

Tynwald Written Answer

The Hon. Member for Douglas North, (Mr Wannenburg) to ask the Minister for the Cabinet Office -

What the total headcount on the Government payroll has been in each of the last ten years.

The Minister for the Cabinet Office (Ms Lord-Brennan):

I am grateful to the Honourable Member for his enagement on this question and the agreement that the data required was 'The total full-time equivalent (FTE) of employees within the Isle of Man Government in each of the last five years'. This information is provided below:

Year	FTE
2018	6904.5
2019	6930.7
2020	6905.7
2021	7049.4
2022	7243.6

The FTE broken down by area is shown below.

Department, Board or Office	2018	2019	2020	2021	2022
AGC	54.7	54.4	67.9	72.3	75.7
Cabinet Office	348.1	358.2	379.0	435.4	433.0
DfE	153.5	167.1	175.4	176.6	178.2
DESC	1578.7	1540.8	1553.6	1661.1	1679.8
DEFA	170.6	186.2	187.0	189.9	194.1
DHSC	2490.5	2502.0	2510.7	2537.7	30.6
DHA	505.7	503.3	524.2	514.8	525.8
DOI	935.1	931.2	937.0	857.4	846.6
Treasury	289.2	290.5	306.9	328.8	333.1
General Registry	44.9	44.8	43.2	44.1	45.6
Manx National Heritage	69.6	76.3	72.4	74.2	77.7
Verterns Welfare Service	2.0	2.0	2.0	2.0	2.0
Financial Intelligence Unit	10.0	10.0	10.0	12.8	12.8
Manx Care*	NA	NA	NA	NA	2643.2
Clerk of Tynwald	21.2	23.0	23.3	24.0	22.3
Information Commissioner Office	3.8	3.8	4.8	4.8	5.0
Gambling Supervision Commission	12.5	13.0	14.0	15.6	25.8
Manx Industrial Relations	2.0	3.0	4.0	4.0	4.0

Public Service Pensions Authority	18.0	16.0	17.0	14.8	17.8
MUA**	122.5	129.5	NA	NA	NA
FSA	69.0	70.7	68.4	71.3	82.5
Communications Commission	3.0	5.0	5.0	8.0	8.0

*Manx Care did not exist on 31 March 2021, and it was created with effect from 1 April 2021.

** These figures reflect staff previously in the Water and Sewerage Authority that were still on the Government HR system before being transferred to the MUA.

Data Notes:

Full-Time Equivalent (FTE) measures an individual's working hours as a proportion of their standard full-time contract. Headcount refers to the total number of staff in either part-time or full-time employment within an organisation or work setting.

The figures only display the FTE of employees contracted and paid with the Isle of Man Government. It will not include any contractors, agency staff, or people seconded from other areas outside of Isle of Man Public Service and not being paid by the PiP HR system or temporary workers.

The data has been gathered as of 31 March for each year. The data reflects the HR systems at the time and follows reporting decisions on FTE made during the preparation of data for the 'Impact on employee structures of the removal of the Personnel Control Mechanism in 2015' laid before Tynwald on the 26th of April 2022.

Crown Appointments, MLC/MHKs, Coroners and Manx Heritage Foundation are not included in this data. Vacancies and casual staff will not be included.

MUA and Post Office data is not held on the Isle of Man HR system and is excluded, apart from 2018 and 2019, where some employees, previously in WASA and moved to MUA, remained on the system before transferring to the MUA HR system.

Changes by Department/area might not always be growth/loss but the movement of functions to different areas.

Small difference may occur between the department split and the total figures as a result of rounding.

It is not possible to identify every new, changed and closed role over the course of a year. Roles across the public service regularly change job titles, hours, and occupants. This, combined with the fact that vacant posts that do not show in the report, makes a comparison between two data sets from different periods challenging; however, it should be stressed that not all

increases will result from newly created positions. FTE increases in Departments/terms and conditions or grades could include:

- A newly created substantive or limited-term role;
- Roles where the grade/terms and conditions have been changed from a different grade structure or location within IOM Government (i.e. a Band 7 MPTC to a Civil Service role). In this situation, the original role will have been closed and a new position created, if this is in a new team, new grade or new terms and conditions, it will show as an increase in FTE in that category.
- A role covering periods of absence such as maternity/adoption/long term ill health would require a new limited-term position to be created as the original occupant remains in the post;
- A new position to support a handover period, where two people temporarily cover the same position. In this situation, the incumbent's post is closed at the end of the handover period when they leave the role/organisation.
- A role that had existed in previous years but was vacant when the last report was created because it was being recruited to or being covered by an agency staff member. Vacant positions are not included in the reporting, so they would not be included if the job is vacant when the report is run.

In addition, numbers may increase following the closure of a senior role to form two lower graded roles.

The HR employee system (PiP) does not record the reason for creating new positions.

As a result of these factors, costs cannot be clearly attributed to the growth rate without a significant amount of time to investigate manually; however, each Department, Board and Office are subject to the 'Employment Cost Budgetary Control Mechanism', which ensures Department, Boards and Office manage their staffing within their financial envelope.

These figures are indicative only and reflect a single point in time.