SUSTAINABLE PLANNING SYSTEM
UOR 5-YEAR PLANNING TEMPLATE: 2016/17 – 2020/21

VC’s office, Services / Functions and Graduate School

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<th>VC’S OFFICE, SERVICES / FUNCTIONS OR GRADUATE SCHOOL DETAILS</th>
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<td>Service Group or Function: Student and Applicant Services</td>
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<td>Head of Service Group or Function: Andrea Cheshire</td>
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<td>Date: 15/12/2016</td>
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Data for the planning period will include 5 Year Student Number forecasts, new entrant data (comparison to target), KPI dashboard, and feedback from Schools/Functions. PLEASE NOTE: NO POSITIVE OR NEGATIVE COMMENTS ABOUT INDIVIDUAL MEMBERS OF STAFF SHOULD BE INCLUDED ANYWHERE IN THIS PLAN.

VISION FOR THE SERVICES

1. With reference to the fundamental principles underpinning the University strategy (Academic Excellence, Global Engagement, Financial Strength, Thriving Community) what is the vision for your Service Group or Function over the next five years and are there any particular aspects that differ from last year’s position? Include in your commentary the future size and shape of the Service Group and any support needed from the University to achieve the vision. (RESPONSE SHOULD BE NO LONGER THAN ONE SIDE OF A4).

SAS is a major player in shaping the student experience at UoR from applicant stage through to graduation, working cooperatively with the TL leadership team, academic staff in schools, other services and RUSU to ensure that the experience outside and inside the classroom is fully coordinated and seamless.

Vision and Values

SAS strives to admit, inspire and support students to proactively engage in a transformative student experience that
- Encourages intellectual curiosity
- Promotes wellbeing, resilience and self-awareness
- Engages with students as co-creators in their development
- Is committed to student success
- Promotes global citizenship and inclusivity
This vision is underpinned by a set of values that guide our behaviour. The service is innovative, dynamic, customer centric, flexible and keen to embrace new opportunities. Service is consistent and delivers to customer expectations, irrespective whether it is delivered online, face to face or via print. We will promote a culture where staff are supported, enabled and expected to be proactive, take responsibility and continuously strive to deliver services more effectively and efficiently.

As a function we envisage to:

1. Operationalize our values and desired behaviours
2. Achieve a step change in student engagement with UoR’s development, support and wellbeing services, through university wide coordination, reduction to barriers to entry and a more personalised approach
3. Use developments in online analytics to better understand student behaviour and performance to shape service delivery to students
4. Work with the academic community to enable the University to deliver services that are more cost effective and at the same time fit within the expectations, responsibilities and accountabilities of academic staff
5. Drive a well-managed and appropriately resourced automation programme that ensures that the University catches up with the sector and is enabled to compare well against best-practice
6. Continuously review the performance against our dominant cost drivers (SSRs and applications to staff) to ensure the service is appropriately resourced in the light of rising student and applicant numbers

In 15/16 we have implemented major structural change in SAS. We have started the integration of over 100 staff and a set of new services as part of TL Operations, Timetabling and Careers. Structural changes and cost savings of £1.4m have affected all parts of the service; £700K savings are officially outstanding\(^1\) and we are expected to deliver these by the end of 17/18. In the areas of the function that are integrating and delivering new services 80% of the staff are new to their roles and/ or new to the University. This is a major 3 year change and embedding programme for SAS and the University. The “PAS University finishing line” of August ’16 has really just been the starting point for this programme.

**Support required from UEB and wider university**

1. UEB to buy into and support our vision
2. Support the culture change that was started through the PAS programme. To provide more cost effective services across UoR we need clarity on academic staff responsibilities and accountabilities. There is still significant administrative effort channelled into chasing, checking and remedial work linked to teaching and marking responsibilities (with significant variances between schools). We need to know whether this is acceptable to UEB due to a wider set of priorities. It should be noted, however, that this will have an impact on the ability of SAS to deliver further efficiency savings
3. Consistency of operations is dependent on the buy in from schools to adopt new ways of working and change existing practices. Discipline and departmental differences are heavily embedded in the University. SAS alone won’t be able to drive and implement these changes against school resistance. We need support from UEB in the form of strong messages that consistency of practices is a key objective for UoR.
4. It is possible to consider different service/ support levels to academic staff in schools (“standard plus service”) to cater to different academic expectations and cultures. Schools would fund additional services or service levels provided by additional staff under TL Ops leadership. This is not ideal in terms of consistent service delivery and would create differences depending on the financial health/ priorities of a school. However it would be a compromise model. What we can’t deliver is a standard service that is different from school to school. This would take us back to a pre-Pas model. We would not advocate this model, but want to seek guidance from UEB.
5. We ask UEB to confirm that the outstanding savings for SAS have decreased by £210K to £490K (evidence in section 10 of this plan)
6. Due to the chronic shortage of student development and 1:1 space we would like UEB to reconsider the future space plans for Carrington and include student development and wellbeing in the Estates strategy.
7. There is a significant backlog in automation proposals that have a beneficial impact on student and staff experience and efficiency of delivery. This requires developer resource for the RISIS system, resource

\(^1\) We are making the case under item 10 that an additional £210K has already been delivered in 16/17
2. How will the Service Group or Function meet the demands of the changing HE environment whilst also delivering its services in a more efficient and effective way across the planning period and in the context of the vision?

We see 4 key factors of success:

- Support staff to proactively engage with stakeholders and colleagues within the HE sector, and external businesses and to ensure trends are identified early and potential consequences and opportunities assessed in a timely way
- Proactively encourage and seek coordination and cooperation between relevant stakeholders within UoR to develop implementation options that are based on clear option appraisals and cost
- Promote and operationalize our desired staff culture where staff are supported, enabled and expected to be proactive, take responsibility and continuously strive to deliver services more effectively and efficiently, working in partnership with a range of academic and professional staff from across the University
- Use a structured project management approach to deliver major initiatives

REFLECTING ON THE QUALITY OF SERVICE PROVISION AND DELIVERY

3. Reflect on the feedback received by the Service Group or Function, noting in particular areas that have improved and areas that are highlighted as requiring improvement. Do these areas align with plans for service improvement?

We have received encouraging feedback in the areas that have been the key high profile SAS development priorities of the last 3 years - careers, wellbeing and admissions. These successes have a number of common denominators: Investment in

- management time
- resources to implement new and innovative ideas
- expansion of staff resource with highly qualified and motivated staff
- staff development
- relationship building

This should not divert attention away from services that received excellent student feedback but which are not necessarily in the immediate spotlight of schools/functions. These are cross university initiatives like welcome week, STaR and Thrive mentor schemes as well as centrally delivered Careers/Wellbeing sessions and student advisory services.

- Above sector average satisfaction of students with student and welfare provision in NSS 2016 (up 2% from 2015 and 5% above HE sector average)
- UoR counselling service has been rated 3rd in the country after the University of Oxford.
- 97% of Reading students who have used the Careers service recommend the service.
- In the 15/16 International Student Barometer international students have given the UoR ratings that are well above UK and global averages in overall support arrangements and student services.

The feedback for TL Ops requested by UEB in October has been mixed, however mainly positive and mostly
focussed on very specific operational points. This is not unexpected, as feedback was requested only 2 months post the August 1st PAS deadline. As part of our implementation plan TL managers as well as the Dir of SAS are in regular scheduled dialogue with HoS/ SDTLs/ DDTLs. The encouraging feedback we get in these sessions is that our staff are considered competent and cooperative and any issues are addressed swiftly and cooperatively. In our view this is critical to year 1 of new operations. Most operational issues identified in the Oct feedback paper have been resolved. There is no feedback that hints to systemic problems.

Some, but importantly not all schools are reporting an increased workload for academic staff. We recognise that this is unfortunate, but difficult to prevent in the light of the levels of new administrative staff, inherited inconsistent working practices and lack of documentation in schools. We expect this to persist whilst we are going through the first full cycle. We will however put a strong emphasis on staff training and immersion in the programme areas for which staff are responsible. There is also a strong indication that changes in academic structures and increased operational responsibilities at the SDTL and DTL levels have increased academic workload.

The embedding of TL Operations and the drive for consistency of operations under the new model is a 3 year change programme.

In addition to school based TL Operations there are a number of key areas that we want drive improvements in:

- **Exams**
  - Review of practices and partnership working between central Exams and assessment operations in support centres/ partners
  - Integration of new responsibilities into Exams
  - Impact of EMA on Exams

- **Timetabling**
  - Working practices and customer service to schools
  - Exploring modelling and other improvements to manage the pressures of the timetable
  - Close cooperation with TL initiatives around modules/ choice to ensure that consequences for the timetable are understood and taken into account
  - The implementation of CMIS Go

- **Student Information Systems Team (RISIS Team)**
  - Review of development practices in cooperation with IT
  - Review of resource and project management as well as organisational model
  - Approach to resourcing

A detailed response to the comments from Schools and Services has been provided to UEB in October.

### 4. What are the Service Group’s or Function’s main strengths and how will these help to support delivery of the Group/Function’s vision?

We believe that some of our key strengths are instrumental in the delivery of our vision:

- Above sector average satisfaction of students with student and welfare provision in NSS 2016 (up 2% from 2015 and 5% above HE sector average)
- Senior management team with a strong outward perspective and focus on delivery
- Data and modelling driven decision making
- Ability to prioritise within a complex and uncertain environment
- Experienced and engaged staff across the function; recruitment of strong staff profiles in the last 2 years
- Strong demonstrable performance track record in areas that have been prioritised in the last 3 years
- High student satisfaction in applicant and student facing activities
- Partnership working approach with other functions, schools, departments and TL Deans

### 5. What are the Service Group’s or Function’s main priorities for improvement and development and how will these impact on the delivery of the Group/Function’s vision?
In parts of the service we have made excellent progress in reaching out to our customers, stakeholders and actively participate in external fora. We recognise that this is vital to not only understand immediate demands and deliver a first class service now, but critical to anticipate and plan for future demands and continuous improvements and be a step ahead rather than being in a reactive position.

1. The priority connecting and bringing together all parts of the service is the embedding of our values, which we will implement through
   - Establishing pro-active engagement with students and stakeholders to shape our services
   - Establishing a cross- SAS middle manager group reporting to the SAS management team to develop an action plan for our values that is inclusive and relevant for all staff members
   - Encourage cross SAS cooperation of staff through projects and events
   - Continuous staff development and training

In the context of the University’s strategic plan and in addition to the implementation of our values we consider the following as our top strategic priorities for the next 3 years:

2. Engage offer holders through tailored and multi-platform conversion campaigns to meet the conversion targets of the University and ensure a “soft landing”

3. Develop a co- and extracurricular development programme for our students which will differentiate them in an increasingly competitive and global employment market and develop strategies that will lead to a step change in student engagement with this programme

4. Achieve a step change in the engagement of academic staff with the employability and student development agenda through vehicles like the curriculum framework, Careers outreach and the personal tutor project

5. Significantly increase the number of students participating on 1 year placements or substantial summer internships

6. Bring together the wellbeing offer across the University to improve outreach, effectiveness and accessibility to all our students

7. Review resources, structure and service delivery of the Wellbeing team in the light of the ongoing changes to disability legislation, growing numbers of students registering with the service and a significant increase in the complexity of cases

8. Continue to improve the effectiveness, consistency and efficiency of our services for our customers within the financial envelope provided by the University. We will build on the opportunities provided through the PAS reorganisation, focus on a successful transition to the support centres and include central services in the transformation programme

9. Cooperate closely within the EMA to shape and deliver the opportunities presented by this transformational cross university programme, including a more proactive approach provided by Learning Analytics to picking up and supporting struggling students

10. Cooperate closely with IT and other systems owners to build a stable, well managed and adequately resourced platform to deliver the developments required to modernise and future proof the University’s business

11. Work as part of the Digital Steering Group to ensure that our digital offer, platforms and products are continually developed and improved

12. Develop approach to workload planning to ensure SAS staff can appropriately participate in cross university initiatives whilst core business is secured

6. **Outline the key actions planned to improve performance in the Service Group or Function across the planning period, noting any particular challenges to achieving these.**

Each of the priorities listed above will have
- Clear responsibilities and accountabilities
- Objectives and measures/ assessment of success
- Operational implementation plan
- Resource and staffing plan
- Regular scheduled project meetings
7. Identify the KPIs for the Service Group / Function and plans to monitor these going forwards. Report on any progress against KPIs where already being monitored.

1. Staff engagement and satisfaction (appropriate indicator from staff survey)
2. Student engagement with development opportunities
   - Number of UG students on 1 year placements and internships (excl. HBS)
   - Number of student mentees (UG and PGT)
   - Number of students participating in extracurricular events linked to Wellbeing, Careers, Personal Development
3. DLHE performance in comparison to the sector or a basket of selected competitors – tbd in conjunction with PSO (co-ownership with schools)
4. Conversion UG and PGT (% conversion from offers to firm acceptances)
5. Customer feedback
   - Schools via planning round
   - Students via appropriate engagement activities/ surveys
   - External partners via feedback and surveys

Monitoring PIs:
- SSRs
- Application to admissions staff ratio
- Delivering service within budget

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RESOURCE PLANNING

8. What are the planned changes (new service initiatives, expansion of current provision and reduction or cessation of any existing activities) in the Service Group’s or Function’s portfolio of provision and to what known or anticipated needs are these changes responding?

As part of PAS, the function made savings through restructuring of service provision and processes. These changes have been agreed by UEB and are not repeated in this planning document.

9. Reflect on any additional support requests included in Schools’ feedback. Comment on which of these can be achieved as part of planned business as usual; can be achieved through re-prioritisation of tasks by UEB; can only be achieved by provision of additional resource.

Bids for additional vote to achieve vision and objectives identified in this plan

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<thead>
<tr>
<th>Area/( linked to the priorities under section 5)</th>
<th>Content of request</th>
<th>Required budget p.a. (all cost are without yearly adjustments for inflation and are set at bottom of scale)</th>
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<tr>
<td>1. Careers (linked to priority 5) Impact on Uni KPI &quot;DLHE&quot;, TEF</td>
<td>Increase of Placement Coordinator resource to support the expansion of students taking up 1 year placements and substantial summer internships. Data analysis of UoR data (last 3 years) shows that 92% of students who have been on 1 year placements are in graduate level employments.</td>
<td>To achieve 1 fte resource of placement coordination per school we need an additional 4 fte @Grade 5 as well as making a 2 year fixed term resource permanent from 18/19</td>
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This compares against a UoR average of 71%. Six to 8 week placements achieve 83%. This is strong proof that this development activity has the single biggest impact on DLHE and future life chances for students.

Most schools are keen to improve the take up of placements by their students. This requires strong messaging supported by evidence from recruitment stage through to continuous personal engagement and preparatory training when students are here.

We are funding (via Access) the expansion of 1 year placements as part of a dedicated and focused project which we are running with pilot schools. The investment of £200K won’t be enough in the medium term to increase and support a significantly increased uptake.

We are convinced that each school should have the equivalent of 1fte professional placement coordinator resource to drive this expansion.

The following schools don’t have permanent professional placement resource provided through Careers (PAS): SBS, APD, SAGES, ACD, Humanities, SLL, SBE, Law

2. T+L Operations (linked to 8, 10)

**Impact on Uni KPI “Profitability”**

To review T+L business processes and identify further efficiency savings SAS needs access to business change facilitator and business analyst resource. The relevant skills do not exist within SAS. Rather than building up a small team within each function, it is best to build up a centre of competence within UoR. This resource is therefore best placed in the Business Change Team in IT. In addition, there will be a need to access this type of resource for on-going continuous improvement. The broad estimate is access to 1fte business change facilitator and 1fte business analysis per year over 3 years (starting from January 17)

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<th>Resource required from January 2017 to 31 July 2019</th>
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<tr>
<td>1 fte Grade 7 for SAS in IT Business Change Team</td>
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<td>1 fte Grade 6 for SAS in IT Business Change Team</td>
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<td>Resource required from January 2017 to 31 July 2019</td>
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3. International Student Advisory Team

**Tier 4 compliance**

Fixed term staff capacity is required to release the Compliance Manager to implement the improvements demanded by the Audit Committee

| 1 FTE 1 year fixed term Grade 5 |

4. Accommodation

The accommodation differential is not Access

<p>| Figures provided in the financial |</p>
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| 1. | Differential for disabled students | Legal compliance: 
(Equality Act 2010 changes to DSA funding arrangements and UEB decision 2016) | Fundable. £88K of vote have been transferred to the SAS budget for 16/17 to cater for new students. Of the 76 student funded in 16/17, 70 are UG. We know from experience that a significant proportion of disabled students want to return to Halls after year 1. This will increase the amount required to fund the accommodation differential. It is difficult to identify exact figures. However for the purpose of this planning paper we should assume that 50% of students want to remain in Halls for year 2 and 3. This would increase the budget from £88K in 2016/17 to about £130K in 17/18 and £180K from 18/19 onwards. However this is just an estimate. |

| 5. | Student Information Systems Team | Impact on Uni KPI “Profitability” | The volume and complexity of workload as well as integrated working with IT and other systems developers is going to grow exponentially over the next few years. Customer feedback indicates that project and resource management within the team require urgent improvements. I am looking for a resource to support the Head with these activities |

| 6. | Student Information Systems Team | Impact on Uni KPI “Profitability” | The recent RISIS prioritisation exercise with customers from across UoR identified a development backlog of a minimum of 2 years. This list only includes development requests that are linked to statutory demands, TL/ QAA standards, systems integration driven by ESB/ IT, student and staff experience improvements and efficiency gains. We are also receiving feedback from schools that turnaround of improvements is slow due to lack of capacity. |

| 7. | Student Information Systems Team | (linked to 2, 8) | Impact on Uni KPI “Profitability” | To cover additional development for process reviews in TL Operations and Admissions we urgently need an increase in Tribal consultancy days from 10 to 30 days. This does not cover EMA related or UEB project requirements |

| 8. | Disability | Impact on Disability legislation compliance | As part of the DSA cuts costs for bands 1 and 2 non-medical helpers are no longer funded. It is expected to be covered by the HEI as part of reasonable adjustments. A task and finish group is being established to identify/ evaluate options to decrease need for note-takers, which account for the majority of |

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| 9. | International Student Advisory Team | **Impact on KPI Globalisation**  
Staffing budget to keep the service level for international student immigration / visa advice at the current level. Since 12/13 international student numbers on campus have increased by over 1000. In addition the team has to provide advice to an increasing number of offshore students (increase of 1560 since 12/13) | 0.5 fte Grade 5 |
| 10. | Replacement for the Disability Support Fund | **Impact on Disability legislation/compliance/complaints**  
Currently the Disability team within Wellbeing receive from Alumni an annual amount of £14K as a Disability Support Fund. This is used to pay for adjustments for students that go beyond their disability allowance. This provides a degree of flexibility in approach and helps to pre-empt complaints. Due to a change in focus for fundraising, the team has been informed that this fund won’t be available in future years | £14K increase for disability operating budget for contingency funding |
| 11. | Graduation – VC decision | Operating budget for new certificates and folders which form part of the Graduation Enhancement project. Funding for 15/16 has been provided out of the SAS budget using unrelated underspent. This is not sustainable in 16/17 | £10K |
| 13. | Student Information Systems Team | **Impact on KPI Globalisation**  
Staff capacity to cover additional systems development/configuration due to increased international partnership developments like NUIST, BIT, CEG. Future requirements are not scoped and are therefore not included in the current RISIS development list | 1 fte Grade 6 |
| 14. | Careers | **Impact on KPI Globalisation**  
Careers advisor with a focus on international students. There is no current provision to specifically support international students who are going back to their home countries | 1 fte Grade 6 |

**Request to move operating budget from Schools as consequence of PAS**

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<th>Area</th>
<th>Content of request</th>
<th>Required budget p.a. (all cost are without yearly adjustments for inflation and are set at bottom of scale)</th>
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| Admissions  | Participation of CFP, Art and Archaeology in centralised Visit Days. Operating budget to cover the cost for catering to parents/carers and students as per the agreed Visit day plans. | £11K p.a.  
Expenditure is already committed. Risk of overspend if budget is not provided |
Careers

Operating budget for cover departmental careers fairs and related marketing. This activity has been centralised through PAS without having received any operating budget

£20K p.a.
Expenditure is already committed. Risk of overspend if budget is not provided

TL Operations

TL Operations have received a £80K operating budget for 16/17. This is less than £800 per staff. Based on HBS figures we don’t expect this to be enough (£900 per UG fte and £1,600 per PGT fte member of staff).

This is to flag risk of overspend as we are committed to provide set of agreed services

Future SAS budget requirements that cannot be quantified at present

- Systems license fee increases for SITS, CMIS, Titanium, Abintegro and a number of smaller systems
- Storage/ electronic archiving: The support centres are designed to hold minimal paper records. Funding is required to either digitise documents held in current School storage or find accessible alternative storage. This is a significant effort that should be run/ funded as separate project

Funding requests covered in other Function’s budget

- Development capacity and funding to (1) further develop the Applicant and Student Portals (Me@Reading) as well as Essentials and (2) close gaps in digital roadmap. This should be covered in IT budget requests

Support requests from schools

- UoRM has a development project list of 1400 hours (minimum), which equates to 1fte Grade 6 developer resource. UoRM are currently funding a grade 5 till the end of the financial year 16/17. We should assume that the organisation will need a permanent resource to cover current and future development needs. This should be considered as part of the longer term IT/ systems development arrangement for UoRM
- SLL is requesting a placement coordinator. This is covered in the bid for placement coordinators

10. Outline any local initiatives to make the Service Group’s or Function’s operations more efficient and estimate likely impact.

As part of the PAS exercise the SSRs for administrative staff in TL Ops was agreed on the basis of 15/16 student numbers. The agreed SSR was 105 (10099 student fte : 96.6 staff fte = 105). Relevant student numbers have increased to 10850fte in 16/17. This is an increase of 786 students and an increase in SSR from 105 to 113. We have kept staffing levels constant and have therefore already achieved additional savings of £210K. We ask UEB to agree that the outstanding savings for SAS have decreased by £210K to £490K.

Priorities 7 and 8 covered under item 5 in this plan encompass further efficiency initiatives which will contribute to our remaining savings targets.

11. What are the anticipated resource implications of the Service Group or Function’s commitments to UoRM, NUIST and any other transnational education programmes across the planning period?
Main impact is expected in:

- Student Information Systems team – development, maintenance and customer support
- Increased complexity for programme administration in support centres. We need to consider that institutions with large overseas partnerships have programme admin teams that are dedicated to individual partners and work across schools. This ensures that the partner has 1 point of admin contact.
- Involvement from specialist teams in SAS to ensure that students studying for a UoR degree overseas have a comparable experience (careers/ student development, mentoring, wellbeing)
- Students coming to Reading for 1 year as part of their programme face additional integration challenges and are expected to need more support from student support coordinators and international advisory. This needs to be reflected in future SSRs

12. **Identify any anticipated requirements for changes in staffing levels, or staff skill sets, throughout the planning period in order to deliver the University strategy and Service/Function vision.**

See item 9

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**ENVIRONMENTAL SUSTAINABILITY**

13. **What are the long-term space needs to help the Service Group or Function support delivery of the University Strategy? Comment concisely on any issues relating to current accommodation that impact on service provision during the planning period.**

1. **Wellbeing**

There is chronic shortage of 1:1 mentor/ tutor space for disability professional mentors and 1:1 counselling space. Due to the conditions of students and in the interest of maximising tutor time we are looking for a set of rooms that we can allocate for these activities. For disability related services we are at risk of non-compliance. We find it impossible to get schools to free up small rooms in their schools to improve the booking situation. After all it is in the direct interest of the schools to provide space for professional mentors, as students show improved retention and better engagement with their studies. Space planning is aware of the requirements from DAS.

I am repurposing storage space in Carrington (space that is co-located with the cleaners’ cupboards) to provide additional counselling and confidential space for 1:1 sessions with students. I hope this illustrates the severity of the problem.

2. **Carrington – student facing building**

Carrington was designed and funded to provide high quality student facing space. Unfortunately the building now houses areas that are not student facing. We are forced to move Exams/ Graduation and Student Records (all of which have student facing elements) out of Carrington down to London Road to provide space for the student engagement team that is located in a different location. We are certain that there will be further expansion to Careers, Wellbeing and other student facing development activities to implement the Universities vision. Currently this expansion is not possible within the student services building. We would like UEB to reconsider the future space plans for Carrington and include student development in the Estates strategy.

3. **Storage space/ archiving**

School administrations have accumulated a large amount of “stuff” that is currently located in school based storage rooms. The support centres don’t have the space to house the content of these stores. There is a need for
an archiving project that follows the guidelines the University’s retention schedule.

SOCIAL SUSTAINABILITY

14. Comment on the Service Group’s or Function’s activity in relation to equality and diversity issues and any planned actions.

All student facing teams have received training in equality and diversity (e.g. Careers staff have attended AGCAS and AGR training) and are working to strict policies (e.g. Admissions). The activities led by the Student Success Team and Careers are targeted to reduce attainment and progression gaps of underrepresented groups. SAS has engaged in the University wide mapping of inclusion and diversity activities.

15. What support is provided to staff within the Service Group or Function to improve wellbeing and ensure staff can effectively carry out their roles? Are there any issues impacting staff wellbeing that cannot be resolved at Service/Function level? Please do not identify individual staff members.

- Extensive training programme for TL Ops staff
- Professional development within limited operating budgets
- There is a significant amount of university projects and working groups that SAS staff are expected to participate. Due to tight staffing which is exacerbated through PAS savings and rising student numbers we are at a point when this is no longer possible without having a negative impact on day to day business. As an organisation we have to acknowledge that staff participation in projects is not a free resource. We are planning to keep a close eye on requested staff resource to ensure we can price backfill requirements. Without appropriate backfill this is hard to juggle for individual staff and consequently leads to a negative impact on quality and speed of operations and often comes at the expense of work life balance or health. There is an urgent need for the University to engage in resource planning and coordination for these working groups. There should be an expectation that Functions and Schools are provided with budget for backfill if resources are maxed out. This might also help the prioritisation of initiatives.

RISK ANALYSIS

16. With reference to your risk register, identify the key risks that might affect the delivery of the Service Group’s or Function’s Plan for the next five years and the extent to which the Group or Function is taking steps to mitigate them. If appropriate, attach your risk register

SAS risk register is provided separately