

STATES OF JERSEY



PUBLIC SECTOR MANPOWER REPORT: JUNE 2007

Presented to the States on 3rd October 2007
by the Minister for Treasury and Resources

STATES GREFFE

REPORT

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 June 2007 and excludes areas of the States which are self funding trading operations, namely Jersey Airport and Jersey Harbours.

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

The actual number of staff employed by the States over the year to 30th June 2007 increased by 194, or by 3%, from 6,535 to 6,729. The increase is made up of the following movements –

- 147 (76%) can be attributed to an increase in Health and Social Services staff as a result of filling vacancies. A strong focus on recruitment in nursing and midwifery during 2007 is seeing an increase in numbers on the wards. In addition there is the Nursing Cadet Scheme so the overall picture for Nurses/Midwives is looking much healthier. Looking at medical staff, the recent crisis for Doctors in training has been well documented in the national media and the Department has begun a long term shift from the recruitment of Junior Doctors on short-term training programmes to the recruitment of Non Career Grade Doctors in substantive posts. The Department has also successfully recruited to vacancies in most professions allied to medicine such as Physiotherapists, Occupational Therapists, Speech and Language Therapists, Scientists and Radiographers. Finally there has been an investment in staff to implement the Health Improvement Strategy to enact legislative requirements such as the smoking ban in enclosed workplaces;
- a further 32 (16%) within Home Affairs are mainly as a result of Police staff recruitment and the filling of Prison staff vacancies – numbers employed at the Prison rose by 22 including 12 Prison Officers and 6 Prison Support staff;
- the remaining 9% is made up from a number of departments filling vacancies.

Comparison with the Isle of Man

Data for Guernsey on actual public sector employment (i.e. filled posts) is currently being processed by the States of Guernsey. Hence, at this stage only a comparison with the Isle of Man is feasible.

The total number of public sector employees in Jersey at the end of 2006, on a full-time equivalent basis, was 5,670; that for the Isle of Man was 7,040. Expressed per 1,000 residents, total public sector employment in the Isle of Man was over a third higher than in Jersey (Table 3.4).

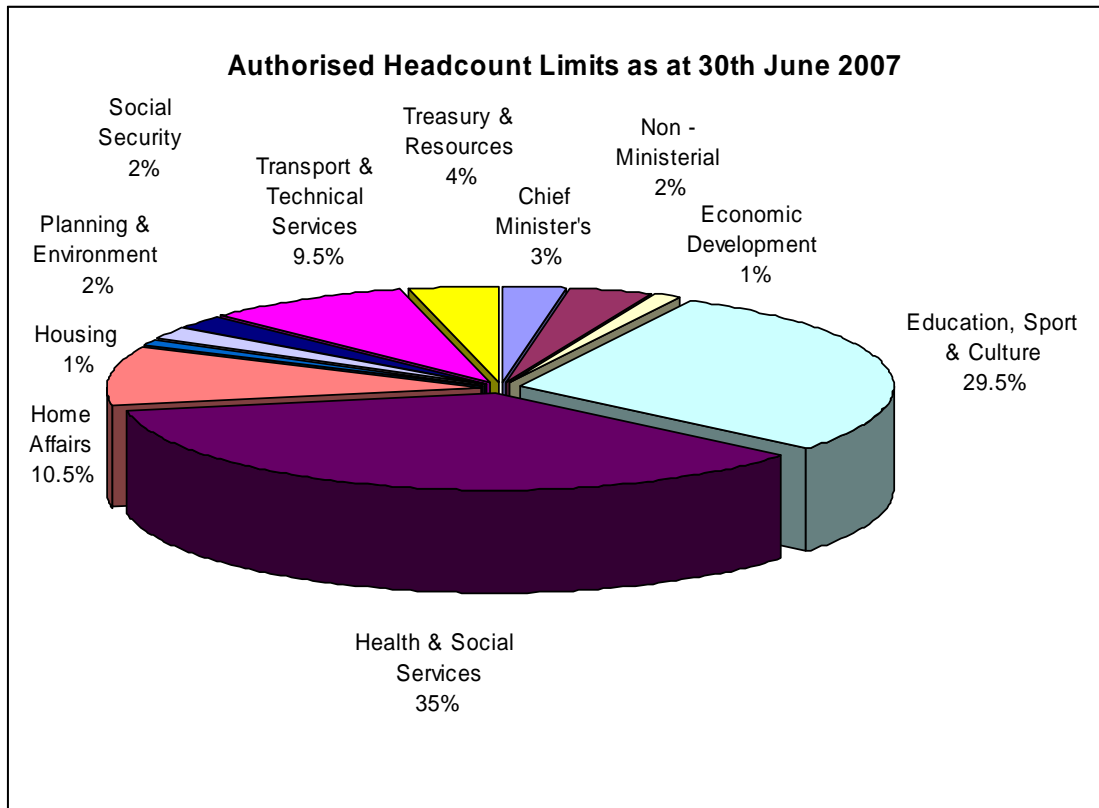
Table 3.4 – Public sector employment^[1] per 1,000 residents in Jersey and the Isle of Man, 2006.

Figures are number of actual full-time equivalent employees per 1,000 residents.

	<i>Health</i>	<i>Education</i>	<i>Other</i>	<i>Total</i>
Jersey	24	16	24	64
Isle of Man	29	23	36	88

Overview

The pie chart below illustrates the proportional distribution of budgeted 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 30th June 2007. The figures include Contract, Trainee, Workwise and Seasonal employees.

Department	Actual June 06	Actual June 07	Difference
Chief Minister's Department	187	192	5
Non-Executive Departments	213	223	10
Treasury and Resources	212	236	24
Economic Development	69	67	-2
Planning and Environment	126	129	3
Transport and Technical Services	564	553	-11
Health and Social Services	2,350	2,497	147
Education, Sport and Culture	1,966	1,957	-9
Home Affairs	654	686	32
Social Security	127	129	2
Housing	67	60	-7
Total	6,535	6,729	194

The following table shows the budgeted movement in staff posts over the year to 30th June 2007.

Department	Budgeted June 06	Budgeted June 07	Movement accounted for by internal transfers	Actual movement
Chief Minister's Department	196	201	3	2
Commonwealth Executive Departments	233	233	0	0
Treasury and Resources	256	268	12	0
Economic Development	75	74	0	-1
Planning and Environment	145	150	0	5
Transport and Technical Services	622	615	-5	-2
Health and Social Services ^[1]	2,350	2,499	N/A	149
Education, Sport and Culture	2,014	1,978	-9	-27
Home Affairs	701	715	0	14
Social Security	128	140	6	6
Housing	70	64	-7	1
total	6,790	6,937	0	147

The following tables detail any net increases or decreases in **posts**^[2] for the year to 30th June 2007 including departmental transfers.

CHIEF MINISTER'S		
Movements	Reason/Details	
New posts	IT Posts (1 contract until 31/07/07) +2	2
Post reduction		0
Net transfers	Social Security: Communications Officer +1; Economic Development: Communications Officer +1; Treasury and Resources: Admin. Officer +1	3
(Decrease)/Increase		5

NON EXECUTIVE		
Movements	Reason/Details	
Correction	Judicial Greffe: Crown and States Officer Post accidentally deleted in past added back +1	1
New posts	States Assembly: Scrutiny Officer +2; Comptroller and Auditor General: Assistant Post +1	3
Post reduction	States Assembly: Workwise -1; Legal Assistant -1; Law Draftsmen -2	(4)
Net transfers		0
(Decrease)/Increase		0

TREASURY AND RESOURCES		
Movements	Reason/Details	
New posts		0
Post reductions	Contract -1	-1

Net transfers	Transport and Technical Services +4, Education, Sport and Culture +9; Health and Social Services +1; Chief Minister's -1	13
(Decrease)/Increase		12

ECONOMIC DEVELOPMENT		
Movements	Reason/Details	
New posts		0
Post reduction	Contract: Assistant RUDL Officer -1	(1)
Net transfers	Transport and Technical Services +1; Chief Minister's -1	0
(Decrease)/Increase		(1)

PLANNING AND ENVIRONMENT		
Movements	Reason/Details	
New posts	2x Senior Planner Appeals, 1x Senior Building Control Surveyor, 1x Job Share (permanent), 1x Job Share (contract)	5
Post reduction		0
Net transfers		0
(Decrease)/Increase		5

TRANSPORT AND TECHNICAL SERVICES		
Movements	Reason/Details	
New posts		0
Post reduction		(2)
Net transfers	Voluntary Redundancy Municipal Services -1; efficiency saving Mobile Gardener -1 Treasury and Resources -4; Economic Development -1;	(5)
(Decrease)/Increase		(7)

EDUCATION, SPORT AND CULTURE		
Movements	Reason/Details	
New posts	Workwise +2; Zero Hour Contracts +13; ETSS +12; Manual Workers +20 (to correct an historical anomaly)	47
Post reduction	Seasonal -2; Youth Workers -4; Heads and Deputies -4; Lecturers -16; Teachers -44; College Managers -3; Youth Service -1	(74)
Net transfers	Treasury and Resources -9	(9)
(Decrease)/Increase		(36)

HOME AFFAIRS		
Movements	Reason/Details	

New posts	Prison +11; Customs +3	14
Post reduction		0
Net transfers		0
(Decrease)/Increase		14

SOCIAL SECURITY		
Movements	Reason/Details	
New posts	Workwise +2; Seasonal +1; Income Support +5	8
Post Reduction	Seasonal -1; Workwise -1	(2)
Net Transfers	Chief Minister's -1; Housing +7	6
(Decrease)/Increase		12

HOUSING		
Movements	Reason/Details	
New posts	Finance Director +1	1
Post Reduction		0
Net Transfers	Social Security -7	(7)
(Decrease)/Increase		(6)

‘J’ Category Employee Analysis

The tables below detail ‘J’ Category employees both on permanent and non-permanent contracts. Due to the fact that the Health and Social Services Department have been unable to produce ‘J’ Category figures since June 2006, their figures in the table remain as at June 2006.

	<u>FTE</u> <u>Actual</u> <u>Jun</u> <u>2007</u>	<u>FTE</u> <u>Actual</u> <u>Jun</u> <u>2006</u>	<u>Difference</u>	<u>Headcount</u> <u>Actual</u> <u>Jun 2007</u>	<u>Headcount</u> <u>Actual Jun</u> <u>2006</u>	<u>Difference</u>
<u>‘J’ CAT: PERMANENT</u>						
Civil Servant	69.30	60.84	8.46	70	63	7
Manual Workers	1.00	1.00	0.00	1	1	0
Crown and States Officers	7.00	9.00	-2.00	7	9	-2
Others ^[3]	328.79	261.90	66.89	338	268	70
Sub-Total	406.09	332.74	73.35	416	341	75
<u>‘J’ CAT: NON-PERMANENT</u>						
Civil Servant	58.40	59.00	-0.60	60	60	0
Manual Workers	0.00	0.00	0.00	0	0	0
Crown and States Officers	3.00	7.00	-4.00	3	7	-4
Others ³	206.89	224.00	-17.11	252	273	-21
Sub-Total	268.29	290.00	-21.71	315	340	-25
TOTAL ‘J’ CAT	674.38	622.74	51.64	731	681	50

‘J’ Category: Permanent

77% of the 75 actual headcount increases in Permanent ‘J’ Category posts primarily relate to the Education, Sport and Culture Department. They have reported a 54 Headcount increase (51.44 FTE) in teacher posts which sit within “Others”³. The majority of the actual Headcount increases in Civil Service ‘J’ Category posts relate to 2 additional posts in Economic Development and 3 additional posts in Treasury and Resources.

‘J’ Category: Non-Permanent

Approximately half of the increase in Permanent teacher posts was a result of them being transferred from Non-Permanent ‘J’ Category posts. Education, Sport and Culture reported a 22 decrease in headcount teacher posts within the Non-Permanent ‘J’ Category. The 22 decrease in teacher posts accounts for 88% of the total reduction in Non-Permanent ‘J’ Category posts.

[1] Sources: Jersey Public Sector Manpower Reports; Isle of Man Budget Report 2007-08. The figures for Jersey relate to December 2006; those for the Isle of Man are for September 2006. The States Trading Committees are not included in the total figure or those shown in Table 3.5; the corresponding departments have been excluded for the Isle of Man.

[2] The movement within Health and Social Services has been excluded due to the fact the Department only reports on an actual basis and is unable to determine budgeted post movements.

[3] Others include Doctors, Nurses and medical staff, Teachers and Police.