

Laura Earley

From: <<redacted>>
Sent: 25 June 2026 15:03
To: <<redacted>>
Cc: <<redacted>>
Subject: RE: FOR ACTION BY 19TH JUNE - Pay and workforce data collection commission from Scottish Exchequer

Hi <<redacted>>

As mentioned the current spreadsheet doesn't allow for us to explain the growth in new work specifically around Coming Home, which is still very much in early development vs efficiencies in business as normal. I would note that the jump in cost/FTE from 2025-26 to 2029-30 is due to the reopening (2025-26) and then a further uplift for Coming Home (2026-2028). This staffing is mainly centred around front line operational requirements, with only a very small increase for back of house/enabling functions even though such things as award payments will increase by nearly 50% over this period whilst the number of folk we support will increase by around 30%. Our aim is to do more for the same and this is demonstrated by the piloting of AI augmented tools like magic notes. Our initial findings from the pilot show this will save Assessors around 4 hours per individual per week. This translates into a staff saving of approx. 20,000 hours or the equivalent of 11 FTE Assessors which we would have had to recruit over and above the current plans just to keep up with the extensive demands placed on us to deliver the same level of service. These we have spoken about/recorded in detail but mainly centre around the retraction of statutory services, the reduction in voluntary sector support, the greater demands of legislative changes whilst ensuring clear value for public money (we know from our research £13 return on investment for every £1 spent). It should also be noted that a significant element of the cost increase is simply due to the pay progression within grades as we align to SG.

I hope that helps with your discussion, but we are very mindful around playing our part to reduce public sector expenditure whilst provide excellent value for the funding we are given.

Please do not hesitate to ask if you need anything else.

<<redacted>>

From: <<redacted>> @gov.scot>
Sent: 25 June 2026 12:22
To: <<redacted>>
Cc: <<redacted>>

Subject: RE: FOR ACTION BY 19TH JUNE - Pay and workforce data collection commission from Scottish Exchequer

Thanks <<redacted>>

I have reached out today internally to colleagues to discuss the situation, so please just respond when you can and I'll explain the situation to them as I understand it. I'm sure ILFS will

be continually looking to make efficiencies, but that will be masked by the need to increase staff numbers to deliver the reopened fund and now the Coming Home agenda, therefore any perceived anomaly in your forecast FTEs isn't too difficult to understand. Regards – <<redacted>>

From: <<redacted>> <[@ILF.scot](#)>

Sent: 25 June 2026 12:10

To: <<redacted>>

Cc: <<redacted>>

Subject: RE: FOR ACTION BY 19TH JUNE - Pay and workforce data collection commission from Scottish Exchequer

Hi <<redacted>>

Think this is challenging for us to articulate as the table does not allow for any nuance in terms of new work and business as normal.

However we will try to get this info back to you.

From: <<redacted>> <[@gov.scot](#)>

Sent: 25 June 2026 11:52

To: <<redacted>> <[@ILF.scot](#)>

Cc: <<redacted>>

Subject: FW: FOR ACTION BY 19TH JUNE - Pay and workforce data collection commission from Scottish Exchequer

Hi <<redacted>>

Thanks for the attached, we've had a follow up query today with a request for a response by close today if at all possible.

Is there any more information you can provide in terms of efficiencies, specifically in relation to the 0.5% FTE staff reduction in line with PSR. I appreciate this will be masked by the increase in FTE to support the reopened fund and the new Coming Home work, but anything to help better understand the position beyond what you have provided below would be appreciated.

If today's deadline is not possible, please just let me know when you will be able to respond.

Thanks in advance

<<redacted>>

From: <<redacted>> [@ILF.scot](#)

Sent: 17 June 2026 14:14

To: <<redacted>>

Cc: <redacted>>

Subject: RE: FOR ACTION BY 19TH JUNE - Pay and workforce data collection commission from Scottish Exchequer

Hi <<redacted>>

Thank you and please find our completed return attached.

The projected increase over 2026–30 is expected to be primarily within the Coming Home / reopening work, largely relating to frontline roles. As you know, we are currently scoping and exploring what Coming Home will look like in practice, and it may/may not be more labour-intensive than anticipated. As such, the figures included should be treated as indicative at this stage.

Thank you

<<redacted>>

From: <<redacted>> [@gov.scot](#)

Sent: 08 June 2026 13:30

To: <<redacted>>

Cc: <<redacted>>

Subject: FW: FOR ACTION BY 19TH JUNE - Pay and workforce data collection commission from Scottish Exchequer

Importance: High

Hi all,

Please see below and attached a workforce data collection exercise that Exchequer colleagues have commissioned. I'd be grateful if you could complete this and return it to us by the deadline, 19th June.

Please let me know if you have any questions – though if you want to ask about the exercise and how to complete it you will be better raising it at one of the drop-in session referred to below.

Best wishes,

<<redacted>>

From: <<redacted>> [@gov.scot](#)

Sent: 08 June 2026 11:54

To: <<redacted>>

Cc: <<redacted>>

Subject: FOR ACTION BY 19TH JUNE - Pay and workforce data collection commission from Scottish Exchequer

Importance: High

Dear All

Scottish Exchequer have commissioned another pay and workforce data collection exercise similar to one that they completed last year. Whilst there is some financial data requested, this is primarily a workforce data collection exercise to inform progress towards the commitments made in the public sector reform strategy and the targets set in the fiscal sustainability development plan/portfolio efficiency and reform plans. There are some drop in sessions this week that may be of use (see attached). The three sessions are the same so feel free to attend whichever suits best if you would find it helpful. Happy to also set up a call towards the end of the week/early next week to discuss the commission once you've had a chance to review and complete before the deadline. Please let me know if that would be of use and I will set something up to include SG workforce colleagues who have been commissioned separately.

Purpose of Collection

This collection will be used to inform policy advice and analysis supporting the Public Service Reform Strategy, and the **2027-28** Budget.

Figures for 2024-25 and 2025-26 paybill will be aggregated and published, so we ask that you check that you are content figures are fit for publication. The groups in which they will be aggregated are those used in Public Sector Employment statistics (NHS, Civil Service, Police and Fire Services, Further Education Colleges, Other Public Bodies, Local Government, Public Corporations).

Collection Template Information

We have attached templates above for each of the public bodies. Exchequer colleagues have pre-populated some data in the Excel template to help with completing the return. However, the data used for pre-population come from various data sources so we request that you review and over-write pre-populated data as necessary. Please delete pre-populated data entirely if that is better for your internal data collection processes.

1) For public bodies on Oracle:

- a. Paybill data for 24/25 and 25/26 has been prepopulated where possible from Oracle with data provided May 2026. This is highlighted in green.
- b. pay forecast data has been prepopulated where possible from staff costs forecasts from the March 2026 MTFR. This is highlighted in green.

2) For public bodies not on Oracle:

- a. pay forecast data has been prepopulated where possible from staff costs forecasts from the March 2026 MTFR. This is highlighted in green.

All other prepopulated data has been taken from the July 2025 Pay and Workforce collection.

Support

Guidance on filling in the template is included in each template, in the 'Guidance' tab.

Exchequer have arranged a series of portfolio guidance sessions to provide further information and help with any queries on the various outputs (**10th**, **11th** and **16th June**) and links for drop in sessions are in the attached email.

Guidance on 0.5% annual FTE reduction target

To protect overall public sector frontline staffing and still meet the PSR 0.5% workforce reduction target, overall public sector non-frontline staffing needs to reduce by 4% per annum. For example, this means that if a public body's workforce includes around 20% of non-frontline staff, the 0.5% target will equate to an annual required reduction of around 0.8% in total workforce per year (4% multiplied by 20% = 0.8%). Portfolios might have reached different agreements with individual organisations about the scale of the workforce reductions. If a public body's internal planning includes multiple scenarios for workforce reduction, please provide paybill and FTE forecasts based on the central scenario. Scottish Government departments are classed as non-frontline and are expected to aim for an annual workforce reduction of 4% (with the exception of Inquiry staff who are not subject to these reductions due to their statutory independence).

Grateful if you would engage with your contacts to ensure that the data collection template is completed and returned by the deadline of **Friday 19th June 2026** to allow time for review.

Many thanks as always.

Kind regards,

<<redacted>>