

Scotland's public sector workforce

Case study bodies – workforce profiles



	Aberdeenshire Council	Glasgow City Council	South Lanarkshire Council	NHS Forth Valley	NHS Lanarkshire	Scottish Ambulance Service	Scottish Court Service	Scottish Environmental Protection Agency	Scottish Government
Staff numbers (Trends 2009 - 2013)									
WTE staff March 2009	9,268	27,836	13,106	5,654	10,095	4,075	1,432	1,332	6,479
WTE staff March 2013	9,079	19,005	12,387	4,958	10,040	4,077	1,335	1,184	5,711
Change 2009–13	-189	-8,831	-719	-696	-55	2	-97	-148	641
Projected change 2013–15	no change	▼ 1-3%	▼ 1-3%	▲ < 1%	▲ < 1%	▼ 1-3%	▼ 1-3%	▲ < 1%	no information
Staff costs									
2012/13	£303,131,000	£628,000,000	£419,872,000	£217,142,000	£428,536,000	£152,406,478	£40,000,000	£47,865,354	£192,933,680
2014/15	£313,991,000	£605,200,000	£427,060,000	£220,000,000	not available	£155,050,000	£42,000,000	£50,174,629	£197,054,125
Projected change 2012/13–2014/15	£10,860,000	-£22,800,000	£7,188,000	£2,858,000	no information	£2,643,522	£2,000,000	£2,309,275	£4,120,445
Workforce cost controls									
Top three methods used: (Not in order)	Pay restrictions Voluntary early departure Using fewer agency/temp staff	Pay restrictions Voluntary early departure Vacancy management	Voluntary early departure Vacancy management Redeploying staff to a new area of work	Voluntary early retirement Voluntary early departure Vacancy Management	Voluntary early departure Using fewer agency/temp staff Vacancy management	Pay restrictions Reducing use of overtime Vacancy management	Pay restrictions Voluntary early departure Voluntary early retirement	Pay restrictions Voluntary early departure Vacancy management	Pay restrictions Recruitment restrictions Voluntary early retirement

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Early departures/Staff transfers									
Number of early departure schemes April 2009 to March 2013	19	2	Rolling scheme	2	4	0	2	4	4
Staff leaving through early departures 2009/10–2012/13 ¹	588	3,277	448	73	296	0	108	226	1,151
Estimated WTE staff early departures 2009/10 - 2012/13 ²	476.8	2,657.5	363.3	62.1	251.6	0.0	101.0	211.3	1,076.3
WTE staff transferred to non-public sector bodies	8	6437	224	541	0	0	0	0	0
Workforce planning									
Does organisation have a corporate workforce plan?	No single document	No single document	No single document	Yes	Yes	Yes	No single document	No single document	No single document
Good engagement with unions and staff?	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Good on key aspects but opportunities to improve	Yes
Significant changes to workforces approved by board/council members?	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Cost and savings information from workforce change programmes reported to board/council members?	Included with reports on other efficiencies. Workforce not itemised separately	Yes	Included with reports on other efficiencies. Workforce not itemised separately	Yes	Yes	Yes	Included with reports on other efficiencies. Workforce not itemised separately	Included with reports on other efficiencies. Workforce not itemised separately	Included with reports on other efficiencies. Workforce not itemised separately

Notes:

1. Headcount.

2. Estimated using a calculated sector average to convert from headcount.

Sources: Staff numbers; data sources used include Joint Staffing Watch data, survey data, ISD data, data from Scottish public bodies
Staff costs, workforce cost controls and early departures/staff transfers data; self reported by bodies in our survey
Workforce planning: Audit Scotland from case study work