

# **STATES OF JERSEY**



## **PUBLIC SECTOR MANPOWER REPORT: DECEMBER 2003**

---

**Presented to the States on 22nd June 2004  
by the Finance and Economics Committee**

---

**STATES GREFFE**

## REPORT

This report provides information on Public Sector Headcount (the actual number of persons employed), in accordance with Private Sector manpower reporting requirements.

Also included as an Appendix to this report are details of Full Time Equivalent numbers. Full Time Equivalent (F.T.E.) is calculated by dividing the hours of a given post by the standard number of hours for the respective employment group. Full Time Equivalent is therefore more aligned to the financial cost of Public Sector Manpower.

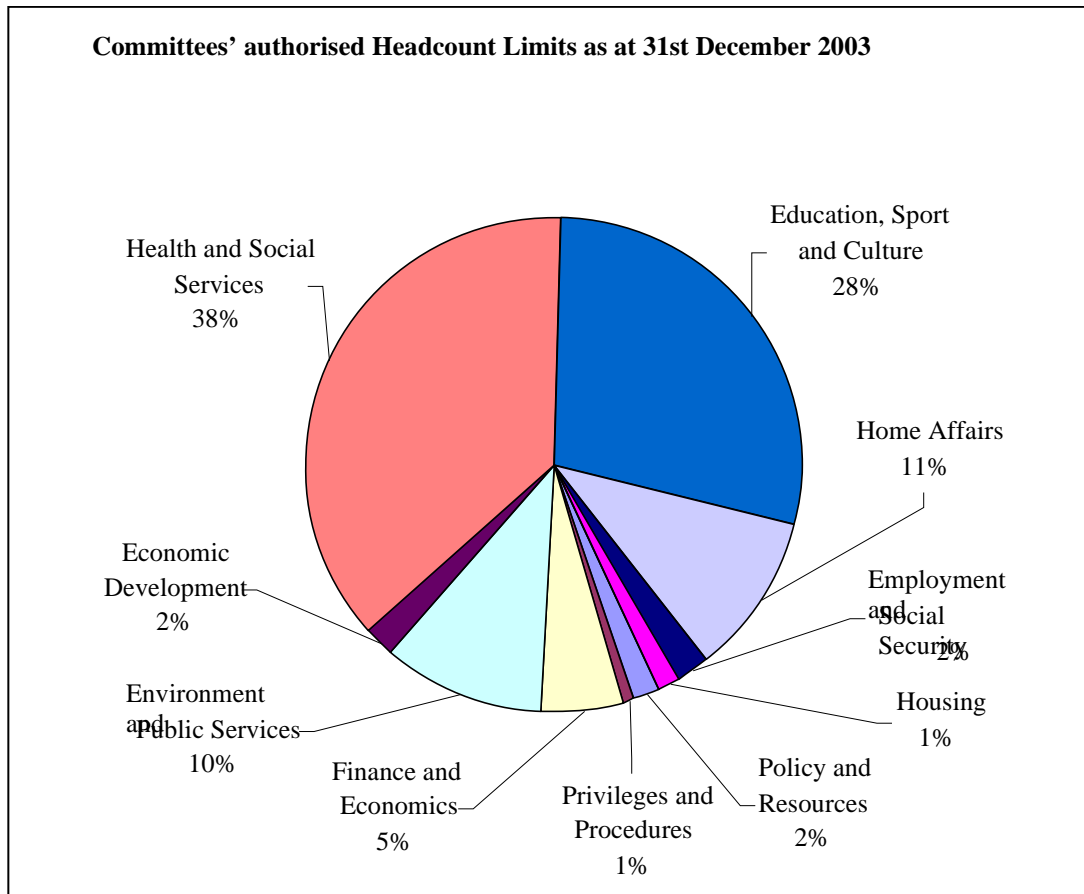
The Finance and Economics Committee is responsible for agreeing the authorised manpower and F.T.E. limits. Committees then have the authority to employ up to that cap.

### 1. Headcount – headlines

- **The headcount limit (as authorised by the Finance and Economics Committee) increased by 66 from 6,503 to 6,569 over the 12-month period.**
- This represents an increase of 1.0%.
- Actual headcount in the Public Sector as at 31st December 2003 was 6,374.
- The number of vacant posts as at 31st December 2003 was 195.
- Approved increases in Committee limits were focused in the –
  - ◆ Health and Social Services Committee – 48 additional headcount;
  - ◆ Education, Sport and Culture Committee – 15 additional headcount;
  - ◆ Policy and Resources Committee – 7 additional headcount.
- Decreases in Committee limits were focused in the –
  - ◆ Finance and Economics Committee – 6 less headcount;
  - ◆ Employment and Social Security Committee – 4 less headcount.

## 2. Overview

The pie chart below illustrates the proportional allocation of headcount by Committee.



## 3. Committee headcount caps

Headcount pays no regard to the amount of hours worked by an employee, but rather counts the number of persons employed by the States in compliance with the manpower reporting requirements for the Private Sector. Headcount limits control the numbers of individuals Committees are authorised to employ.

The table below details the changes in authorised headcount limits –

Committee	Dec-02 Cap	Dec-03 Cap	Change	% Change	Actual Number in post	Vacant Posts
Policy and Resources	107	114	7	6.5%	89	25
Privileges and Procedures	43	48	5	11.6%	40	8
Finance and Economics	360	354	(6)	-1.7%	336	18
Environment and Public Services	687	683	(4)	-0.6%	634	49
Economic Development	137	141	4	2.9%	128	13
Health and Social Services	2,393	2,441	48	2.0%	2,430	11
Education, Sport and Culture	1,840	1,855	15	0.8%	1,817	38
Home Affairs	702	702	0	0.0%	676	26
Employment and Social Security	136	134	(2)	-1.5%	130	4

Housing	97	96	(1)	-1.0%	93	3
Overseas Aid	1	1	0	0.0%	1	0
	<b>6,503</b>	<b>6,569</b>	<b>66</b>	<b>1.0%</b>	<b>6,374</b>	<b>195</b>

### Committee headcount cap changes: detail

#### Policy and Resources Committee – net 7 increase

New contract posts (IT)	+8
Creation of a job share	+1
New permanent post (HR)	+1
Contract expiries	-2
Transfers to/from other Committees	-1

#### Privileges and Procedures Committee – net 5 increase

New contract posts (Shadow Scrutiny)	+5
--------------------------------------	----

#### Finance and Economics Committee – net 6 decrease

Renewed contract post (Treasury)	+1
New permanent post (Data Protection Registrar)	+1
Permanent posts withdrawn	-4
Contract expiries	-1
Special Needs contract expiries	-2
Transfer to/from other Committees	-1

#### Environment and Public Services Committee – net 4 decrease

New permanent posts (Planning Dept.)	+10
New trainee post (PSD)	+1
Re-alignment of part time posts	-12
Contract expiries	-2
Permanent post withdrawn	-1

#### Economic Development Committee – net 4 increase

Special needs posts	+2
Transfer to/from other Committees (TEP)	+5
Permanent post withdrawn	-1
Contract expiry	-1
Seasonal post expiry	-1

#### Health and Social Services Committee – net 48 increase

Permanent posts approved – General and Acute	+44
Permanent posts approved – Community and Social Services	+10
Permanent posts approved – Public Health	+7
Permanent posts approved – Corporate	+14
New contract post	+1
Unauthorised posts deleted	-26
Seasonal posts expiry	-2

#### Education, Sport and Culture – net 15 increase

Various teaching and support staff posts approved	+34
Permanent posts withdrawn	-2
Various contract expiries	-17

**Home Affairs Committee – no change**

New permanent post (Prison)	+1
Contract expiry	-1

**Employment and Social Security Committee – net 2 decrease**

New special needs posts	+2
New contract posts (NESSIE)	+3
Transfers to/from other Committees (TEP)	-5
Job share expiries	-2

**Housing Committee – net 1 decrease**

Special needs post expiry	-1
---------------------------	----

**Legislation – no change**

Legislation Committee has zero manpower allocation.

**Overseas Aid – no change**

### FULL TIME EQUIVALENT POSTS

Established Full Time Equivalent is more indicative of the staffing requirements of a Committee in that it calculates that requirement based on working hours, regardless of whether the staff are employed full or part-time. Established Full Time Equivalent includes vacant posts and is more aligned to the budgeted staff cost held within a Committee.

**The established cap on Full Time Equivalent posts employed in the Public Sector increased by 71 F.T.E. posts over the 12-month period from 5,594 to 5,665.**

This represents an increase of 1.3% over the previous 12 months.

The actual number of Full Time Equivalent posts employed in the Public Sector as at 31st December 2003 was 5,509.

The Table below shows the changes in **Established Committee Full Time Equivalent** numbers in the 12-month period –

Committee	Dec-02 Cap	Dec-03 Cap	Change	% Change	Number in post	Vacancies
Policy and Resources	101.7	106.7	5.0	5%	83	24
Privileges and Procedures	40.8	45.8	5.0	12%	36	10
Finance and Economics	343.9	339.0	-4.9	-1%	319	20
Environment and Public Services	617.9	625.7	7.8	1%	578	47
Economic Development	128.2	131.7	3.5	3%	121	11
Health and Social Services	2,064.2	2,104.1	39.9	2%	2,090	14
Education, Sport and Culture	1,447.3	1,460.6	13.4	1%	1,429	32
Home Affairs	676.2	676.6	0.3	0%	652	25
Employment and Social Security	116.0	117.0	1.0	1%	113	4
Housing	89.8	89.3	-0.5	-1%	87	2
Legislation	0.0	0.0	0.0	0%	0	0
Overseas Aid	1.0	1.0	0.0	0%	1	0
	<b>5,626.8</b>	<b>5,697.4</b>	<b>70.6</b>	<b>1%</b>	<b>5,509</b>	<b>188</b>

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 that pay group. For example a part-time Civil Servant working 18.50 hours per week is represented by 0.50 FTE, i.e. 18.50 hours ÷ 37.00 hours = 0.50 FTE.

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