

SFC Additional Funding Support

Development plan section	Requirement for the Support	Funding required
Section 4.3 – Market Intelligence and data support	<p>The College Strategic and operational plans have been produced on the basis of adequate, but not comprehensive market data and analysis. In the short to medium term, as part of the college realignment of functions, the college intends to create a market intelligence unit. This unit will support the revision of key strategies such as Curriculum and income bearing and provide essential support to the overall strategy and planning process.</p> <p>In order that the development planning is based on sound market information, which will support both core and commercial and international strategies, pump priming support for 1 year is required to establish the unit. This would include 1 FTE of research officer and 1 FTE admin.</p> <p>To support findings from market intelligence additional funding is required to support marketing activities</p>	£160k +VAT
Section 8 – Business Systems applications and integration, IT infrastructure support	<p>From the merger date of 1 October 2012, the college has consolidated approximately 30 systems and processes whereby there was not a single system common to all three legacy colleges. Examples are; students records, where we are now using UNIT E, previously UNIT E and SITS. Finance, moving from Exchequer, Sun accounts and Coda, to Agresso. Online Applications, from Unit E, E Vision and Cams, to Cams. HR, from NorthGate, Snowdrop and Chris 21, to I-Trent.</p> <p>In many cases, due to the number of pre-merger milestones set, each department was typically singularly focussed on the drive to implement standard systems and processes within their own area of responsibility.</p> <p>Due to this singular functional perspective, the horizontal interdependencies (people/processes/technology/information) of these new applications were not considered</p>	£100K +VAT

	<p>across the whole organisation. No consideration was given to an overall effective holistic architecture for the College or an appropriate staffing structure to support this architecture.</p> <p>The College has supported a Rapid Improvement Event addressing the processes that currently sit behind the 'Student Journey' of Application to Enrolment and followed up some key recommendations in terms of changes to process and function. The analysis from these standalone events highlighted the need for wider management and integration of the college's business applications. To continue to mirror the progress of technology, the College must create a vision across multiple campuses which would potentially extend to cloud or a shared service.</p> <p>This holistic view, whilst more complex in design, would bring about infrastructure robustness and flexibility, along with the scope for a centre of excellence in technology, for wider college sector collaboration, sharing of scarce skills and resources in areas such as Social CRM; Web Development etc</p> <p>The support requirement is for Architecture Consultancy support. The support personnel should have a sound understanding of the college environment, in terms of core infrastructure underpinning applications, business systems and staffing structures. The scope will include a review of the type of business applications used, specifically, but not only, within the areas of ICT, MIS, Finance and HR, integration of these systems and the organisational structure required to support such a structure.</p>	
Section 6 HR and OD	<p>At merger organisational structures were established and these were very 'flat'. Non-academic functions were merged and restructured, but due to the non-compulsory redundancy agreement all staff resource was absorbed in the structure.</p> <p>The voluntary severance scheme in 2014 has removed in total 60 posts from across the College.</p> <p>A review of the whole organisation structure is required to identify processing complexities within the structure, e.g. the extent of equality within both support and curriculum</p>	<p>£20k +VAT(Org structure review)</p> <p>1 day per week, for 6 months (IR expertise)</p> <p>£50k + VAT(completion of Job evaluation project)</p>

	<p>functions, particularly in terms of job size/support; and recommendations for change that is supported by benchmarking research.</p> <p>The requirement would be for a resource to review the design of the organisation structure, services we are providing and ownership of those services, the extent to which inequalities exist within support and curriculum areas, and staffing ratios which provides us with a SWOT analysis, with recommendations for change.</p> <p>Estimated 1 FTE for 2 months covering research, plus production and presentation of findings and recommendations.</p> <p>Once new structures are designed, a formal process to evaluate the middle managers roles and leadership roles is required. A different system to that which we use for support roles is required, e.g. Hay. Salary benchmarking for roles at this level is also required as part of this assessment. Funding is required to complete this task of evaluation and benchmarking.</p> <p>The next six months will be an intensive period for us in terms of managing our industrial relations. We require strong industrial relations/legal advisor to assist with handling the issues that will arise, and estimate 1 day a week for 6 months</p> <p>Completion of our job evaluation exercise for support staff requires an additional funding of c£50k +VAT for outsourced consistency checking and appeals management plus the recruitment of an internal administrator. We aim at concluding this process by end of May/early June if the resource can be secured quickly</p>	£50k +VAT (leadership and management job evaluation and salary benchmarking research)
Section 8.6 – IT Capital support	<p>The IT capital master plan details the requirements for IT capital support to support learning and teaching. In particular there is an immediate requirement to fund.</p> <ul style="list-style-type: none"> • 121 ten year old Smart Board projectors and replace with Smart TV's • Essential replacements of 5 years + 426 PC and 42 Mac teaching desktops on all sites 	<p>£150K +VAT</p> <p>£430K +VAT</p>

Section 9.3 – Estates projects related	<p>The college has established a joint estates collaboration working group with Edinburgh Napier University at Sighthill. The two institutions are developing a long term vision for co-located services and curriculum delivery at Sighthill. From this point, a staged development plan will be produced, with an agreed priority (at stage 1) expected to be a Joint Engineering and STEM centre based on the EC site. In order to support this Vision document, staged development plan and the Gateway Approval process, with Outline and Full Business case development, support of circa £100K is requested. Estimated timescales March to December 2015.</p>	£100K +VAT