

The SUBU vision...

“By 2016, SUBU will have a positive impact on every BU student’s journey.”

We will achieve this through 5 key strategic themes, with 3 annual sub-themes (ambitions) for each theme each year:

1. SUBU as a major collective force for all students.

Main areas for this year	Key ambition for the year 2014/15	Departments working on this sub theme	Main measure and indicator of progress	Performance comments	Expected impact of achieving this ambition	Number of other indicators in this sub theme, and who owns them	Performance of other indicators	Performance comments
1.1 SUBU Democracy Where does legitimacy come from?	To ensure the numbers and diversity of students involved in our democratic structures reflect that of the student body	Rep Services Sabbs Advice Communications	10% increase in nominations and voters in all key SUBU elections	Nominations were up ok, but necessary changes to the election timetable for the full time elections meant that we missed our target. We will reflect on this in the review. This remains amber until we have analysed and planned for next year.	A stronger, more representative mandate when speaking for all students.	Rep Services – 9 Sabbs – 4 Advice (Wardens) - 1 Communications L Campus - 3	0 2 x LC; 1 x A(W) 1 x LC	
1.2 Evidence Based student representation How do we know we’re working on student needs today?	Ensure SUBU provides varied opportunities to students to voice their needs and opinions and demonstrate this effectively to BU and other bodies.	Research Rep Services Advice	Evidence based feedback provided to 80% of: all Committees attended by FT Officers; all SAB meetings; all PTM/FTM attended by Reps		‘Representative’ Student Feedback is heard. Changes occur which are underpinned by sound research.	Advice – 1 L Campus - 3	0 2 x LC; 1 x A 1 x LC	

<p>1.3 Campaigns and Activism</p> <p>What are we doing about it?</p>	<p>Maximise opportunities and empower students to engage in local, national and global matters whilst facilitating their engagement and maximising their impact.</p>	<p>Rep Services Sabbatical Officers, Democracy, Communications, Student Councils, Student Reps Advice</p>	<p>Increase the number of campaigns by 15% With at least:</p> <p>3 new local community campaigns 3 new national campaigns 2 new global</p>		<p>Stronger student voice in communities locally, nationally, and globally. Students have a better understanding and take views on issues amongst these communities and are a force for good.</p>	<p>Advice – 1 L Campus - 2</p>	<p>0</p> <p>2 x LC; 1 x A</p> <p>0</p>	
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2. SUBU understood and recognised as well as accessible and approachable by all students

Main areas for this year	Key ambition for the year 2014/15	Departments working on this sub theme	Main measure and indicator of progress	Performance comments	Expected impact of achieving this ambition	Number of other indicators in this sub theme, and who owns them	Performance of other indicators	Performance comments
2.1 Understood For our Values, Vision, services and how we work to be understood by all students.	Identify the gaps in students' understanding of SUBU's vision, values, services and how we work	Access Communications Research Rep Services	Increase our turnout (attendance/voting) for all democratic activities by 10%			Advice – 1 L Campus - 2	1 x LC; 1 x A 1 x LC 0	
2.2 Recognised Students recognising the SUBU brand and associating this with our values	Solidify links between our brand and values and embed these into all aspects of our organisation to drive quality services for our students	Communications ALL				L Campus – 1 Commercial – 2	1 x LC; 2 x C 0 0	
2.3 Accessible and Approachable – removing barriers	SUBU will accurately profile the student body at BU and identify their needs and barriers to engagement with us.	Communications Access Research Rep Services				Advice – 3 L Campus – 1 Commercial -1	1 x A 1 x LC; 2 x A 1 x C	

3. SUBU creating friendships

Main areas for this year	Key ambition for the year 2014/15	Departments working on this sub theme	Main measure and indicator of progress	Performance comments	Expected impact of achieving this ambition	Number of other indicators in this sub theme, and who owns them	Performance of other indicators	Performance comments
3.1 Social opportunities Making sure we have something for everyone.	Increase the number and range of activities that are available to students and is relevant to their needs whilst creating spaces and activities to increase involvement, diversity and satisfaction.	Activities Commercial Rep Services Communications	Ensure we monitor engagement and equal opportunities across all our activities in order to action plan solutions to find solutions on a termly basis. 10% increase in involvement.			L Campus – 4 Commercial - 1	2 X LC; 1 x C 2X LC 0	
3.2 Creating Communities Social identity – identify as a team and create a sense of belonging	Empowering and supporting students to become part of student communities to enable them to take the role they choose.	Activities Rep Services Commercial Access Advice (Wardens)				Advice (Wardens) – 1 L Campus – 1 Commercial - 1	1 x A(W); 1 x C 1 xLC 0	
3.3 Collaboration	Identify groups and activities within SUBU, BU and the local community and develop engagement opportunities between these groups and others	Activities Rep Services Access Commercial Communications				L Campus - 2	0 2 xLC 0	

	to increase connections between students.							
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4. SUBU helping people to realise their potential

Main areas for this year	Key ambition for the year 2014/15	Departments working on this sub theme	Main measure and indicator of progress	Performance comments	Expected impact of achieving this ambition	Number of other indicators in this sub theme, and who owns them	Performance of other indicators	Performance comments
4.1 Supporting retention and success	Greater success in helping those who are most in need with retention and success in their academic and non-academic student life.	Advice Access	Increased Advice client numbers from WP backgrounds; reduced voluntary withdrawals; reduced unsuccessful appeals; reduced Academic Offence Panels	Data available from BU at year end	Greater retention, particularly of WP students	L Campus – 2 Commercial - 1	0 2 x LC 0	
4.2 Student training opportunities and recognition	Increase the number of training opportunities and develop recognition processes that drive engagement	Rep Services Activities Access Democracy Communications Commercial	Offer train the training workshops to improve staff knowledge of effective training.		More engagement – Increase in number of students attending effective training and improve engagement within their area.	Advice (Wardens) L Campus - 2 Commercial - 2	2 x LC; 1 x A(W); 2 x C 0 0	
4.3 Leadership	Develop the engagement escalator with BU and embed this within our student engagement activities	Rep Services Activities Access Communications	Find and agree a solution with BU to track extra curricular activities.		Solution to implement the engagement escalator.	L Campus – 1 Commercial - 1	0 1 x C 1 x LC	

5. SUBU will be ethical and environmental in its activities

Main areas for this year	Key ambition for the year 2014/15	Departments working on this sub theme	Main measure and indicator of progress	Performance comments	Expected impact of achieving this ambition	Number of other indicators in this sub theme, and who owns them	Performance of other indicators	Performance comments
5.1 Leading by example on our ethical values To SUBU it's more important to do the right thing, than do things right.	SUBU will be brave in championing the ethical culture by demonstrating actions in line with our values across all services of SUBU	AJ ALL	Ensure SUBU has a SUBU Staff E&E Volunteering day.		Understood that it's an important part of who we are and ensure the team are more bought into values.	Advice – 1 L Campus – 1 Commercial - 1	1 x A; 1 x C 1 x LC 0	
5.2 Internal environmental behaviour Responsibility to be environmental across our organisation	Improve our Green Impact accreditation and reduce our relative carbon footprint	Green ALL	Ensure we enter for Green Impact Excellence Award and work to pressure the university to participate in green impact.			Advice (Wardens) – 1 L Campus – 1 Commercial - 1	1 x C 1 x LC; 1 x A(W) 0	
5.3 Encourage students to reduce their environmental impact and develop a strong ethical outlook	Incorporating this into everything we do through training, development and challenging others to think about their ethical and environmental outlook through campaigns and leading by example.	Green ALL	At least 3 new impact monitor-able environmental and ethical campaigns run throughout the academic year.		Reduction in student contribution to environmental impact. Students having a positive impact on the wider community.	L Campus – 1 Commercial - 1	1 x C 1 x LC 0	

6. Enablers

Main areas for this year	Key ambition for the year 2014/15	Departments working on this sub theme	Main measure and indicator of progress	Performance comments	Expected impact of achieving this ambition	Number of other indicators in this sub theme, and who owns them	Performance of other indicators	Performance comments
6.1 Finance	Establish a sustainable business funding plan for SUBU in agreement with BU and which looks forward to 2017/18.	General Manager with support from Accounts and Administration.	Financial measures, e.g. level of reserves; working capital; cash flow; income versus expenditure; block grant and capital from BU.	In 2013/14 SUBU became more financially challenged than in the previous 20 years. For the first time, we had a pre-depreciation deficit of £100k, and this had a proportionate effect on reserves, although they were still within the Board's Policy.	To enable us to plan forward to 2017/18 with some confidence about our funding levels and to assume that commercial surpluses are no longer guaranteed.	General Manager 1. Level of reserves: 2. Working capital + cash flow: 3. Income vs. expenditure: 4. Block grant + capital: Commercial - 1	Amber Amber Red/Amber Amber	
		6.1.1	Level of reserves	Our level of reserves is reducing significantly as the commercial areas provide less surplus pre depreciation. Current projections suggest that the Board's limit will not be achieved in 14/15	SUBU remains solvent and a 'going concern'.		Amber Level in line with reserves policy. 3 months non-commercial wages plus £95k commercial redundancy factor.	BU target £84m
		6.1.2	Working capital and cash flow	There needs to be enough cashflow available for SUBU to be able to pay its suppliers, staff	SUBU remains solvent and a 'going concern'.		Amber Acid test ratio of 2:1	BU 2018 Current ratio of 1.3:1

				and general creditors at all times.				
		6.1.3	Operational surplus/deficit.	Depending on arrangements with BU, SUBU should aim to ensure that its annual surplus pre depreciation is such that its subsequent capital expenditure needs are satisfied.	Levels of block grant (revenue) and/or capital grants are sufficient to ensure that the reserves policy is retained.		Amber 2014/15 Surplus pre depreciation at least equal to the following year's capital requirement plus a factor for covering any increases in non-commercial wage costs thus ensuring broadly consistent levels of reserves.	BU 2018 6%
		6.1.4	Levels of BU block grant and/or capital grants.	As with the measures above the level of block/capital grants needs to be such that our previous year's surplus is sufficient to support our capital needs in the following year and in accordance with			Amber As above	

				the Board's reserves policy.					
6.2 HR	<p>To develop a more formal and coherent staff development strategy that fits SUBU's culture and maximises potential for staff to 'realise their potential'.</p> <p>To develop a succession plan as part of the development strategy.</p>	General Manager	<p>Maintenance of IIP (Investors in People) and in the intervening years between audits, the principles of IIP.</p> <p>Annual Staff Satisfaction survey</p>	<p>IIP has an ethos of 'continuous improvement'. This drives our continual appetite to improve and be relevant in our service provision. This is aided and abetted by the annual influence of full and part time officers and student representatives as well as student members in general, as groups, teams or individuals. We are significantly interested in staff 'happiness', not at the expense of the organisation but neither as a token or minor part of our responsibilities as an employer either.</p>	<p>SUBU believes in developing its people either within the organisation or to see opportunities elsewhere.</p> <p>This is an important part of our 'way'.</p> <p>We believe that this approach is 'win-win' as it therefore encourages our staff to work as hard as they can whilst they are with us and also to 'learn' by being empowered and encouraged to try new things out.</p>	General Manager	<p>Staff Satisfaction survey</p> <ul style="list-style-type: none"> Staff to feel that they are managed appropriately Staff to feel that they are empowered and resourced to do the best job possible. Staff to feel that they are trusted Staff to feel that their development needs are being listened to and embraced. Staff to feel that their work gives them a sense of satisfaction and accomplishment Staff are managed by example and encouraged to work in line with our 'values' 	Green/Amber	<p>IIP was achieved in March 2014 but it was far closer than previously.</p> <p>The appointment of Emma as the General Manager's PA was argued on the basis of the General Manager being more 'present' in the organisation and to be able to influence and reinforce the longstanding SUBU HR ethos.</p>
6.3 Space and other resource from BU	To establish a fit for purpose student centre.	General Manager and President.	Smooth transition of transfer of SUBU offices/non-	'Smooth'	Increased 'accessibility and approachability'	General Manager	NSS SU score	Amber/Green	75% is fine and

	To effectively transfer SUBU offices across to the Student centre during Semester 2 in 2015.		commercial services. NSS scores (but probably commencing in 15/16) Staff satisfaction survey results re 'working environment'.		for SUBU and in particular its non-commercial activities.	Staff satisfaction survey	n Amber/Green n	places SUBU in the top quartile of Students' Unions. There is some moderation done because of the poor (but understandable) scores from partner colleges. Our actual Bournemouth score is 78%. Realistically in the future we want a minimum of 80% and the Student Centre should help with that.
6.4 Organisational culture	Reinforce and develop the SUBU values amongst the staff and students who engage with us in 'membership' activities (as opposed to customer activities).	General Manager	Staff and engaged member survey in particular to look at SUBU values (ie the espoused characteristics of the SUBU culture)	As do many organisations we have espoused written values that help to orientate understanding as to what is expected from a SUBU member of staff. Much more challenging will be to be able to manage that with members who engage with us, but NOT as staff.	Much more awareness of what SUBU stands for (ie its values) amongst the student membership.	General Manager Staff satisfaction survey Student staff satisfaction survey Testing out recognition of values by SUBU members via annual 'How's SUBU for you?'	Green/Amber Amber/Red Red/Amber	We will need to be more explicit with our values than at present where they are mainly aimed at staff.
6.5 Risk Management	Manage the Risks inherent in SUBU	General Manager	Continue to monitor the risk	The intent must be to reduce the	SUBU manages its risks well.	General Manager		

	activities with a view to eliminating, minimising or mitigating them.		registers in particular that which is 'business critical' and to amend, delete and add items as appropriate as well as to include risks which have arisen for the first time.	number of red risks reported on the register so that the risks are dealt with appropriately.		Number of business critical risks that have not had the risks eliminated or mitigated against.	Amber/ Green	Better support systems to the General Manager will allow us to develop more robust and ongoing checks eg in some of the commercial areas.
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