

Restructure Business Case

Initiating Manager	Department
Hannah Skeggs	Marketing
Summary Proposal	Date
This paper outlines the proposed main changes to the structure of the Marketing department.	14 th May 2018

1. Background / Introduction

1.0 PURPOSE

1.1 Financial purpose

The impact of the in-year cuts of £2 million, together with the College's progressive financial recovery plan, is significant to the College's operation. We have identified the impact of funding reductions and are now sharing this with staff as we need to ensure the College is sufficiently prepared to respond to policy changes and priorities, and at the same time achieve a greater level of stability this year and beyond. As a result, the College will be carrying out a number of workforce reforms/restructures/reviews.

The document sets out information relating to a review of the Marketing Services provision. The document invites comments from interested and affected parties during the consultation period which will end on 13th June 2018.

This proposal is structured to meet 4 out of the College's 6 strategic objectives as follows:

- Innovation, creativity leading to greater effectiveness
- Sustaining financial stability
- Workforce development
- Future-proofing, sustaining and growing the market share

1.2 Directorate purpose

The Head of Marketing has consulted with the Director of Marketing and Customer Experience, Head of Student Services and Head of Customer Information on the new structure to ensure it meets the needs of the College and the service levels of the whole Directorate.

In the 2016/17 SAR, the leadership and management of the marketing department was graded 4 with the College heavily reliant on costly consultants and agencies and a team with limited direction. With a history of declining application numbers, the College restructured the marketing team to bring in specialists to improve professionalism and stability through a new leadership and management team with both strategic and high level technical skills. Since this time the department has become an award-winning team, with ambitious plans to meet the new CSFs.

The current marketing department structure has three vacant positions. A restructure of roles is required in order to respond to the funding reductions and ensure that a full marketing service can still be delivered. This includes:

- Realignment of management roles to deliver professional, specialist services and stability and ensure that the College's corporate strategy and values can be seamlessly applied across all markets.
- A communications and PR function for the college, targeting external stakeholders both online and offline.
- Boost efficiency and effectiveness to ensure the correct skill and knowledge within the department to support the college in meeting its income targets within the reduced pay budget.

1.3 Link to strategic/departmental plans

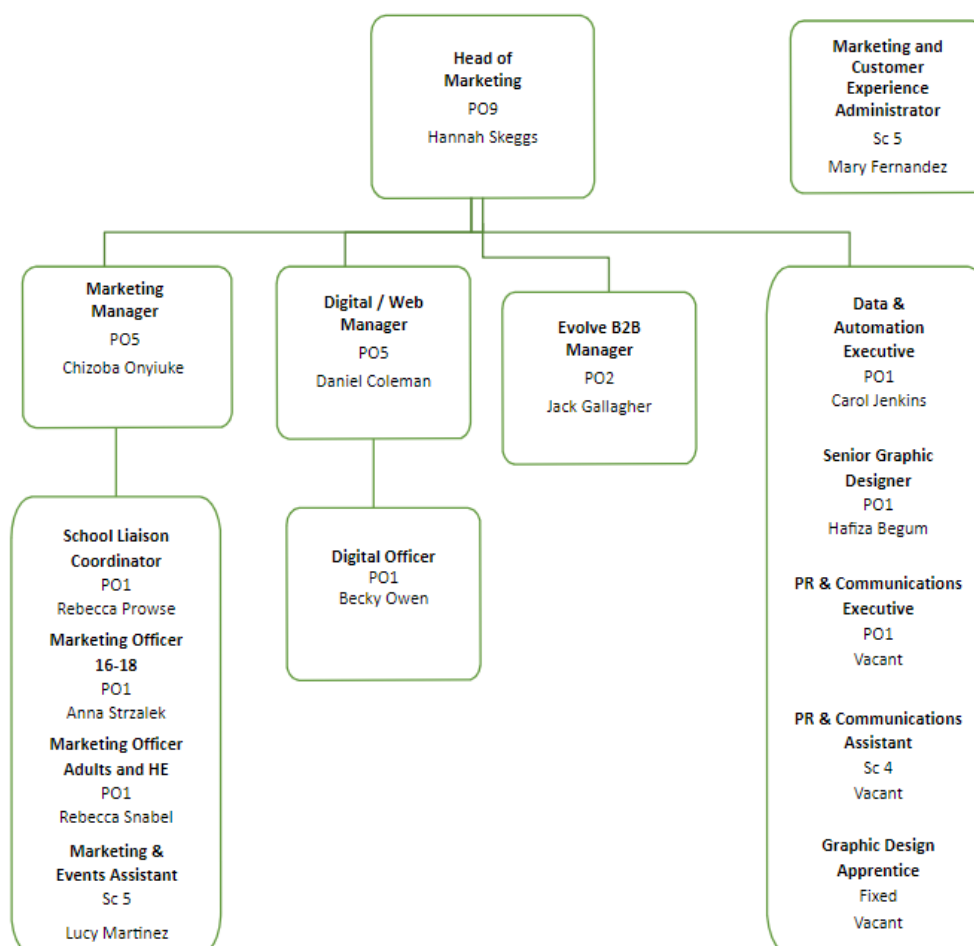
The proposed structure will:

- Deliver effective strategic partnerships
- Future proof, sustain and grow the market share
- Accountability: taking personal responsibility for finding solutions
- Further Education: The leading college for enterprise, progression and employment
- Higher Education: increasing the number of higher apprenticeships and level 4 and above
- Apprenticeships and Employer Engagement: A local, regional and national provider of apprenticeship skills training
- Enhance our reputation as the lead deliverer of all technical/vocational, academic and work based learning locally, regionally and nationally.
- Flex and respond to emerging and developing government policy
- Ensure value for money in all activities
- Use Local Market Intelligence (LMI)

2. Current Structure

2.0 CURRENT STRUCTURE

2.1 Currently there are 15 FTEs in the Marketing team at a cost of **£632,090.00.**



2.2 Weaknesses

- **Student Recruitment**

The student recruitment team has three operational roles; two market focused Marketing Officers (16-18 and Adult/HE recruitment) and a School Liaison Coordinator post. The School Liaison Coordinator currently maintains a larger portfolio of work during term time. A restructure of roles is required to make a cost saving and to ensure that all markets are still actively promoted to meet student application and enrolment targets.

- **Communications**

The current structure has three vacant positions, a fixed term Graphic Design Apprentice, a PR and Communication Executive and a PR and Communication Assistant. This has resulted in the loss of high level communications support and weakened position and visibility with key stakeholders. A restructure of roles is required in order to make a cost saving and ensure that a full communications service can still be delivered.

- **Services**

Based on feedback from internal stakeholders, some gaps in the current service delivery have been identified, including curriculum liaison, implementation of campaigns for specific vocational departments and limited audio/visual content. These areas have been redefined within the proposed structure to improve these services whilst making a cost saving.

2.3 Obstacles

- Failure to recruit the required number of learners to meet our EFA, Adult, Apprenticeship, HE, International and Loan contract value.
- Not enough student demand to meet plans, which will mean reduced income and profit.
- Currently limited new qualifications or courses have been identified.

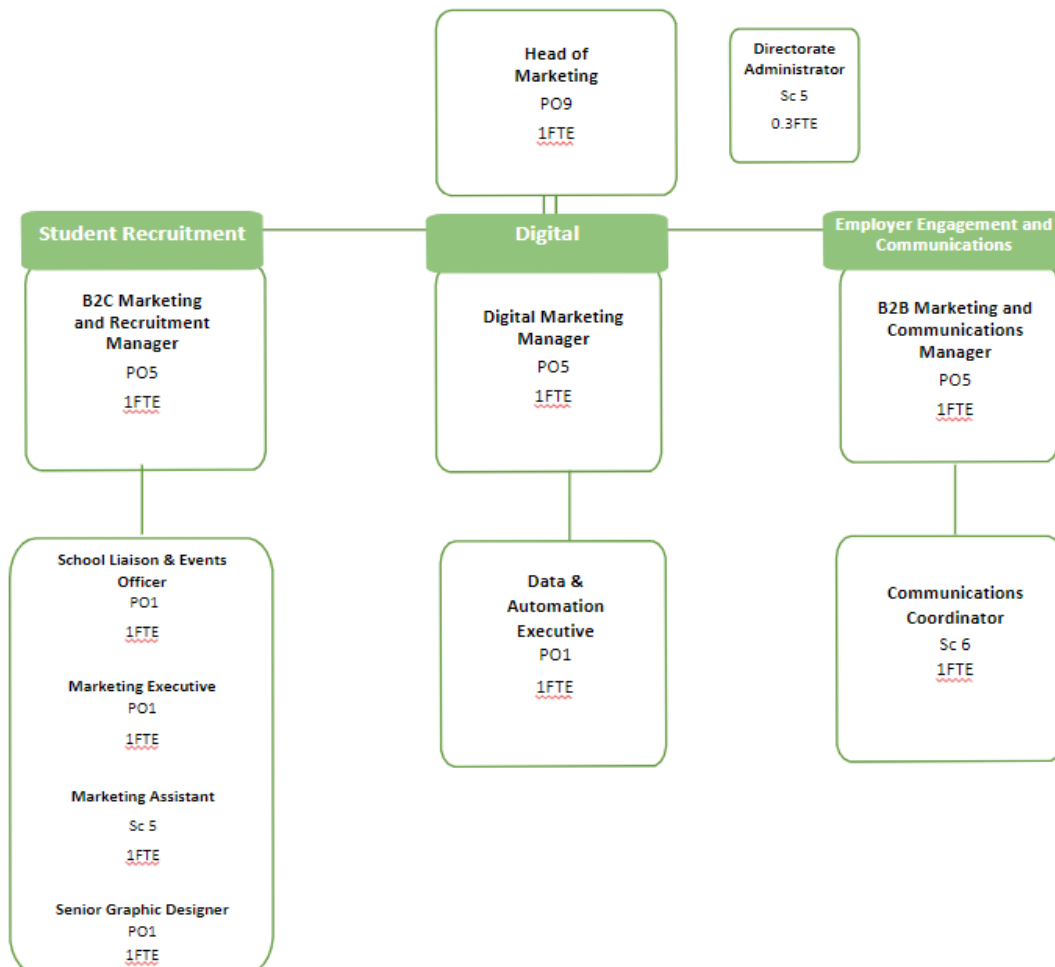
3. Proposed Structure

3.0 Proposed headcount

The proposed structure will reduce the headcount by 4.7 FTEs to provide 10.3 FTEs at a cost of £486,977.98.

Cost saving of £145,112.02.

3.1 Proposed structure



3.2 The changes needed are:

The Marketing department proposal will be to divide the service into three reduced specialist functionalities lead by the Head of Marketing. These are:

1. Student Recruitment,
2. Digital, and
3. Employer Engagement and Communications.

1. Student Recruitment

This function will be made up of:

- B2C Marketing and Recruitment Manager
- School Liaison and Events Officer
- Marketing Executive
- Marketing Assistant
- Senior Graphic Designer

This function will be managed by a B2C Marketing and Recruitment Manager who will deliver an effective account management service to curriculum teams and manage coordinated campaign delivery for every vocational area.

The proposal is to retain a dedicated school liaison service for the College as this is a specialised function targeting the College's key growth area. In order to provide an efficient and effective service it is necessary to redefine roles to create one Marketing Executive focused on the 16-18, adult and HE markets and one School Liaison and Events Officer post to meet the growth targets for 16-18 recruitment.

With the proposed reduction in FTEs, there is a need to maintain an Assistant post in a supporting role to help deliver marketing campaigns and front facing services for an increasing number of internal and external events.

With B2C responsible for the largest percentage of design work, this function will also manage the Senior Graphic Designer to continue to develop the College brand across both online and offline platforms.

The current Marketing and Events Assistant and Senior Graphic Designer posts will remain the same, with an updated job description.

2. Digital

This function will be made up of:

- Digital Marketing Manager
- Data and Automation Executive

The introduction of specialist delivery team roles in 2017 has enabled the team to begin to produce dynamic and innovative campaigns using new technologies tracked to applications. The department will expand on this as well as implement its marketing automation strategy, which is essential in an increasingly competitive market.

To continue to maintain a high level of digital services for the College, it is proposed to retain the Digital Marketing Manager post, which provides web development and advanced technical skills. This post will also manage the Data and Automation

Executive. This role will also drive the digital planning and reporting of marketing outcomes to ensure Leadership and Management have the necessary marketing intelligence to steer the curriculum approach to maximise market position.

A cost saving will be made by removing the Digital Officer post and embedding those responsibilities across the team. Content, such as email campaigns, online articles and social media posts, will be implemented by the Marketing Executive, School Liaison and Events Officer and Communications Coordinator, who will all have access to additional templates and automated systems monitored by the Digital Manager. This ensures that content can still be completed efficiently.

The Data and Automation Executive post will remain the same, with updated job description.

3. Employer Engagement and Communications

This function will be made up of:

- B2B Marketing and Communications Manager
- Communications Coordinator

Through the re-introduction of a focused communications function, the College will continue to strengthen its position and visibility in key markets and raise the profile of the College as a thought leader and the training provider for businesses.

Managed by a B2B Marketing and Communications Manager, this team will include a Communications Coordinator who will act as the College press officer, responding to media enquiries, sourcing news stories across the College as well as producing audio, visual and written content.

Administration

Working in conjunction with the Head of Student Services and Head of Customer Experience, the Marketing and Customer Service Administrator post will provide services across the directorate rather than solely for the marketing team as a Directorate Administrator. This post will support the Head of Marketing in sourcing data, market information and lead generation opportunities as well as provide logistical support for activities such as direct mail campaigns. This role will also utilise the CRM to maximise lead generation.

Shared across three Services, this post will be reduced from 1FTE to 0.3FTE within the marketing department.

3.4 Are there potential staff losses/increases/redeployments or other HR related issues?

There is an overall decrease in staffing of 4.7 FTEs. The College policy on restructuring and redundancies will apply for appropriate ring fencing. Remaining roles will be advertised internally and externally. This is to ensure the correct skill set to move the department forward.

3.5 Is there a requirement to hire new staff/re-train staff?

Yes. Redeployed staff will be provided with new job descriptions and, where appropriate, training.

3.6 Any changes to technology? What are the effects, is new software/hardware required?

No

3.7 How will processes change, if at all?

No process changes.

3.8 Highlight impact on other departments i.e. is the department acquiring responsibilities from another department or are responsibilities being moved from the current department to another?

Working in conjunction with the Head of Student Services and Head of Customer Experience, the Administrator post will operate with an updated job description to provide services across the directorate rather than solely for the marketing team.

3.9 Cost of proposed structure:

The reduced overall cost of the proposed structure inclusive of on costs is £486,977.98.

3.10 Overall increase/decrease in costs:

Overall decrease of £145,112.02.

3. Implications of not undertaking Proposal

The assigned saving cost target cannot be achieved.

4. Alternatives

All alternatives will be considered as part of the consultation process with staff and unions.

5. Selection arrangements

Staff will be ring fenced to appropriate roles following the restructuring and redundancy policy. All other roles will be advertised internally and externally.

All appointments will be made through a competitive selection process.

Ring fencing & assimilation arrangements for existing staff:

Current post	Grade for current post	Ringfenced/assimilated to new post(s)	Grade for new post
1x Marketing Manager	PO5	Assimilation 1x B2C Marketing and Recruitment Manager	PO5
1x Digital/Web Manager	PO5	Assimilation 1x Digital Marketing Manager	PO5
1x Evolve B2B Manager	PO2	Ringfencing 1x Marketing Executive	PO1

1x Marketing Officer 16-18 1x Marketing Officer Adults and HE 1x School Liaison Coordinator 1x Digital Officer	PO1 PO1 PO1 PO1	1x School Liaison and Events Officer	
1x Data and Automation Executive	PO1	Assimilation 1x Data and Automation Executive	PO1
1x Senior Graphic Designer	PO1	Assimilation 1x Senior Graphic Designer	PO1
1x Marketing and Events Assistant	Sc5	Assimilation 1x Marketing Assistant	Sc5
1x Marketing and Customer Experience Administrator	Sc4	Assimilation 1x Directorate Administrator	Sc4
		Open to all staff 1x B2B Marketing & Communications Manager 1x Communications Coordinator	PO5 Sc6

6. Risks

- Staff morale being low
- Success rates may drop
- Non compliance

All of the above will be managed by the Head of Marketing and Human Resources during the consultation and implementation process.

7: Concluding comments

Issue of this document represents the start of the consultation process and assumptions are not being made about the changes that will be implemented or the number of posts that may be deleted.

It is recognised that this will be a difficult period for many members of staff. We wish to state that numbers of redundancies will be kept to the minimum possible and that redeployment and

other opportunities will be carefully explored for all potentially redundant staff. The College remains committed to avoiding compulsory redundancies.

The College has an Employee Assistance Programme available to all staff and their household families, 24/7 that can provide support and practical information.

Formal consultation responses must be addressed to John Humphreys, Director of Human Resources and received by **1st June 2018**.

8. Timescales

Stages	Detail	Deadline
1.	Sent to SLT	14 th May 2018
2.	Sent to JNC	18 th May 2018
3.	Consultation meeting with staff	w/c 21 st May 2018
4.	One to one consultations (as requested)	23 rd May – 8 th June 2018
5.	End of consultation period	13 th June 2018
6.	Comments and revised proposal to be fed back (formal meeting).	15 th June 2018
7.	Expression of Interest (EOI) sent	18 th June 2018
8.	Closing date of EOI.	21 st June 2018
9.	Notification to applicants of interviews.	22 nd June 2018
10.	Interviews take place.	2 nd – 6 th July 2018
11.	Offer / At Risk Letters Issued	10 th July 2018
12.	New Structure in place.	1 st August 2018