

Restructure Business Case

Initiating Manager	Department
Martina Joachim	Executive Support
Summary Proposal	Date
Review Executive Support staffing levels in line with funding cuts and college target savings	3 May 2018

1. Background / Introduction

The impact of the in-year savings of circa £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.

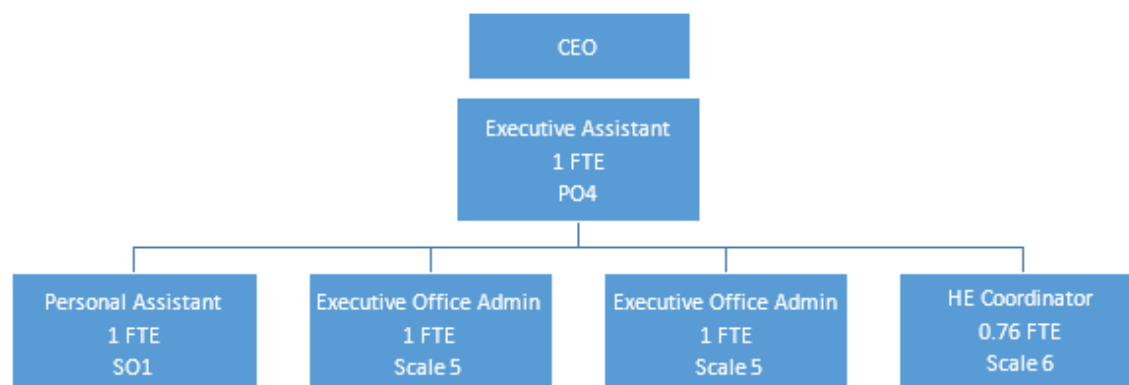
The document sets out information relating to a review of the Executive Support services. The document invites comments from interested and affected parties during the consultation period which will end on 13th June 2018.

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

2. Current Structure

The current structure of the department comprises of:



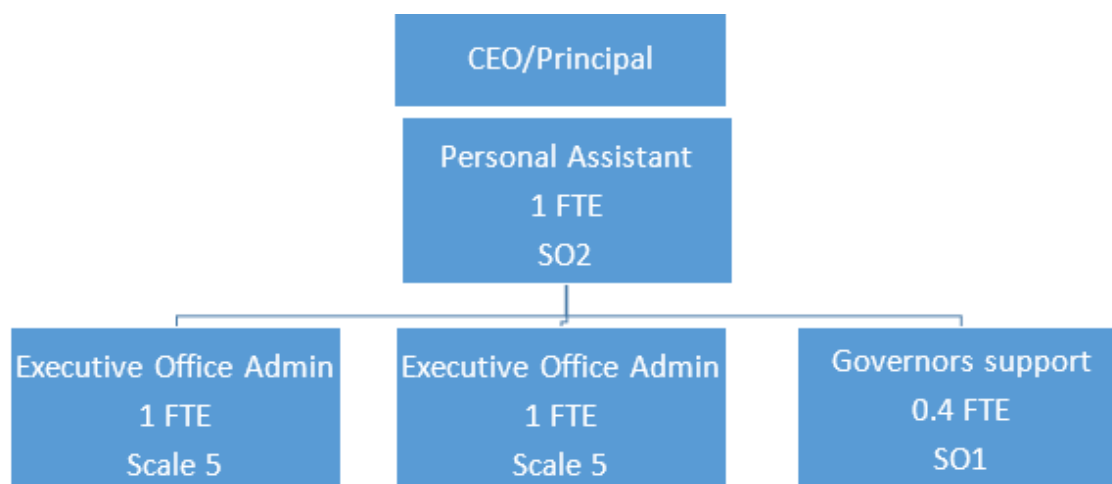
Current Structure	Gross Actual with oncost
1 x FTE PO4 Executive Assistant	£53,417
1 x FTE SO1 PA	£39,249
2 x FTE Scale 5 Executive Office Administrators	£61,543
0.76 x Scale 6 HE Coordinator	£27,360
TOTAL 4.76 FTE	£181,569

There is also 0.4 SO1 support to Governors as a temporary arrangement, not currently included in staff list which is due to come to an end on 31st July 2018.

The Executive Assistant also manages the Administration team which is led by Administration manager.

3. Proposed Structure

In order to meet the required £35k savings in the Executive Support team, the following changes are proposed:



Proposed Structure	Gross Actual with oncost
1 x FTE SO2 PA	£41,231
2 x FTE Scale 5 Executive Office Administrators	£33,432 £28,111
0.4 SO1 Governors support	£16,061
0.76 x Scale 6 HE Coordinator	£27,360
TOTAL 4.26 FTE (inclusive of HE coordinator)	£146,195

Deletion

1 x PO4 Executive assistant role to be removed from the staff complement

Changes to Positions

1 x SO2 PA role to be created (current SO1 role will be assimilated) – the new role will have line management responsibility for 2 x Executive Support Admin and 0.4 Governors support

Creation

0.4 x SO1 Governance support role to be confirmed on permanent basis

The proposed changes will provide the College with structure that will continue to support the needs of the team of CEO/Principal (x1), the Executive Directors (x2) and Managing Directors (x1).

The proposed structure will also ensure minimum disruption to the team, consistency in support to EDs and Governors and will provide closer working relationships due to clear reporting lines.

Reporting lines will change for all the team members and will be more streamlined creating flatter, more cost effective and efficient structure. The structure will provide support to Executive directorate as follows:

- SO2 will support to Chief Executive / Principal
- 1 x Scale 5 will support Executive Director – Principal
- 1 x Scale 5 will support Managing Director and Executive Director Finance and Shared Services
- 0.4 x SO1 will support the Clerk and Governors

Other changes:

- 1 x PO1/2 Admin Manager who also reports to the Executive Assistant will report directly to Executive Director & Principal
- 0.74 x Scale 4 HE coordinator will report directly to the Dean of Higher Education. This is co-funded role with HE and all the responsibilities falling within purview of the role are HE related. It is also proposed that the budget moves over to HE.

Cost Saving:

The Proposed structure suggests decrease in cost by £35,374

3. Implications of not undertaking Proposal

The department will not be able to realise the required savings.

4. Alternatives

No other alternatives are proposed at this stage as the revised structure will reflect the changes in the Executive directorate.

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

5. Selection arrangements

Assimilation:

1 FTE Personal Assistant SO1 will be assimilated to 1 FTE SO2

6. Risks

Gaps in services due to the changes/transitional phase – Team have access to shared resources so the risks are minimal and these will be managed through effective succession planning and handover.

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.	New Structure in place.	TBC – in line with appointment of the new CEO