

STATES OF JERSEY



PUBLIC SECTOR MANPOWER REPORT FOR THE PERIOD 1ST JULY 2002 TO 31ST DECEMBER 2002

**Presented to the States on 20th May 2003
by the Finance and Economics Committee**

STATES GREFFE

REPORT

Introduction

1. The States agreed in P.192/2002 to transfer responsibility for manpower control from the former Human Resources Committee to the Finance and Economics Committee from 12th December 2002. Accordingly, the Finance and Economics Committee is now responsible for authorising any manpower increases and for presenting the non-trading committee manpower figures to the States on a six-monthly basis.
2. The Finance and Economics Committee presents the States of Jersey Manpower report for the period 1st July 2002 to 31st December 2002. The information contained in this report was provided by departments in their six-monthly manpower returns. All increases and reductions in this reporting period were the responsibility of, and authorised by, the previous Human Resources Committee with the exception of the 7.31 FTE post increase for Health and Social Services which was unauthorised.
3. 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 2002
- Appendix 5 – Changes to established trainee posts
- Appendix 6 – Headcount by department as at 31st December 2002
- Appendix 7 – Glossary (abbreviations used in this document)

Non-Trading Committee Manpower

Summary of FTE post levels from 31st December 2000 to 31st December 2002

4. The following table provides information about FTE manpower numbers for Non-Trading Committee Departments for the period 31st December 2000 to 31st December 2002. The table also shows a summary of the changes in FTE levels by post category over the last reporting period from 1st July 2002 to 31st December 2002 –

Post Category	31/12/2000	30/06/2001	31/12/2001	30/06/2002	31/12/2002	Changes 30/06/2002 to 31/12/2002
Permanent posts	5,188.87	5,263.38	5,289.09	5,335.57	5,357.88	22.31
Contract posts	71.26	74.83	93.35	80.16	107.16	27.00

Trainee posts	139.00	140.00	131.50	129.50	128.50	-1.00
Total	5,399.13	5,478.21	5,513.94	5,545.23	5,593.54	48.31

5. The increase to the number of agreed permanent posts is mainly due to the approval of 8.00 FTE Prison Officer posts for the Home Affairs Committee and the unauthorised increase of 7.31 FTE posts at the Health and Social Services Department.
6. The increase to the number of agreed contract posts is mainly due to the approval of 24.00 FTE Bed Management Initiative posts for the Health and Social Services Committee.
7. The following table shows the total FTE post and total headcount levels as at 31st December 2002 (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 31/12/2002	Headcount and Vacancies as at 31/12/2002
Total	5,593.54	6,462

8. The following table shows the FTE Seasonal and Workwise posts from 31st December 2000 to 31st December 2002. The table also shows a summary of the changes in FTE levels in Seasonal and Workwise posts over the last reporting period from 30th June 2002 to 31st December 2002 –

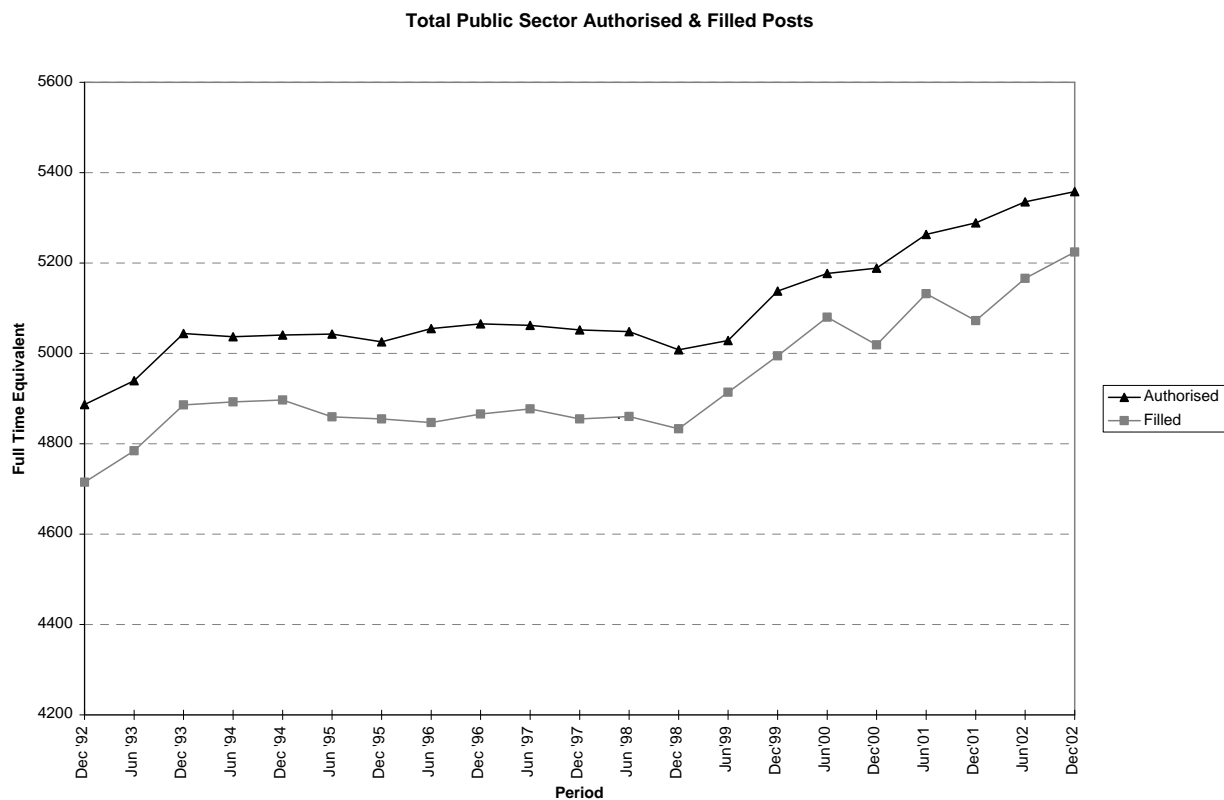
Post Category	31/12/2000	30/06/2001	31/12/2001	30/06/2002	31/12/2002	Changes 30/06/2002 to 31/12/2002
Seasonal posts	4.00	49.58	7.79	20.64	8.77	-11.87
Workwise posts	40.23	41.72	33.94	28.20	24.48	-3.72

Posts requiring Finance and Economics Committee approval

Permanent posts

9. 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 required the express approval of the previous Human Resources Committee. This function has now become the responsibility of the Finance and Economics Committee.
10. The number of permanent posts has increased during the last reporting period from 5,335.57 FTE to 5,357.88 FTE, a net increase of 22.31 FTE. This increase to the number of agreed permanent posts is mainly due to the approval of 8.00 FTE Prison Officer posts for the Home Affairs Committee and the unauthorised increase of 7.31 FTE posts at the Health and Social Services Department.
11. 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.

12. As at 31st December 2002, there were 133.51 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.



Contract posts

13. 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 required the express approval of the previous Human Resources Committee. This function has now become the responsibility of the Finance and Economics Committee.
14. The number of contract posts increased in the last period from 80.16 FTE to 107.16 FTE, a net increase of 27.00 FTE. This increase to the number of agreed contract posts is mainly due to the approval of 24.00 FTE Bed Management Initiative posts for the Health and Social Services Committee. Details of contract posts are attached at Appendix 4.

Trainee posts

15. 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—
- 15.1 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.

- 15.2 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.
16. To create or extend the duration of a trainee post or to increase the FTE or headcount levels of a trainee post required the express approval of the previous Human Resources Committee. This function has now become the responsibility of the Finance and Economics Committee.
17. The number of trainee posts decreased in the last period from 129.50 FTE to 128.50 FTE, a net decrease of 1.00 FTE. Details of changes to individual trainee posts are attached at Appendix 5.

Seasonal posts

18. 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.
19. To extend the duration of a 'seasonal' post beyond the agreed timespan, or to create or increase the FTE of a seasonal post required the express approval of the previous Human Resources Committee. This function has now become the responsibility of the Finance and Economics Committee.
20. The number of seasonal posts decreased in the last period from 20.64 FTE to 8.77 FTE, a net decrease of 11.87 FTE. This change is mainly due to the decrease in seasonal workload during the winter months.

Posts for 'Workwise' employees

21. 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.
22. Workwise positions in the Non-Trading Departments have decreased in the last period from 28.20 FTE to 24.48 FTE, a net decrease of 3.72 FTE.

Appendix 1 – Reductions to permanent posts

Department	Details	FTE Change
Public Services	Chargehand Gardener*	-1.00
TOTAL		-1.00

*VR/VER post savings

Appendix 2 – Additional permanent posts

Department	Details	FTE Change
Housing	Rent Subsidies Manager	1.00
	Rent Subsidies Officers	2.00
		3.00
Income Tax	Deputy Assessment Manager	1.00
	Taxation of Benefits in Kind post	1.00
		2.00
Police	Terrorism Law posts	3.00
Prison Board	Prison Officers	8.00
Health and Social Services	Unauthorised increase	7.31
TOTAL		23.31

Appendix 3 – Transfers of permanent posts between Departments

Post Title	From Department	To Department	FTE Moved
Incorporation of Gambling Control within the EDD	Gambling Control	Economic Development	2.00
Environmental Adviser	Policy and Resources	Planning and Environment	1.00
Administration Assistant	Probation	Police	0.14
Administration Assistant	Education	Sport, Leisure and Recreation	0.68
Administration Assistant	Education	Health and Social Services	0.40

Appendix 4 – Agreed contract posts as at 31st December 2002

Department	Start Date	End Date	Job Title	Post FTE
Culture and Services	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 and Commercial Development	01/11/1999	31/12/2003	Assistant RUD Officer	1.00
	01/10/1999	31/03/2004	RUD Admin Assistant	1.00
				2.00

Department	Start Date	End Date	Job Title	Post FTE
Education	08/11/1999	31/12/2002	MAPS Admin Assistant	1.00
	08/11/1999	31/12/2002	Childcare Admin	0.50
	08/11/1999	31/12/2002	Jersey Business School Admin Assistant	1.00
	08/11/1999	31/12/2002	IT Administrative Assistant	1.31
	08/11/1999	31/12/2002	Project Managers for ICT	2.00
	08/11/1999	31/12/2002	Daycare/Playcare Officer	1.00
				6.81
Employment and Social Security	01/06/1999	31/05/2005	Training Manager	1.00
	01/06/1999	31/05/2005	Training Assistant	1.00
	01/06/1999	31/05/2005	Employment Assistant	1.00
	01/06/1999	31/05/2005	Special Needs Employment Assistant	1.00
	01/06/1999	31/05/2005	Special Needs Employment Admin	1.00
	01/06/1999	31/05/2005	Board Secretary	0.50
	20/03/2000	30/06/2005	Business Transformation Director	1.00
	20/03/2000	30/06/2005	IT Specialist	1.00
	19/06/2000	30/06/2003	SocSec Reform Implementation Staff	3.00
	19/06/2000	30/06/2003	SocSec Reform Implementation Staff	0.40
	19/06/2000	30/06/2003	Business Transformation Support	0.50
	19/06/2002	30/06/2003	Business Transformation Support	0.74
	19/06/2000	30/06/2003	Business Transformation Support	0.60
	19/06/2000	30/06/2003	Business Transformation Support	0.76
			13.50	
Health and Social Services	01/11/1999	17/11/2004	Executive Officer (CandDSU)	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
	01/04/2002	01/04/2004	Human Resources Admin (MAPS)	1.00
	01/05/2002	01/05/2007	Child Protection Training Coordinator	1.00
	01/11/1999	17/11/2004	Secretary (CandDSU)	1.00
	19/09/2002	19/09/2005	Bed Management Initiative	24.00
				30.00
Home Affairs	17/10/1999	17/11/2004	Executive Officer (CandDSU)	1.00
Housing	17/10/2002	31/12/2004	Allocations Officer	1.00
	17/10/2002	31/12/2004	Community Housing Officer	2.00
				3.00
Hotels	07/01/2001	31/12/2006	Dog Handlers	2.00
Income Tax	03/06/2002	30/06/2004	Implementation Support Staff	1.00
	23/06/2002	30/06/2004	Implementation Support Staff	1.00
	03/12/2001	01/09/2003	Non-core services post (1 year)	1.00
	29/10/2002	29/10/2004	Tax Fraud post	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
	18/12/2001	18/12/2003	MOG Secretary	0.50
				2.50
Training and Development	21/04/1997	31/12/2003	Principal Planner	1.00
	08/11/2000	30/06/2004	Part Time Secretary	0.50
				1.50
IT	06/08/2001	06/08/2003	IT Contract	1.00

Department	Start Date	End Date	Job Title	Post FTE
Legal Services	01/03/2002	01/03/2003	MOG Legal Instructing Manager	1.00
	01/04/2002	01/04/2003	MOG Legal Instructing Officer	1.00
	01/05/2002	01/05/2003	MOG Legal Instructing Officer	1.00
	18/12/2001	26/11/2003	MOG Corporate Policy Officer	1.00
	01/06/2002	01/06/2003	MOG Administrative Officer	1.00
				5.00
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
	16/07/2001	16/01/2003	Probation Officer	1.00
	17/11/1999	17/11/2004	Court Diversion Officer (CandDSU)	1.00
				3.96
Public Services	01/07/1998	30/06/2003	Safety and Security Officer	2.00
Sport, Leisure and Recreation	03/04/2001	31/12/2003	Cash Counter	0.47
	11/09/2000	31/12/2003	Duty Officer (Springfield)	1.00
	11/04/1999	31/12/2003	Springfield Officer	0.32
	11/04/1999	31/12/2003	Springfield Officer	0.46
	11/04/1999	31/12/2003	Springfield Officer	0.46
	10/11/2000	31/12/2003	Leisure Assistant (Fort Regent)	0.50
	04/05/2001	31/12/2003	Leisure Assistant (Fort Regent)	0.50
	22/06/2001	31/12/2003	Leisure Assistant (Fort Regent)	0.61
	19/04/2001	31/12/2003	Leisure Assistant (Fort Regent)	0.63
	09/09/2000	31/12/2003	Leisure Assistant (Les Quennevais)	0.34
	04/04/2002	31/12/2003	Leisure Assistant (Les Quennevais)	0.26
	11/01/2001	31/12/2003	Leisure Assistant (Les Quennevais)	0.50
	14/05/2001	31/12/2003	Leisure Assistant (Les Quennevais)	0.84
	09/09/2000	31/12/2003	Leisure Assistant (Les Quennevais)	1.00
	02/10/2000	31/12/2003	Leisure Assistant (Les Quennevais)	1.00
	22/06/2000	31/12/2003	Leisure Assistant (Les Quennevais)	1.00
	20/12/2001	02/12/2003	Leisure Assistant (Haute Vallée)	0.50
	20/12/2001	02/12/2003	Leisure Assistant (Haute Vallée)	0.50
	01/12/2002	03/01/2003	Ice Marshalls	4.00
Legal Services Greffe	18/12/2001	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 Administrator Privileges and Procedures Committee	1.00
				3.00
Legal Services Human Resources	18/12/2001	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
	15/05/2000	31/12/2003	Procurement Manager	1.00
	06/12/1999	31/12/2003	Project Manager/Administration	1.00
				5.00
Legal Services Risk	01/09/2000	31/10/2003	CRS/Information Officer	1.00
	01/09/2000	31/10/2004	CRS/Information Officer	1.00
				2.00
Total				107.16

Appendix 5 – Changes to established trainee posts

Department	Details	FTE Change
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Economic Development	Trading Standards Officer Trainee succession post expired	-1.00
TOTAL		-1.00

Appendix 6 – Headcount by department as at 31st December 2002

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 2002 (the figures do not include seasonal or Workwise employees) –

Department	Permanent	Contracts	Trainees	Vacancies	Total
Agriculture and Fisheries	65	3	0	3	71
Bailiff's Chambers	11	0	0	0	11
Driver and Vehicle Standards	18	0	0	1	19
Economic and Commercial Development	21	2	0	1	24
Education	1,642	4	4	63	1713
Emergency Planning	3	0	0	0	3
Employment and Social Security	117	15	0	3	135
Fire Service	88	0	2	0	90
Health and Social Services	2,318	30	34	5	2387
Home Affairs	3	1	0	0	4
Housing	85	0	0	11	96
Immigration and Nationality	23	0	0	0	23
Impôts	53	2	0	0	55
Income Tax	63	4	0	4	71
Judicial Greffe	47	0	0	0	47
Law Officers' Department	35	1	0	5	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	59	2	9	1	71
Police	334	0	0	23	357
Policy and Resources	42	3	3	7	55
Prison Board	97	0	2	5	104
Probation	32	5	2	0	39
Public Services	526	1	9	68	604
Sport, Leisure and Recreation	90	25	0	3	118
States Greffe	37	2	0	3	42
States Human Resources	30	0	9	13	52
States Treasury	106	2	14	9	131
Superintendent Registrar	3	0	0	0	3
T.A.	5	0	0	0	5
Tourism	34	2	0	5	41
Viscounts Office	25	0	0	1	26
Non-Traders Total	6,034	104	88	236	6462

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 2002. The vacancies column gives the total number of vacancies in these permanent, contract and trainee posts as at 31st December 2002.

Appendix 7 – 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)
CandDSU	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