



Imperial College Union Board of Trustees Report

Thursday 1st February 2018

AGENDA ITEM NO.	
TITLE	Business Plan Update
AUTHOR	Jarlath O'Hara, Managing Director
EXECUTIVE SUMMARY	This paper gives an update on the development of a Business Plan which will be complete before end of February.
PURPOSE	To highlight a few areas of progress in the year to date and to set up a more detailed look at the Wellbeing Representation Network and the Governance Review in subsequent papers.
DECISION/ACTION REQUIRED	Top Level steer on shaping the Business Plan.

Business Plan Development

Background

Our Strategy 2017-20 is a truly strategic document that sets the direction of travel for the Union with 15 broad Objectives across 5 themes. We developed a detailed plan for the first 18 months of this strategy with 200+ deliverables each allocated against one of the above Objectives.

This leaves a gap for an annual Business Plan with measurable annual strategic objectives which evidences progress towards ultimate delivery of *Our Strategy*.

Work in Progress

The Business Plan will bring together the key, measurable objectives from our operating plan in addition to Officer Trustee priorities and will be attributable to our strategic objectives. To help Trustees build a picture of the Plan an example for each is outlined below.

Strategic Objective	Business Plan Objective
For You – Something For All Students	
We will cultivate student communities by understanding our membership and meeting their needs.	Support Constituent Unions in developing and delivering their own strategic plans
We will inspire an Imperial-for-life mindset that encourages students to maintain an active role in their Imperial communities once they graduate.	Improve the life membership and donation processes, enabling life members and alumni to allocate donations fees to nominated CSPs
We will have the strongest and most inclusive democracy of any students’ union in the UK.	Deliver successful Leadership Elections 2018 with increased participation and engagement (UG: 62%, PG: 28%)
For Your Support - Here When You Need Us	
We will help every student who comes to us in need.	Increase percentage of known academic appeals and complaints that use Advice Centre
We will nurture a community in which students and staff are compassionate, respectful and supportive of one another.	Develop, launch, monitor and review a Wellbeing Representation Network with all reps trained and active.
We will act in partnership with Imperial College London and relevant expert organisations to most effectively improve the well-being and welfare of our students.	Achieve Advice Quality Standard accreditation
For Your Development – We Can Develop You	
We will be recognised as leaders for the value that our activities add to students’ personal and professional development.	Launch an accreditation scheme for Clubs, Societies & Projects
We will provide systems, staff support and funding for volunteers to enable them to maximise the impact of their roles.	Deliver Student Volunteering Week with 10% increase in participation

Thursday 1st February 2018

We will develop, diversify and expand our training programme to allow volunteers to plan their progression and prepare them to hold roles of responsibility within the Union and beyond.	Develop online training and FAQ solutions to reduce workload in producing training material and provide easy access to information and guidance
For Your Voice – Make Change Happen	
We will ensure that every student knows how to improve their experience inside and outside of Imperial.	Support Liberation Officers to establish Liberation forums
We will reinforce the importance of global citizenship to our students and the ambassadorial role they have in local, national and international communities.	Design and delivery of Active Bystander intervention training
We will support students to ensure their voice is heard and communicate the impacts of student-led change.	Deliver Student Academic Choice Awards achieving a record 1000 nominations
Your Union – The Foundation	
We will develop long-term financial strength through growth in non-member income, enhanced financial modelling, and balanced investment plans.	Generate and begin to implement a sponsorship strategy
We will foster a culture of continued progression to attract and develop the best people.	Maintain our Investors in People Gold accreditation through evaluation and improvement of current performance
We will stay true to a direction set by our values, unique history and a strong moral compass.	Complete a review of our Constitution & Byelaws and governance structures and practices

Success so far

From the examples above and many not included here, there has been a great deal of success against these objectives. Those shaded in green are complete and many others are well along the way.

In the following papers, we look closer at the Wellbeing Representation Network and Governance review.