

Imperial College Union Board of Trustees
Managing Director's Report
29th June 2017

Block Grant negotiation

The month since the last Board meeting has seen the culmination of the Block grant negotiation process with College and therefore the Budget finalisation for 2017/18 as presented to F&R and in this meeting.

Our block grant for 2017/18 will be £1.74m which reflects an increase of 6% on last year's sum of £1.64m, and 16.7% more than the block grant stood at in 2015/16, the final year of our previous Strategic Plan.

Though it is important to acknowledge that this was not the full amount that we requested, in a context where many College departments have seen a 0% increase, this is a vote of confidence from College, marking their support for *Our Strategy 2017-20* and for our ongoing partnership.

Additionally, College leadership have expressed their openness to receiving requests for additional funding for 2018/19 and 2019/20, while committing to at least a 3% increase in each of those years.

More reflection on what this unlocks for us and the challenges that remain are contained within the budget pack and discussion to be held in the Board meeting.

Summer Ball

This weekend, nearly 2000 of our students enjoyed what is one of the student experience highlights of the year. A huge amount of work goes into making an event of this scale a success with many people and systems pulling together to overcome the complexities and challenges associated with an event like this on a campus like ours.

Lots of staff and student volunteers took on responsibility, way above and beyond their roles and contributed their time, skills and experience to result in what has widely been described as the "best ever" by those who have experienced multiple Summer Balls.

The efforts that go into these events have a huge impact on the way that students feel about their year and indeed their time at Imperial and we should be proud to host an event that few Unions or Universities can rival.

Staffing

Following the last Board meeting and highlighting the high turnover within the staff team, discussions with Appointment & Remuneration Committee Chair set out a plan to develop a people strategy with oversight from A&RC. Following staff consultation through existing work streams and me attending team meetings, a working draft will be presented at the September all-staff

development day with feedback from that day resulting in a final version being discussed at A&RC before the end of the year.

Liberation Officer Consultancy work

As referenced in my previous report, we are pursuing a number of consultancy projects to assist progress where staffing turnover may have slowed our work and give a boost forward on *Our Strategy* objectives.

To that effect, we have appointed a consultant to undertake research and generate recommendations that will support the development of our Liberation Officer roles and deliver sustainable growth in student-led campaigning.

Through a blend of desk-based research about existing practice at ICU and other students' unions, paired with structured interviews with key stakeholders, the consultant will provide the Union with the analysis and information required to make strategic and operational decisions that will improve the impact, effectiveness and engagement of our Liberation work.

Much of this work will be completed by end of July with some carrying forward into August – all for implementation next academic year.

Felix and Health and Safety reviews

In addition to the Liberation work above, the Felix and H&S reviews are in the process of finalising the brief and identifying suitable candidates. These reviews will both commence over the summer though they are not intended to be complete for full implementation for the coming academic year and will have longer lead-times in their ultimate outcomes.

Officer Handover and induction

The last two weeks of July mark the handover period from this Officer team to next year's. As always, this represents a critical time for the Union and we are planning a comprehensive handover and induction programme. This year, and reflecting the commitments within *Our Strategy*, we are widening this to include key volunteer positions, namely Constituent Union Presidents, Management Group Chairs and Felix Editor.

This will begin with 2 days for the wider team followed by more individually focused time for each of the incoming Officer Trustees for the remainder of the handover fortnight with the current OTs. We then have a three-day residential with all Board members invited to join on the third day with additional focused training and induction throughout August.

Jarlath O'Hara
Managing Director
June 2017

Appendix:

A - Crisis communication plan

B – Health and Safety report