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

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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.

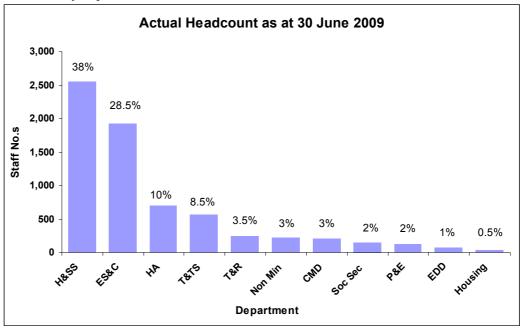
The HRIS system reported actual headcount as at 30th June 2009 of 6,749 compared to 6,730 at 30th June 2008, an increase of 19 or 0.28%. The majority of the net increase comes from the filling of approved Prison Officer posts within Home Affairs.

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

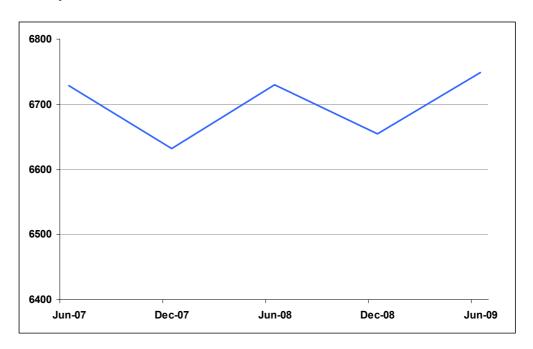
Appendix A details the actual numbers of permanent and contract 'J' Category employees comparing the position at 30th June 2009 with that of 30th June 2008. 'J' Category posts reduced by 47, or 7.3%, from 688 in June 2008 to 641 in June 2009.

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.

Second Control Explained by movement in themse Feplained by movement in the post Feplained by movement							
Jun 09 Actual Jun 08 Actual Total Total Internal Posts & in depts						Evalsingd by	
Committee Committee Cotal Internal Posts & Indepts Ind		Jun 09 Actual	Jun 08 Actual		Explained by	movement in	
10)- Department	exc multiples in depts	exc Multiples in depts	Total	Internal	posts & vacancies	Primary reasons for large increases or decreases in actuals
215 219 4 4 4 4 241 239 +2 -1 +2 67 65 +2 -1 +2 125 127 -2 -1 +2 125 127 -2 -1 +2 125 127 -2 -1 +2 125 127 -2 -1 +2 145 145 0 -2 145 145 0 -2 145 145 0 -2 145 145 0 -2 145 145 0 -1 145 145 0 -1 145 145 0 -1 145 145 0 -2 145 145 0 -1 145 145 0 -1 145 145 0 -1 145 145 0 -1 145 145 0 -1 145 145 -2 145 145 -2 145 -2	Chief Minister's Department	204	193	+11	+3	4	Vacancies filled (x4). New posts (x4) - Director of
S					.e		International Tax, Director of International Affairs, Deputy Chief Executive. Pa to Chief Minister. The remaining posts
is 215 219 -4 4 4 4 4 4 4 120 239 +2 2-1 +2 39 5 5 6 539 +2 2 -1 +3 6 5 6 539 +2 7 +2 7 +2 3 +4 1			i d				were transfers from ESC, Home Affairs and the Population
Fiving Services	Job Executive Departments	215	219	4		4	Office.
67 65 +2 -1 +3 -2 125 127 -2 -2 -2 -2 126 539 +27 +23 +4 126 539 +27 +23 +4 127 2550 +7 +7 +7 128 1951 -28 -1 -27 129 145 0 +26 -1 +27 145 145 0 -27 -27 145 145 0 -22 -23 +1 145 145 0 -22 -23 +1 145 145 0 -22 -23 +1 145 145 0 -27 -28 -28 -28 -28 140 140 140 140 140 140 140 140 140 140 140 140 140 140 140 140 140 140 140 140 140 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150	Treasury and Resources	241	239	+5		+2	
Fervices 566 539 +27 +23 +4 Fire 2557 2550 +7 +7 +7 Fire 1923 1951 -28 -1 -27 Fire 696 670 +26 -1 +27 Fire 2557 2550 +7 +7 +7 Fire 2557 2550 +7 +7 F	Sconomic Development	29	65	+5	1-	+3	
tree cost depts 539 +27 +23 +4 to the cost of the cost	Planning and Environment	125	127	-2		-5	
sial Services 2557 2550 +7 +7 +7 ort and Culture 1923 1951 -28 -1 -27 and Culture 1923 1951 -28 -1 -27 145 145 145 0 -1 +27 145 145 145 0 -22 -23 +1 145 145 145 0 -19 -19 145 145 145 0 -19 -19 145 145 145 0 -19 -19 145 145 145 0 -19 -19 145 145 145 0 -19 -19 145 145 145 0 -19 -19 145 145 145 0 -19 -19 145 145 0 -19 0 -19 146 147 147 147 148 0 149 146 147 147 149 0 149 <t< td=""><td>Fransport and Technical Services</td><td>566</td><td>539</td><td>+27</td><td>+23</td><td>++</td><td>Additional 27 resulting from the Cleaning Services Team</td></t<>	Fransport and Technical Services	566	539	+27	+23	++	Additional 27 resulting from the Cleaning Services Team
Sial Services 2557 2550 +7 +7 ort and Culture 1923 1951 -28 -1 -27 ort and Culture 1923 1951 -28 -1 -27 appointments 696 670 +26 -1 +27 appointments across depts -28 0 +19 appointments across depts -28 0 +19 appointments across depts -28 0 +19							being transferred from Housing (24 posts with 2 vacant).
Stall Services 2557 2550 +7 +7 +7 ort and Culture 1923 1951 -28 -1 -27 for and Culture 1923 1951 -28 -1 -27 for an extraction of the control December 2008 670 +26 -1 +27 for an extraction of the control December 2008 677 6758 +19 0 +19 for an extraction of the control December 2008 6740 6730 +19 0 +19		_					Plus 1 Gardener transferred from Housing. Less 1 Project
sial Services 2557 2550 +7 +7 ort and Culture 1923 1951 -28 -1 -27 appointments 696 670 +26 -1 +27 38 60 -22 -23 +1 6777 6758 +19 0 +19 appointments across depts -28 0 +19 6770 6770 419 +19		_					Engineer post for a Voluntary Redundancy. The remaining
stal Services 2557 2550 +7 +7 +7 ort and Culture 1923 1951 -28 -1 -27 ort and Culture 696 670 +26 -1 +27 appointments across depts -22 -23 +1 6777 6758 +19 0 +19 appointments across depts -28 0 +19 6770 6730 +19 0 +19							are due to the normal ebbs and flows of vacancy /
sial Services 2557 2550 +7 +7 ort and Culture 1923 1951 -28 -1 -27 ort and Culture 696 670 +26 -1 +27 appointments across depts -28 0 -419 0 +19 appointments across depts -28 0 +19 -419 -419							recruitment cycles.
ort and Culture 1923 1951 -28 -1 -27 696 670 +26 -1 +27 145 145 0 -1 +27 38 60 -22 -23 +1 6777 6758 +19 0 +19 400 6770 419 0 +19	Health and Social Services	2557	2550			L +	6 vacancies filled:- RIS IT Manager, Staff Nurse, Family Support Worker, Senior Medical Administrator, Senior
Appointments across depts -28 -1 -27 -27 -27 -27 -27 -27 -27 -27 -27 -27							Management Accountant and a Professional Officer JCPC
1923 1951 -28 -1 -27 696 670 +26 -1 +27 145 145 0 1 +27 appointments across depts -28 -23 +1 appointments across depts -28 -28 +19 6777 6758 +19 0 +19							Increase in 1 non permanent position. Psychiatrist in
appointments across depts -28 -1 -2/ -2/ -2/ -2/ -2/ -2/ -2/ -2/ -2/ -2/						ļ	relation to HDLG investigation.
696 670 +26 -1 +27	Education, Sport and Culture	1923	1951	-78	7	-27	A number of posts that became vacant in June and July w
145 145 0 +26 -1 +27							not be filled until the start of the new academic year in
145 145 177 178 179							September 2009. During the years ESC had a number of
696 670 +26 -1 +27							staff leave or move from part time to full-time resulting in a
145 670 +26 -1 +27							reduction in headcount. Finally the number covering
145 145	The state of the s						maternity, career break and long term sick has reduced.
145	Home Affairs	969	029	+56	7	+27	The 26 increase represents one staff transfer to Chief
145							Minister's department and 27 vacant posts being filled as
145 145 0 -22 -23 +1							follows: net reduction of 2 Prison Unit Managers offset by i
appointments across depts -28 -28 +19 0 +19 14							increases in 19 Prison Officers, 3 Police, 5 Civil Servants
appointments across depts -28 -28 +19 0 +19		,	-				and 1 Manual Worker
38 60 -22 -23 +1	social Security	145	145	0			
nultiple appointments across depts -28 -28 0 10 +19 0 +19	dousing	88	09	-52	-23	Ŧ	22 staff from Cleaning Services Team and 1 Gardener we transferred to Transport and Technical Services.
-28 -28	Total	6777	6758	+19	0	+19	
6749 6730	ess multiple appointments across depts	-28	-28	0			
	Cotal managed actual December 2008	67.40	6730	410			

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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.

	<u>Headcount</u>	Headcount	
DEPARTMENT	<u>Jun 2009</u>	<u>Jun 2008</u>	<u>Change</u>
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.