

PUBLIC SECTOR MANPOWER REPORT FOR THE PERIOD 1ST JANUARY 2001 TO 30TH JUNE 2001

**Presented to the States on 16th October 2001
by the Human Resources Committee**



STATES OF JERSEY

STATES GREFFE

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REPORT

Introduction

1. The Human Resources Committee is pleased to present its report on the States of Jersey Manpower for the period 1st January 2001 to 30th June 2001 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 30th June 2001

2. The following table provides information about F.T.E. manpower numbers for Non-trading committee departments for the period 30th June 1999 to 30th June 2001. The table also shows a summary of the changes in F.T.E. levels by post category over the last reporting period from 31st December 2000 to 30th June 2001 -

Category	30/06/1999	31/12/1999	30/06/2000	31/12/2000	30/06/2001	Changes 31/12/2000 to 30/06/2001
Permanent	5,028.67	5,137.84(i)	5,177.14	5,188.87	5,263.38	74.51
Contract posts	183.75	58.41(i)	74.94	71.26	74.83	3.57
Trainee posts	135.00	138.00	139.00	139.00	140.00	1.00
	5,347.42	5,334.25	5,391.08	5,399.13	5,478.21	79.08

Notes:

- (i) *The increase to the number of permanent established posts and the reduction to the number of contract posts at 31st December 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.*

3. The following table shows the total F.T.E. post and total headcount levels as at 30th June 2001. 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 30/06/2001	Headcount and vacancies as at 30/06/2001
Total	5,478.21	6,307

4. The following table shows the F.T.E. seasonal and workwise posts from 30th June 1999 to 30th June 2001 and the changes in the last reporting period. The table also shows a summary of the changes in F.T.E. levels in seasonal and workwise posts over the last reporting period from 31st December 2000 to 30th June 2001 -

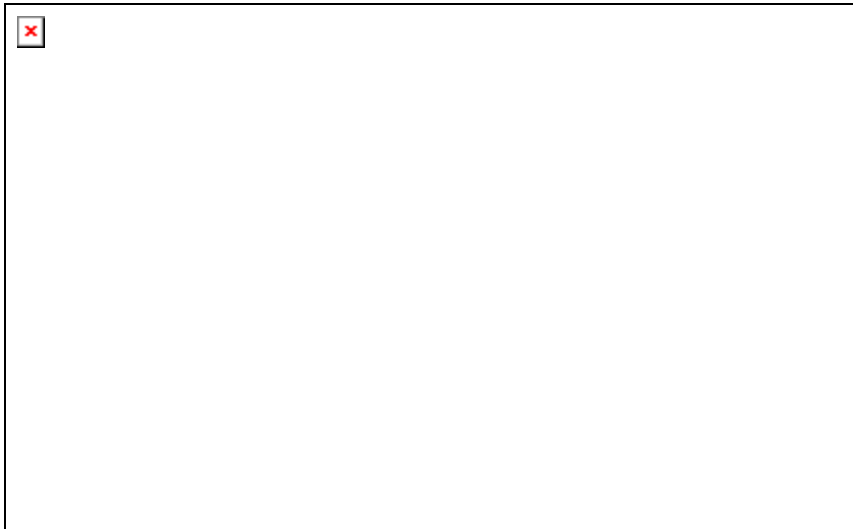
						Changes 31/12/2000 to

Post category	30/06/1999	31/12/1999	30/06/2000	31/12/2000	30/06/2001	30/06/2001
seasonal posts	72.43	5.03	42.18	4.00	49.58	45.58
otherwise posts	37.81	40.29	40.37	40.23	41.72	1.49

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.
6. The number of permanent posts has increased during the last reporting period from 5,188.87 F.T.E. to 5,263.38 F.T.E., a net increase of 74.51 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. There were no transfers of permanent posts between departments during the reporting period.
8. As at 30th June 2001, there were 131.47 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 increased in the last period from 71.26 F.T.E. to 74.83 F.T.E., a net increase of 3.57 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 number of trainee posts increased in the last period from 139.00 F.T.E. to 140.00 F.T.E., a net increase of 1.00 F.T.E. 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 increased in the last period from 4.00 F.T.E. to 49.58 F.T.E., a net increase of 45.58 F.T.E. This change is mainly due to the increase in seasonal workload during the summer 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 increased in the last period from 40.23 F.T.E. to 41.72 F.T.E., a net increase of 1.49 F.T.E.

Section 2

Appendices

APPENDIX A

Changes to permanent posts requiring Human Resources Committee approval

1.1 Reductions to permanent posts

Department	Details	F.T.E. Change
Employment and Social Security	Employee Relations Officer*	1.00 1.00
Health and Social Services	Assistant Director of Information Systems*	1.00
Lieutenant Governor	Gardener Secretary	1.00 0.68 1.68
Official Analyst	Deputy Official Analyst Quality Assurance Analyst Senior Analyst Laboratory Attendant	1.00 1.00 1.00 0.36 3.36
States Greffe	Litho Print Operator*	1.00
TOTAL		8.04

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

1.2 Additional permanent posts

Department	Details	F.T.E. Change
Education	Teachers and Support Staff agreed for 2001 Increase due to rounding up	37.00 0.05 37.05
Fire Service	Firefighter Divisional Officer	1.00 1.00 2.00
Health and Social Services	Various posts required for H&SS 2001 Development Plan**	29.50
Housing	IT Manager Private Sector Rent Rebate Assistant post made permanent Rents Assistant post made permanent	1.00 1.00 1.00 3.00
Policy and Resources	Manager - Review of Government Implementation	1.00
Probation Service	Probation Officer posts made permanent	2.00
States Treasury	FISS Posts Senior Group Accountant	7.00 1.00 8.00
TOTAL		82.55

** Posts currently under review by the Human Resources Committee.

2.1 Register of agreed contract posts as at 30th June 2001

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 Admin Assistant	1.00
				2.00
Education	08/11/1999	31/12/2001	J.B.S. Admin 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	1.00
	01/06/1999	31/05/2002	Special Needs Employment Assistant	1.00
	01/06/1999	31/05/2002	Special Needs Employment Administrator	1.00
	01/06/1999	31/05/2002	Board Secretary	0.50
	19/06/2000	30/06/2002	Business Transformation Director	1.00
	19/06/2000	30/06/2002	IT Specialist	1.00
	19/06/2000	30/06/2002	SocSec Reform Implementation Staff	3.00
	19/06/2000	30/06/2002	Business Transformation Support (Communications)	1.00
	19/06/2000	30/06/2002	Business Transformation Support (Reforms)	1.00
	19/06/2000	30/06/2002	Business Transformation Support (IT)	1.00
				13.50

Department	Start date	End date (max)	Job title	Post F.T.E.
Health (C&DSU)	01/11/1999	17/11/2004	Executive Officer - Substance Misuse Strategy	1.00
	01/06/2001	30/06/2006	Blanche Pierre Nursery post	1.00
	01/06/2001	30/06/2006	St. Mark's Road Hostel post	1.00
	01/11/1999	17/11/2004	Secretary	1.00
				4.00
Home Affairs	17/11/1999	17/11/2004	Executive Officer Crime and Community Safety Strategy (C&DSU)	1.00
	22/06/1998	17/11/2004	Victim Support Coordinator (C&DSU Crime and Community Safety Post)	1.00
	11/10/1999	31/12/2002	Home Affairs Support Staff	1.00
				3.00
Housing	14/06/1999	30/06/2002	Executive Officer	1.00
	28/05/2000	31/05/2002	IT Support Officer	1.00
	20/03/2000	30/06/2002	Mobile Caretakers	2.00
				4.00
Impôts	18/06/2001	18/06/2006	Dog Handlers	2.00
				2.00
Income Tax	15/05/2000	30/06/2002	Implementation Support Staff	1.00
	01/06/2001	30/06/2002	Implementation Support Staff	1.00
				2.00
Planning and Environment	22/09/1997	31/12/2001	Senior Planner	1.00
	21/04/1997	31/12/2001	Principal Planner	1.00
	01/07/2000	30/06/2002	Countryside Officers	3.00
	08/11/1999	30/06/2002	Senior Development Surveyor	1.00
	08/11/2000	30/06/2002	Part Time Secretary	0.50
				6.50
Police	20/03/2000	31/12/2001	FIU Constable	2.00
	20/03/2000	31/12/2001	FIU Financial Analyst	1.00
	20/03/2000	31/12/2001	FIU Clerical Assistant	1.00
	18/06/2001	18/06/2002	IT Contract	2.00
				6.00

Department	Start date	End date (max)	Job title	Post F.T.E.
Policy and Resources	01/01/2001	31/12/2002	Human Rights Project Manager	1.00 1.00
Probation	01/02/2001 21/05/2001 17/11/1999	31/01/2004 21/11/2002 17/11/2004	Portuguese Offender Worker* Administrator Post Court Diversion Officer (C&DSU Substance Misuse Strategy post)	0.48 0.46 1.00 1.94
Public Services	01/07/1998 15/05/2000	30/06/2002 30/06/2002	Safety and Security Officer Engineer - Waste Management	2.00 1.00 3.00
Sport, Leisure and Recreation	03/04/2001 11/09/2000 11/04/1999 11/04/1999 11/04/1999 10/11/2000 04/05/2001 22/06/2001 19/04/2001 09/09/2000 11/01/2001 14/05/2001 09/09/2000 02/10/2000 22/06/2000	30/06/2002 30/06/2002 30/06/2002 30/06/2002 30/06/2002 30/06/2002 30/06/2002 30/06/2002 30/06/2002 30/06/2002 30/06/2002 30/06/2002 30/06/2002 30/06/2002 30/06/2002 30/06/2002 30/06/2002	Cash Counter Duty Officer (Springfield) Springfield Officer Springfield Officer Springfield Officer Leisure Assistant (Fort Regent) Leisure Assistant (Fort Regent) Leisure Assistant (Fort Regent) Leisure Assistant (Fort Regent) Leisure Assistant (Les Quennevais) Leisure Assistant (Les Quennevais) Leisure Assistant (Les Quennevais) Leisure Assistant (Les Quennevais) Leisure Assistant (Les Quennevais) Leisure Assistant (Les Quennevais) Leisure Assistant (Les Quennevais) Leisure Assistant (Les Quennevais)	0.47 1.00 0.32 0.46 0.46 0.50 0.50 0.61 0.63 0.50 0.66 0.84 1.00 1.00 1.00 9.95

Department	Start date	End date (max)	Job title	Post F.T.E.
States	08/11/1999	30/06/2002	Payroll Manager	1.00
Treasury	06/12/1999	31/12/2003	Project Manager	1.00
	01/02/1998	31/12/2003	Group Accountant	1.00
	15/05/2000	31/12/2003	Procurement Manager	1.00
				4.00
Tourism	01/01/2001	21/05/2002	Data Input	0.75
	01/01/2001	31/12/2001	Despatch Assistant	0.38
	01/09/2000	31/10/2002	CRS/Information Officers	3.00
			4.13	
TOTAL				74.83

* Post currently under review by the Human Resources Committee

Please note that the Human Resources Committee have agreed one further 'future' five-year contract post as part of the Crime and Community Safety Strategy (agreed for C&DSU but now part of Health and Social Services). This is a St. Mark's Road Hostel post which is due to start in 2002.

2.2. Changes to established trainee posts

Department	F.T.E. change
Health and Safety Officer Trainee at Employment and Social Security now fully qualified	-1.00
Police Trainee posts temporarily converted to one-year contract IT posts*	-2.00
FISS Trainee posts at States Treasury	4.00
TOTAL	1.00

Headcount summary

Non-trading committee employees (headcount) as at 30th June 2001 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 30th June 2001 (the figures do not include seasonal or disabled employees) -

Department	Permanent	Contracts	Trainees	Vacancies	Total
Agriculture and Fisheries	65	0	0	3	68
Bailiff's Chambers	11	0	0	0	11
Driver and Vehicle Standards	18	0	0	1	19
Economic and Commercial Development	17	2	1	2	22
Education	*1,653	4	4	5	1,666
Emergency Planning	3	0	0	0	3
Employment and Social Security	114	12	1	8	135
Fire Service	88	0	1	1	90
Gambling Control	2	0	0	0	2
Health and Social Services	2,242	4	9	67	2,322
Home Affairs	3	2	0	1	6
Housing	84	4	0	4	92
Immigration and Nationality	26	0	0	0	26
Impôts	51	0	0	4	55
Income Tax	62	2	0	2	66
Judicial Greffe	43	0	0	5	48
Law Officers	38	0	0	0	38
Lieutenant Governor	13	0	0	1	14
Official Analysts	9	0	0	0	9
Overseas Aid Committee	1	0	0	0	1
Planning and Environment	50	6	6	9	71
Police	331	2	0	19	352
Policy and Resources	41	1	5	11	58
Prison Board	87	0	0	9	96
Probation Service	29	2	2	3	36
Public Services	552	1	11	45	609
Sport, Leisure and Recreation	91	15	0	0	106
States Greffe	36	0	0	2	38
States Human Resources	31	0	6	16	53

Department	Permanent	Contracts	Trainees	Vacancies	Total
States Treasury	89	1	6	23	119
Superintendent Registrar	2	0	0	0	2
T.A.	4	0	0	1	5
Tourism	36	4	0	4	44
Viscounts Office	24	0	0	1	25
Non-traders total	5,946	62	52	247	6,307

Please note that the permanent, contract and trainee post employee numbers shown above are the number of people who were 'in post' on 30th June 2001. The vacancies column gives the total number of vacancies in these permanent, contract and trainee posts as at 30th June 2001.

* Education permanent headcount - a split between actual levels and vacancy levels is not currently available.

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.