

STATES OF JERSEY



PUBLIC SECTOR MANPOWER REPORT FOR THE PERIOD 1ST JANUARY 2003 TO 30TH JUNE 2003

**Presented to the States on 21st October 2003
by the Finance and Economics Committee**

STATES GREFFE

REPORT

Introduction

1. The Finance and Economics Committee presents the States of Jersey manpower report for the period 1st January 2003 to 30th June 2003. The information contained in this report was provided by departments in their 6-monthly manpower returns.
2. The manpower report is split into the following 2 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 30th June 2003
- Appendix 5 – Changes to established trainee posts
- Appendix 6 – Headcount by department as at 30th June 2003
- Appendix 7 – Glossary (abbreviations used in this document)

Non-Trading Committee Manpower

Summary of FTE post levels from 30th June 2001 to 30th June 2003

3. The following table provides information about FTE manpower numbers for Non-Trading Committee Departments for the period 30th June 2001 to 30th June 2003. The table also shows a summary of the changes in FTE levels by post category over the last reporting period from 1st January 2003 to 30th June 2003 –

| Post Category | 30/06/2001 | 31/12/2001 | 30/06/2002 | 31/12/2002 | 30/06/2003 | Changes 31/12/2002 to 30/06/2003 |
|-----------------|------------|------------|------------|------------|------------|-------------------------------------------|
| Permanent posts | 5,263.38 | 5,289.09 | 5,335.57 | 5,357.88 | 5,419.23 | 61.35 |
| Contract posts | 74.83 | 93.35 | 80.16 | 107.16 | 116.85 | 9.69 |
| Trainee posts | 140.00 | 131.50 | 129.50 | 128.50 | 129.50 | 1.00 |
| Total | 5,478.21 | 5,513.94 | 5,545.23 | 5,593.54 | 5,665.58 | 72.04 |

4. The increase to the number of agreed permanent posts is mainly due to the approval of 44.52 FTE various posts for the Health and Social Services Committee and 26.20 FTE various teaching posts for the Education, Sport and Culture Committee.

5. The increase to the number of agreed contract posts is mainly due to the approval of 10.00 FTE planning posts for the Environment and Public Services Committee and 8.00 FTE corporate IT strategy posts for the Policy and Resources Committee.
6. The following table shows the total FTE post and total headcount levels as at 30th June 2003 (this is the total of permanent, contract and trainee posts plus any vacancies within any of these 3 post categories, thereby excluding seasonal and Workwise posts) –

| Post and Headcount Totals | FTE Posts as at 30/06/2003 | Headcount and Vacancies as at 30/06/2003 |
|----------------------------------|-----------------------------------|-------------------------------------------------|
| Total | 5,665.58 | 6,535 |

7. The following table shows the FTE seasonal and Workwise posts from 30th June 2001 to 30th June 2003. The table also shows a summary of the changes in FTE levels in seasonal and Workwise posts over the last reporting period from 1st January 2003 to 30th June 2003 –

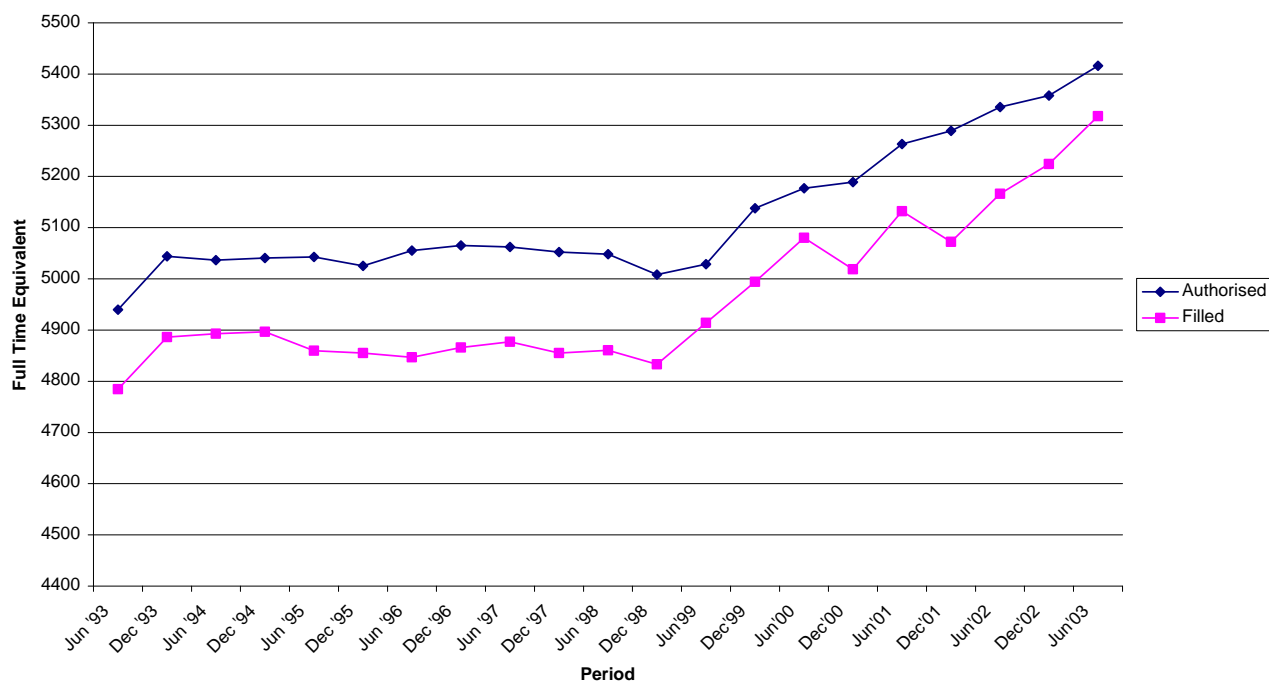
| Post Category | 30/06/2001 | 31/12/2001 | 30/06/2002 | 31/12/2002 | 30/06/2003 | Changes 31/12/2002 to 30/06/2003 |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------------------|
| Seasonal posts | 49.58 | 7.79 | 20.64 | 8.77 | 40.00 | 31.23 |
| Workwise posts | 41.72 | 33.94 | 28.20 | 24.48 | 26.51 | 2.03 |

Posts requiring Finance and Economics Committee approval

Permanent posts

8. 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 FTE or headcount levels of a permanent post requires the express approval of the Finance and Economics Committee.
9. The number of permanent posts has increased during the last reporting period from 5,357.88 FTE to 5,419.23 FTE, a net increase of 61.35 FTE. This increase to the number of agreed permanent posts is mainly due to the approval of 44.52 FTE various posts for the Health and Social Services Committee and 26.20 FTE various teaching posts for the Education, Sport and Culture Committee.
10. Details of reductions to permanent post FTE numbers are attached at Appendix 1 and details of increases to permanent post FTE numbers are attached at Appendix 2. Details of transfers of permanent posts between departments during the reporting period which resulted in no overall change in FTE levels are attached at Appendix 3.
11. As at 30th June 2003, there were 98.57 FTE permanent post vacancies. An analysis of the last 10 years (below) demonstrates how the number of permanent posts and staff within these posts has changed.

Total Public Sector Authorised & Filled Posts



Contract posts

12. These are posts agreed by the Finance and Economics 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 FTE or headcount levels of a contract post requires the express approval of the Finance and Economics Committee.
13. The number of contract posts increased in the last period from 107.16 FTE to 116.85 FTE, a net increase of 9.69 FTE. This increase to the number of agreed contract posts is mainly due to the approval of 10.00 FTE planning posts for the Environment and Public Services Committee and 8.00 FTE corporate IT strategy posts for the Policy and Resources Committee. Details of contract posts are attached at Appendix 4.

Trainee posts

14. 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 2 types of trainee post which are reported together in the Manpower Report—
 - 14.1 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 post-holder leaves.
 - 14.2 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.

15. To create or extend the duration of a trainee post or to increase the FTE or headcount levels of a trainee post requires the express approval of the Finance and Economics Committee.
16. The number of trainee posts increased in the last period from 128.50 FTE to 129.50 FTE, a net increase of 1.00 FTE. Details of changes to individual trainee posts are attached at Appendix 5.

Seasonal posts

17. 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 9 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.
18. To extend the duration of a 'seasonal' post beyond the agreed timespan, or to create or increase the FTE of a seasonal post requires the express approval of the Finance and Economics Committee.
19. The number of seasonal posts increased in the last period from 8.77 FTE to 40.00 FTE, a net increase of 31.23 FTE. This change is mainly due to the increase in seasonal workload during the summer months.

Posts for 'Workwise' employees

20. 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.
21. Workwise positions in the Non-Trading Departments have increased in the last period from 24.48 FTE to 26.51 FTE, a net increase of 2.03 FTE.

Reductions to permanent posts

| Department | Details | FTE Change |
|----------------------------|--------------------------------------------------|-----------------------|
| Impôts | Immigration Officer | -1.00 |
| Planning and Environment | Environmental Adviser* | -1.00 |
| States Treasury | Various posts* | -2.00 |
| Health and Social Services | Unauthorised increase from last reporting period | -7.31 |
| Income Tax | Assistant Collector | -1.00 |
| TOTAL | | -12.31 |

*VR/VER post savings

Additional permanent posts

| Department | Details | FTE Change |
|------------------------------|-----------------------------------------|-----------------------|
| Education, Sport and Culture | AWPU Formula teaching posts | 12.40 |
| | AWPU Formula support staff posts | 2.30 |
| | Special Schools teaching posts | 2.00 |
| | Special Schools support staff posts | 9.50 |
| | | 26.20 |
| Health and Social Services | Various posts | 44.52 |
| | Unauthorised increase | 0.58 |
| | | 45.10 |
| Immigration and Nationality | Passport Assistant | 0.50 |
| Impôts | Receptionist/Secretary | 0.32 |
| Prison Board | Electronic Tagging Clerk | 0.54 |
| States Treasury | Trainee post converted to civil servant | 1.00 |
| TOTAL | | 73.66 |

Transfers of permanent posts between Departments

| Post Title | From Department | To Department | FTE Moved |
|-------------------------------------|--------------------------------|------------------------------|------------------|
| Training and Employment Partnership | Employment and Social Security | Economic Development | 4.50 |
| Various | Sport, Leisure and Recreation | Education, Sport and Culture | 88.28 |
| Water Resources posts | Public Services | Planning and Environment | 9.00 |
| Director, International Finance | States Treasury | Policy and Resources | 1.00 |
| Corporate Supplies posts | States Treasury | Health and Social Services | 3.00 |
| Manpower Services Officer | States Human Resources | States Treasury | 1.00 |
| Trainee | States Human Resources | States Treasury | 1.00 |

Agreed contract posts as at 30th June 2003

| Department | Start Date | End Date | Job Title | Post FTE |
|-----------------------------------|-------------------------------|------------|----------------------------------------|---------------------------|
| Culture and Heritages | 20/06/2002 | 31/12/2003 | Outdoor Cropping Consultant | 1.00 |
| | 20/06/2002 | 31/12/2003 | Protected Cropping Consultant | 1.00 |
| | 20/06/2002 | 31/12/2003 | Livestock Consultant | 1.00 |
| | | | | 3.00 |
| Economic Development | 01/11/1999 | 31/12/2003 | Assistant RUD Officer | 1.00 |
| | 01/06/1999 | 31/05/2005 | Project Manager TEP | 1.00 |
| | 01/06/1999 | 31/05/2005 | Project Manager TEP | 1.00 |
| | 01/06/1999 | 31/05/2005 | Executive Director TEP | 1.00 |
| | 01/06/1999 | 31/05/2005 | Admin. Manager TEP | 1.00 |
| | 01/06/1999 | 31/05/2005 | Admin. Assistant TEP | 0.50 |
| | 01/10/1999 | 31/03/2004 | RUD Admin. Assistant | 1.00 |
| | | | 6.50 | |
| Education, Sport Culture | | 3 years | MAPS Admin. Assistant | 1.00 |
| | 04/04/2002 | 31/12/2003 | Cash Counter | 0.47 |
| | 26/02/2002 | 31/12/2003 | Duty Officer (Spr.) | 1.00 |
| | 31/08/2002 | 31/12/2003 | Springfield Officer | 0.32 |
| | 11/04/2002 | 31/12/2003 | Springfield Officer | 0.46 |
| | 11/04/2002 | 31/12/2003 | Springfield Officer | 0.46 |
| | 13/07/2002 | 31/12/2003 | Leisure Assistant (Fort Regent) | 0.50 |
| | 01/09/2002 | 31/12/2003 | Leisure Assistant (Fort Regent) | 1.00 |
| | 09/12/2002 | 31/12/2003 | Leisure Assistant (Fort Regent) | 0.79 |
| | 05/12/2002 | 31/12/2003 | Leisure Assistant (Fort Regent) | 0.63 |
| | 12/01/2002 | 31/12/2003 | Leisure Assistant (Les Quennevais) | 0.34 |
| | 04/04/2002 | 31/12/2003 | Leisure Assistant (Les Quennevais) | 0.26 |
| | 07/12/2002 | 31/12/2003 | Leisure Assistant (Les Quennevais) | 1.00 |
| | 10/09/2002 | 31/12/2003 | Leisure Assistant (Les Quennevais) | 0.50 |
| | 30/11/2002 | 31/12/2003 | Leisure Assistant (Les Quennevais) | 0.84 |
| | 01/08/2002 | 31/12/2003 | Leisure Assistant (Les Quennevais) | 1.00 |
| | 22/06/2002 | 31/12/2003 | Leisure Assistant (Les Quennevais) | 0.32 |
| | 02/05/2002 | 02/12/2003 | Leisure Assistant (Haute Vallée) | 0.50 |
| | 02/05/2002 | 02/12/2003 | Leisure Assistant (Haute Vallée) | 0.50 |
| | | | | 11.89 |
| Employment and Social Security | 19/06/2000 | 31/12/2004 | BT Support | 1.00 |
| | 19/06/2000 | 31/12/2004 | BT Support | 1.00 |
| | 19/06/2000 | 31/12/2004 | BT Support | 1.00 |
| | 19/06/2000 | 31/12/2004 | BT Support | 1.00 |
| | 19/06/2000 | 31/12/2004 | BT Support | 1.00 |
| | 19/06/2000 | 31/12/2004 | BT Support | 1.00 |
| | 19/06/2000 | 31/12/2004 | BT Support | 1.00 |
| | 01/06/1999 | 31/05/2005 | Employment Assistant | 1.00 |
| | 20/03/2000 | 30/06/2005 | BT Director | 1.00 |
| | 20/03/2000 | 30/06/2005 | IT Specialist | 1.00 |
| | 01/07/2003 | 31/12/2004 | Pensions Customer Services Adviser | 1.00 |
| | 01/07/2003 | 31/12/2004 | Workzone Customer Services Adviser | 1.00 |
| | 01/07/2003 | 31/12/2004 | Reception Customer Services Adviser | 1.00 |
| | | | | 12.00 |
| | Health and Social Services | 01/11/1999 | 17/11/2004 | Executive Officer (C&DSU) |
| 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 |
| 01/04/2002 | 01/04/2004 | Human Resources Admin. (MAPS) | 1.00 |
| 01/05/2002 | 01/05/2007 | Child Protection Training Co-ordinator | 1.00 |
| 01/11/1999 | 17/11/2004 | Secretary (C&DSU) | 1.00 |
| 19/09/2002 | 19/09/2005 | Bed Management Initiative | 24.00 |
| 28/01/2003 | 27/07/2004 | Arrest Referral Worker | 1.00 |
| | | | 31.00 |

| Department | Start Date | End Date | Job Title | Post FTE |
|--------------------------------|------------|---------------|----------------------------------------------------------------|-------------|
| Legal Affairs | 17/10/1999 | 17/11/2004 | Executive Officer (C&DSU) | 1.00 |
| Planning | 17/10/2002 | 31/12/2004 | Allocations Officer | 1.00 |
| | 17/10/2002 | 31/12/2004 | Community Housing Officer | 2.00 |
| | | | | 3.00 |
| Contracts | 07/01/2001 | 31/12/2006 | Dog Handlers | 2.00 |
| Home Tax | 03/06/2002 | 30/06/2004 | Implementation Support Staff | 1.00 |
| | 23/06/2002 | 30/06/2004 | Implementation Support Staff | 1.00 |
| | 29/10/2002 | 29/10/2004 | Tax Fraud post | 1.00 |
| | 03/12/2001 | 01/09/2003 | Non-core services post (one year) | 1.00 |
| | | | | 4.00 |
| Officers' Department | 18/12/2001 | 18/12/2003 | MOG Legal Adviser | 1.00 |
| | 17/06/2002 | 17/06/2004 | MOG Legal Assistant | 1.00 |
| | | | | 2.00 |
| Planning and Information | 21/04/1997 | 31/12/2003 | Principal Planner | 1.00 |
| | 01/04/2003 | 30/09/2004 | Assistant Planner | 1.00 |
| | 01/05/2003 | 02/05/2004 | Assistant Planner | 1.00 |
| | 01/05/2003 | 31/10/2004 | Planner | 1.00 |
| | 02/06/2003 | 01/06/2006 | Enforcement Officer | 1.00 |
| | 22/04/2003 | 13/07/2003 | Applications Officer | 1.00 |
| | | 3 and 5 years | Various Planning posts | 5.00 |
| | 08/11/2000 | 30/06/2004 | Part-time Secretary (Housing Task Force) | 0.50 |
| | | | 11.50 | |
| IT | 06/08/2001 | 06/08/2003 | IT Contract | 1.00 |
| Policy and Resources | 01/03/2002 | 01/03/2003 | MOG Legal Instructing Manager | 1.00 |
| | 01/05/2002 | 01/12/2003 | MOG Legal Instructing Officer | 1.00 |
| | 18/12/2001 | 26/11/2003 | MOG Corporate Policy Officer | 1.00 |
| | | 3 years | CSD Technical Officer | 1.00 |
| | | 3 years | CSD Technical Officer | 1.00 |
| | | 3 years | CSD Business Analyst | 4.00 |
| | | 3 years | CSD Senior Technical Officer | 1.00 |
| | | 3 years | CSD Technical Assistant | 1.00 |
| | | | 11.00 | |
| Probation | 05/11/2001 | 05/11/2006 | Portuguese Offender Worker | 1.00 |
| | 21/05/2001 | 22/11/2003 | Administrator Post | 0.46 |
| | 01/02/2002 | 31/01/2007 | Victim/Offender Conferencing Convenor | 0.50 |
| | 17/11/1999 | 17/11/2004 | Court Diversion Officer (C&DSU Substance Misuse Strategy post) | 1.00 |
| | | | 2.96 | |
| Public Services | 01/07/1998 | 30/06/2003 | Safety and Security Officer | 2.00 |
| Legal Services Greffe | | 18 months | MOG Law Drafting Assistant | 1.00 |
| | 01/06/2002 | 01/06/2003 | MOG Executive Officer Privileges and Procedures Committee | 1.00 |
| | 01/06/2002 | 01/06/2003 | MOG Executive Officer Privileges and Procedures Committee | 1.00 |
| | | | 3.00 | |
| Legal Services Human Resources | | 2 years | MOG Human Resources Officer | 1.00 |
| Legal Services Treasury | 24/01/2002 | 30/04/2004 | PECRS Admin. Staff | 2.00 |
| | 01/02/1998 | 31/12/2003 | Group Accountant (Corporate Systems) | 1.00 |
| | 06/12/1999 | 31/12/2003 | Project Manager/Administration | 1.00 |
| | 01/05/2001 | 30/04/2007 | Payroll Manager | 1.00 |
| | 15/05/2000 | 31/12/2003 | Procurement Manager | 1.00 |
| | | | 6.00 | |

| Department | Start Date | End Date | Job Title | Post FTE |
|-------------------|-------------------|-----------------|-------------------------|-----------------|
| Tourism | 01/09/2000 | 31/10/2003 | CRS/Information Officer | 1.00 |
| | 01/09/2000 | 31/10/2004 | CRS/Information Officer | 1.00 |
| Total | | | | 2.00 |
| | | | | 116.85 |

Changes to established trainee posts

| Department | Details | FTE Change |
|-----------------------------|---------------------------------------------------------|-----------------------|
| Immigration and Nationality | Immigration Officer Trainee Succession | 1.00 |
| Public Services | Traffic Engineer Trainee Succession | 1.00 |
| States Treasury | Trainee post transferred from States HR converted to CS | -1.00 |
| TOTAL | | 1.00 |

Headcount by department as at 30th June 2003

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 2003 (the figures do not include seasonal or Workwise employees) –

| Department | Permanent | Contracts | Trainees | Vacancies | Total |
|-------------------------------------|--------------|------------|-----------|------------|--------------|
| Agriculture and Fisheries | 62 | 3 | 0 | 6 | 71 |
| Bailiff's Chambers | 11 | 0 | 0 | 0 | 11 |
| Driver and Vehicle Standards | 18 | 0 | 0 | 1 | 19 |
| Economic and Commercial Development | 21 | 7 | 0 | 1 | 29 |
| Education, Sport and Culture | 1,779 | 17 | 4 | 50 | 1,850 |
| Emergency Planning | 3 | 0 | 0 | 0 | 3 |
| Employment and Social Security | 119 | 12 | 0 | 2 | 133 |
| Fire Service | 88 | 0 | 2 | 0 | 90 |
| Health and Social Services | 2,351 | 30 | 39 | 31 | 2,451 |
| Home Affairs | 3 | 1 | 0 | 0 | 4 |
| Housing | 90 | 3 | 0 | 3 | 96 |
| Immigration and Nationality | 24 | 0 | 1 | 0 | 25 |
| Impôts | 51 | 2 | 0 | 1 | 54 |
| Income Tax | 66 | 4 | 0 | 0 | 70 |
| Judicial Greffe | 47 | 0 | 0 | 0 | 47 |
| Law Officers' Department | 37 | 1 | 0 | 3 | 41 |
| Lieutenant Governor | 13 | 0 | 0 | 1 | 14 |
| Official Analysts | 8 | 0 | 0 | 1 | 9 |
| Overseas Aid Committee | 1 | 0 | 0 | 0 | 1 |
| Planning and Environment | 67 | 6 | 10 | 7 | 90 |
| Police | 346 | 0 | 10 | 11 | 367 |
| Policy and Resources | 44 | 4 | 3 | 11 | 62 |
| Prison Board | 96 | 0 | 7 | 9 | 112 |
| Probation | 32 | 4 | 2 | 0 | 38 |
| Public Services | 527 | 1 | 18 | 48 | 594 |
| States Greffe | 37 | 2 | 2 | 3 | 44 |
| States Human Resources | 31 | 0 | 19 | 12 | 62 |
| States Treasury | 106 | 6 | 14 | 5 | 131 |
| Superintendent Registrar | 3 | 0 | 0 | 0 | 3 |
| T.A. | 5 | 0 | 0 | 0 | 5 |
| Tourism | 33 | 2 | 0 | 6 | 41 |
| Viscount's Office | 25 | 0 | 0 | 0 | 25 |
| Non-Traders Total | 6,144 | 105 | 74 | 212 | 6,535 |

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 2003. The vacancies column gives the total number of vacancies in these permanent, contract and trainee posts as at 30th June 2003.

Glossary

Full-time equivalents (FTEs)

FTEs are used to calculate staffing figures in order to compare like with like, and for budgeting purposes.

The FTE 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 18.50 hours per week is represented by 0.50 FTE, i.e. $18.50 \text{ hours} \div 37.00 \text{ hours} = 0.50 \text{ FTE}$.

Vacancy FTE 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.

Abbreviations used

| Abbreviation | Meaning |
|---------------------|---------------------------------------------------------------------------------|
| AWPU | Age-weighted Pupil Units (calculation based on ratio of pupils to school staff) |
| C&DSU | Crime and Drugs Strategy Unit |
| CPU | Central Payroll Unit |
| CRS | Central Reservation System |
| EDD | Economic Development Department |
| FTE | Full-time Equivalent |
| ICT | Information and Communication Technology |
| IS | Information Systems |
| IT | Information Technology |
| MAPS | Manpower and Personnel System |
| MOG | Machinery of Government |
| PECRS | Public Employees Contributory Retirement Scheme |
| RUD | Regulation of Undertakings and Development |
| VR/VER | Voluntary Redundancy/Voluntary Early Retirement |