

3. EMPLOYMENT AND VACANCIES

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and if there are any staff that are additional to the establishment. This information is presented in terms of three key variables: programme (Table 3.1), salary band (Table 3.2) and critical occupations (Table 3.3). Departments have identified critical occupations that need to be monitored. Table 3.3 provides establishment and vacancy information for the key critical occupations of the Department. The vacancy rate reflects the percentage of posts that are not filled.

Table: 3.1 – Employment and Vacancies by Programme, 31 March 2009

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administration	1 422	800	43.7	273
Services to citizens	7 535	5 432	27.9	776
Immigration Services	3 229	2 328	27.9	60
Auxiliary and associated services	0	0	0	0
Total	12 186	8 560	29.8	1 109

Table: 3.2 – Employment and Vacancies by Salary Bands, 31 March 2009

Salary band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2)	568	465	18	0
Skilled (Levels 3-5)	2 911	1 298	55.4	2
Highly skilled production (Levels 6-8)	6 614	5 165	21.9	16
Highly skilled supervision (Levels 9-12)	896	450	49.8	0
Senior Management (Levels 13-16)	77	62	19.5	1
Contract	1 120	1 120	0	1 090
Total	12 186	8 560	29.8	1 109

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Table 4.3 – Employees whose Salary Level Exceeded the Grade Determined by Job Evaluation, 1 April 2008 to 31 March 2009 (in terms of PSR I.V.C.3)

Occupation	Number of Employees	Job evaluation Level	Remuneration Level	Reason for Deviation
Total number of employees whose salaries exceeded the grades determined by job evaluation in 2008/09				None

5. EMPLOYMENT CHANGES

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the Department. The following tables provide a summary of turnover rates by salary band (Table 5.1) and by critical occupations (Table 5.2).

Table 5.1 – Annual Turnover Rates by Salary Band for the period 1 April 2008 to 31 March 2009

Salary Band	Employment at Beginning of Period	Appointment and Transfers into the Department	Termination and Transfers out of the Department	Turnover Rate
Lower skilled (Levels 1-2)	486	12	19	3.9
Skilled (Levels 3-5)	3 156	170	122	3.9
Highly skilled production (Levels 6-8)	3 099	374	185	6
Highly skilled supervision (Levels 9-12)	388	21	26	6.7
Senior Management Service Band A	45	2	8	17.8
Senior Management Service Band B	16	2	2	12.5
Senior Management Service Band C	5	0	1	20
Senior Management Service Band D	1	0	0	0
Contract	773	1 875	1 469	190
Total	7 969	2 456	1 832	23

Table 5.2 – Annual Turnover Rates by Critical Occupation for the period 1 April 2008 to 31 March 2009

Occupation	Employment at Beginning of Period	Appointments and Transfers into the Department	Terminations and Transfers out of the Department	Turnover Rate
Computer programmers, Permanent	1	1	0	0
Information technology related, Permanent	52	4	7	13.5
Regulatory inspectors, Permanent	1 297	195	71	5.5
Total	1 350	200	78	5.8