideration of incorporation or forming of a subsidiary	Review organisational status in the context of Woodward Bar and tax review, to include incorporation and/or subsidiary.	No progress, recommendations in conjunction with decision on future of The Foundry in early 2016 although maintaining the status quo may be the best option for now	
SO7	Develop and Publish our first Corporate Social Responsibility Policy	Review the Union's Ethical and Environmental policies and procedures and achieve Green Impact Silver.	On track	
SO8	Engage with the development of any new College strategy and increase the number of positive references to the Union compared with the current plan	Communicate the Union's input into the new College strategy	Communicated in the Impact and Annual Reports.	
SO9	Develop and publish a Communications and Social Media Strategy	Complete Communications and Branding Review and set up Communications and Campaigns Committee to steer this work.	Communications Committee established, Communications and Branding review to be launched at first meeting of committee	
SO10	Ensure at least 1000 students respond to the Union Survey to ensure that the strategic measures generated in this survey are sound	Review the Unions approach to student surveys in conjunction with the College survey working group.	Completed	

Imperial College Union

Beit Quadrangle
Prince Consort Road
London
SW7 2BB

Registered Charity No 51151241

Tel: 020 7594 8060

Fax: 020 7594 8065

Email: union@imperial.ac.uk

Twitter: @icunion

imperialcollegeunion.org

