
STATES OF JERSEY



PUBLIC SECTOR MANPOWER REPORT: JUNE 2009

Presented to the States on 7th October 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.

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 30th June 2009 and the movements over the year from June 2008.

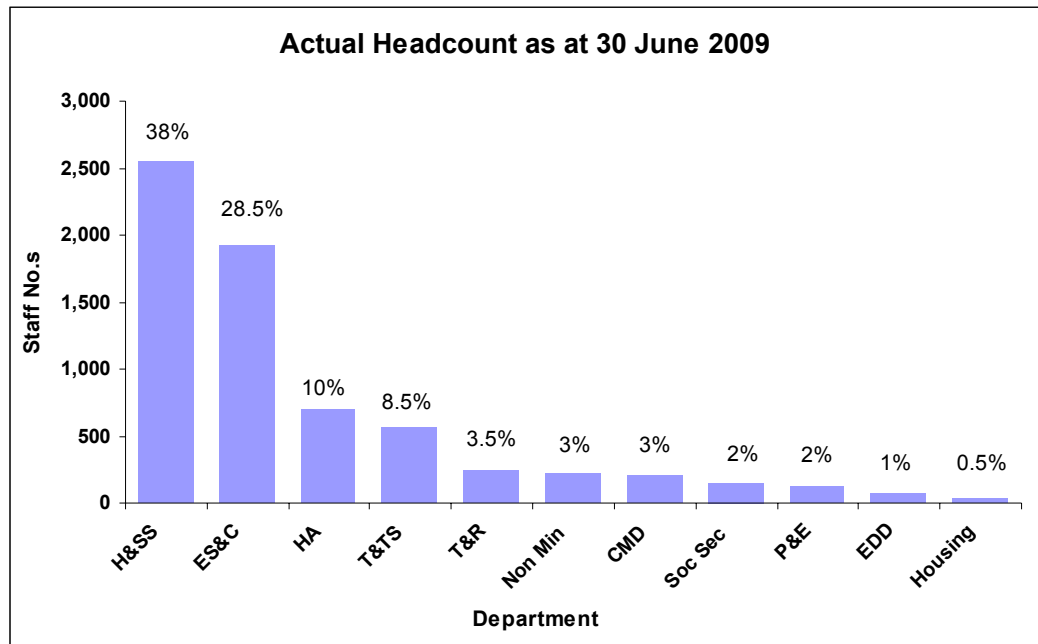
The HRIS system reported actual headcount as at 30th June 2009 of 6,749 compared to 6,730 at 30th June 2008, an increase of 19 or 0.28%. The majority of the net increase comes from the filling of approved Prison Officer posts within Home Affairs.

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

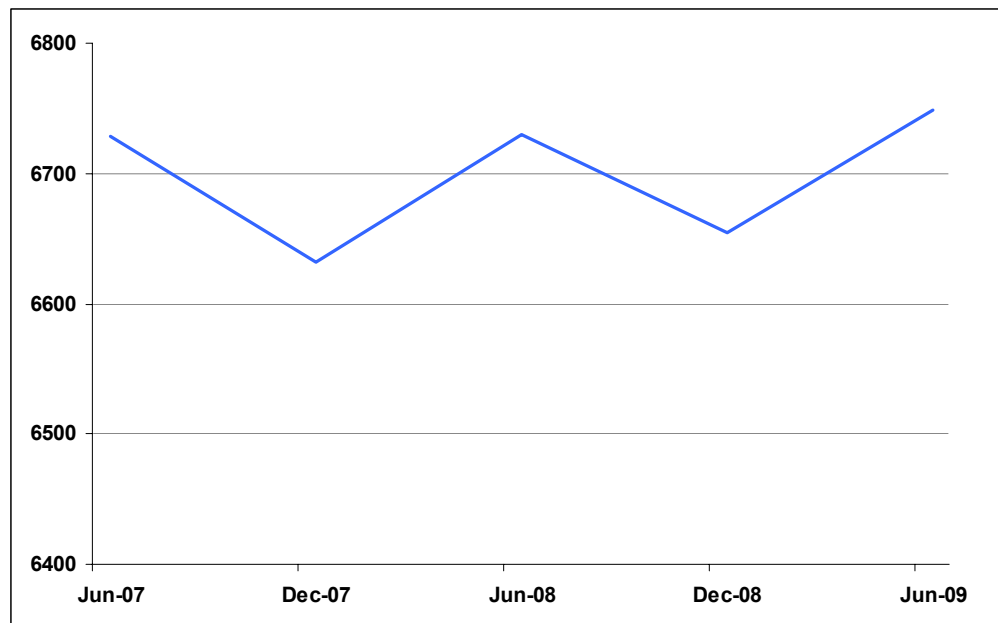
Appendix A details the actual numbers of permanent and contract 'J' Category employees comparing the position at 30th June 2009 with that of 30th June 2008. 'J' Category posts reduced by 47, or 7.3%, from 688 in June 2008 to 641 in June 2009.

Overview

The bar chart below illustrates the proportional distribution of the 6,749 actual headcount by department.



The line chart below illustrates the movement in actual headcount since the introduction of the HRIS in June 2007. The seasonal fluctuations are due to summer seasonal contract workers who are employed on June 30th but not on December 31st of each year.



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 30th June 2009 and the primary reasons for any large increases or decreases in actuals.

Table 1

Department	Movement June 08 - June 09			Primary reasons for large increases or decreases in actuals
	Jun 09 Actual exc multiples in depts	Total Movement	Explained by movement in posts & vacancies	
Chief Minister's Department	204	+11	+8	Vacancies filled (x4). New posts (x4) - Director of International Tax, Director of International Affairs, Deputy Chief Executive, Pa to Chief Minister. The remaining posts were transfers from ESC, Home Affairs and the Population Office.
Non Executive Departments	215	-4	-4	
Treasury and Resources	241	+2	+2	
Economic Development	67	+2	+3	
Planning and Environment	125	-2	-1	
Transport and Technical Services	566	+27	+23	Additional 27 resulting from the Cleaning Services Team being transferred from Housing (24 posts with 2 vacant). Plus 1 Gardener transferred from Housing. Less 1 Project Engineer post for a Voluntary Redundancy. The remaining 5 are due to the normal ebbs and flows of vacancy / recruitment cycles.
Health and Social Services	2557	+7	+7	6 vacancies filled:- RIS IT Manager, Staff Nurse, Family Support Worker, Senior Medical Administrator, Senior Management Accountant and a Professional Officer JCPC. Increase in 1 non permanent position:- Psychiatrist in relation to HDLG investigation.
Education, Sport and Culture	1923	-28	-1	A number of posts that became vacant in June and July will not be filled until the start of the new academic year in September 2009. During the years ESC had a number of staff leave or move from part time to full-time resulting in a reduction in headcount. Finally the number covering maternity, career break and long term sick has reduced.
Home Affairs	696	+26	-1	The 26 increase represents one staff transfer to Chief Minister's department and 27 vacant posts being filled as follows: net reduction of 2 Prison Unit Managers offset by net increases in 19 Prison Officers, 3 Police, 5 Civil Servants and 1 Manual Worker.
Social Security	145	0		
Housing	38	-22	-23	22 staff from Cleaning Services Team and 1 Gardener were transferred to Transport and Technical Services.
Total	6777	+19	0	+19
Less multiple appointments across depts	-28	0		
Total reported actual December 2008	6749	6730		+19

APPENDIX A

‘J’ Category Employee Analysis

The table below details ‘J’ Category employees for both permanent and non permanent contracts and their movement between the June 2009 and June 2008 reporting period.

DEPARTMENT	Headcount	Headcount	Change
	Jun 2009	Jun 2008	
Chief Minister's Department	11	9	2
Non Executive Departments	7	9	-2
Treasury and Resources	15	12	+3
Economic Development	4	3	+1
Planning and Environment	13	11	+2
Transport and Technical Services	1	1	0
Health and Social Services	398	439	-41
Education, Sport and Culture	175	189	-14
Home Affairs	16	14	+2
Social Security	1	1	0
Non-Traders Total	641	688	-47

The number of ‘J’ Category employees has fallen by 47 over the year to 30th June 2009. This is mainly a result of two departments:

Health and Social Services has reported a net reduction of 41 ‘J’ Category employees due to updating residential status during 2008 resulting in many staff becoming A-H category. Also the impact of nurse and middle grade doctor vacancies towards the end of 2008 had skewed the figures as these ‘J’ Category staff that had left reduced the number.

The Education, Sport and Culture Department reported a net reduction of 14 ‘J’ Category employees. The Department stated that the reductions were due to one teacher taking Voluntary Retirement, 6 teachers leaving the Island and 7 teachers becoming A-H Category through 10 years of continuous employment.