

# **Treasury and Resources**

## **Report on Public Sector Manpower**

### **December 2007**

This report provides information about the numbers of people working for the States and delivering services to the people of Jersey. It is the first 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 two 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 30 June and 31 December each year. This report gives details of the number of people employed (headcount) within the Public Sector as at 31 December 2007 and the movement since the last report for June 2007.

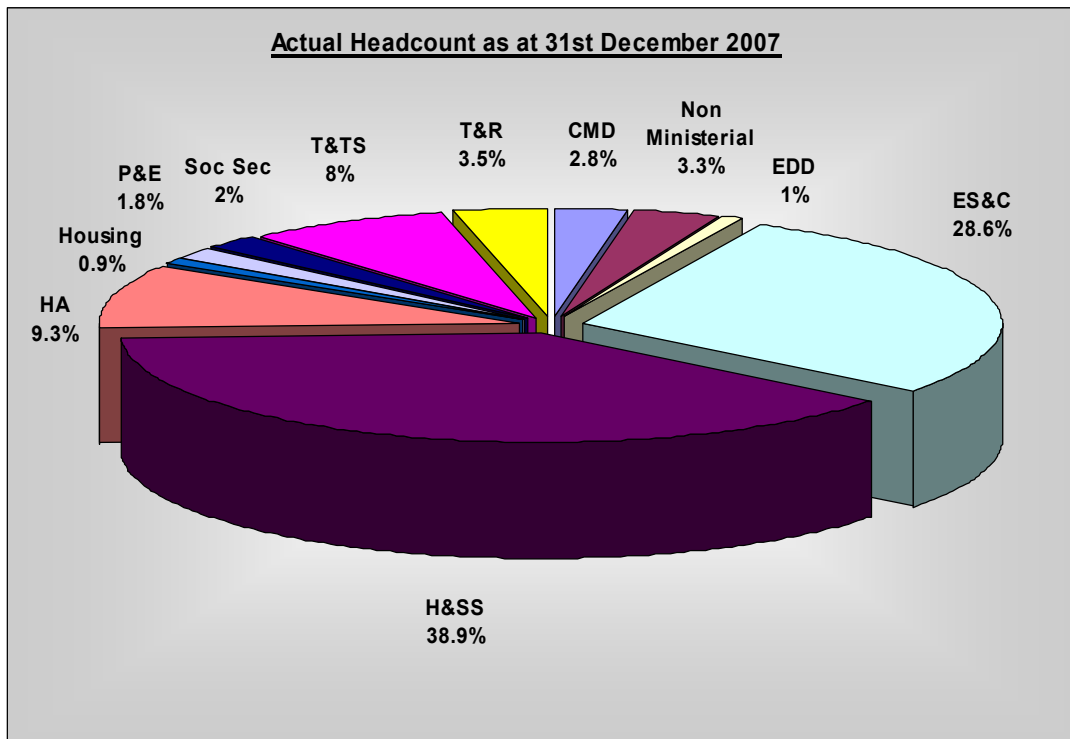
Using the new HRIS, actual headcount as at 31 December 2007 was 6,632 compared to 6,729 at 30 June 2007, a decrease of 97 or 1.4%. This movement of 97 includes a reduction of 171 due to the removal of those “double counted” by the previous method, leaving an increase of 74. This 74 comprises an increase of 47 due to the filling of vacancies, and a net increase of 27 for various other reasons, detailed in the following report

The report 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 comparing the position at 31 December 2006 with that of 31 December 2007.

## 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 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 31 December 2007. The figures include Contract, Trainee, Workwise and Seasonal employees.

**Table 1**

<b>Department</b>	<b>Headcount December 2007</b>	<b>Headcount June 2007</b>	<b>Movement Jun 07 - Dec 07</b>
Chief Minister's Department	191	192	- 1
Non Executive Departments	220	223	- 3
Treasury and Resources	238	236	+ 2
Economic Development	67	67	+ 0
Planning and Environment	120	129	- 9
Transport and Technical Services	532	553	- 21
Health and Social Services	2,609	2,497	+ 112
Education, Sport and Culture	1,848	1,957	- 109
Home Affairs	633	686	- 53
Social Security	135	129	+ 6
Housing	61	60	+ 1
<b>Sub Total</b>	<b>6,654</b>	<b>6,729</b>	<b>- 75</b>
<b>Less multiple appointments across departments</b>	<b>-22</b>	<b>N/A</b>	<b>- 22</b>
<b>TOTAL</b>	<b>6,632</b>	<b>6,729</b>	<b>- 97</b>

Table 2, below, details the reasons for the movement in headcount between June and December 2007. 'People holding one or more posts' refers to individuals who hold more than one job in the States. These individuals have previously been counted once in each job, the new HRIS allows them to be counted just once in total. 'Normal business turnover' refers to departmental movements including new starters and leavers; if the movement is negative there are more vacancies, if the movement is positive vacancies have been filled. Table 3 provides further details on the other changes.

**Table 2**

<b>Department</b>	<b>Reason for Movement</b>			<b>Total Change</b>
	<b>People holding one or more posts</b>	<b>Normal Business Turnover</b>	<b>Other Changes</b>	
Chief Minister's Department	0	-1	0	<b>-1</b>
Non Executive Departments	-2	-1	0	<b>-3</b>
Treasury and Resources	0	+2	0	<b>+2</b>
Economic Development	0	0	0	<b>0</b>
Planning and Environment	0	-9	0	<b>-9</b>
Transport and Technical Services	-11	-9	-1	<b>-21</b>
Health and Social Services	-37	+68	+81	<b>+112</b>
Education, Sport and Culture	-96	0	-13	<b>-109</b>
Home Affairs	-2	-4	-47	<b>-53</b>
Social Security	-1	0	+7	<b>+6</b>
Housing	0	+1	0	<b>+1</b>
Appointments across multiple departments	-22			<b>-22</b>
<b>Total</b>	<b>-171</b>	<b>+47</b>	<b>+27</b>	<b>-97</b>

**Table 3**

Department	Other Changes
<b><u>Transport and Technical Services</u></b> Voluntary redundancy	-1
<b><u>Health and Social Services</u></b> New posts: Civil Service x7, Nurses and Midwives x16, Medical x2, Manual Worker x3, Doctors x20, Bank staff made permanent Contract staff made permanent	+48 +12 <u>+21</u> <b>+81</b>
<b><u>Education, Sport and Culture</u></b> Reduction in posts due to falling pupil numbers Reduction in posts due to reorganisation in the Department	-9 <u>-4</u> <b>-13</b>
<b><u>Home Affairs</u></b> Retained fire fighters no longer included in report	-47
<b><u>Social Security</u></b> The increase is as a result of the inclusion of previously exempt posts of Job Coach, Forces Welfare Officer and Exempt pensioners. All these posts have now been included in the overall total headcount.	+7
<b>Total</b>	<b>+27</b>

## Appendix A

### 'J' Category Employee Analysis

The tables below detail 'J' Category employees both on permanent and non permanent contracts.

DEPARTMENT	PERMANENT			NON PERMANENT			Total Change
	Headcount	Headcount	Change	Headcount	Headcount	Change	
	Dec 2007	Dec 2006		Dec 2007	Dec 2006		
Chief Minister's Department	7	7	0	1	0	+1	+1
Non Executive Departments	6	4	+2	2	3	-1	+1
Treasury and Resources	5	4	+1	5	4	+1	+2
Economic Development	3	2	+1	0	0	0	+1
Planning and Environment	9	3	+6	3	2	+1	+7
Transport and Technical Services	1	0	+1	1	1	0	+1
Health and Social Services	314	190	+124	209	243	-34	+90
Education, Sport and Culture	211	172	+39	36	57	-21	+18
Home Affairs	11	9	+2	7	9	-2	0
Social Security	1	0	+1	0	0	0	+1
Housing	0	0	0	0	0	0	0
<b>Non-Traders Total</b>	<b>568</b>	<b>391</b>	<b>+177</b>	<b>264</b>	<b>319</b>	<b>-55</b>	<b>+122</b>

As can be seen there has been a movement between permanent and non permanent J category holders. Changes required under the Employment Law have contributed to this shift.

89% of the 122 actual headcount increases relates to the Health and Social Services Department with an additional 90 J category employees and the Education Sport and Culture Department with an additional 18 J Category employees. The increase in Health and Social Services includes increases in the number of medical and nursing staff, whilst the increase in Education Sport and Culture relates to teachers, heads and deputies and Highlands College Managers.