

**PUBLIC SECTOR MANPOWER REPORT FOR THE PERIOD 1ST JULY 2001 TO 31ST DECEMBER 2001**

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**Presented to the States on 7th May 2002  
by the Human Resources Committee**

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**STATES OF JERSEY**

**STATES GREFFE**

120

2002

R.C.16

Price code: C

# **REPORT**

## **Introduction**

1. The Human Resources Committee is pleased to present its report on the States of Jersey Manpower for the period 1st July 2001 to 31st December 2001 based on information provided by departments in their six-monthly manpower returns. The manpower report is split into the following two sections -

### **Non-trading committee manpower**

#### **Appendices**

- Appendix 1 - Reductions to permanent posts
- Appendix 2 - Additional permanent posts
- Appendix 3 - Transfers of permanent posts between departments
- Appendix 4 - Register of agreed contract posts as at 31st December 2001
- Appendix 5 - Changes to established trainee posts
- Appendix 6 - Headcount by department as at 31st December 2001
- Appendix 7 - Glossary

## Non-trading committee manpower

### Summary of F.T.E. post levels from 31st December 1999 to 31st December 2001

2. The following table provides information about F.T.E. manpower numbers for non-trading committee departments for the period 31st December 1999 to 31st December 2001. 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 2001 to 31st December 2001 -

Category	31/12/1999	30/06/2000	31/12/2000	30/06/2001	31/12/2001	Changes 30/06/2001 to 31/12/2001
Permanent	5,137.84	5,177.14	5,188.87	5,263.38	5,289.09	25.71
Contract posts	58.41	74.94	71.26	74.83	93.35	18.52
Trainee posts	138.00	139.00	139.00	140.00	131.50	-8.50
	5,334.25	5,391.08	5,399.13	5,478.21	5,513.94	35.73

3. The following table shows the total F.T.E. post and total headcount levels as at 31st December 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 31/12/2001	Headcount and vacancies as at 31/12/2001
Total	5,513.94	6,349

4. The following table shows the F.T.E. seasonal and workwise posts from 30th June 1999 to 31st December 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 30th June 2001 to 31st December 2001 -

Post category	31/12/1999	30/06/2000	31/12/2000	30/06/2001	31/12/2001	Changes 30/06/2001 to 31/12/2001
Seasonal posts	5.03	42.18	4.00	49.58	7.79	-41.79
Workwise posts	40.29	40.37	40.23	41.72	33.94	-7.78

### Posts requiring Human Resources Committee approval

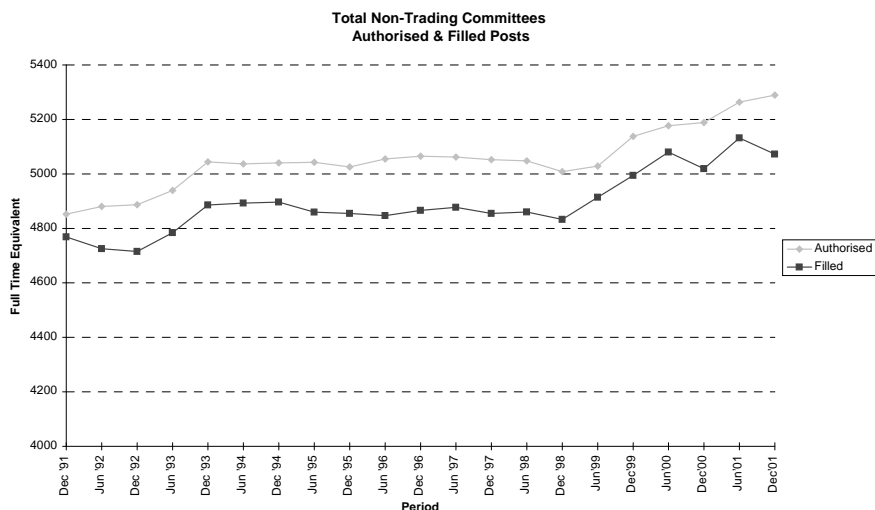
#### Permanent posts

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 5,263.38 F.T.E. to 5,289.09

F.T.E., a net increase of 25.71 F.T.E. Details of reductions to permanent post F.T.E. numbers are attached at Appendix 1 and details of increases to permanent post F.T.E. numbers are attached at Appendix 2.

7. Details of transfers of permanent posts between departments during the reporting period which resulted in no overall change in F.T.E. levels are attached at Appendix 3.

8. As at 31st December 2001, there were 216.63 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 74.83 F.T.E. to 93.35 F.T.E., a net increase of 18.52 F.T.E. Details of contract posts are attached at Appendix 4.

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 to 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 that 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 decreased in the last period from 140.00 F.T.E. to 131.50 F.T.E., a net decrease of 8.50 F.T.E. Details of changes to individual trainee posts are attached at Appendix 5.

### 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 49.58 F.T.E. to 7.79 F.T.E., a net decrease of 41.79 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 41.72 F.T.E. to 33.94 F.T.E., a net decrease of 7.78 F.T.E.

## APPENDICES

### APPENDIX 1

#### Reductions to permanent posts

<b>Department</b>	<b>Details</b>	<b>F.T.E. change</b>
Housing	Caretaker Hilgrove House*	<b>-1.00</b>
Immigration and Nationality	Chief Officer*	<b>-1.00</b>
Public Services	Haute Vallée cleaners	<b>-5.00</b>
<b>TOTAL</b>		<b>-7.00</b>

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

## Additional permanent posts

<b>Department</b>	<b>Details</b>	<b>F.T.E. change</b>
Health and Social Services	Various posts required for Health and Social Services Resource Plan	<b>25.50</b>
Law Officers	Historical reporting error	<b>0.01</b>
Police	Financial Crime Unit Police Constables made permanent	2.00
	Financial Crime Unit Clerical Assistant made permanent	1.00
	Financial Crime Unit Financial Analyst made permanent	1.00
		<b>4.00</b>
Policy and Resources	Historical reporting error	<b>0.17</b>
Public Services	Law Enforcement Support Officer	<b>1.00</b>
Sport, Leisure and Recreation	Historical reporting error	<b>0.02</b>
States Treasury	Finance Industry Executive	1.00
	Increase due to rounding	0.01
		<b>1.01</b>
Superintendent Registrar	Assistant to the Superintendent Registrar	<b>1.00</b>
<b>TOTAL</b>		<b>32.71</b>

Transfers of permanent posts between departments

Post title	From department	To department	F.T.E. moved
Strategic Development Officer	Policy and Resources	Economic and Commercial Development	1.00
Finance posts	Education	States Treasury (CPU)	2.75
Research/Project Officer	Policy and Resources	States Treasury (CPU)	1.00
Research/Project Officer	Policy and Resources	Industries	1.00



## Register of agreed contract posts as at 31st December 2001

Department	Start date	End date	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
				<b>2.00</b>
Education	08/11/1999	31/12/2002	J.B.S. Admin Assistant	1.00
	08/11/1999	31/12/2002	I.T. Posts	1.50
	08/11/1999	31/12/2002	I.T. Administrative Assistant	0.81
	08/11/1999	31/12/2002	I.T. Technician	1.00
	08/11/1999	31/12/2002	Project Managers for I.C.T.	2.00
	08/11/1999	31/12/2002	Daycare/Playcare Officer	1.00
	08/11/1999	31/12/2002	Administrative Officer	0.50
			<b>7.81</b>	
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	SocSec Reform Implementation Staff	0.40
	19/06/2000	30/06/2002	Business Transformation Support	0.50
	19/06/2000	30/06/2002	Business Transformation Support	0.74
	19/06/2000	30/06/2002	Business Transformation Support	0.60
	19/06/2000	30/06/2002	Business Transformation Support	0.76
				<b>13.50</b>

Department	Start date	End date	Job title	Post F.T.E.
Health (C&DSU)	01/11/1999	17/11/2004	Executive Officer (Substance Misuse)	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
				<b>4.00</b>
Home Affairs	17/10/1999	17/11/2004	Executive Officer (C&DSU)	1.00
	28/06/1998	17/11/2004	Victim Support Coordinator	1.00
	11/10/1999	31/12/2002	Home Affairs Support Staff	1.00
				<b>3.00</b>
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
				<b>4.00</b>
Impôts	18/06/2001	18/06/2006	Dog Handlers	<b>2.00</b>
Income Tax	15/05/2000	30/06/2002	Implementation Support Staff	1.00
	01/06/2001	30/06/2002	Implementation Support Staff	1.00
	03/12/2001	03/12/2002	Non-core services post (1 year)	1.00
	03/12/2001	4 months	Non-core services post (4 months)	3.00
				<b>6.00</b>
Law Officers' Department	18/12/2001	18/12/2003	MOG Legal Adviser	1.00
	18/12/2001	18/12/2003	MOG Legal Assistant	1.00
	18/12/2001	18/12/2003	MOG Secretary	0.50
				<b>2.50</b>
Planning and Environment	22/09/1997	30/06/2002	Senior Planner	1.00
	21/04/1997	31/12/2003	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
				<b>6.50</b>

Department	Start date	End date	Job title	Post F.T.E.
Police	06/08/2001	06/08/2002	IT Contracts	<b>2.00</b>
Policy and Resources	01/01/2001	31/12/2002	Human Rights Project Manager	1.00
	18/12/2001	2 years	MOG Assistant Manager	1.00
	18/12/2001	2 years	MOG Project Support Officer	1.00
	18/12/2001	2 years	MOG Legal Instructing Officers	3.00
	18/12/2001	2 years	MOG Administrative Officer - Legal Team	1.00
	18/12/2001	18 months	MOG Administrative Officer	1.00
				<b>8.00</b>
Probation	05/11/2001	05/11/2006	Portuguese Offender Worker	1.00
	21/05/2001	21/11/2002	Administrator Post	0.46
	05/11/2001	05/11/2006	Victim/Offender Conferencing Convenor	0.50
	16/07/2001	16/01/2003	Probation Officer	1.00
	17/11/1999	17/11/2004	Court Diversion Officer (C&DSU)	1.00
				<b>3.96</b>
Public Services	01/07/1998	30/06/2002	Safety and Security Officer	2.00
	15/05/2000	30/06/2002	Engineer - Waste Management	1.00
				<b>3.00</b>
Sport, Leisure and Recreation	03/04/2001	30/06/2002	Cash Counter	0.47
	11/09/2000	30/06/2002	Duty Officer (Springfield)	1.00
	11/04/1999	30/06/2002	Springfield Officer	0.32
	11/04/1999	30/06/2002	Springfield Officer	0.46
	11/04/1999	30/06/2002	Springfield Officer	0.46
	10/11/2000	30/06/2002	Leisure Assistant (Fort Regent)	0.50
	04/05/2001	30/06/2002	Leisure Assistant (Fort Regent)	0.50
	22/06/2001	30/06/2002	Leisure Assistant (Fort Regent)	0.61
	19/04/2001	30/06/2002	Leisure Assistant (Fort Regent)	0.63
	09/09/2000	30/06/2002	Leisure Assistant (Les Quennevais)	0.50

Department	Start date	End date	Job title	Post F.T.E.
Sport, Leisure and Recreation (cont'd.)	11/01/2001	30/06/2002	Leisure Assistant (Les Quennevais)	0.50
	14/05/2001	30/06/2002	Leisure Assistant (Les Quennevais)	0.84
	09/09/2000	30/06/2002	Leisure Assistant (Les Quennevais)	1.00
	02/10/2000	30/06/2002	Leisure Assistant (Les Quennevais)	1.00
	22/06/2000	30/06/2002	Leisure Assistant (Les Quennevais)	1.00
	03/12/2001	02/12/2003	Leisure Assistant (Haute Vallée)	0.50
	03/12/2001	02/12/2003	Leisure Assistant (Haute Vallée)	0.66
	01/12/2001	05/01/2002	Ice Marshal	0.50
	01/12/2001	05/01/2002	Ice Marshal	0.50
	01/12/2001	05/01/2002	Ice Marshal	0.50
	01/12/2001	05/01/2002	Ice Marshal	0.50
	01/12/2001	05/01/2002	Ice Marshal	0.50
	01/12/2001	05/01/2002	Ice Marshal	0.50
	01/12/2001	05/01/2002	Ice Marshal	0.50
				<b>14.95</b>
States Greffe	18/12/2001	18 months	MOG Legal Assistant	<b>1.00</b>
States Human Resources	18/12/2001	2 years	MOG Human Resources Officer	<b>1.00</b>
States Treasury	08/11/1999	30/06/2002	Payroll Manager	1.00
	01/02/1998	31/12/2003	Group Accountant (Corporate Systems)	1.00
	15/05/2000	31/12/2003	Procurement Manager	1.00
	06/12/1999	31/12/2003	Project Manager/Admin. Assistant	1.00
			<b>4.00</b>	
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
			<b>4.13</b>	
<b>TOTAL</b>				<b>93.35</b>

## APPENDIX 5

### 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
Deletion of Health and Social Services Trainee nursing posts	-7.50
<b>TOTAL</b>	<b>-8.50</b>

Note: 2.00 F.T.E. trainees transferred from States Human Resources Department to Public Services Department.

### Headcount by department as at 31st December 2001

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 2001 (the figures do not include seasonal or disabled employees) -

Department	Permanent	Contracts	Trainees	Vacancies	Total
Agriculture and Fisheries	67	0	0	1	68
Bailiff's Chambers	11	0	0	0	11
Driver and Vehicle Standards	17	0	0	2	19
Economic and Commercial Development	18	2	0	3	23
Education	1,575	4	3	81	1,663
Emergency Planning	3	0	0	0	3
Employment and Social Security	114	14	0	7	135
Fire Service	88	0	2	0	90
Gambling Control	2	0	0	0	2
Health and Social Services	2,263	4	32	41	2,340
Home Affairs	3	2	0	1	6
Housing	84	4	0	2	90
Immigration and Nationality	23	0	0	0	23
Impôts	50	0	0	5	55
Income Tax	62	2	0	6	70
Judicial Greffe	44	0	0	3	47
Law Officers	37	0	0	4	41
Lieutenant Governor	14	0	0	0	14
Official Analysts	9	0	0	0	9
Overseas Aid Committee	1	0	0	0	1
Planning and Environment	54	6	8	3	71
Police	325	1	0	27	353
Policy and Resources	50	1	3	10	64
Prison Board	81	0	0	15	96
Probation Service	29	4	1	4	38
Public Services	525	2	10	70	607
Sport, Leisure and Recreation	90	25	0	1	116
States Greffe	37	0	0	3	40
States Human Resources	31	0	5	16	52

<b>Department</b>	<b>Permanent</b>	<b>Contracts</b>	<b>Trainees</b>	<b>Vacancies</b>	<b>Total</b>
States Treasury	98	3	14	9	<b>124</b>
Superintendent Registrar	3	0	0	0	<b>3</b>
T.A.	5	0	0	0	<b>5</b>
Tourism	37	4	0	3	<b>44</b>
Viscount's Office	26	0	0	0	<b>26</b>
<b>Non-traders' total</b>	<b>5,876</b>	<b>78</b>	<b>78</b>	<b>317</b>	<b>6,349</b>

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 2001. The vacancies column gives the total number of vacancies in these permanent, contract and trainee posts as at 31st December 2001.

## 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.