



Operating plan
2008/09

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Our achievements

KCLSU is an exempt charity with over 19,000 beneficiaries: the students of King's College London. The organisation has a turnover of £4.5million, employs 200 staff and provides advice, welfare and support to students during their life at university

In the last year KCLSU...

- Enabled over 6,500 students to develop their intellectual, sporting, cultural and social skills
- Supported students in over 325,000 hours of personal development and 24,000 hours of voluntary work
- Managed over 500,000 physical "hits" on services and facilities across three main London campuses
- Advised over 800 students who encountered difficulties with their course of study
- Researched and lobbied for changes in education policy, standards and services on behalf of our students
- Operated a diverse portfolio of social enterprises creating employment for over 160 students
- Helped over 4,000 new students make the most of their university experience
- Trained over 1,000 students to represent students on their courses of study
- Put on 50 live gigs, and over 100 club nights
- Provided an affordable gym and fitness centre used by 1,000 students from across all campuses
- Conducted two elections with over 3,500 student votes cast to elect sabbatical officers, trustees, student council members and NUS delegates

This work was made possible by the dedication and KCLSU's 35 permanent staff, 165 part-time staff, and over 400 volunteers who run student clubs and societies

In 2006 KCLSU became the first students' union in the UK to complete a review of its governance arrangements, appoint a board of charity trustees comprising students and non-students, hire a CEO, and become a not for profit company limited by guarantee

In 2007 KCLSU won a Third Sector Excellence Award recognising the changes made to strengthen its governance; KCLSU have also achieved both Investors in People and Investing in Volunteers standards

Our vision, mission, philosophy, aims and values

We strive for a world in which every King's student realises his or her hopes and dreams and fulfils their potential as a student and a citizen

Our mission

KCLSU works to represent and support King's students in practical ways in order to ensure that now and in the future they...

- Enjoy studying and living at King's and in London
- Feel comfortable and happy in their surroundings
- Develop and broaden their intellectual, social and personal skills and cultural interests – and have fun
- Experience a high quality of teaching, delivered by professional staff
- Benefit from high standard courses and the award of a degree that will be respected by employers

KCLSU will work in partnership with King's College London, the local community and other organisations to achieve this and ensure that students are able to influence change that makes a difference to their student experience.

Our philosophy

We are an organisation led by our community of students at King's; we exist to serve this community and recognise that it is made up of various groups based on common interests and common experiences, such as faith, ethnic origin, status (home/overseas), course of study, disability and health; everything we do is based on an assessment of our community's wants and needs which in turn controls our direction and purpose

Our strategic aims – 2008 to 2012

We will develop our work in four key areas:

- Ensuring that every student voice is heard
- Providing pro-active student support and advice
- Making informal learning a part of everyday student life
- Championing the role of students in society

Our values

In all that they do our staff will endeavour to:

- Make sure every person in the organisation matters
- Focus on our students
- Continually strive to improve
- Not be complacent
- Overcome unnecessary bureaucracy
- Be confident of our role
- Manage people to a high standard

Listening to our students

2007/08 has been a very significant year for KCLSU; we have met our financial and performance targets, critically reviewed all our student facing services, and for the first time written a strategic plan. Our strategy is based on an assessment of the feedback we have received from our staff and students at King's

Over the course of the past twelve months...

- 808 students have responded to KCLSU's annual temperature check
- 670 responses were received to the student council's "rant week"
- Over 95 students were involved in focus groups and consultations on subjects such as our strategic direction, branding, student fashion and services
- 83 student staff fed back on their induction, development and working environment
- 25 students attended the trustees annual general meeting
- 3,500 students voted to elect student council members, trustees and sabbaticals
- 600 students contributed to an audit of academic standards
- Students were represented by eight student trustees and thirty council members
- In total 5,819 views were collected, analysed and reviewed; equivalent to 30% of the total student population

When King's students were asked...

- 82.5% responded that KCLSU contributed positively to their university experience
- 63.7% responded "good to excellent" in their overall rating of KCLSU
- 10% said that KCLSU played a part in their decision to study at King's
- Over 72% did not know who their Sabbatical Officers were or understand their role

Our challenge is now to use what we have learned to ensure that the student experience and our services are the best they could possibly be. KCLSU is well placed to deliver these outcomes more than ever before. I look forward to building on our achievements and creating a better union for King's students.

Steve Vaid

Chief Executive, KCLSU

Our stakeholders

KCLSU has three key stakeholders. We exist for the benefit of our students; we highly value our staff who are our key resource in delivering our mission; and we work in partnership with King's College London to improve the student experience

Some key facts about each of our stakeholders...

Our students

- 61% of students are female
- 47% of students are aged 20 or under; 34% are aged between 21 and 29
- 14% of students are from USA, India and China combined
- There are 19,713 students in total at King's
- 2,623 students live in College halls; 13% of total students
- 6,621 students are post-graduates; 33% of total students
- The College predicts a 4,900 growth in student numbers over the coming years
- 48% of students study at the Strand campus; 22% at Waterloo and 30% at Guy's
- 50% study within the Health schools; and 50% within Arts and Sciences
- 20% of Health schools students are post-graduates compared with 47% in Arts and Sciences

Our staff

- 90% of our staff feel KCLSU is a good employer
- 95% agree they have had the opportunity to learn and develop over the past year
- 84% feel positive about the direction in which we are moving
- 87% are familiar with the KCLSU vision and strategic aims
- 80% feel they have had the opportunity to contribute to the strategic planning process
- 8% of staff are King's graduates

Our partnership with King's College London:

We have defined an overall way of working with the College, outlined on page 7

Our partnership with King's College London

We have defined an overall way of working with the College, outlined below

	Before	Pre-arrival	Arrival	During	Leaving	After
KCLSU	Student-oriented view of university life	Lead in terms of living in London/being at King's as a student	Meet and greet face to face; access and opportunities; mark the event	Broadest social, cultural and sporting participation for all; broadest representation for all; communicating impact of students to society – advocacy	Understanding how to capitalise on their experiences; mark the event	Keeping in touch; year one; networks/events/ case studies/ insider views
King's Professional Services	Lead in attracting students to schools	Lead in terms of formal 'living' requirements/ expectations of coming to university	Formal programme of orientation and induction; enrolment and registration	Safety nets/opportunities; supplementary study support and effective learning/quality; formal recognition (awards)/ exams administration	Promoting King's; preparation for employment/further study; graduation	Healthy alumni; preparing potential arrivals
King's Schools	Quality – selection and standards – recruiting the best	Subject-specific preparation for confirmed students	Departmental meetings and events	Core delivery of learning; assessment/feedback/care	Develop into Masters students and research posts; relationship management/ graduation	Converting students to further study; references; maintain relations

Our operational objectives for 2008/09

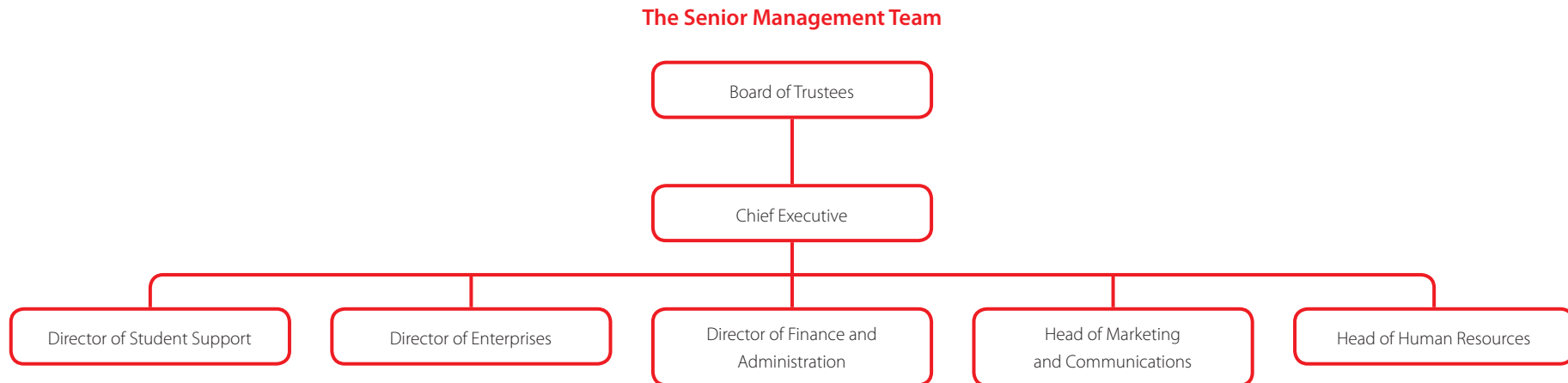
Our operational objectives for the coming year have been agreed by our trustees and directors, in consultation with our staff and sabbatical officers as follows

- 1 Ensure that we perform efficiently and effectively within our financial resources
- 2 Implement the first phase of our strategic plan
- 3 Take a cross-organisational view and work effectively as a team
- 4 Improve service and quality provision in line with student needs and wants
- 5 Widen and deepen participation and engagement in our services
- 6 Build better stronger teams, increasing focus on development of staff
- 7 Measure, celebrate and communicate our impact

KCLSU's overall performance will be measured against these objectives.

Our staffing structure

Our organisation is made up of six key teams: the senior management team (SMT), the student support team, the enterprises team, the finance and administration team, the human resources team and the marketing and communications team



The SMT provides leadership to the staff team and is responsible for...

- Ensuring governance works
- Implementing the strategy and delivering the operating plan
- Managing the overall performance of the organisation
- Maintaining our focus in terms of supporting students
- Communicating our impact and role
- Ensuring our people are well managed and developed
- Running the organisation efficiently and effectively
- Creating a sustainable, viable and vibrant organisation

The Student Support team

The team work to enable students to pursue their intellectual, social and sporting passions whilst at university; they also run impartial, free and independent advice services; and support students elected to represent the student body

Through the Guy's and Strand support centres, student activity supports...

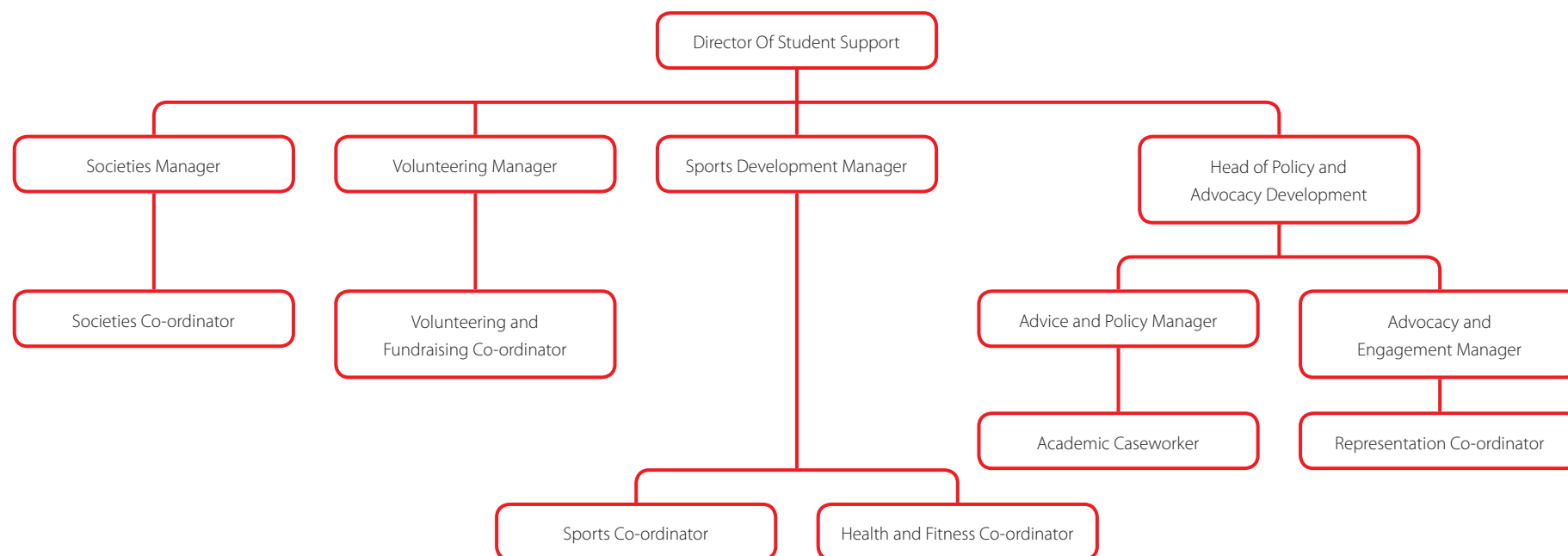
- 60 student sports clubs
- 100 cultural, faith-based and social societies
- 50 student led volunteering projects
- 12 student campaigning groups

Advice services include...

- Academic advice for students who run into problems with their course of study
- Money advice – online support on budgets, bursaries and the cost of living in London

Representation supports...

- Elected representatives such as sabbatical officers and student council members
- 1,000 course representatives every year by providing training and guidance



Enhancing Student Support

The team plans to enhance its operational performance as outlined below

Advice

- Development of the advisory service to include housing, finance and student life

Campaigning

- Devolve grants to campaigning leaders

Emerging areas

- Develop and broaden Give It A Go scheme, charity fundraising activity, and life skills development programme

Advocacy and engagement

- Increase funding for conferences and committees
- Recruit additional staff member to increase the presence and engagement of elected representatives with students

Societies

- Establish as an entity in its own right to include campaigning groups
- Increase grant funding

Sports clubs

- Establish as an entity in its own right
- Develop recreational sport
- Develop coaching networks
- Investment in first aid and Match Official training

Student centres

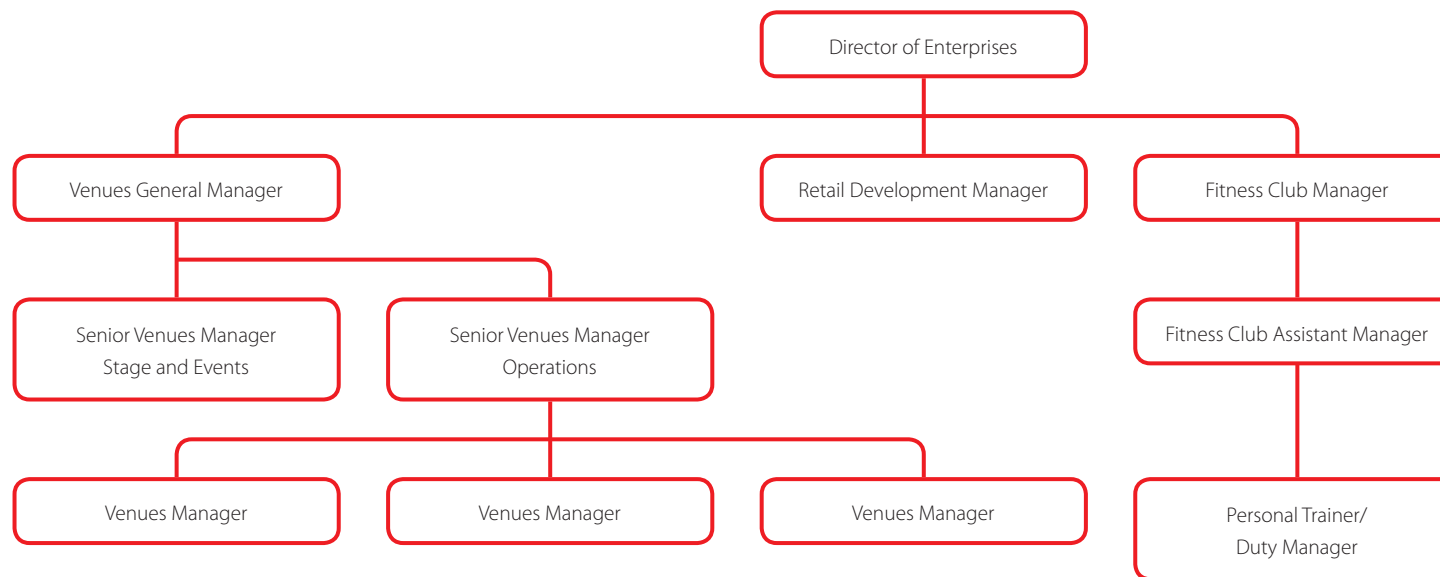
- Increase effectiveness of student staff in offering peer to peer support
- Road-show KCLSU, College departments, and relevant external parties to students
- Pilot Student Expo Competition

Volunteering

- Recruit additional staff member to offer students more opportunities to contribute to society and community initiatives

The Enterprises team

The Enterprises team operate three social venues, a fitness club and a memorabilia shop. As well as providing a valuable income stream for KCLSU, the team also aims to reinforce the values of the organisation through its commitment to ethical trading, environmental awareness and equality and diversity



Enterprises offer...

- Over 100 clubs nights and 50 gigs each year
- Multi-functional social spaces, offering free wireless, fresh food, coffee and drinks throughout the day and evening at each main campus
- A fitness and wellbeing club with gym facilities, free classes and fitness assessments for its members
- A memorabilia, stationery and clothing outlet

The team are also responsible for...

- Helping students connect socially
- Ensuring that students are aware of their wellbeing in social venues
- Providing employment for over 160 students per year
- Generating £1.7million revenue

Enhancing Enterprises

The team plans to enhance its operational performance as outlined below

Facilities

Revised equipment provision at Kinetic to include:

- New gym equipment
- Improved audio visual facilities
- Upgrade of changing room facilities
- Redecoration of public areas and gym space
- Recruitment of full time gym instructor to provide fitness advice to gym users

Bar improvements in Tutu's:

- Increase capacity of upstairs bar area
- Increase beverage product range
- Revise food provision

Staffing

- Pilot a student staff employability scheme with the Careers Service
- Ensure student staff can undertake paid training
- Initiate a management mentor scheme for student staff
- Increase capacity of full time team to deliver improvements in service quality and student staff development

Student Entrepreneur scheme

- Provide seed funding for student led business ideas

New enterprises

- Pilot university outfitters fashion concept
- Further develop proposition at the King's Shop
- Undertake a pilot 2008/09 "Ball"
- Investigate the hire-out of our spaces during "fallow" periods to generate additional income

The Marketing and Communications team

The key objective of the marketing team is to ensure that everything we do is communicated to students in a way that they would wish to receive it; and that we listen to and act on student feedback

The team is responsible for...

- Communications/brand/strategic marketing
- Market research
- Public relations/fundraising
- Corporate sponsorship
- Functional marketing – supporting student support and enterprises teams
- Accountability reporting for the organisation
- Listening to students
- KCLSU's online presence – www.kclsu.org
- Co-ordinating welcome weeks



Enhancing Marketing and Communications

The team plans to enhance its operational performance as outlined below

Communications/brand/strategic marketing

- Create structured and targeted contact with students throughout their time at King's
- Create and execute integrated marketing plans for KCLSU services
- Review and improve KCLSU website and online presence
- Maximise branding in KCLSU spaces to create sense of identity and community
- Provide relevant and useful information and feedback on KCLSU throughout our spaces

Market research

- Deliver annual market research plan

PR/fundraising

- Raise profile of KCLSU within College and externally
- Create regular newsletters
- Utilise centenary events to raise profile
- Analyse KCLSU's "attractiveness" to external funding-bodies and grant-makers

Sponsorship

- Deliver annual sponsorship plan
- Explore corporate Gift Aid option

Functional marketing

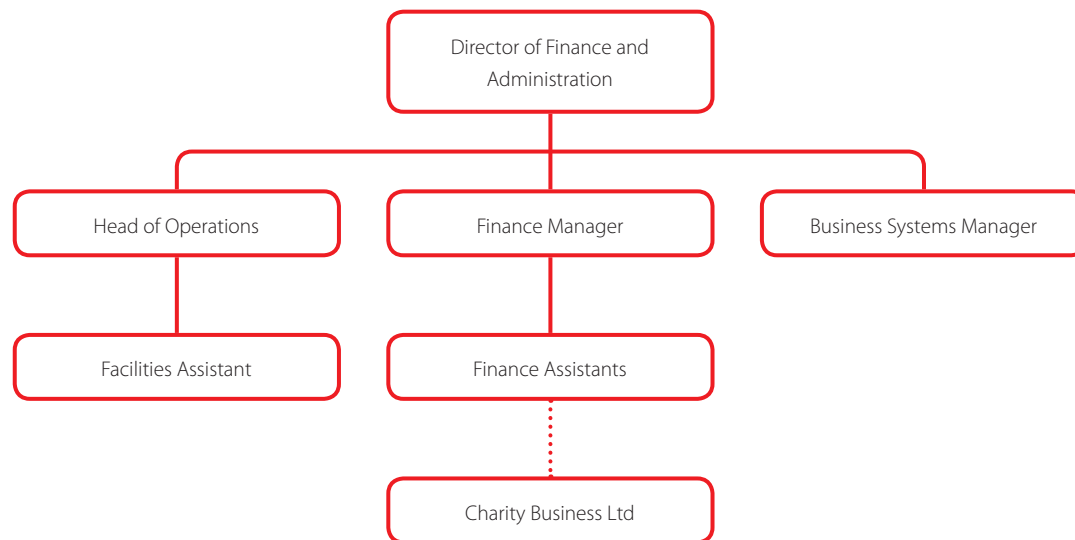
- Deliver overall marketing plan and department plans and embed marketing processes throughout the organisation

Accountability

- Champion impact and outcome reporting throughout the organisation
- Compile a yearly impact report and trends analysis

The Finance and Administration team

The Finance and Administration team manage KCLSU's resources by ensuring that finances are controlled; facilities are maintained and that we use technology to improve our performance



The team is responsible for...

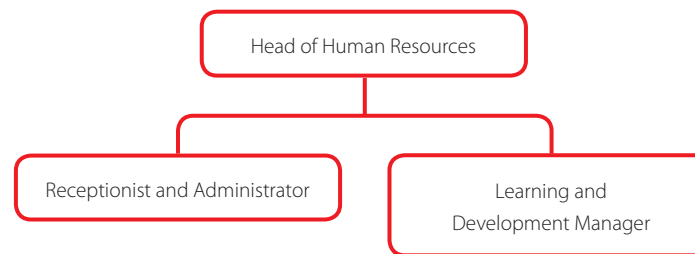
- Financial management: accounting, auditing; cash management; treasury
- Facilities management: across all KCLSU campus spaces
- Technology management: of infrastructure, systems, networks, hardware, software
- Risk management
- Health and safety management
- Compliance with Companies, Charities, and Education Acts

The Human Resources team

The HR team ensure that KCLSU recruits, develops and retains the best possible staff

The team is responsible for...

- Permanent staff recruitment and induction
- Student staff recruitment and induction
- Staff training, learning and development
- Organisation development, culture and competencies
- Reward and recognition
- Our office environments
- Equality and diversity monitoring
- Compliance with employment law.



Enhancing Finance, Administration and Human Resources

The teams plan to enhance their operational performance as outlined below

Finance

- Outsource finance processes
- Set up a trading subsidiary
- Rollout policies for branch accounting
- Improve risk management throughout the organisation
- Improve health and safety reporting

Facilities

- Develop and rollout ethical and environmental policies and practices
- Extend and improve facilities on each campus

Technology

- Upgrade EPOS systems
- Upgrade infrastructure and office systems to Microsoft
- Review use of Goldmine to track student engagement
- Implement a self-service HR system
- Implement an advice management system
- Implement Fixtures Live for sports clubs/league sports
- Implement an e-petitioning system to improve representation channels

Human Resources

- Implement phase one of the Reward and Recognition plan
- Ensure consistent organisation wide appraisal and PDP processes and procedures
- Re-launch All About Skills programme with King's Careers Service
- Conduct diversity monitoring
- Develop and champion a wellbeing (work-life balance) policy
- Develop new induction and orientation programmes
- Re-launch staff handbook and revise policies
- Write and implement an HR strategy
- Pilot external training schemes delivered by KCLSU
- Retain IIP status
- Pilot 360 degree feedback system for senior staff

All staff teams are measured against how they execute KCLSU's strategic and operational plans, demonstrate our values, and the contribution they make to positively improve the university experience of our students.

Implementing our strategy

We have four strategic aims. Each aim has been broken down into a number of key initiatives per strategic aim that will be implemented and reviewed over the next twelve months. These are outlined over the next four pages

Ensuring every student voice is heard

Initiatives	Who's responsible
Work with College to progress the rollout of student help and student activity centres across all campuses	Dir. Student Support
Provide ongoing and effective feedback on issues affecting students	All
Develop flexible routes for student engagement/"customer" feedback in all services recognising the diversity of our community	All
Examine alternative forms of student government and representation	CEO
Benchmark KCLSU against other youth/educational organisations UK and Worldwide	CEO
Build business case and pilots for student media	Dir. Student Support
Build interactive community web services that facilitate the creation of a virtual community for students at King's (inc. fun, what's on, shops, forums) and encapsulates tools such as e-petitions and surveys for use by students in order that students discover their voice and feel able to highlight changes that could make a difference	Head of Marketing and Communications
Listen to students' wants and needs	All

Implementing our strategy

Providing pro-active student support and advice

Initiatives	Who's responsible
Work to provide joined up advice (College, KCLSU, external) across all aspects of student life from health to volunteering	Dir. Student Support
Clearly communicate and signpost all advice services on offer at each campus	Head of Marketing and Communications
Launch the following advice and awareness campaigns: responsible drinking, healthy living, wellbeing, anti-drugs, sexual health through our social venues	Dir. Enterprises
Link advice to pre-arrival and welcome period by extending reach and remit of events during this time	Head of Marketing and Communications
Investigate housing and accommodation needs in London	Dir. Student Support
Pilot online money advice tools linking through to College bursaries, employment opportunities and counselling services	Head of Marketing and Communications
Listen to students' wants and needs	All

Implementing our strategy

Making informal learning a part of everyday student life

Initiatives	Who's responsible
Increase accessibility to and celebrate all forms of student activity across all campuses and for all students – social, sporting (league, disabled, recreational), cultural, volunteering, campaigning, fund-raising, media	Dir. Student Support, Dir. Enterprises, Head of Marketing and Communications
Extend the scale and remit of the welcome period to allow students to experiment and experience a wider range of activities and events	Dir. Student Support, Dir. Enterprises, Head of Marketing and Communications
Link the achievements of student staff to the PDP scheme and pilot a personal “work” mentor programme to make the most of this experience	Dir. Enterprises
Analyse how informal learning makes an impact on the student experience, university life and future employability	Dir. Student Support, Dir. Enterprises
Review activity, sports and cultural spaces across campuses	Dir. Student Support
Develop a system for recognising and recording employability (learning) skills from participation; define skill-sets; and produce certificates of achievement that will be valued and understood by students and employers	Dir. Student Support, Dir. Enterprises
Listen to students' wants and needs	All

Implementing our strategy

Champion the role of students in society

Initiatives	Who's responsible
Pilot a student entrepreneur scheme supported by external or college based (management school) mentoring and business coaching	Dir. Enterprises
Explore external attitudes to King's students and their role in the local community	Head of Marketing and Communications
Build links to local police, councils, voluntary groups, trusts, and MP's to identify potential opportunities for student involvement in the local community	CEO
Examine the potential of course related (vocational/non-vocational) volunteering, translating participation into volunteering and year long fund-raising	Dir. Student Support, Dir. Enterprises, Head of Marketing and Communications
Highlight achievements of King's students	Head of Marketing and Communications
Listen to students' wants and needs	All

Our finances

The following is a summary of KCLSU's financial performance for 2007/08

	Budget	Forecast*	Variance
Income	£4,733,598	£4,383,562	-7.4%
Expenditure	£4,674,942	£4,317,107	-7.6%
Surplus (income less expenditure)	£58,656	£66,455	+13%

Overall, income and expenditure were well managed to generate an operating surplus 13% higher than budgeted; 40% of income was self-generated, the balance received in the form of grants.

Key variances from the planned budget for 2007/08 were due to

- Competition pressures and legal changes impacting on social venues
- Mitigation of income decline by reviewing operational costs
- Budgeting anomalies in previous years

Our budget for 2008/09 is outlined below, and has been built from a zero base

	Forecast 07/08	Budget 08/09	Growth
Income	£4,383,562	£4,744,764	+8.2%
Expenditure	£4,317,107	£4,587,777	+6.3%
Surplus (income less expenditure)	£66,455	£156,987	+136%

The surplus generated for each year will be invested in new facilities and services for students, linked to the aims of the strategic plan. The surplus also includes funds raised in the current year that will be utilised in subsequent years.

* As of June 2008; subject to external audit

Our impact

At the beginning of this document we outlined some of our past achievements. By the end of the next academic year (2008/09) we hope to be able to say that...

- The number of students participating in student activities grew by 1,000
- The number of hours given to voluntary work by students doubled
- Our campus based venues reached capacity and we formed external partnerships to increase the offer
- Over 2,000 students used our advice services
- The welcome period extended beyond being a "Fresher's Fair"
- We communicated our impact and intent to all King's students
- Our students were formally recognised within King's and beyond for their achievement in sport, volunteering, representation, and cultural activities
- We launched two new successful social enterprises
- Students directly influenced decisions to improve the overall student experience
- The level of understanding of the role of sabbatical officers, within the student body, was increased

Our staff

Chief Executive

Steve Vaid

Student Support

Sarah Bell
Geoff Bowyer
Pete Cuff
Anthony Currie
Katrina Festerazzi
Laura Hyde
Angela Niccoli
Kim Stanway
Dylan Williams

Marketing and Communications

Philip English
Jennifer Finn
Stewart Terry

Finance and Administration

Sital Gandesha
Henderson Merchant
Latoya Rowe
Olliver Southgate
Bryan Taylor
Xiaolei Xu

Enterprises

Simon Bell
Matt Cox
Gary Davine
Rebecca Drayton
Matt Fryer
Rob Hampton
Ed Nedjari
Francois Peirani
Jo Rogers
Ilan Shaki
Chris Wynne

Human Resources

Cami Garcia
Emily Ewins
Jane Smith

Board of Trustees

Matt Atkinson
Pete Ellender
Ingrid Francis
Mike Hansen
Tayab Hasan
Chris Mullan
Jo Myer
Steven Rhodes
Emily Rowe
Tony Sebastian
Natasha Tanczos
Amanda Thompson

Notes



King's College London Students' Union trading as KCLSU

Registered in England and Wales, as a not for profit company limited by guarantee CRN5762196

Registered office: Macadam Building, Surrey Street, London WC2R 2NS

KCLSU is an exempt charity