

**Imperial College Union
Board of Trustees / 09 December 2020**

Term Two Service Plan & Update

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Purpose: To update Trustees on the current plans for term two, and the partial reopening of Students' Union services.

1. Operating Context

The Union intends to deliver a service over the Christmas break and in term two that supports our core mission of enhancing the student experience. The College will continue operating with a blended approach to teaching and learning for the remainder of the 2020/21 academic year. As in term one, the College's policy and social distancing guidelines significantly impact on how Union services can and should be delivered to achieve this mission. The sector has and will continue to face enhanced scrutiny from wider society on its ability to deal with the implications of operating in a socially distanced world, and this has been considered in Union planning.

The following four tests have been used to guide decision-making throughout term one and will continue to be the Union's litmus tests going forward

- i. It is a mission-critical activity for the Union?
- ii. Is it aligned with College's plans?
- iii. Is it safe for both students, customers and staff?
- iv. Is it commercially viable where relevant?

1.1 Overall College Controls for Safe Return to Campus

The College has successfully returned to in person activity on campus albeit at a reduced offering. The Union is following the College Covid-19 Health and Safety arrangements. The College Code of Conduct for attending campus also applies to the Union, the buildings and activities.

2. Union Term 1/Christmas Service Delivery

The Union has successfully delivered and executed plans for term one services. The Union plans for in person services were agile and able to shift quickly based on updated government guidance as London and England moved into tighter restrictions over both October and November.

The nationwide lockdown meant the Union suspended all in person activity, this suspension of in person activity will continue until the student travel window ends on 9 December 2020. This is in line with government guidance to support the safe return of student populations to their permanent home addresses from halls of residence across England.

2.1 Union Christmas Service Delivery

Due to COVID-19 travel restrictions there will be an increased number of students who will remain in their term time accommodation over the Christmas break and closure period. The Union and College recognise that these students may face enhanced challenges over the break including social isolation, wellbeing related issues and accessing essential services. College plans have been developed to meet this need and support students.

With this in mind, the Union plans to operate the following services over the period of the ending of the student travel window and 11 January 2021. All other services will be operated remotely.

568	<p>Assuming that relevant government guidance allows, the Union plans to open 568 on 10 December 2020. The purpose of opening is to provide a location for students who remain in their term time accommodation to have a COVID-19 secure social space to stay connected with peers.</p> <p>The operation will be a limited capacity, table service, food and drink offer in line with laws pertaining to hospitality venues and any additional College COVID-19 health and safety requirements.</p> <p>The Venue will provide a click and collect only service between 7-9 December.</p> <p>The venue will be open for in-person service on the following dates: 10-19 December, and 29 December – onwards.</p>
Online Social Programme	A combination of Union, CSP, College run online events promoted over the Christmas period.
Christmas Buddy Scheme	Buddying scheme to match students together who are alone over the Christmas period and may choose to either form a temporary bubble or have socially distanced in-person meetings with each other.
Online Social Group	Facilitate online peer-support groups for students who wish to stay connected to other students over the Christmas period.
Union Mailbox	The Union will over the entire period monitor and respond daily to student enquiry.
CSP Activity	CSP in person activity will be suspended until 2021. CSPs will continue to be supported to provide online events in the interim period.

2.2 Union Christmas Delivery Financial Implications

We have prepared a financial model which forecasts the potential cost of reopening the venues during December under 3 different scenarios. A fourth scenario based on not re-opening at all during the month has also been included.

Under all three opening scenarios, we have assumed that the venues reopen for click and collect only from 7 December to 9 December and then reopen most days excluding Christmas week. The detail can be found in the model.

Under all three scenarios we have also assumed that the marquee costs are not impacting the figures as they are being covered by the general contingency in the Leadership budget. There is a line in the model to include this cost if we decide that is appropriate. The current costs of the marquee are £3.2k per month but there may be room for negotiation with the supplier.

The model is based on a number of assumptions which can easily be adjusted for changes.

	Scenarios			
	A	B	C	D

Income	33,400	19,800	21,650	-
Cost of Sales	(13,026)	(7,722)	(8,444)	-
Gross Profit	20,374	12,078	13,207	-
Staff Costs	(14,544)	(12,976)	(12,976)	(3,419)
Operational Costs	(4,430)	(4,301)	(4,319)	(1,500)
Net surplus/(Deficit)	1,400	(5,199)	(4,088)	(4,919)
Budgeted Net surplus/(Deficit)	3,548	3,548	3,548	3,548
Additional Cost	2,148	8,747	7,636	8,467

Scenario A is based on the best estimate of sales and the associated staff costs. The level of sales assumed in this model is approx. 35% of the sales achieved in October. We estimate that this option would lead to a small surplus of approx. £1.4k and an additional cost to the Union of £2.1k.

Scenario B is based on the worst-case estimates for sales and the associated staff costs. The level of sales assumed in this model is approx. 21% of the sales achieved in October. This option will give a deficit of approx. £5.1k which is £8.7k worse than budget.

Scenario C is based on a re-calculated worst-case scenario following discussions at Leadership and further work carried out to examine the wet and dry sales in scenario B. The level of sales assumed in this model is approx. 22% of the sales achieved in October and the additional cost of this scenario would be £7.6k.

Scenario D reflects the costs of not re-opening during December. Under this scenario we will still incur the cost of the Operations Manager (net of furlough savings) and other fixed costs. This option will cost the Union approx. £8.5k.

3. Union Term 2 Service Delivery

The second term begins on the 9 January 2021, it is likely at the behest of the government that there will be additional plans implemented to ensure the safe return of students back to campus and this may include a phased return to in person campus activity.

The Union is mindful of this and the need to continue to be flexible in approach has been incorporated in to planning.

3.1 Union Services & Staff

The Union will continue the term one blended approach to how we deliver services in the second term, and how Union staff will be required to work. This will be based on a three-tier approach:

- Level 1: Service delivered in person on campus, staff are required to be onsite
- Level 2: Blended service that can be delivered on campus and remotely
- Level 3: Fully remote service

3.2 Level 1 Services

Union Helpdesk	<p>The Union Helpdesk will continue to operate from the ground floor at Beit in order to provide a visible presence and central help point. It will re-open on 11 January 2021.</p> <p>Members who are 'lead bookers' for spaces must also report to the Union Helpdesk to sign out keys and key cards. Only 'lead bookers' will be able to access rooms, there will be no ability for students to freely access spaces with all the building having card access restricted.</p>
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	<p>Members who are arriving at the building will not be required to sign in at the Helpdesk, instead they will be advised to travel directly to the relevant room where their activity is taking place and complete track and trace in their booked room.</p> <p>Signage will be provided to detail the required interaction for visitors and members during their visit to the Union building.</p> <p>The Union Helpdesk will be provided with Perspex screening, appropriate sanitisation functions, enhanced cleaning services and if requested personal protective equipment for Helpdesk staff.</p>
Student Opportunities and Development	<p>In person CSP activity will provisionally be allowed to happen from the 11 January. The guidance for what in person activity can take place will be reviewed and adjusted to be in line with latest government guidance.</p> <p>CSPs fall under two categories:</p> <ol style="list-style-type: none"> i. Those who are able to move all activities online or undertake some or all under strict social distancing guidelines. This will require bespoke risk assessments and monitoring by the Union to ensure compliance. ii. Those who are only able to deliver activities online to create communities built around the group's purpose, ready for operation when social distancing regulations allow. <p>In order to deliver CSP support the staff team will operate in a blended model of home and office working, to ensure student group committees are supported effectively.</p>
Retail	<p>The Union Shop will continue to be the only retail outlet open in term two and will reopen on January 11 2021, and will continue to operate with the following guidance:</p> <ol style="list-style-type: none"> i. Revised layout and one-way system ii. Signage based on the College's model iii. Maximum five customers in the shop, with face masks required iv. A staff member managing the entrance to make sure no queue builds up along the walkway v. Additional cleaning and PPE for all staff.
Venues	<p>568 will operate in a covid secure manner in term two.</p> <ol style="list-style-type: none"> i. A fully managed Beit Quad site 4pm – 11pm during Monday to Friday. ii. Students are only sat at tables of six (max) and where these are full, students will be asked to leave iii. One-way system and table service ordering application based on government guidelines, and clearly displayed House Rules iv. No large-scale party type events, with limited low-key entertainment offered. v. Track and trace in operation.

3.3 Level 2 Services

<p>Student Voice (Academic Reps, Policy, Research and Student Representation)</p>	<p>Training and support for student representatives will be delivered online. ERB and CWB, Leadership Elections and all Union campaigns will be delivered online.</p> <p>This team will continue to operate remotely as much as possible, with the team working from home the majority of the time.</p>
<p>Leadership Group</p>	<p>This will operate in a blended model of home and office working, depending on the requirements of the College and how committee meetings change over the course of the year.</p>
<p>Advertising Sales</p>	<p>Advertising will require some on site presence to support advertising on site, any external presence will require college sign off.</p> <p>The budget for advertising sales has been developed with term one delivered remotely, opportunities will be taken advantage of for in person activity. It is proposed that any on site activity is approved using the following process:</p> <ol style="list-style-type: none"> i. Sales and Sponsorship Manager presents proposal detailing financial reward and includes risk assessment, which demonstrates adequate controls to reduce the spread of Covid19, to Head of Membership Services ii. Head of Membership Services authorises alongside Operations Manager based on student activity in the building iii. Union seeks final sign off by sharing proposal and risk assessment from Building Manager and Director of Estates iv. All bookings to be logged and provided to Leadership on a routine basis. <p>Any external visitor to be signed in as per Union track and trace procedure</p>
<p>The Felix</p>	<p>The Felix has been relocated to MR5 in the main Union building. The office will operate with a blended approach, a limited capacity and a sign in process to control numbers accessing the space.</p>
<p>Constituent Unions</p>	<p>RSM, ICSMSU, CGCU, and RCSU all have on campus office space at South Kensington.</p> <p>The Union position will continue to be supportive of controlled access for all CUs to access their office space.</p> <p>All CUs have been offered support by ICU to undertake an office risk assessment, and limit capacity based on a 2-metre social distancing principle.</p> <p>CUs will all provide a list of executive members who will access the office, and CUs will keep an access log of these named members access to the office space to satisfy track and trace requirements. Completed risk assessments will be sent to the Director of Estates and relevant building manager for sign off and authorisation.</p>

3.4 Level 3 Services

<p>Finance</p>	<p>All processes and systems can be delivered remotely. The finance team will remain working from home in term two.</p>
<p>Systems</p>	<p>All processes and systems can be delivered remotely. The HR and admin team will remain working from home in term two. The only exception will be for the senior web developer to provide onsite support one day per week to the tier one services primarily EPoS.</p>

Marketing and Communication	This will continue to operate remotely in term two with the team working from home for the majority of the time.
Advice Service	This will continue to operate remotely, with the team offering appointments via email, telephone and video conferencing. Some staff may be required to work from their private offices if home working solutions are inadequate.

3.5 Union Spaces

Reopening physical Union space is made easier in that it was done in September 2020 with the assumption that another lockdown may be required.

The Union will re-open bookable spaces in line with its service and staff plan from January 11 2020. The following four challenges have continually been considered:

- i. The ability to put in place social distancing measures across all Union spaces, which are of an older grade and therefore have some restrictions newer buildings don't.
- ii. A significant reduction in room capacities that will make it harder for some groups to meet safely and may require multiple sessions which will put pressure on room availability.
- iii. The ability to comply with track and trace, and therefore a requirement to move reception to the ground floor to capture all students on arrival.
- iv. The necessity to update our behaviour guidelines for students, with an ability to enforce and take action where these are not complied with.

3.6 Union Controlled Space

For these spaces where the Union has autonomy, the Union has undertaken a rigorous planning process to ensure compliance with College guidance. The Union has used College risk assessment templates and our outsourced Health and Safety Consultant to provide support to undertake the appropriate actions. Detailed risk assessments have been undertaken for all spaces. Some key actions include:

- i. Each floor of the building has been mapped to allow for a one-way flow through the building (including access via lifts).
- ii. Signage has been purchased and installed using the same supplier as the College so our approach will mirror the wider campus.
- iii. Each floor has a sanitation station, and each room will be provided with alcohol hand gel and sanitisation spray for cleaning any equipment used.
- iv. In accordance with college guidance all students will be expected to wear facemasks while in the Union building.
- v. A track and trace system using QR codes has been developed and will be rolled out via the reception desk located on the ground floor.
- vi. Clear "House Rules" have been developed and displayed in all locations, making it clear the standard of behaviour we expect in relation to activity.
- vii. Union staff will then check rooms on a random basis to ensure measures are being followed.

3.7 College Spaces

It has been agreed with the College's Director of Estates that certain College spaces (at specified times) will be available for booking by student groups for certain activities. CSPs will continue to submit risk assessments for approval via the Union's risk assessment approval application.