

STATES OF JERSEY



PUBLIC SECTOR MANPOWER REPORT: JUNE 2008

**Presented to the States on 8th October 2008
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. It is the second report drawing upon information from the new 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, in that the previous method of recording headcount meant 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 30th June 2008 and the movement since the last report for December 2007.

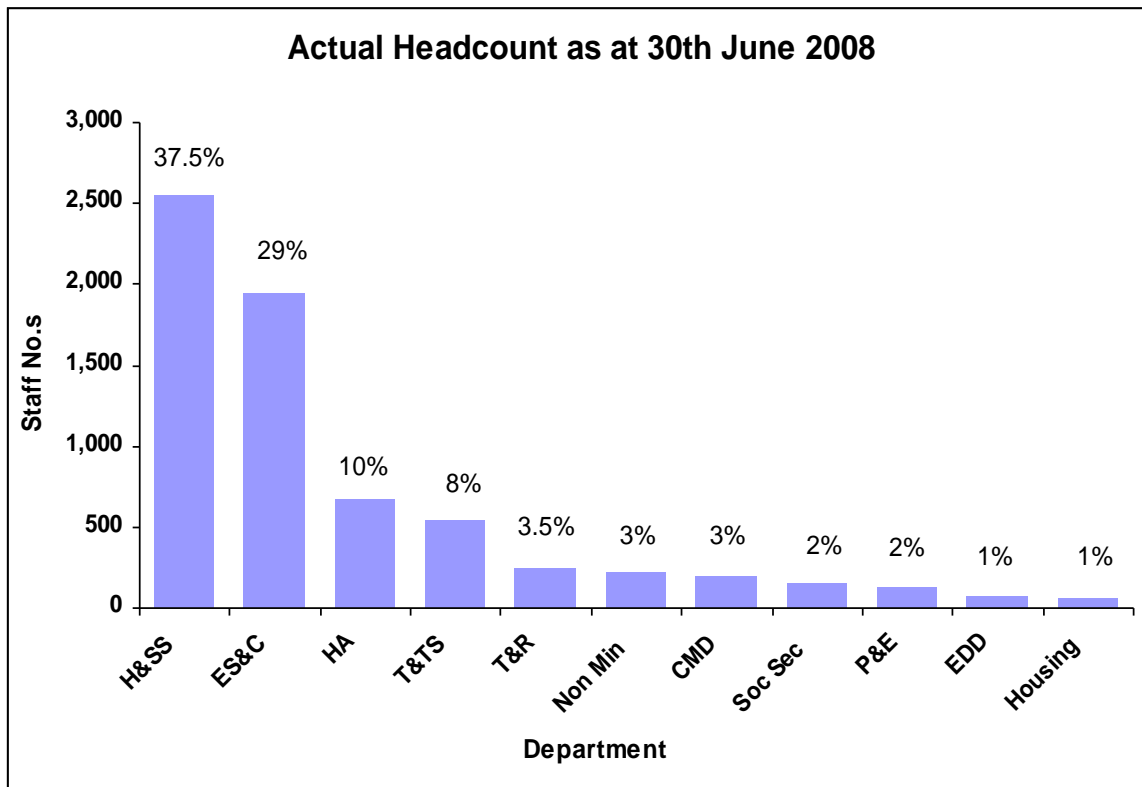
The HRIS system reported actual headcount as at 30th June 2008 at 6,730 compared to 6,629 at 31st December 2007, an increase of 101 or 1.5%. The movement is almost entirely a result of filling vacancies of existing posts.

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

The Appendix to this Report details the actual numbers of permanent and contract 'J' Category employees, comparing the position at 30th June 2007 with that of 30th June 2008.

Overview

The bar chart below illustrates the proportional distribution of the 6,730 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 on the next page shows the actual headcount numbers for the year to 30th June 2008 and the primary reasons for any large increases or decreases in actuals.

Table 1

Department	Jun 08 Actual exc multiples in depts	Dec 07 Actual Multiples in depts	Reported Actual Movement Jun 08 - Dec 07	Primary reasons for large increases or decreases in actuals
Chief Minister's Department	193	191	+2	
Non Executive Departments	219	220	-1	
Treasury and Resources	239	238	+1	
Economic Development	65	67	-2	
Planning and Environment	127	120	+7	Various fluctuations including active seasonal staff
Transport and Technical Services	539	532	+7	Various fluctuations including active seasonal staff
Health and Social Services	2550	2608	-58	Temporary and permanent closure of wards as part of a phased programme of refurbishing and remodeling key areas within the General Hospital. Following a change to the NHS pension scheme a number of junior doctors have been transferred to Southampton Hospital and are seconded back to Jersey. The Department are also experiencing recruitment difficulties in Medical Staffing.
Education, Sport and Culture	1951	1847	+104	The vacancies filled relate to the following: 60% Schools Support Staff; 25% Teachers; 10% Manual Workers; and 5% Civil Service.
Home Affairs	670	633	+37	Vacant police and prison posts filled.
Social Security	145	135	+10	Vacancies filled as a result of the introduction of Income Support.
Housing	60	61	-1	
Total	6758	6652	+106	
Less multiple appointments across depts	-28	-23	-5	
Total reported actual June 2008	6730	6629	+101	

‘J’ Category Employee Analysis

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

DEPARTMENT	Headcount	Headcount	Change
	Jun 2008	Jun 2007	
Chief Minister's Department	9	11	-2
Non Executive Departments	9	10	-1
Treasury and Resources	12	7	+5
Economic Development	3	3	0
Planning and Environment	11	8	+3
Transport and Technical Services	1	1	0
Health and Social Services	439	438	+1
Education, Sport and Culture	189	236	-47
Home Affairs	14	15	-1
Social Security	1	1	0
Housing	0	0	0
Non-Traders Total	688	730	-42

The number of ‘J’ Category employees has fallen by 42 over the year to 30th June 2008. This is mainly a result of the Education, Sport and Culture Department who have reported a net reduction of 47 ‘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 June 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.