

## Tynwald Written Answer

The Hon. Member for Onchan (Ms Edge) to ask the Chief Minister –

Pursuant to the answer given to Question 55 in Tynwald in July 2021, if he will update to the end of August 2021 the information provided as to salary costs for each Department in each year since September 2016 broken down by: (a) category of employee; (b) grade; (c) number of personnel in each grade; and (d) terms of employment?

### The Chief Minister:

The information requested has been updated to the end of August 2021 and is provided below.

#### Salary costs by Department for each year since September 2016

Department & Terms	Sep 2016 to Aug 2017		Sep 2017 to Aug 2018		Sep 2018 to Aug 2019		Sep 2019 to Aug 2020		Sep 2020 to Aug 2021	
	Cost	No.	Cost	No.	Cost	No.	Cost	No.	Cost	No.
Cabinet Office										
Education Support	£ 347,521	9	£ 314,177	8	£ 328,070	8	£ 315,992	8	£ 293,093	7
Hospital, Medical & Dental	£ -	0	£ -	0	£ -	0	£ 84,245	1	£ 66,656	2
Individual Contract	£ 1,439,859	21	£ 2,155,389	34	£ 2,514,246	37	£ 2,695,778	38	£ 3,489,827	47
MPTC (Nurses etc.)	£ 517,318	10	£ 446,436	9	£ -	0	£ 73,005	3	£ 240,993	6
PSC CS Departmental	£ 4,188,798	102	£ 3,610,400	83	£ 5,467,828	123	£ 5,708,307	123	£ 5,775,201	121
PSC CS General Service	£ 6,405,866	197	£ 7,503,703	227	£ 6,732,971	200	£ 7,292,747	208	£ 9,788,122	262
PSC CS JESP	£ 809,712	8	£ 821,971	8	£ 685,561	7	£ 770,411	8	£ 707,704	7
PSC Manual & Craft	£ 63,441	3	£ 69,595	3	£ 94,105	4	£ 76,651	3	£ 81,762	3
Department for Enterprise										
Individual Contract	£ 680,858	11	£ 820,604	13	£ 875,380	19	£ 1,054,311	20	£ 1,342,084	24
PSC CS Departmental	£ 1,633,489	33	£ 949,772	17	£ 1,463,530	24	£ 1,345,183	22	£ 1,271,785	21
PSC CS General Service	£ 4,810,356	137	£ 4,895,837	130	£ 4,821,681	129	£ 5,202,001	137	£ 5,314,102	135
PSC CS JESP	£ 292,131	3	£ 347,955	3	£ 516,922	4	£ 484,622	4	£ 502,899	4
PSC Manual & Craft	£ 297,014	13	£ 73,054	13	£ -	-	£ -	0	£ -	0
Department of Education, Sport & Culture										
Education Management	£ 285,665	4	£ 180,571	2	£ 494,595	7	£ 580,395	8	£ 643,890	9
Education Support	£ 10,382,919	507	£ 10,699,898	517	£ 11,451,084	524	£ 11,662,414	525	£ 12,216,165	549
Individual Contract	£ 7,481	1	£ -	0	£ 14,625	2	£ 12,782	1	£ 9,034	1
MPTC (Nurses etc.)	£ -	0	£ 84,212	9	£ 570,136	10	£ 437,121	9	£ 301,360	6
NJC Social Care	£ 267,926	15	£ 265,064	15	£ 225,932	13	£ 240,195	13	£ 231,275	12
PSC CS Departmental	£ 2,378,552	83	£ 2,341,452	80	£ 2,205,588	61	£ 2,365,135	65	£ 2,399,213	64

PSC CS General Service	£ 2,310,041	88	£ 2,989,560	106	£ 3,844,285	138	£ 3,908,547	138	£ 4,138,548	142
PSC CS JESP	£ 381,616	4	£ 396,735	4	£ 407,594	4	£ 418,792	4	£ 468,228	5
PSC Manual & Craft	£ 1,566,407	246	£ 2,723,095	316	£ 3,870,533	383	£ 5,202,834	461	£ 7,126,772	553
Teacher / Lecturer	£ 35,466,578	990	£ 36,619,482	1000	£ 36,806,331	997	£ 37,594,140	989	£ 40,359,194	990
Youth Service	£ 549,994	131	£ 507,807	128	£ 508,357	122	£ 504,813	118	£ 438,153	124
Department of Environment, Food & Agriculture										
Individual Contract	£ -	0	£ -	0	£ 23,333	1	£ 8,422	2	£ 49,815	2
PSC CS Departmental	£ 2,495,770	64	£ 2,176,408	54	£ 2,942,372	75	£ 2,921,634	74	£ 3,354,389	82
PSC CS General Service	£ 1,411,009	46	£ 2,041,529	64	£ 2,298,560	71	£ 2,772,826	79	£ 2,859,666	77
PSC CS JESP	£ 442,650	6	£ 409,460	5	£ 553,300	7	£ 473,812	6	£ 426,092	5
PSC Manual & Craft	£ 1,014,185	41	£ 1,034,677	42	£ 1,086,794	41	£ 1,032,691	39	£ 1,079,408	39
Department of Health & Social Care / Manx Care										
Hospital, Medical & Dental	£ 17,315,243	163	£ 18,866,173	173	£ 19,587,659	178	£ 20,462,268	176	£ 20,470,884	173
Individual Contract	£ 386,824	25	£ 419,646	28	£ 530,179	23	£ 437,426	15	£ 534,757	14
MPTC (Nurses etc.)	£ 45,599,117	1342	£ 50,101,094	1361	£ 50,170,063	1366	£ 51,025,532	1359	£ 52,658,867	1377
NJC Social Care	£ 6,337,050	230	£ 7,004,757	239	£ 7,245,246	239	£ 7,386,853	243	£ 7,591,232	238
PSC CS Departmental	£ 5,187,535	115	£ 4,638,468	97	£ 6,029,168	135	£ 6,387,272	136	£ 6,059,972	129
PSC CS General Service	£ 9,646,694	380	£ 11,138,602	402	£ 9,644,341	365	£ 10,229,507	373	£ 10,534,595	364
PSC CS JESP	£ 455,810	4	£ 568,482	5	£ 562,216	6	£ 438,709	4	£ 761,095	7
PSC Manual & Craft	£ 13,282,601	636	£ 12,410,158	562	£ 13,110,859	523	£ 14,050,963	535	£ 15,139,628	545
Teacher / Lecturer	£ -	0	£ -	0	£ -	0	£ -	0	£ 29,599	2
Department of Home Affairs										
Fire Officer	£ 2,538,057	51	£ 2,567,077	52	£ 2,681,473	52	£ 2,800,723	53	£ 2,798,340	53
Individual Contract	£ 121,175	3	£ 170,056	5	£ 165,254	7	£ 206,921	9	£ 303,052	10
Police	£ 8,622,363	210	£ 8,889,510	215	£ 9,315,960	218	£ 9,429,672	225	£ 9,993,474	229
PSC CS Departmental	£ 5,463,354	152	£ 5,091,466	135	£ 6,897,276	178	£ 7,079,713	183	£ 7,054,300	176
PSC CS General Service	£ 2,285,528	80	£ 3,141,622	104	£ 1,896,903	63	£ 1,989,555	65	£ 2,167,018	68
PSC CS JESP	£ 274,413	3	£ 229,412	3	£ 186,867	2	£ 194,285	2	£ 156,197	2
PSC Manual & Craft	£ 80,024	17	£ 85,188	17	£ 109,836	17	£ 95,553	19	£ 97,716	18
Department of Infrastructure										
Bus Engineering	£ 562,330	16	£ 555,781	16	£ 549,521	16	£ 459,036	14	£ 426,995	13
Bus Fueller Cleaner Driver	£ 94,094	4	£ 103,307	4	£ 115,011	4	£ 119,100	4	£ 93,340	4
Bus Vannin	£ 3,193,274	93	£ 3,112,319	99	£ 3,304,680	104	£ 3,131,410	107	£ 3,203,281	112
Individual Contract	£ 14,500	1	£ 5,873	1	£ 69,724	2	£ 35,274	2	£ 7,359	1
MPTC (Nurses etc.)	£ 262,766	5	£ 156,506	3	£ 105,502	2	£ 43,290	1	£ 43,468	1
NHS Maintenance	£ 1,109,930	39	£ 971,655	33	£ 944,548	29	£ 856,508	27	£ 759,642	23
Port Services	£ 817,707	26	£ 809,838	24	£ 931,113	27	£ 972,875	28	£ 865,899	24
PSC CS Departmental	£ 7,617,847	165	£ 7,404,534	152	£ 8,796,828	173	£ 8,941,187	175	£ 9,326,928	181
PSC CS General Service	£ 3,946,727	122	£ 5,061,043	147	£ 4,403,365	133	£ 4,750,426	141	£ 5,358,465	157

PSC CS JESP	£ 714,280	8	£ 719,448	8	£ 673,268	7	£ 724,163	8	£ 791,614	8
PSC Manual & Craft	£ 14,087,525	558	£ 14,012,008	546	£ 14,603,781	535	£ 12,887,643	449	£ 11,954,462	360
Treasury										
PSC CS Departmental	£ 592,577	12	£ 612,223	13	£ 807,954	16	£ 995,794	18	£ 1,401,891	24
PSC CS General Service	£ 8,850,714	278	£ 9,078,886	280	£ 9,626,676	286	£ 10,287,252	304	£ 10,900,021	309
PSC CS JESP	£ 1,064,131	13	£ 1,188,397	13	£ 1,150,282	13	£ 1,196,486	13	£ 1,280,658	14
PSC Manual & Craft	£ 8,763	1	£ 814	1	£ 29,931	1	£ -	0	£ -	0
<b>Totals</b>	<b>£ 240,980,109</b>	<b>7525</b>	<b>£ 253,593,186</b>	<b>7628</b>	<b>£ 265,049,197</b>	<b>7731</b>	<b>£ 272,855,202</b>	<b>7794</b>	<b>£ 287,740,179</b>	<b>7935</b>

Notes

The "No." shows actual number of personnel not full time equivalent

Whilst Manx Care is not a Department, its figures have been included for the part year 2020/21 for completeness