

# DEVELOPING OUR WORKFORCE

## CORPORATE TRANSFORMATION PROGRAMME

### Workforce Planning

By 2020 we will look, act and feel like a different organisation. We will be a smaller, more flexible and leaner organisation. We will be working in a more collaborative way with our partners with a focus on the needs of the users of our services rather than on service or organisational boundaries.

### Benefits/Financial Plan savings

2015/16 – 2019/20 Financial Plan Savings

**£1.048m** Corporate transformation Savings



### Key Milestones

Jan-Mar '17	Apr-Jun '17	Jul-Sep '17	Oct-Dec '17	Jan-Mar '18
<ul style="list-style-type: none"> <li>Pool Car Proposal to be presented to CMT for agreement.</li> <li>Senior Management Events – Change management and the Financial Plan</li> <li>Change Management workshops for Managers</li> <li>Proposals for reducing overtime to be presented to CMT</li> <li>Integration of People &amp; Finance Planning</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of Car Pool Proposal</li> <li>Further reductions in Business Travel budgets</li> <li>Implementing overtime reduction proposals</li> </ul>	<ul style="list-style-type: none"> <li>Review of People &amp; Finance Planning in line with the budget process.</li> </ul>	<ul style="list-style-type: none"> <li>Review of Business Mileage performance</li> <li>Review of Overtime performance</li> </ul>	<ul style="list-style-type: none"> <li>Review of Pool Car Performance</li> </ul>

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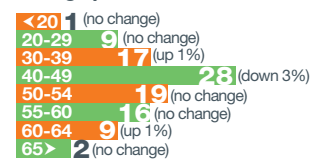
### Our performance

#### EMPLOYEES

**5044** employees in 2016/17\*  
(down from 5335 in 2015/16)

- 2566 People (2626 in 2015/16)
- 1459 Place (1385 in 2015/16)
- 282 Chief Executives\* (590 in 2015/16)
- 737 SBCares (734 in 2015/16)

#### The age profile of our workforce %



**11%** of our workforce will be 65+ by 2020

**27%** of our workforce will be 60+ by 2020

### SBC Employee Budget 2016/17

#### EXPENDITURE

**£149,689,000** 44% of overall revenue expenditure (up £278,000 on 2015/16 but down marginally as a percentage of overall expenditure)

- £78,551,000** Staff (down £2,236,000 from 2015/16)
- £56,355,000** Teachers (up £1,966,000 from 2015/16)
- £14,783,000** SBCares\* (up £548,000 from 2015/16)

#### KEY MEASURES (2015/16 Actuals)

- 4%** absence (no change and in line with Scottish average)
- £3.8m** overtime paid (up £600K from 2014/15. Includes exceptional working hours needed to respond to the severe flooding during that winter.)
- 4.1m** business miles travelled (up marginally on 2014/15 and, including exceptional work patterns responding to severe weather)
- £1.7m** business miles claimed (up marginally on 2014/15)

### Programme Highlights

#### People Plans

Following the introduction of the People Planning process last year, we will now be integrating the Finance & People Business Plans to align our finance and resources with corporate objectives.

#### Change Management

Change management training has been introduced to support the volume of change across the organisation. Introduction to Change Leadership & Management sessions were organised for all senior managers and further in-depth change management training for all levels of the organisation has also been developed to build on these introductory sessions.

#### Business Travel

A new Business Travel policy has been introduced to support efforts to drive down both the amount and cost of business travel. Business travel budgets were reduced by 20% in 2016/17 as part of this drive and a Corporate Purchase scheme for Rail tickets was introduced. Options for providing a fleet of pool cars are also being developed.

#### Staff Benefits

The Staff Benefits scheme was successfully launched in October with a large interest from staff (just over 45% take-up). National government has made changes that change what can be salary sacrificed which may affect future take-up.