
STATES OF JERSEY



PUBLIC SECTOR MANPOWER REPORT: DECEMBER 2008

**Presented to the States on 16th April 2009
by the Minister for Treasury and Resources**

STATES GREFFE

REPORT

This report provides information about the numbers of people working for the States and delivering services to the people of Jersey. The report draws upon information from the integrated Human Resources Information System (HRIS) and delivers on the promise to report on manpower on a basis consistent with that required of the Private Sector.

HRIS produces manpower data that is more accurate than the previous method of recording headcount; in that individuals working in 2 or more posts, either in the same department or different departments across the States, were counted once for each job. The new HRIS has enabled the reporting to be refined to count these individuals only once. This is again in line with the way the Private Sector reports and will form the basis for reporting by the States going forward.

Manpower reporting is undertaken as at 30th June and 31st December each year. This report gives details of the number of people employed (headcount) within the Public Sector as at 31st December 2008 and the movements over the year from December 2007.

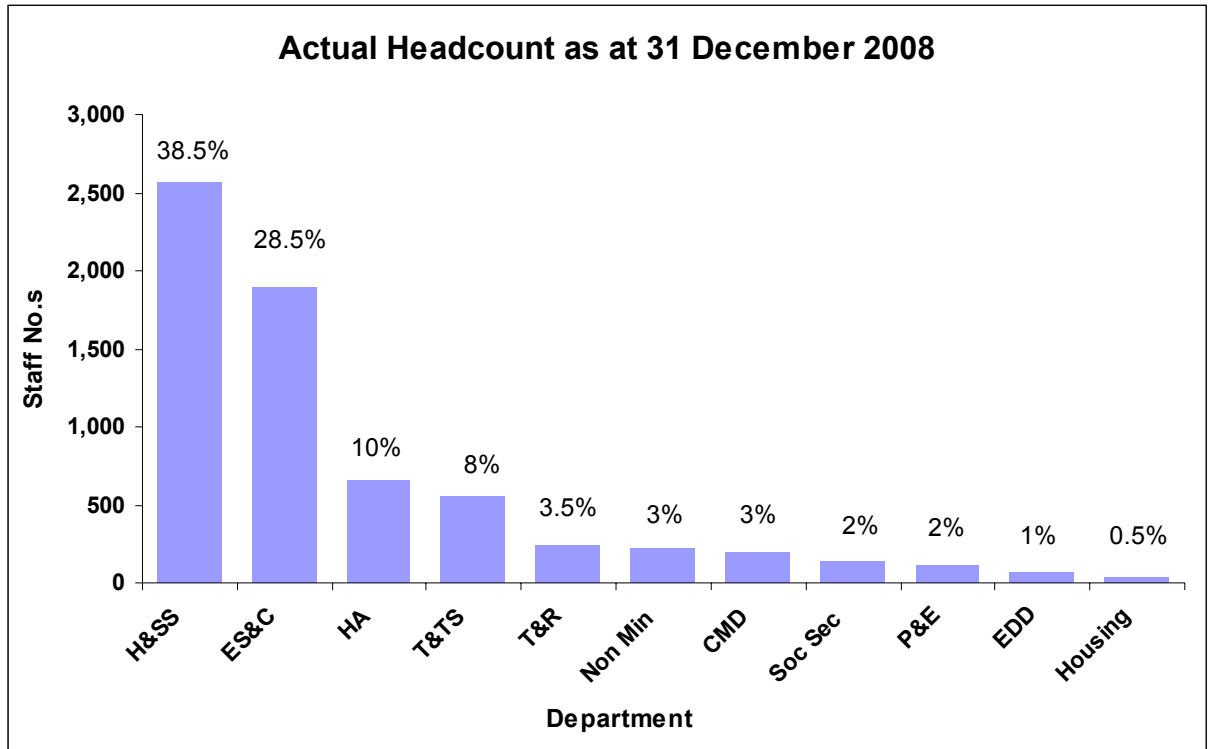
The HRIS system reported actual headcount as at 31st December 2008 of 6,654 compared to 6,629 at 31st December 2007, an increase of 25, or 0.03%. The movement is almost entirely a result of filling vacancies of existing posts.

The report excludes 2 areas of the States which are States trading operations, namely Jersey Airport and Jersey Harbours.

The Appendix details the actual numbers of permanent and contract 'J' Category employees, comparing the position at 31st December 2008 with that of 31st December 2007.

Overview

The bar chart below illustrates the proportional distribution of the 6,654 actual headcount by department.



Department Headcount

Headcount pays no regard to the amount of hours worked by an employee, but rather counts the number of people employed by the States; this is in line with the manpower reporting requirements for the Private Sector.

Table 1 below shows the actual headcount numbers for the year to 31st December 2008 and the primary reasons for any large increases or decreases in actuals.

Department	Dec 08 Actual exc multiples in depts	Dec 07 Actual exc Multiples in depts	Reported Actual Movement Jun 08 Dec 07	Primary reasons for large increases or decreases in actuals
Chief Minister's Department	192	191	+1	
Non Executive Departments	219	220	-1	
Treasury and Resources	239	238	+1	
Economic Development	66	67	-1	
Planning and Environment	119	120	-1	
Transport and Technical Services	551	532	+19	Additional 23 resulting from the Cleaning Services Team being transferred from Housing. Less 1 for a Voluntary Redundancy. The remaining discrepancy is due to the normal ebbs and flows of vacancy/recruitment cycles.
Health and Social Services	2562	2608	-46	The department has experienced some difficulty in recruiting nurses in specialist areas where there are known world wide shortages and this explains the bulk of the vacancies. In 2008 Chevalier Ward closed which incurred a loss of posts.
Education, Sport and Culture	1899	1847	+52	Additional 4 posts from Social Security for the Skills Jersey Section; 12 additional employees covering long term sick; 9 additional employees covering maternity leave; 2 additional employees covering career breaks. The remaining 25 are due to ESC being a family supportive organisation and the Department allowing staff to reduce hours and either job share, or issue two separate part time contracts, to facilitate a work life balance.
Home Affairs	659	683	+26	The 26 increase represents turnover of staff and 27 vacancies being filled by frontline staff in batches (Police, Fire, Customs), offset by a reduction in a Fire post.
Social Security	197	195	+2	
Housing	38	61	-23	23 staff from Cleaning Services Team were transferred to Transport and Technical Services.
Total	6681	6652	+29	
Less multiple appointments across depts	-27	-23	-4	
Total reported actual December 2008	6654	6629	+25	

APPENDIX

‘J’ Category Employee Analysis

The table below details ‘J’ Category employees for both permanent and non-permanent contracts and their movement between the December 2008 and December 2007 reporting period.

DEPARTMENT	Headcount	Headcount	Change
	Dec 2008	Dec 2007	
Chief Minister's Department	8	8	0
Non Executive Departments	7	8	-1
Treasury and Resources	13	10	+3
Economic Development	4	3	+1
Planning and Environment	11	12	-1
Transport and Technical Services	2	2	0
Health and Social Services	421	523	-102
Education, Sport and Culture	179	247	-68
Home Affairs	14	18	-4
Social Security	2	1	+1
Non-Traders Total	661	832	-171

The number of ‘J’ Category employees has fallen by 171 over the year to 31st December 2008. This is mainly a result of 2 departments:

Health and Social Services has reported a net reduction of 102 ‘J’ Category employees due to updating residential status at the beginning of last year, resulting in many staff becoming ‘A-H’ Category. In addition to this, the Department had ward closures and adjustment of numbers as staff members were redeployed and posts removed from the numbers. Also, the impact of specialist nurse vacancies towards the end of the year had skewed the figures as these ‘J’ Category staff that left reduced the number. However, they will be replaced so there may be a slight increase in 2009 once stabilised.

The Education, Sport and Culture Department have reported a net reduction of 68 ‘J’ Category employees. The Department stated that the main reason for the reduction is the reclassification of all ‘J’ Category employees with in excess of 10 years’ service. Between December 2007 and December 2008, approximately 60 of the Department’s employees were reclassified from ‘J’ Category to ‘A-H’ or Locally Qualified Status in accordance with the Housing Law.