



WILL OPPORTUNITY FUTURE



# Re-Design Structural Elements

OCTOBER 2014

[www.tastafe.tas.edu.au](http://www.tastafe.tas.edu.au) Draft structural considerations for Tuesday 28 Oct workshop



## Re-Designed Future State

- The TasTAFE Corporate Plan sets a vision for a high performing – future focussed VET provider.
- Producing graduates who will be leading citizens contributing strongly to our community.
- We will be a contemporary and innovative organisation efficient and adaptive to our market.
- Workflow will be in the interest of our students and clients (internal / external)
- Our approach will be best practice in TAFE

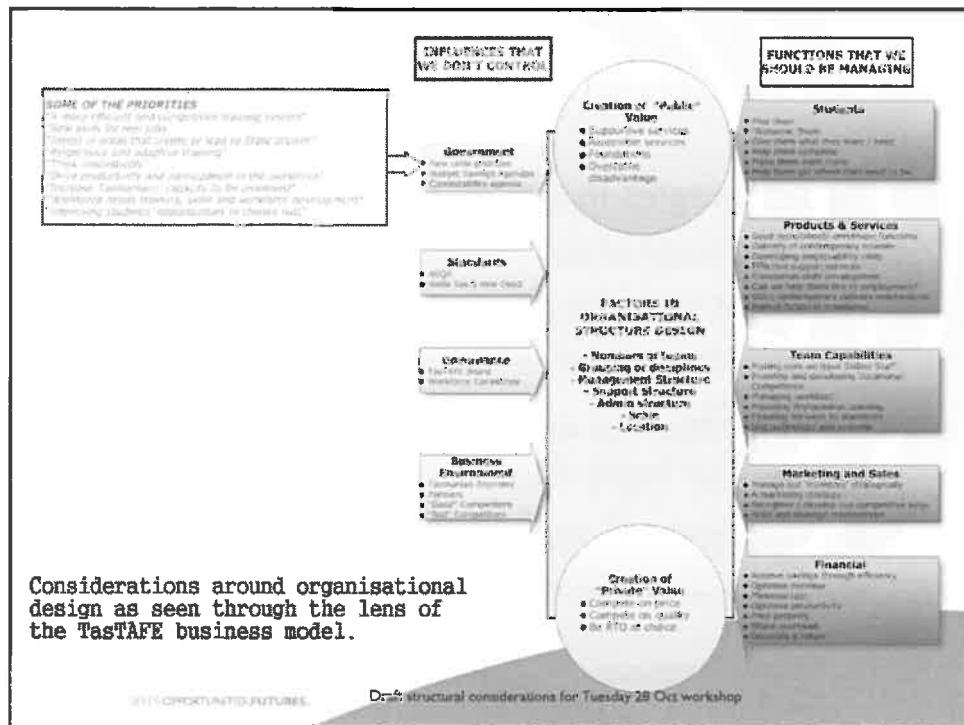
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## Principles

- Students and clients needs first
- Future focussed and adaptable as the environment shifts
- Flexibility in workforce and delivery
- Clear performance targets, qualitative and quantitative
- Increased understanding of the commercial imperative
- Communication, accountability and responsibility
- E-Business assisting efficiency and effectiveness.
- Cross organisational groups to increase responsiveness
- Broader span of control and scope of operation for Managers
- Professional practicing teachers undertaking the core business

## Governance

- The Board will provide support and guidance
- CEO will chair a change steering group
- SSMO will Chair an industrial change group
- The TasTAFE Consultation Committee will assist consultation processes
- SSMO and DoE will partner with us for industrial change processes
- TasTAFE managers will provide ongoing constructive leadership



## Key Milestones - Timelines

- Senior Managers final advice to the CEO 31st of October
- Cabinet Briefing 3rd November
- Union Briefing 3rd of November
- Staff Consultation Stage 2, starts 4th November
- Staff Consultation Stage 3, starts 24th November
- Structure finalised December 3rd
- Finance and HR system changes start late December
- finalise design and implement including transition of staff, establishment of new workflows, systems, processes and creation/classification of job roles by March / April.

## Structural Approach

- Two strategies in this element:
  - 1. Re-Design of our structure
  - 2. Right-sizing for efficiency/effectiveness
- These will happen in parallel
- Implemented to ensure that TasTAFE becomes leaner and more focussed upon core business.
- A lower cost of operation will benefit our students and clients and ensure sustainability.

## High Level Characteristics

- Teachers and Internal partnerships supporting
- Less than 35 educational delivery teams
- Single Administration Workgroup
- Leaner ratios of managers and support staff to teachers
- Teachers with optimum class sizes and 19 hrs per week achieving annual maximum annual hours
- Management targets for optimum outputs per teachers

## Re-Design impact - Managers

- All Management positions will have a change of focus and new SOD
- Educational Team Leaders positions will be replaced by 1.0 Educational Program Managers
- Current BCM positions will be replaced by Educational Business Managers
- Relationship management will be restated and have a focus on business growth

## Overview of the structure

- Reduction of educational delivery teams 48 - >35
- Less Business Centres - maintain industry clusters
- Teachers / Managers / Support / Office of the CEO
- Consolidated administration support function
- Acknowledges SMS and VLE efficiency gains
- Focussed upon workflows, systems, processes, job roles, knowledge management
- Structural elements implemented by early 2015, other re-design elements another 18 months or beyond...

## Re-Design Structural Impacts

- Less delivery teams, larger and more consistent in size
- Educational program management of delivery teams
- Educational business management of industry clusters
- Less overheads will be realised through less teams
- Administration staff in delivery teams and in client services will be consolidated as one business unit
- Provision of specialist teaching, learning and quality support will be re-shaped
- Provision of support for students will be re-shaped
- The model of supporting the tasTAFE business development/sales/relationship function will be re-shaped

## Current Staff Ratios / % of total

TasTAFE staffing ratios as at 30 September 2014

	Ratio / %	Comments
Teachers to non-teaching employee	2.27	Does not include DoE Corporate Service employees
Teachers to administration employee	5.22	Team based administration and Client Services employees up to Band 4
Teachers to team based administration employee	8.44	Team based administration employees
% of staff at Band 6 salary level and above	17%	
% of teachers that are Level 9 (AST 1)	31%	
% of teachers that are Level 8 & 9	70%	

**Notes**

Ratios calculated on paid FTE

Allocation is based on Award that the employee is engaged under

## Re-Design – Structural Workflow

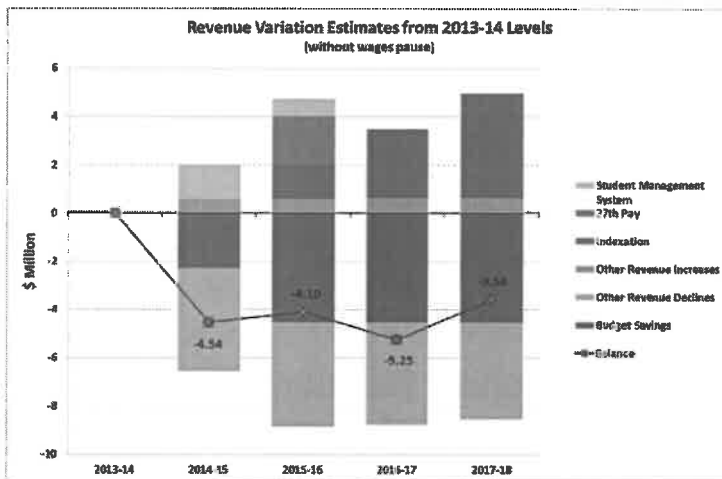
CEO's determination by November 3<sup>rd</sup> of the final design and thus structure of the following functions;

- Educational Delivery
- TasTAFE management
- TasTAFE administration
- TasTAFE support functions
- TasTAFE Office of the CEO

## Financial issues

- Specifically a reduction of \$2.7m in this FY rising to \$4.69m in the following FY
- These are 2014 State Budget reductions which will come out of our CSFO.
- The 2015 Deed is still being negotiated and will potentially impact further on State Growth Grant Revenue.
- External revenue modelling does not indicate a significant increase for several years.

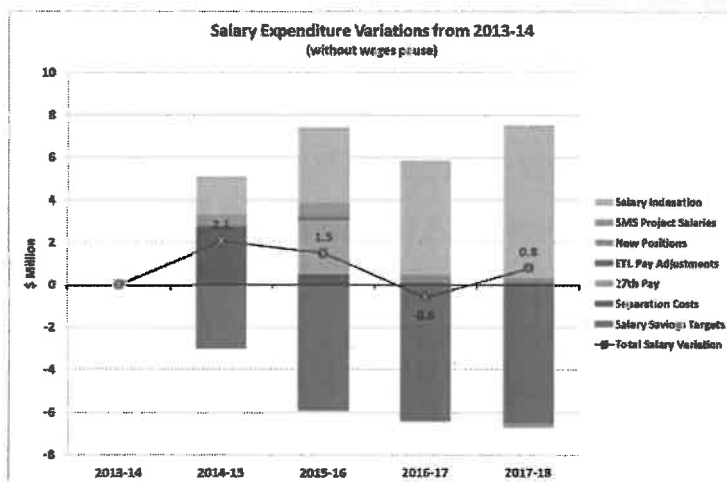
## Modelling - Revenue Variations



2011 OPPORTUNITIES FUTURES

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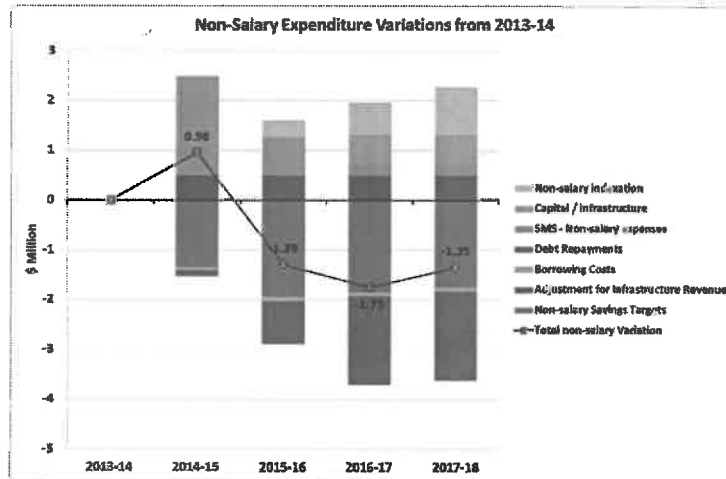
## Modelling - Salary Variations



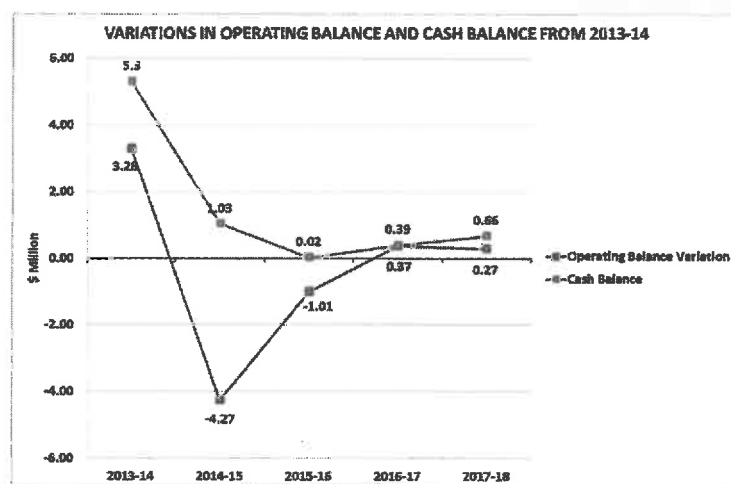
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## Modelling - Non-salary Variations



## Modelling - Overall Variations



## Internal Communication Strategy

- The CEO will lead internal change forums
- A fortnightly set of FAQ's is being distributed
- Regular meetings will be held with Unions
- The CEO Update is being used to highlight progress
- A formal consultation process will be promoted

## External Communication Strategy

- The Cabinet Brief outlines the key change agenda to the Govt
- CEO and Chair meet regularly with the Minister
- An industry newsletter will promote the positives of the change
- A media strategy is being developed

## Operational Risks, Mitigation = Leadership

- Maintaining focus upon current business
- Losing the impetus of the Corporate Plan
- Keeping staff engaged and future focussed
- Keeping on-message
- Self interest and cynicism
- Brand reputation
- Confusion in the market place through informal uninformed messaging

