

Future Opportunities and Financial Challenges



Final Consultation on Savings and Change Plans 13 June 2022

1. Overview

Following publication of the [April](#) and [May](#) 2022 papers outlining the progress being made in terms of the significant opportunities available to the College and the urgent need to address a funding gap of at least £1.5 million, the following paper outlines the changes to be implemented to address the current financial shortfall and support future opportunities.

The May 2022 paper outlined a series of proposals to address the significant funding gap facing the College and to support future opportunities whilst re-establishing a sustainable financial position for the College in the wake of the significant cuts we have suffered.

This third paper outlines a series of final proposals designed to address the significant challenges we face. The savings plan outlined within this paper are not steps that we want to take and represent difficult choices we need to make to help to return the College to a manageable financial position following the funding confirmation, as well as support the investments needed to take advantage of the current opportunities available to us.

As we have been told during other similar exercises and most recently the Staff Survey, most staff want to know key headlines, supported by the rationale for associated decisions. This paper is developed on this basis and provides information on the timeline and steps that are needed to deliver on these key headlines / outcomes:

- consultation on final savings plan proposals that represent significant changes to teams, activities, staffing and costs
- update on progress to address **a minimum of £1.5 million savings**, which incorporates the mix of both savings and investments. Actions confirmed to date have realised savings of £856k
- developments to support future curriculum changes, and the broader services needed to support these changes

As outlined in the May 2022 paper, the scale of current cuts is similar to those experienced in 2010 and 2018, and the scale of the response has to be of a similar level.

We are hugely disappointed and frustrated by the sector funding situation which has brought about the action required, and we understand these challenges will affect staff in a range of ways. Please reach out for support or to ask questions – further details can be found at the end of the paper.

2. Consultation Feedback

To date there have been 86 responses received through the consultation inbox, anonymous hotline or directly via our trade unions. All consultation responses received have been (or will shortly be) responded to.

The consultation responses are a mixture of responses from individual academic and support staff, from managers, teams and from our trade unions, with discussions continuing with the latter. Where appropriate these responses have been shared with the relevant senior managers and further discussion encouraged so that ideas and proposals can be taken into account as opportunities and arrangements are developed.

Feedback ideas and responses have been considered by the Senior Leadership Team in determining many of the final proposals outlined below. This has resulted in some significant changes to initial proposals, and to some developments in plans and approaches going forward.

This feedback is very valuable so thank you to all those staff who have taken the time to respond, ask questions, and contribute ideas. Not all ideas can be progressed, but the responses have informed thinking and brought forward areas for discussion and consideration that may not otherwise have arisen.

3. Financial Summary

The overall financial position and strategy has not changed since publication of the initial consultation paper. [The final 2022/23 funding allocations](#) were announced by the Scottish Funding Council on 26 May 2022 and were identical to the indicative allocations highlighted at the end of March. Despite ongoing lobbying by colleges, trade unions and representative bodies, this financial settlement represents a significant cash cut in funding for the sector and for D&A.

Worryingly, the recent [Scottish Government Spending Review](#) announcement has signalled a return to flat cash settlements for colleges over the next 5 years. This would represent a year-on-year real terms cut to our funding over the coming 5 year period. This announcement, coupled with the cash cuts we have already received make the need to make savings of at least £1.5 million for 2022/23 even more pressing.

4. Solving the Funding Gap – Progress to Date

As detailed previously, the College is required to make savings from our 2022/23 budget of at least £1.5 million. Positive progress has been made in addressing this gap, and it is good to note that the gap to the £1.5 million minimum savings target has been **reduced to £644k** as a result of the following actions.

4.1. Vacancies and Other Staffing Changes

From the initial proposals paper, it has been possible to progress with the following staffing changes and savings as a result of recent resignations / vacancies and the expiry and non-replacement of fixed-term contracts. These changes will result in savings of £326k for the 2022/23 budget and have supported achievement of some aspects of the savings proposals from the May 2022 paper.

- Expiry of SFC Find Your Futures Project and reduction of funded project staffing.
- Non-replacement of a Learner Engagement vacancy.
- Expiry and non-replacement of fixed-term Student Services roles.
- Non-replacement of an Administration vacancy.
- Non-replacement of a Learning and Digital Resources vacancy.
- Non-replacement of a support vacancy in Hospitality and Professional Cookery
- Expiry and non-replacement of fixed-term Learning and Teaching Mentor roles.
- Limiting the future subsidy required for the Nursery to a maximum of £20k.

As noted in the April 2022 paper, all staffing requests will continue to be scrutinised very carefully in light of the financial position. We have discussed the possibility of a full freeze on recruitment, and whilst it is never as simple as that, we do need to approach every staffing request on the basis that they will be declined unless there are very compelling reasons to do otherwise.

Where vacancies do arise they will be considered as redeployment options and will be made available for internal application by current staff in the first instance.

4.2. Voluntary Severance

To date the June 2022 voluntary severance scheme has received 22 applications. These applications are now being processed and outcomes will be confirmed with the individuals involved as soon as it is possible to do so. It should be noted that this may be after the closure of the current scheme on 30 June 2022.

The VS applications approved to date will result in annual savings of £397k from the start of session 2022/23 with a one-off VS cost of c£300k.

The [Voluntary Severance scheme](#) will remain open for all staff until 30 June 2022 as one of the key approaches to support cost reductions. Any member of staff may apply for VS and all applications will be considered on their merits either as a direct savings opportunity, or to create a redeployment opportunity for another member of staff.

Where a VS application has been turned down previously it does not mean that it will be again, and equally where a VS application cannot be supported, applying does not impact on any future application or job opportunities.

It is recognised that the terms associated with VS can be complex, particularly where there is interaction for support staff with the terms of the Local Government Pension Scheme. The wording of this section of the VS scheme will be reviewed, but arrangements are complex, and staff are encouraged to meet with their People Team contact to raise any questions or seek additional information.

It is anticipated that VS costs will be very significant, and the College will need to carefully manage VS arrangements to support voluntary options where these are needed without creating future cashflow challenges.

4.3. Other Voluntary Options

As Teams have discussed the current situation a number of other voluntary options have been identified. This has included opportunities for individual staff to seek part-time working options, winding down arrangements under the relevant pension regulations, and term-time working.

Where it has been possible to accommodate voluntary requests of this type they will be progressed.

Changes in working arrangements of this type will be matched against changes in service activity and arrangements made to avoid work commitments simply being added to the work of others. Concerns around the potential for work to be passed on in this way have been raised by trade union representatives and it is important that this point is noted.

Opportunities of this type remain open and any member of staff that is interested in potential options of this type should discuss this with their line manager and People Team Advisor.

4.4. Non-Pay Savings

As detailed in the May 2022 paper, it is becoming increasingly difficult to realise non-pay savings of any significant value.

Since 2018, the total percentage of College income spent on staff pay has increased from c.70% to c.83%. This change is not as a result of significant increases in staff numbers, but reflects ongoing reductions made in non-pay budgets. Much of our non-pay spend is outwith College control, leaving a relatively small element of 'discretionary' spend and making it increasingly difficult to realise any significant savings from non-pay expenditures.

Despite this, savings of £52k were highlighted previously. This figure will continue to be reviewed as budget spending is monitored and managed to seek to increase the savings that can be achieved.

In making these savings it is recognised that many of them will not be sustainable in the longer term due to inflationary pressures and the natural lifecycle of equipment and facilities. These budget savings will, however, allow greater time for more sustainable savings to be realised.

4.5. Increased Income and Contribution

Work will continue to create and access additional opportunities to increase income and the previously identified £81k contribution that can be achieved from income generating projects and activities. This includes ensuring that all future projects and bids include a contribution towards core College activities.

5. Solving the Funding Gap – Final Proposals

Following on from the April and May 2022 consultation papers and initial savings proposals, the Senior Leadership Team have identified the following final draft proposals to solve the remaining gap in funding and to return the College to a sustainable financial position.

As previously, it is recognised that in each case the steps planned will have an impact on College operations, but these steps are needed to secure the financial sustainability of the College as a whole.

It is recognised that each of these steps is a very difficult and challenging one, and that this is not a position that the College would choose to be in. The future financial and organisational consequences of not achieving these savings are, however, very significant.

Failure to address the financial position, and the significant cuts imposed on the College will create even greater risk and financial issues going forward. Without action at this time, the financial position of the College will deteriorate rapidly.

5.1. Employability Activities

As detailed in the previous paper, changes in national policy have seen the Scottish Government allocate the funding of employability provision to each local authority within Scotland under the remit of a Local Employability Partnership (LEP). The aim of each LEP is to ensure a pipeline of employability provision exists enabling unemployed people to move into employment and the College is represented on both Dundee and Angus LEPs. The data shows that each LEP area is well resourced in generic employability provision and that more contextualised training leading to employment in employer-specific industries is what is required.

To address this need, alongside our industry contextualised workforce development activities, we will work more closely with LEP funded employability providers to provide pathways into education from their programmes. This includes the College acting as 'host' to two roles funded by the Angus and Dundee Local Employability partnerships.

As outlined in the May 2022 paper, it is planned that the College discontinue our generic employability provision from the end of the current academic year. This action will result in the removal of the posts of Employability Skills Tutor (1 FTE) and Employability Coordinator (1 FTE) with a **saving of £83k**.

It is recognised that, as Employability activity has decreased, the role of the Employability Coordinator has been utilised to support other activities (including supporting the Flexible Workforce Development fund administration). Further discussions will be undertaken in respect of how these activities can be supported on an ongoing basis through a revised job opportunity or redeployment.

This change does not affect employability (career management) activity for our full time students which should continue to be embedded within the course design of full time programmes.

5.2. International Activities

As outlined within the May 2022 paper, engagement in European Union funded international projects and staff / student mobility trips has changed immeasurably because of Brexit and has been significantly disrupted over the past two years by the pandemic.

The team have made representations to highlight opportunities to sustain or increase the level of international recruitment into current courses (although the decline in HN recruitment will make this a challenge) and to support a growth in work with refugees coming into the Dundee and Angus area.

It is planned that we will continue to prioritise skills development for regional economic and social recovery, therefore we will cease engagement in international project and mobility activities. Given the opportunities around international recruitment and refugee support it is proposed that the International Project Leader (1 FTE) be removed but that further discussions will be undertaken in respect of how the international student elements of the International Project and Recruitment Lead (1 FTE) role can be supported on an ongoing basis through a revised job opportunity or redeployment. It is planned that this role, and associated activity, will transfer into the Administration service.

These changes will generate a minimum **saving of £54k**.

5.3. Prince's Trust Programmes

Despite the high number of inactive young people in the region there are difficulties recruiting and engaging young people in the Prince's Trust programmes that we offer. This has resulted in cancelled courses.

Given the fixed costs attached to this provision it is felt that this can no longer be sustained and as such it is proposed that Prince's Trust activity is discontinued with the removal of the 3 FTE Prince's Trust Team Leader roles. This will generate **savings of £112k**.

Consideration has been given to a positive alternative proposal to create a bespoke College service to support those learners at greatest risk of withdrawing from College. Whilst there is much merit within the proposal that team members have developed, it is regretted that there is no funding available to support activity of this type. As such, this alternative option is not viable given the current savings needed.

5.4. Landbased Curriculum

Significant feedback has been received in respect of the proposals to remove the full Landbased curriculum from the College for session 2022/2023. This has included representation from employers and stakeholders as well as from the Landbased team, individual staff and trade unions.

Most of this feedback recognises that Landbased courses have suffered from low recruitment and high student withdrawals, with many also accepting that there is a significant need for change within the portfolio to reflect changing industry needs. This includes the potential for future development in areas such as environmental regeneration and sustainability and agritech sectors.

Key within the feedback received is the concern that once lost, Landbased as a subject may never return to the College. This concern is recognised, although the need to modernise provision and also make significant savings is also paramount.

Based on the discussions held to date it is proposed that Landbased remains as a curriculum offer, but that this be scaled back.

From the start of academic session 2022/23 it is proposed that the Modern Apprenticeship (MA) provision be retained, alongside delivery of Rural Skills for senior phase learners in our Arbroath Campus, and a range of certificated commercial provision.

It is also proposed to retain 2 full-time programmes – Introduction to Agriculture and Estates Skills and SVQ Landscaping and Horticulture. Both full-time courses will be redesigned to ensure they align with our current MA provision and employer skills needs; and have defined progression pathways into employment. We expect employer engagement and participation to be a key aspect of the provision as almost all of the stakeholder feedback refers to a skills shortage in this sector.

Guidance support will be provided by the College and Skills Development Scotland to support the other current course applicants to find suitable alternative course options and career pathways within and/or outwith the College. It is proposed that horticulture/agriculture tasters are offered as serviced options to Gateway to College learners which will provide an alternative college route for some current applicants.

Alongside the delivery of the above provision the staff, led by the Head of Curriculum and Quality, will also work in partnership with the wide range of stakeholders that have contributed to the consultation to identify future sustainable course options in areas of activity that are in higher demand and meet the skills needs of our changing rural economy. This review will investigate and propose potential future curriculum opportunities and deliverables on a three-year plan basis - academic years 2023/24, 2024/25 and 2025/26.

It is planned that 2.75FTE lecturing staff with appropriate skillsets will be required to support the revised curriculum portfolio and associated activities.

The changes planned will result in a reduction of 3.55 FTE teaching and will generate a **saving of £206k.**

This change will also result in a potential loss of up to 900 credits from the College portfolio.

5.5. Grounds Maintenance

Alongside support for the Landbased curriculum proposals outlined above we will retain a requirement to maintain our grounds and estate and it is planned that the responsibility for grounds maintenance is moved to the Estates team. This will result in the current landbased support roles being retained, with further work undertaken to ensure that the revised service and future roles match with the curriculum support and ground maintenance needs of the College.

5.6. Curriculum Efficiency

As part of normal 'good housekeeping' arrangements a review of recruitment numbers and related curriculum planning will continue to be undertaken through to the summer break and throughout session 2022/2023. This will include the consolidation of the portfolio to reduce duplication as needed and to ensure that all class sizes are as optimal as they can be.

Consultation feedback has included concern that this may result in unmanageable class sizes and also specific examples where class sizes were identified as being very small. It is clear that there is always a need to achieve and maintain viable (but reasonable) minimum class sizes and improved management of starting class sizes will be implemented to ensure that minimum targets are in place and achieved for all provision.

Arrangements will also be enacted to ensure that there are consistent and transparent 'timetable audit' arrangements in place across each sector to support detailed review of timetable hours and agreed remission.

5.7. Estates

As noted within the May paper, the transfer to an electric car fleet has substantively reduced our need for a motor vehicle specialist to undertake servicing of any remaining petrol/diesel vehicles. This reduced need will result in the removal of the 1 FTE Motor Vehicle Technician and will generate **savings of £31k.**

The other changes proposed as a result of voluntary severance opportunities (internal appointment from the existing Caretaking Team to a Team Leader role and an opportunity for a suitably qualified internal appointment to the Chargehand Electrician role) will be progressed for the start of session 2022/23.

5.8. Catering

Significant feedback has been received in respect of the proposals to reduce catering outlets in both Arbroath and Gardyne. This feedback has included a proposed redesign of the Arbroath (Eat@Clova) service to seek to reduce the subsidy required of the overall catering function.

These proposals have been reviewed, but regrettably they are unlikely to generate the level of savings required. As a result, it is planned that the Deli@Gardyne and the Eat@Clova facilities will close at the end of session. This will result in a reduction of 2.3 FTE posts in Arbroath and 2.5 FTE posts in Gardyne. These planned changes in the service will **generate savings of £116k**.

To support the further integration of services and to reflect the reduction in the number of outlets, the proposal to reduce to one Catering Manager role with responsibility for the student catering service across all campuses will be progressed for the start of session 2022/23. This will result in a reduction of 0.86FTE and a **saving of £43k**.

As part of future planning, steps will be enacted to limit the level of subsidy required for the catering service going forward.

5.9. Print / Reprographic Service

The Print Services team have developed a revised operating model which would see a reduced service remaining, whilst still delivering a similar level of savings to that initially proposed.

This would see the overall staffing reduce by 1 FTE plus a move to term-time and more flexible working by remaining staff to better fit staff utilisation with peak demand times.

This proposal will also see a reduction in the number of large mono copiers used by the service and renegotiation of lease costs at a more favourable cost.

Given the significant value placed on print room services through the consultation feedback received, this revised savings plan will be enacted for the start of session 2022/2023 and will see a continuation of the print services function whilst realising **savings of £45k**.

5.10. Learning & Digital Resources

The role of the Learning & Digital Resources Team is well established and the cyber-attack followed rapidly by the pandemic, has meant their services and support have been increasingly vital in the move to online working and learning.

As was shared in previous [Portal posts](#) the lease on the Forfar Outreach Centre was ended which will result in the centre closing in July 2022. The vacant Outreach Centre Administrator role will not be replaced and is included in the savings previously intimated.

In terms of the other LDR proposals, an alternative proposal was received however this was not deemed to be workable and therefore it is proposed that the Learning & Digital Resources Lead roles will mirror the Sector structure and 1 FTE will be allocated to be the Lead to each Sector resulting in the proposed reduction of 1.25 FTE.

The removal of the role of Administrator is proposed resulting in a reduction of 0.5 FTE.

The above changes will result in an overall reduction of 1.75 FTE and **generate savings of £63k.**

5.11. Administration

Alternative proposals have been put forward to support saving plans and maintain services across the broader administrative function. Based around these alternative arrangements, the following plans are proposed.

The switch to Microsoft Teams has radically shifted the way in which we communicate and has had a significant impact on the number of telephone calls coming through the College switchboard. With the introduction of a new Microsoft Teams call handling solution it is proposed that the current switchboard service be scaled back, with call handling arrangements better integrated within the Help Point service. This will result in a reduction of 0.73 FTE through voluntary severance.

The Help Points in Arbroath and Kingsway incorporate reception services and it is proposed that the current reception service in Gardyne be removed and incorporated within the help desk facility. This change will result in a reduction of 1 FTE. The use of the current reception space will be reviewed to support arrangements for visitors and for the Gardyne Theatre box office.

As outlined in the May 2022 paper, changes in ways of working, including the planned curriculum changes outlined above will reduce demands on the administrative services provided by the Curriculum Support and Operations Teams. Whilst vacancy and VS savings are likely in this area, a further 1 FTE saving is being sought to support the overall savings targets and accommodate a redeployment opportunity. All together this will **generate savings of £97k.**

5.12. Senior Leadership Administrative Support

Changes in the composition and remits of senior leadership roles, coupled with revised ways of working will support a reduction in senior leadership administrative support of 1FTE, **generating a saving of £41k.**

Further discussions will be undertaken in respect of how arrangements to support senior leadership roles alongside the growing range of project administration and Board of Management administrative tasks can be best supported (and funded) on an ongoing basis through a revised job or redeployment opportunity.

5.13. Marketing

A significant review of marketing services 'Marketing of the Future' was undertaken a number of months ago. This work was supported by an external marketing consultant and looked at the service, roles and skills required to meet the challenges faced in recruiting students in the current environment. The staffing proposals arising from this review will be implemented for the start of 2022/23, resulting in changes to team roles and a refocus of activities for team members.

By utilising a VS application received and with a current vacancy within the Team, it is planned that these changes be enacted through the creation of new job roles and opportunities.

5.14. Contribution from 'Standalone' Service Functions

Consultation feedback has asked about the contribution to College finances from Gardyne Theatre Limited, Gardyne Sports Centre and the Service Design Academy.

In all cases, work has been progressed (and will continue to be taken forward) to ensure that that the contribution made to wider College activities is optimised.

If realised in full, the plans outlined in section 5 above will result in savings of £891k in session 2022/23, although this is before funding for new opportunities or any final implementation changes are accounted for. This figure, alongside those outlined in section 4, will support our future financial sustainability, whilst also allowing for some further investment in future opportunities and areas of growth within our region.

6. New Opportunities / Areas of Growth

As detailed within all previous papers, there are a number of very significant strategic projects and other developments taking place across the region. To support the College in respect of these, and to support the modernisation and development of our curriculum, the following new opportunities will be created over the course of academic year 2022/23.

6.1. Esports

Significant progress has been made with the Esports portfolio since the previous paper. A range of cross-College staff from Sports and Fitness, Business and Computing teams have contributed to the development the curriculum framework. The framework has been agreed in principle with the awarding body and aligned to the planned degree programme at Abertay University. Esports Scotland has also been involved in discussions and will bring an industry perspective to the curriculum. Staff are meeting with the awarding body in July to develop the course and to ensure benchmark alignment is suitable. Development will continue during 2022 with a validation event in December 2022. We will be launching the course for applicants Jan 2023 with the first cohort running from Aug 2023.

This next stage of this development will require **£30k investment** in the development of qualifications and teaching resources, approval and validation arrangements. This will be supported through the allocation of staff time for the creation of the curriculum content and materials and professional development. The investment will enable us to begin promoting our Esports courses now and commence delivery in Session 2022-23.

6.2. Green Growth

We are continuing to work with stakeholders to identify the staffing, CPD, curriculum and equipment required to respond to the Scottish Government's priority of Green Growth through the advancement of green jobs and skills training.

The significant national investment in renewable energy (and particularly the renewable projects) is creating new supply chain opportunities in the precision engineering, motor vehicle, construction, agritech and building services sectors.

In addition to the MSIP developments, demand for skills will also be driven by investments (Tay Cities) in new initiatives such as the [Angus Transport Hub](#) and [ZeroFour](#) in Montrose. We will develop plans to optimise the opportunities from the various investments that will become available within the Tayside Region to ensure we can respond to the workforce development needs of these key regional developments.

6.3. Tay Cities Projects

As outlined within previous papers, there will be new funded job opportunities arising through the Tay Cities Deal (TCD) and other developments. The TCD projects have a funding element included within each proposal for the development, implementation and management of the projects. The roles that will be required will vary depending on the requirements of each TCD project.

The TCD project proposals will take some time to feed through the extensive approvals process operated by the Scottish and UK Governments, but it is anticipated that initial roles will commence during 2022/23 with further opportunities arising thereafter.

6.4. Project Financial Management

With the decline in European projects and activities in recent years, the Finance Team opted not to replace the role of International Project Accountant when a vacancy arose in 2020. The growth in the complex financial arrangements surrounding the Tay Cities and other strategic projects will grow this input again and arrangements to support the financial side of this work will be reviewed relative to the additional income generated. This is likely to require a (project funded) **investment of £50k**. This role will be available as a redeployment opportunity in the first instance.

6.5. Estates Developments

It is proposed that a new role of Estates Officer be created to release time from other staff to progress an ambitious infrastructure strategy for the future and oversee the significant works planned for summer 2022 and beyond.

This will represent an **investment of £41k**, with costs offset through utilisation of ringfenced capital / backlog maintenance funds. This role will be available as a redeployment opportunity in the first instance.

6.6. School-College Partnership

The need to support and enhance our schools' engagement, senior phase delivery and the attraction of school leavers into College courses is clear and vital. These represent key areas of activity and recruitment for the College and are an area of activity in which we need to further invest. As a result, it is proposed that additional (likely term-time) Academic Partnerships staffing be progressed. This will represent **an investment of £30k** and is considered necessary to support future recruitment and student numbers. Revised staff role(s) will be available as redeployment in the first instance.

6.7. Marketing and Promotional Expenditures

The need to enhance student recruitment is clear, and this will require an increase in recent level of marketing expenditure in areas such as advertising and website enhancement. As a result, there will be an **additional investment of £30k** for 2022/23 planned in the marketing budget.

6.8. Other Investment Priorities

The previous paper highlighted the need for significant investment in our network infrastructure. To help to support the College's cash position a bid for funding for this investment will be made to the D&A Foundation.

7. Redeployment

Where there is a potential risk in respect of the areas outlined in section 5 above, the People Team will actively discuss opportunities for redeployment and / or retraining with the individual(s) impacted and staff are encouraged to regularly check the vacancies published on the [homepage of the Staff Portal](#).

This will ensure that staff are aware of current and potential redeployment opportunities as they arise and will support options within areas where activity is being scaled down for individuals to redeploy to an available vacancy within another area and / or role. This may also allow a voluntary severance to be accepted (where it might not otherwise) in one service, with the tasks filled by a member of staff redeploying from another area.

Any redeployment changes of this type will be done through consultation and with the agreement of the staff involved.

To support this activity, all College vacancies will be advertised internally and redeployment options explored prior to a vacancy being advertised externally.

8. Avoiding Compulsory Redundancy

Whilst the funding gap and savings required are significant, it is the strong desire of the College and our unions to avoid any compulsory redundancy situation if at all possible. As part of ongoing discussions with all three unions, we will consult further and communicate separately on this commitment as savings arrangements progress.

As stated previously, it is hoped that compulsory redundancy can be avoided through the use of redeployment opportunities (where suitable vacancies exist), supported by retraining support and development as appropriate.

The Voluntary Severance scheme also remains as a key step in avoiding the need for compulsory redundancy. The scheme will remain open for all staff until 30 June 2022 and whilst all applications will be considered, particular consideration will be given to staff in any area impacted by changes arising through the savings plan.

The College will also ensure that no member of staff is disadvantaged in terms of applying for VS due to a delay in receiving pensions estimate or 'strain on the fund' details from the Tayside Pension scheme.

In addition to the above arrangements, VS applications will continue to be accepted through until 31 July 2022 for any member of staff where their role remains at risk and where consultation and discussions are being undertaken to avoid the risk of compulsory redundancy. This will allow all potential redeployment opportunities to be considered prior to VS closing.

9. Salary Conservation

In line with the appropriate national bargaining arrangements, conservation of salary would be available for staff redeployed into a suitable alternative role.

10. Consultation & Engagement

As detailed in the April and May 2022 papers, we need to reduce costs, boost efficiency, and maintain our student numbers and overall targets. We have made significant use of feedback and alternative proposals to inform these final draft proposals and now moving into the final stage of consultation on these.

Consultation is still open and there remain opportunities over the coming period for any member of staff, group, or trade union to input further thoughts and proposals around the service changes and plans outlined.

Consultation on this final draft stage will be open until 20 June 2022 and during the consultation period, the email inbox consultation@dundeeandangus.ac.uk can be used to direct all feedback.

Individual and trade union consultation in respect of the impact of service changes in terms of staff roles and options will continue through the summer, with these arrangements to be completed by end August 2022.

Confidential queries and comments can be raised through a dedicated online hotline, again available throughout the period of change: [Access the Hotline](#). Anonymous questions can be asked at any time and responses will be given as soon as practicable.

Principal's Briefing sessions will be held on each campus and online on 15 and 16 June 2022, where the content of this paper and related savings plans will be discussed and questions can be raised. The Portal announcement accompanying this paper confirms arrangements for these sessions.

All information relating to this paper, the ongoing process and updates can be found on this dedicated Portal page: [D&A Opportunities and Challenges 2022](#).

The full range of HR support and advice will be available to staff and the VS scheme will be maintained throughout the process. We will continue to discuss the processes and proposals for change with the trade unions on an ongoing basis.

We will ensure that we are honest, transparent, and clear in our decision making, and we will undertake to communicate as much as possible so that timescales for decisions are clear and understood.

11. Support for Staff

HR support and advice is available to all staff on an ongoing basis, including support and guidance on interview skills for any member of staff looking at redeployment opportunities or taking VS.

Confidential support around personal wellbeing, or the wellbeing of colleagues, can also be sought by contacting the People Team. Your key contacts in the People Team are [noted here](#).

The People Team can be contacted via peopleteam@dundeeandangus.ac.uk or directly through Teams.

A series of on campus HR surgeries have been organised. Details [are available here](#).

Where staff are impacted by the changes identified, individual and (as appropriate) team discussions will continue alongside work with our trade unions to look at individual options / opportunities / support to avoid the risk of compulsory redundancy.

12. Timeline

The timeline for changes proposed through this paper is summarised below.

Date/s	VS	Activities
13 May 2022	VS Scheme open 2 May – 30 June 2022	Special Joint Consultation Forum (JCF) meeting offered to trade unions to discuss draft proposals consultation paper.
16 May 2022		Leadership Development Session to discuss consultation paper with managers.
19 May 2022		Publication of draft savings plans with opportunity for individual consultation with staff and final comment / consultation via the Consultation inbox , with further opportunity to discuss comments or concerns directly with line managers, the People Team or through the anonymous hotline .
19 & 20 May 2022		Principal's Briefing sessions for staff at all campuses and online.
27 May 2022		Special Joint Consultation Forum (JCF) meeting offered to trade unions to discuss consultation paper.
6 June 2022		Consultation on draft savings plans closes.
w/b 13 June 2022		Final paper published with further opportunity for individual consultation with staff / areas impacted and final comment / consultation on service changes via the Consultation inbox , with further opportunity to discuss comments or concerns directly with line managers, the People Team or through the anonymous hotline . Principal's Briefings on campus and online
20 June 2022		Close of consultation on change proposals.
21 June 2022		Notification and start of progress of outcomes.
21 June 2022 – 31 August 2022		Individual and trade union discussion and consultation on redeployment and other alternative opportunities to mitigate the risk of compulsory redundancy for staff directly impacted by service changes and reductions.
31 July 2022		Close of VS scheme for staff directly impacted by service changes/reductions
31 August 2022		Finalisation of outcomes

13. Conclusions

The past few weeks have been some of the most difficult in the history of D&A. The scale of the cuts suffered have meant that immediate and significant action needs to be taken to ensure that we remain solvent and able to support the extensive opportunities available to us.

As highlighted throughout this paper, the proposals are not what the College would ordinarily have planned, but these are not ordinary circumstances and there are some stark choices that must be made.

These are difficult and unpalatable choices to make but are necessary if the College is to continue to thrive and be successful. We need to make clear decisions, however challenging, that put the College in the best position it can for the future.

It is also important that we remember that situations of this type do (regrettably) arise over the years and that the College, and our staff are resilient and that we will continue to thrive.

As previously, we would encourage all staff to take time to read through all of these final draft proposals and to take the opportunity to make comment on these and to contribute any final thoughts, ideas and alternative options that will make the savings and investment plans that we are developing as effective as they can be.

We are under no illusions that this is an exceptionally difficult time for the College and more importantly, those directly affected by the proposals. We will do all we can to support those affected and key to this is managing this process in as fair and quick a timescale as possible, whilst giving due consideration to feedback and input from staff.