

## Restructure Business Case

| Initiating Manager   | Department       |
|--|------------------|
| Abida Umarji, Head of Student Services   | Student Services |
| Summary Proposal   | Date             |
| To review delivery and reduce costs whilst continuing to provide full range of services to learners. | 02/05/2018       |

### 1. Background / Introduction

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.

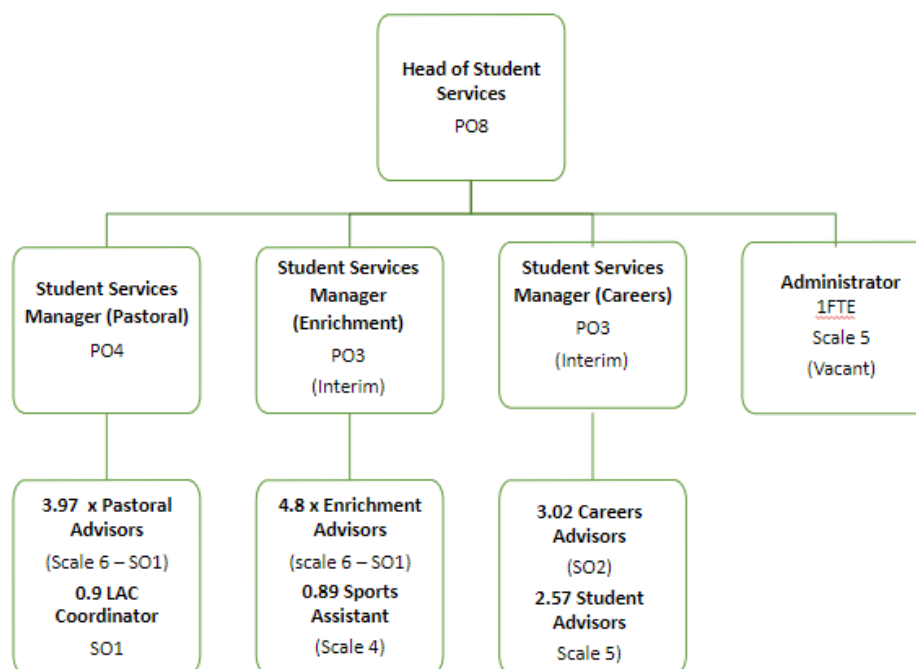
The document sets out information relating to a review of Student Services Centre. The document invites comments from interested and affected parties during the consultation period which will end on 13<sup>th</sup> June 2018.

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

### 2. Current Structure

# Student Services



**Current FTE:** 21.15

**Current cost:** £832,279

## Current vacancies and interim arrangement:

- 1 FTE Student Services Manager Careers (vacant/covered on Interim basis by 0.9 FTE Careers Advisor)
- 1 FTE Student Services Manager (Enrichment) (vacant/covered on Interim basis by 0.89 FTE Enrichment Advisor)
- 0.89 FTE Sports Assistant (vacant/substantive postholder acting up with Enrichment Advisor)
- 1 FTE Administrator vacant

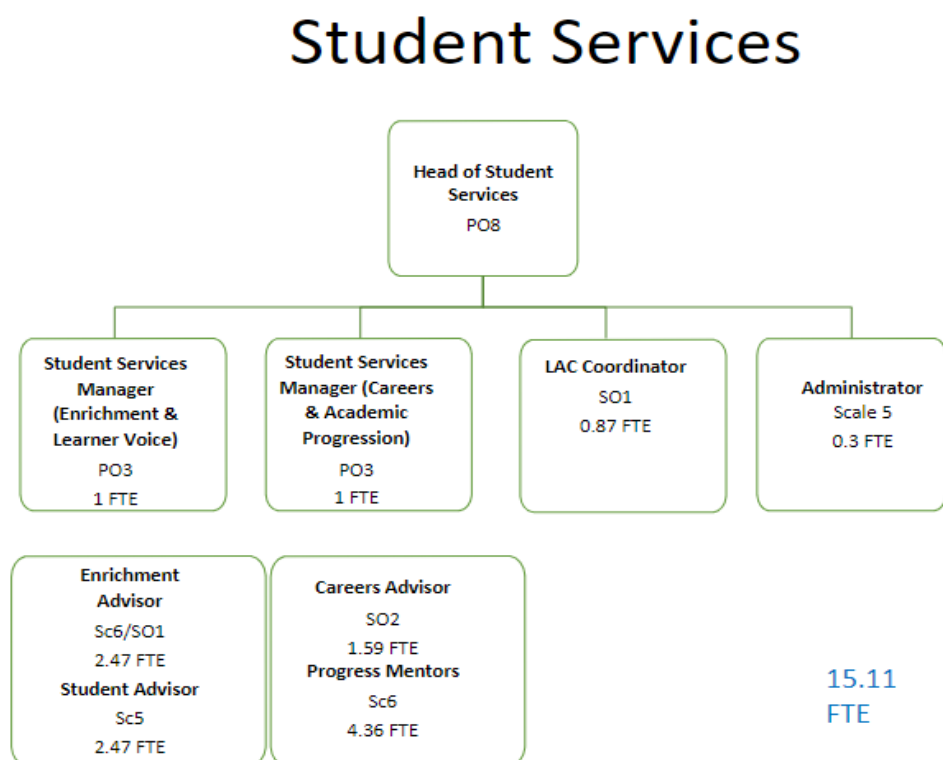
## Current identified weaknesses are as follows:

- Student Services need to create a bridge between policy and practice –ensuring that all staff are clear about their roles and responsibilities and that the service is operating as “one service” across all 4/5 sites.
- Recent P&Q meetings highlighted the service needs a more coherent approach and policies and processes across the department need to be standardised ensuring learners receive the same level of service at all sites.
- Student services needs to work more closely with curriculum to be an integral part of the study programme
- Staff need to work more closely with curriculum to identify learners at risk (attendance, achievement and retention). The new model looks at developing an advisor role which is assigned to a particular curriculum area, a “one stop” shop model
- The advisor will work closely with curriculum and a given a cohort of learners, monitor their progress throughout their journey- looking at a more tailor made response to the support needed in different curriculum areas.
- This new model will enable the advisors to identify learners who are at risk at an

earlier stage- early intervention.

- Student Advisors will deal with all front line enquiries relation to finance and welfare and refer students on to the appropriate agencies internal and external
- Currently there are a high number of enquiries related to finance, both the Pastoral and Student advisors refer these queries on to the Finance team. Access to the systems used by the finance team will enable the service to respond to these queries more efficiently and effectively
- The service needs to be standardised to ensure all learners receive the same level of support irrespective of which site they are on or the advisor they see
- P and Q reviews highlighted the service needed to be more visible in the impact they were having on attendance, retention and achievement the new model will embed new systems, processes, roles where working with curriculum to increase attendance, achievement and retention will be the key focus
- A high majority of the students using the Pastoral service are 19+, many have queries relating to finance and housing, which can be referred on to external agencies who have the expertise, providing the optimum level of support to learners
- There has been a huge increase in the number of learners with mental health problems, these learners need specialist support. Increase the level of mental health support offered in the college by trained professionals,

### 3. Proposed Structure



Main changes are:

#### Deletions:

- 1 FTE Student Services Manager (PO4)
- 1.3 FTE Careers Advisors (SO2)
- 2.2 FTE Enrichment Advisors (Scale 6/SO1)
- 0.89 FTE Sports Assistant (Scale 4)
- 3.97 FTE Pastoral Advisors (Scale 6/SO1)

= 9.36

#### Changes to Position:

- Reduce Administrator from 1 to 0.3 FTE (note 1 FTE is vacant and 0.3 will be sourced from Marketing Administrator position)
- All front line staff will become 39 weeks TTO (currently 40 weeks)

#### Creations:

- 4.36 FTE Progress Mentors (Scale 6)

#### Rationale:

##### Student Services Managers

Student Managers to have overall management of services across 2 sites each

Managers to have specialisms and lead on this across all 4

sites. Support services for the Southall pop-up college will accessed at the Southall site.

Student Services need to create a bridge between policy and practice –ensuring that all staff are clear about their roles and responsibilities and that the service is operating as “one

service” across all 4/5 sites.

Recent P&Q meetings highlighted the service needs a more coherent approach and policies and processes across the department need to be standardised ensuring learners receive the same level of service at all site

### **Progress Mentors**

Student services needs to work more closely with curriculum to be an integral part of the study programme. Staff need to work more closely with curriculum to identify learners at risk (attendance, achievement and retention). The new model looks at developing an advisor role which is assigned to a particular curriculum area, a “one stop” shop model.

The advisor will work closely with curriculum and a given a cohort of learners, monitor their progress throughout their journey- looking at a more tailor made response to the support needed in different curriculum areas.

This new model will enable the advisors to identify learners who are at risk at an earlier stage- early intervention.

Currently there are a high number of enquiries related to finance, both the Pastoral and Student advisors refer these queries on to the Finance team. Access to the systems used by the finance team will enable the service to respond to these queries more efficiently and effectively.

P and Q reviews highlighted the service needed to be more visible in the impact they were having on attendance, retention and achievement the new model will embed new systems, processes, roles where working with curriculum to increase attendance, achievement and retention will be the key focus

A high majority of the students using the Pastoral service are 19+, many have queries relating to finance and housing, which can be referred on to external agencies who have the expertise, providing the optimum level of support to learners

There has been a huge increase in the number of learners with mental health problems, these learners need specialist support. Increase the level of mental health support offered in the college by trained professionals.

The mentors will be assigned to Curriculum areas, which will enable them to work closely with and identify learners who are at risk earlier.

The support they provide will be tailored to the needs of the curriculum areas.

|                                   |          |
|-----------------------------------|----------|
| <b>Proposed FTE</b>               | 15.11    |
| <b>Cost of proposed structure</b> | £587,274 |
| <b>Overall savings</b>            | £244,963 |

### 3. Implications of not undertaking Proposal

The assigned staff cost cutting target cannot be achieved.

### 4. Alternatives

There are no staff cost reduction alternatives proposed at present.

However, all alternatives will be considered as part of the consultation process with staff and unions.

### 5. Selection arrangements

| Current Post  | Grade for current post | Ring Fenced to new post                                 | Grade for new post |
|---|------------------------|---|--------------------|
| 3x Student Services Managers                                  | 2 x P03<br>1 x PO4     | 2x Student Services Managers<br><b>Open recruitment</b> | PO3                |
| 3.02 x Careers Advisors                                       | SO2                    | 1.59 x FTE TTO Careers Advisors                         | SO2                |
| 4.81 x Enrichment Advisors<br>4.96 x Student Advisor Pastoral | SC6/SO1                | 2.47 x Enrichment Advisors                              | SC6/SO1            |
| 4.81 x Enrichment Advisors<br>4.96 x Student Advisor Pastoral | SC6/SO1                | 4.36 x Progress Mentors                                 | SC6                |

### 6. Risks

- If College is to increase provision outside term time and in evenings/at weekends, there will be capacity issues.
- The communication with curriculum needs to be effective and efficient to ensure service delivery is not affected and all learners across all four sites receive the same level of service.
- The loss of the Enrichment Advisor posts will lead to a reduction in service. The Common Room opening hours may need to be reviewed, increased communication with site Security will need to take place, to patrol communal areas as there will be

fewer EOs.

- It will also have an impact on the range of enrichment/Student Union activities that can be offered on the 4/5 sites.
- The workload of the Pastorals Advisors and the Student Advisors team has increased due to the introduction of additional types of funds/benefits available to learners (e.g. 24+ bursary fund for 13-14 and potentially free meals for disadvantaged young people for 14-15) and administrative requirements for keeping track of how money is spent. In the new structure staffing levels and/or collaboration with finance/MIS may need to be reviewed, as well as the systems and policies associated with this 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 **1<sup>st</sup> June 2018**.

## 8. Timescales

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

