

STATES OF JERSEY



PUBLIC SECTOR MANPOWER REPORT: DECEMBER 2006

**Presented to the States on 18th May 2007
by the Minister for Treasury and Resources**

STATES GREFFE

**TREASURY AND RESOURCES
REPORT ON PUBLIC SECTOR MANPOWER
DECEMBER 2006**

This report provides detailed information about the numbers of people working for the States and delivering services to the people of Jersey.

The report gives details of actual Headcount numbers within the Public Sector and shows the changes in the number of budgeted posts in the States. This means that States reporting is consistent with that of the Private Sector. The States complies with such requirements on a voluntary basis.

The information relates to the 12 month period ending December 2006 and excludes areas of the States which are self-funding trading operations, namely Jersey Airport and Jersey Harbours.

Appendix A details the actual numbers of permanent and contract J Category employees for headcount numbers.

The Treasury and Resources Minister is responsible for authorising headcount limits. Departments then have the authority to employ up to those agreed numbers.

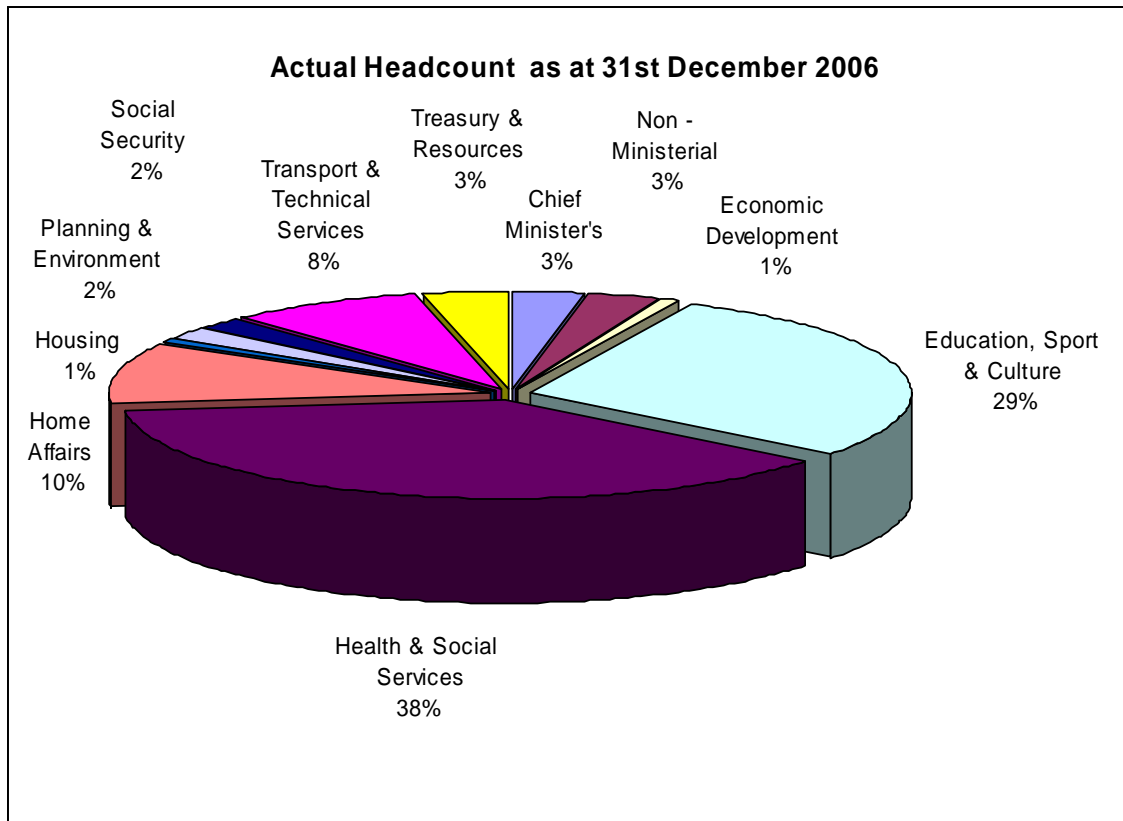
The actual number of staff employed by the States over the year to 31 December 2006 increased by 82 or 1.3% from 6480 to 6562. 80% of the increase can be attributed to an increase in Health and Social Services staff as a result of filling vacancies and States-approved growth.

Re-issue Note

This Report has been re-issued as the information relating to new posts on page 5 for the Chief Minister's Office has been amended.

Overview

The pie chart below illustrates the proportional distribution of 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 posts employed against by the States in compliance with the manpower reporting requirements for the Private Sector.

The table below shows the **actual** headcount numbers for the year to 31 December 2006. The figures include Contract, Trainee, Workwise and Seasonal employees.

Department	Actual Dec-06
Chief Minister's Department	193
Non Executive Departments	208
Treasury and Resources	229
Economic Development	61
Planning and Environment	123
Transport and Technical Services	551
Health and Social Services	2471
Education, Sport and Culture	1877
Home Affairs	653
Social Security	133
Housing	63

Total	6562
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The following table shows the budgeted movement in staff posts over the year to 31 December 2006. The 2005 figures have been restated to include the transfers which occurred over the year and provide a like-for-like comparison.

Department	Budgeted Dec-05 Restated	Budgeted Dec-06	Movement
Chief Minister's Department	197	199	2
Non Executive Departments	224	224	0
Treasury and Resources	275	268	-7
Economic Development	74	73	-1
Planning and Environment	150	150	0
Transport and Technical Services	618	614	-4
Health and Social Services ^[1]	2433	2499	66
Education, Sport and Culture	1917	1929	12
Home Affairs	694	697	3
Social Security	122	132	10
Housing	70	71	1
Total	6774	6856	82

The following tables detail any increases or decreases in **posts** for the year to 31 December 2006 not including departmental transfers.

CHIEF MINISTER'S		
Other Movements	Reason/Details	
New posts	2x IT (1 a contract post to 31/7/07)	2
Post Reductions		0
(Decrease)/Increase		+2

NON EXECUTIVE		
Other Movements	Reason/Details	
New posts		0
Post Reductions		0
(Decrease)/Increase		0

TREASURY AND RESOURCES		
Movement	Reason/Details	
New posts		0
Post Reductions	Treasury: Savings through FSR and Financial Processing -7.	(7)
(Decrease)/Increase		(7)

ECONOMIC DEVELOPMENT		
Other Movements	Reason/Details	
New posts		0
Post Reduction	Contract RUDL post deleted -1	-1

(Decrease)/Increase	(1)
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PLANNING AND ENVIRONMENT		
Other Movements	Reason/Details	
New posts	2x Senior Planner Appeals, 1x Senior Building Control Surveyor, 2x Job Share (permanent), 1x Job Share (contract)	6
Post Reduction	2x FSR (permanent) = Meteorological Assistant & Produce Inspector; 4x FSR (contract) = Senior Building Control (x2) Assistant Senior Planner & Enforcement Officer.	(6)
(Decrease)/Increase		0

TRANSPORT AND TECHNICAL SERVICES		
Other Movements	Reason/Details	
New posts	Project Manager Solid Waste 5yr J Cat +1, Voluntary Redundancies: Municipal Services -1, DVS -1, Engineering Services -1, Records -1, Parking Control -1.	1
Post Reduction		(5)
(Decrease)/Increase		(4)

EDUCATION, SPORT AND CULTURE		
Other Movements	Reason/Details	
New posts	Resource Allocation +41, Others including Education Support Staff +39, Manual workers +4.	84
Post Reduction	Heads & Deputies -4, Lecturers -16, Teachers -44, College Managers -3, Youth Service -5	(72)
(Decrease)/Increase		+12

HOME AFFAIRS		
Other Movements	Reason/Details	
New posts	Customs and Immigration +1, Prison 1 FTE split into 2 further posts +2	3
Post Reduction		0
(Decrease)/Increase		3

SOCIAL SECURITY		
Other Movements	Reason/Details	
New posts	Income Support +5, TV Licences +1, Christmas Bonus Clerk +1, Historical Anomaly Correction +3	10
Post Reduction		0
(Decrease)/Increase		+10

HOUSING		
Other Movements	Reason/Details	
New posts	Finance Director	1
Post Reduction		0
(Decrease)/Increase		1

HEALTH AND SOCIAL SERVICES		
Other Movements	Reason/Details	
New posts	Vacancies filled and Approved Growth: Physiotherapists, Occupational Therapists, Speech and Language Therapists, Scientists, Radiographers, Paramedics, Porters and Domestic.	66
Post Reduction		0
(Decrease)/Increase		+66

The tables below detail the **post** transfers between departments for the year to 31 December 2006. Due to the nature of the information produced, it is not possible to determine whether these posts were vacant when transferred and if they were, whether they were subsequently filled after the transfer date but before the year end date.

CHIEF MINISTER'S DEPARTMENT			
Department	Transfers From	Transfers To	Net Transfers
Treasury and Resources	8	0	8
Transport and Technical Services	13	0	13
Home Affairs	5	0	5
Housing	15	0	15
Health and Social Services	28	0	28
Economic Development	3	0	3
Education, Sport and Culture	13	0	13
Planning and Environment	2	0	2
Social Security	9	0	9
Non Executive	9	0	9
Total Net Transfers			+105

NON EXECUTIVE DEPARTMENTS			
Department	Transfers From	Transfers To	Net Transfers
Chief Minister's	0	-9	-9
Total Net Transfers			-9

TREASURY AND RESOURCES			
Department	Transfers From	Transfers To	Net Transfers
Chief Minister's	0	-8	-8
Home Affairs	1	0	1
Education, Sport and Culture	15	0	15
Health and Social Services	7	0	7
Economic Development	2	0	2
Planning and Environment	10	0	10
Transport and Technical Services	27	-1	28
Total Net Transfers			+55

ECONOMIC DEVELOPMENT			
Department	Transfers From	Transfers To	Net Transfers
Treasury and Resources	0	-2	-2
Chief Minister's	0	-3	-3
Jersey Harbours (Note 1)	1	0	1
Total Net Transfers			-4

PLANNING AND ENVIRONMENT			
Department	Transfers From	Transfers To	Net Transfers
Treasury and Resources	0	-10	-10
Chief Minister's	0	-2	-2
Total Net Transfers			-12

TRANSPORT AND TECHNICAL SERVICES			
Department	Transfers From	Transfers To	Net Transfers
Home Affairs	21	0	21
Treasury and Resources	1	-27	-28
Chief Minister's	0	-13	-13
Jersey Harbours (Note 1)	58	0	58
Total Net Transfers			+38

HEALTH AND SOCIAL SERVICES			
Department	Transfers From	Transfers To	Net Transfers
Chief Minister's	0	-28	-28
Treasury and Resources	0	-7	-7
Home Affairs	5	0	5
Education, Sport and Culture	38	0	38
Total Net Transfers			+8

EDUCATION, SPORT AND CULTURE			
Department	Transfers From	Transfers To	Net Transfers
Chief Minister's	0	-13	-13
Treasury and Resources	0	-15	-15
Health and Social Services	0	-38	-38
Total Net Transfers			-66

HOME AFFAIRS			
Department	Transfers From	Transfers To	Net Transfers
Chief Minister's	0	-5	-5
Treasury and Resources	0	-1	-1
Transport and Technical Services	0	-21	-21
Health and Social Services	0	-5	-5
Total Net Transfers			-32

SOCIAL SECURITY			
Department	Transfers From	Transfers To	Net Transfers
Chief Minister's	0	-9	-9
Total Net Transfers			-9

HOUSING			
Department	Transfers From	Transfers To	Net Transfers
Chief Minister's	0	-15	-15
Total Net Transfers			-15

‘J’ Category Employee Analysis

The tables below detail ‘J’ Category employees both on permanent and non permanent contracts. June 2006 was the first time ‘J’ Category information was collected from departments therefore the table below compares December 2006 and June 2006.

	<u>FTE Actual Jun 2006</u>	<u>FTE Actual Dec 2006</u>	<u>FTE Variance</u>	<u>Headcount Actual Jun 2006</u>	<u>Headcount Actual Dec 2006</u>	<u>Headcount Variance</u>
<u>J CAT: PERMANENT</u>						
Civil Servant	60.84	62.72	1.88	63	63	0
Manual Workers	1.00	1.00	0.00	1	1	0
Crown & States Officers	9.00	5.00	-4.00	7	5	-2
Others*	261.90	311.61	49.71	268	322	54
Sub Total	332.74	380.33	+47.59	339	391	+52
<u>J CAT: NON PERMANENT</u>						
Civil Servant	59.00	58.50	-0.50	60	59	-1
Manual Workers	0.00	0.00	0.00	0	0	0
Crown & States Officers	7.00	0.00	-7.00	7	0	-7
Others*	224.00	213.33	-10.67	273	260	-13
Sub Total	290.00	271.83	-18.17	340	319	-21
TOTAL J CAT	622.74	652.16	+29.42	679	710	+31

*Others include Doctors, Nurses and medical staff, Teachers and Police.

[1] NB Health and Social Services data relates to actual employees. Data relating to budgeted headcount is not available.