

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

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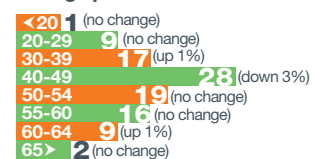
Our performance

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.