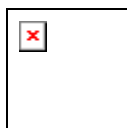


PUBLIC SECTOR MANPOWER REPORT FOR THE PERIOD 1ST JULY 2000 TO 31ST DECEMBER 2000

**Presented to the States on 3rd April 2001
by the Human Resources Committee**



STATES OF JERSEY

STATES GREFFE

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REPORT

Introduction

- The Human Resources Committee is pleased to present its report on the States of Jersey Manpower for the period 1st July 2000 to 31st December 2000 based on information provided by departments in their six-monthly manpower returns. The manpower report is split into the following two sections -

Section 1 - Non-trading committees

Section 2 - Appendices

Section 1

Non-trading committees

Summary of F.T.E. post levels from 30th June 1999 to 31st December 2000

- The following table provides information about F.T.E. manpower numbers for Non-trading committee departments for the period 30th June 1999 to 31st December 2000. The table also shows a summary of the changes in F.T.E. levels by post category over the last reporting period from 30th June 2000 to 31st December 2000 -

Post category	30/06/1999	31/12/1999	30/06/2000	31/12/2000	F.T.E. change (30/06/2000 to 31/12/2000)
Permanent posts	5,028.67(i)	5,137.84	5,177.14	5,188.87(i)	+11.73
Contract posts	183.75(i)	58.41	74.94	71.26(i)	-3.68
Trainee posts	135.00	138.00	139.00	139.00	0.00
Total	5,347.42	5,334.25	5,391.08	5,399.13	+8.05

Notes -

- The increase to the number of permanent established posts and the reduction to the number of contract posts from 30th June 1999 is largely due to the re-classification of 125.41 F.T.E. contract posts at the Education Department as permanent as it is projected that these posts will be required for a long period of time.
- The following table shows the total F.T.E. post and total headcount levels as at 31st December 2000. The table provides a total of permanent, contract and trainee posts plus any vacancies within any of these three post categories -

Post and headcount totals	F.T.E. posts as at 31/12/2000	Headcount and vacancies as at 31/12/2000
Total	5,399.13	6,465

- The following table shows the F.T.E. seasonal and "Workwise" posts from 30th June 1999 to 31st December 2000 -

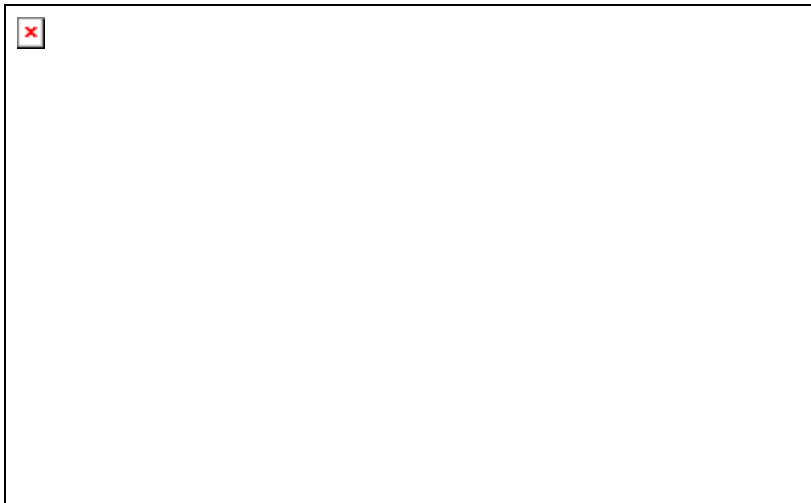
Post category	30/06/1999	31/12/1999	30/06/2000	31/12/2000	F.T.E. change (30/06/1999 to 31/12/2000)
seasonal posts	72.43	5.03	42.18	4.00	-38.18

'Workwise' posts	37.81	40.29	40.37	40.23	-0.14
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Posts requiring Human Resources Committee approval

Permanent posts

5. Permanent posts are the posts required for the running of a department's core business and, as such, they account for the majority of the posts within the States of Jersey. To create a new permanent post or increase the F.T.E. or headcount levels of a permanent post requires the express approval of the Human Resources Committee. "Permanent" posts, as the name suggests, are agreed without an end date.
6. The number of permanent posts has increased during the last reporting period from 5,177.14 F.T.E. to 5,188.87 F.T.E., a net increase of 11.73 F.T.E. Details of reductions to permanent post F.T.E. numbers are attached at Appendix 1.1. and details of increases to permanent post F.T.E. numbers are attached at Appendix 1.2.
7. Details of permanent posts transfers between departments which result in no net increase or decrease to permanent post F.T.E. numbers are attached at Appendix 1.3.
8. As at 31st December 2000, there were 170.01 F.T.E. permanent post vacancies. An analysis of the last ten years (below) demonstrates how the number of permanent posts and staff within these posts has changed.



Contract posts

9. These are posts created by the Human Resources Committee for departments in order to undertake specific tasks that cannot be achieved within existing approved manpower resources, i.e. tasks that cannot be achieved using the department's permanent posts. Contract posts tend to be used for one-off projects and as such are time limited. To create or extend the duration of a contract post or to increase the F.T.E. or headcount levels of a contract post requires the express approval of the Human Resources Committee.
10. The number of contract posts decreased in the last period from 74.94 F.T.E. to 71.26 F.T.E., a net decrease of 3.68 F.T.E. Details of contract posts are attached at Appendix 2.1.

Trainee posts

11. Trainee posts are authorised in addition to the permanent posts of a department. The majority of trainee posts are with Health and Social Services, Public Services and the States Human Resources Department. There are two types of trainee post which are reported together in the Manpower Report -

11.1 Trainee succession posts are treated in a similar way to contract posts. These posts are created specifically for succession purposes. The post exists for an agreed length of time to allow a department to take on an additional employee who requires “specialist knowledge” to carry out the duties of a post. This training should enable the trainee fill the permanent role when the existing postholder leaves.

11.2 Training scheme posts are treated in a similar way to permanent posts. These are created for certain jobs where it has been identified the Island is in short supply of the skills. The staff in these posts are employed for the fixed duration of their training.

12. To create or extend the duration of a trainee post or to increase the F.T.E. or headcount levels of a trainee post requires the express approval of the Human Resources Committee.

13. The overall number of F.T.E. trainee posts in the last period did not change. Details of changes to individual trainee posts are attached at Appendix 2.2.

Seasonal posts

14. Seasonal posts are a specific type of contract post. These are non-permanent posts created in departments where there is a regular and justifiable increase in the department’s business at certain points during the year which cannot be dealt with using existing approved manpower resources, i.e. cannot be dealt with by using the department’s permanent posts. Departments are allowed to employ people in seasonal posts for up to nine months to cope with the “seasonal” increase in workload. Outside a post’s specific “season” the post disappears from a department’s agreed manpower levels.

15. To extend the duration of a “seasonal” post beyond the agreed timespan, or to create or increase the F.T.E. of a seasonal post requires the express approval of the Human Resources Committee.

16. The number of seasonal posts decreased in the last period from 42.18 F.T.E. to 4.00 F.T.E., a net decrease of 38.18 F.T.E. This change is mainly due to the decrease in seasonal workload during the winter months.

Posts for “Workwise” employees

17. “Workwise” posts are posts created in consultation with the Department of Employment and Social Security for those staff on the Department’s “Workwise Scheme”. This scheme has been created to assist specific people who are having difficulties finding work or who are returning to the workforce. It includes groups such as the disabled, ex-offenders, mothers returning to work etc. Depending upon the reason for the employee being on the “Workwise” scheme, the posts created within departments will be of a certain duration and are reviewed regularly by the Department of Employment and Social Security.

18. “Workwise” positions in the Non-trading departments have decreased in the last period from 40.37 F.T.E. to 40.23 F.T.E., a net decrease of 0.14 F.T.E.

Section 2

Appendices

APPENDIX 1

Changes to permanent posts requiring Human Resources Committee approval

1.1 Reductions to permanent posts

Department	Details	F.T.E. change
Health and Social Services	General Services Manager*	1.00
Public Services	Manager Engineering Services*	1.00
	Principal Engineer Contract Management*	1.00
		2.00
States Greffe	Print Operator*	1.00
	Senior Operator*	1.00
	Production Controller*	1.00
	Print Manager*	1.00
	Stock Control/Print Room Assistant post deleted and employee re-deployed	1.00
	Accounts Clerk post deleted and employee re-deployed	0.54
	5.54	
Viscount's	Saving found to offset error at Judicial Greffe in first half 2000	0.10
TOTAL		8.64

*Post saving due to Voluntary Redundancy/Voluntary Early Retirement (VR/VER).

1.2 Additional permanent posts

Department	Details	Change
Home Affairs	Executive Officer contract post made permanent	1.00
Judicial Greffe	Deputy Data Protection Registrar	1.00
	Office Manager/Administrator	1.00
	Secretary	1.00
		3.00
Law Officers	Clerical Assistant increased from 0.55 to 1.00 F.T.E.	0.45
	Trainee Legal Assistant post made permanent	1.00
		1.45
Policy and Resources	Statistician	1.00
	Researcher	1.00
	Fieldworker	0.27
	Fieldwork Supervisor	0.27
	Deputy Chief Executive	1.00
		3.54
Prison	Prison Cleaner contract post made permanent	0.79
	Prison Officers	10.00
		10.79
Public Services	Due to rounding calculations on Manpower and Personnel System (MAPS)	0.09
States Treasury (CPU)	Harbours (Trading Committee) payroll post transferred to CPU	0.50
TOTAL		20.37

1.3 Transfers of permanent posts between departments

Post title	From department	To department	F.T.E. moved
Finance and Licensing Officer	Agriculture and Fisheries	States Treasury (CPU)	1.00
Payroll/Finance Officer	Police	States Treasury (CPU)	1.00
Payroll Officer and Payroll Clerks	Public Services	States Treasury (CPU)	3.60
Senior Graphic Designer and Graphic Designer	States Greffe	States Treasury	2.00

2.1 Register of agreed contract posts as at 31st December 2000

Department	Start date	End date (max)	Job title	Post F.T.E.
Economic and Commercial Development	01/11/1999	31/12/2001	Assistant RUD Officer	1.00
	01/10/1999	31/03/2002	RUD Administrative Assistant	1.00 2.00
Education	08/11/1999	31/12/2001	J.B.S. Administrative Assistant	1.00
	08/11/1999	31/12/2001	I.T. posts	1.50
	08/11/1999	31/12/2001	I.T. Administrative Assistant	0.81
	08/11/1999	31/12/2001	I.T. Technician	1.00
	08/11/1999	31/12/2001	Project Managers for I.C.T.	2.00
	08/11/1999	31/12/2001	Daycare/Playcare Officer	1.00
	08/11/1999	31/12/2001	Administrative Officer	0.50 7.81
Employment and Social Security	01/06/1999	31/05/2002	Training Manager	1.00
	01/06/1999	31/05/2002	Training Assistant	1.00
	01/06/1999	31/05/2002	Employment Assistant	1.50
	01/06/1999	31/05/2002	Special Needs Employment Assistant	0.50
	01/06/1999	31/05/2002	Special Needs Employment Administrator	1.00
	01/06/1999	31/05/2002	Board Secretary	0.50
	20/03/2000	30/06/2002	Business Transformation Director	1.00
	20/03/2000	30/06/2002	IT Specialist	1.00
	19/06/2000	30/06/2002	Social Security Reform Implementation Staff	3.00
	17/06/2000	30/06/2002	Business Transformation Support (Communications)	1.00
	18/06/2000	30/06/2002	Business Transformation Support (Reforms)	1.00
	19/06/2000	30/06/2002	Business Transformation Support (IT)	1.00 13.50
Health (Crime and Drugs Strategy Unit - Substance Misuse Strategy)	17/11/1999	17/11/2004	Executive Officer Substance Misuse Strategy	1.00
	17/11/1999	17/11/2004	Administrative Assistant	1.00 2.00

Department	Start date	End date (max)	Job title	Post F.T.E.
Home Affairs	17/11/1999	17/11/2004	Executive Officer Crime and Community Safety Strategy (Crime and Drugs Strategy Unit)	1.00
	22/06/1998	17/11/2004	Victim Support Coordinator Officer Crime and Community Safety Strategy (Crime and Drugs Strategy Unit)	1.00
	11/10/1999	31/12/2002	Home Affairs Support Staff	1.00 3.00
Housing	28/07/1997	31/07/2001	Private Sector Rent Rebate Assistant	1.00
	29/06/1998	30/09/2001	Rents Assistant	1.00
	14/06/1999	13/06/2002	Executive Officer	1.00
	20/03/2000	30/06/2002	IT Support Officer	1.00
	20/03/2000	30/06/2002	Mobile Caretakers	2.00 6.00
Income Tax	15/05/2000	30/06/2002	Implementation Support Staff	2.00
Planning and Environment	22/09/1997	31/12/2001	Senior Planner	1.00
	21/04/1997	31/12/2001	Senior Planner	1.00
	12/01/1998	30/06/2002	Les Mielles Ranger	3.00
	08/11/1999	30/06/2002	Senior Development Surveyor	1.00
	08/11/2000	30/06/2002	Secretary to Housing Task Force	0.50 6.50
Police	20/03/2000	31/12/2001	Financial Investigation Unit Constable	2.00
	20/03/2000	31/12/2001	Financial Investigation Unit Financial Analyst	1.00
	20/03/2000	31/12/2001	Financial Investigation Unit Clerical Assistant	1.00 4.00
Policy and Resources	17/05/2000	30/09/2002	Human Rights Project Manager Secondment Backfill	1.00
Probation	01/06/1998	01/06/2003	Probation Officer	2.00
	17/11/1999	17/11/2004	Court Diversion Officer (Crime and Drugs Strategy Unit Substance Misuse Strategy post)	1.00 3.00
Public Services	01/07/1998	30/06/2001	Safety and Security Officer	2.00
	15/05/2000	30/06/2002	Engineer - Waste Management	1.00 3.00

Department	Start date	End date (max)	Job title	Post F.T.E.
Sport, Leisure and Recreation	04/09/2000	30/06/2002	Leisure Assistant (Fort Regent)	0.50
	11/11/2000	30/06/2002	Leisure Assistant (Fort Regent)	0.50
	01/08/2000	30/06/2002	Leisure Assistant (Fort Regent)	0.63
	29/09/2000	30/06/2002	Leisure Assistant (Fort Regent)	0.61
	09/09/2000	30/06/2002	Leisure Assistant (Les Quennevais)	1.00
	09/09/2000	30/06/2002	Leisure Assistant (Les Quennevais)	0.50
	27/07/2000	30/06/2002	Leisure Assistant (Les Quennevais)	0.66
	14/05/2000	30/06/2002	Leisure Assistant (Les Quennevais)	0.84
	02/10/2000	30/06/2002	Leisure Assistant (Les Quennevais)	1.00
	22/06/2000	30/06/2002	Leisure Assistant (Les Quennevais)	1.00
	11/09/2000	30/06/2002	Duty Officer (Springfield)	1.00
	03/07/1999	30/06/2002	Cash Counter	0.47
	11/04/1999	30/06/2002	Springfield Officer	0.32
	11/04/1999	30/06/2002	Springfield Officer	0.46
		Springfield Officer	0.46	
			9.95	
States Treasury	08/11/1999	30/06/2002	Payroll Manager	1.00
	06/12/1999	30/06/2002	Project Manager	1.00
	01/02/1998	01/02/2002	Group Accountant	1.00
	05/05/2000	30/06/2002	Procurement Specialist	1.00
			4.00	
Tourism	29/12/1999	31/12/2000	Data Input (<i>not approved by Human Resources Committee</i>)	0.50
	01/09/2000	31/10/2001	CRS/Information Officers	3.00
			3.50	
TOTAL				71.26

Please note that the Human Resources Committee have agreed a further three “future” five-year contract posts as part of the Crime and Community Safety Strategy (agreed for the Crime and Drugs Strategy Unit but now part of Home Affairs). These are -

- (a) a St. Mark’s Road Hostel post and a Blanche Pierre Nursery post, both due to start in 2001; and
- (b) a further St. Mark’s Road Hostel post which is due to start in 2002.

Changes to established trainee posts

Department	F.T.E. change
Trainee Legal Assistant at Law Officers’ Department made permanent	-1.00
Building Control Officer trainee post agreed for Planning and Building Services Department	+1.00
TOTAL	0.00

Headcount summary

Non-trading committee employees (headcount) as at 31st December 2000 by department

The following chart shows the number of staff employed by departments in permanent, contract and trainee posts and the number of headcount vacancies as reported on departments' manpower returns for 31st December 2000 (the figures do not include seasonal or disabled employees) -

Department	Permanent	Contracts	Trainees	Vacancies	Total
Agriculture and Fisheries	64	0	0	4	68
Bailiff's Chambers	11	0	0	0	11
Driver and Vehicle Standards	18	0	0	1	19
Economic and Commercial Development	18	2	1	1	22
Education	1,585	4	4	25	1,618
Emergency Planning	3	0	0	0	3
Employment and Social Security	111	10	2	11	134
Fire Service	85	0	2	1	88
Gambling Control	2	0	0	0	2
Health and Social Services	2,454	2	9	81	2,546
Home Affairs	2	2	0	2	6
Housing	84	6	0	0	90
Immigration and Nationality	24	0	0	2	26
Impôts	53	0	0	0	53
Income Tax	60	1	0	5	66
Judicial Greffe	45	0	0	3	48
Law Officers	32	0	0	6	38
Lieutenant Governor	14	0	0	3	17
Official Analysts	9	0	0	3	12
Overseas Aid Committee	1	0	0	0	1
Planning and Environment	50	6	7	8	71
Police	323	0	0	29	352
Policy and Resources	41	0	4	10	55
Prison Board	83	0	0	14	97
Probation Service	26	3	2	2	33
Public Services	543	1	9	57	610
Sport, Leisure and Recreation	89	14	0	2	105

Department	Permanent	Contracts	Trainees	Vacancies	Total
States Greffe	37	0	0	2	39
States Human Resources	29	0	7	17	53
States Treasury	79	2	10	16	107
Superintendent Registrar	2	0	0	0	2
T.A.	5	0	0	0	5
Tourism	34	4	0	5	43
Viscount's Office	25	0	0	0	25
Non-traders total	6,041	57	57	310	6,465

Please note that the permanent, contract and trainee post employee numbers shown above are the number of people who were "in post" on 31st December 2000. The vacancies column gives the total number of vacancies in these permanent, contract and trainee posts as at 31st December 2000.

Glossary

Full-time equivalents (F.T.E.s)

F.T.E.s are used to calculate staffing figures in order to compare like with like, and for budgeting purposes.

The F.T.E. is calculated by dividing the actual hours the employee is contracted for work in a week by the standard working hours in a week. For example, a part-time civil servant working 18½ hours per week is represented by 0.5 F.T.E., i.e. $37 \text{ hours} \div 18.5 \text{ hours} = 0.5 \text{ F.T.E.}$

Vacancy F.T.E. is calculated by totalling the number of vacant hours and dividing the total by the standard working hours in a week.

Headcount

Headcount is the actual number of jobs in which people are employed.

Vacancy headcount is the actual number of jobs that are vacant whether they are part-time or full-time.