

STATES OF JERSEY



PUBLIC SECTOR MANPOWER REPORT: JUNE 2005

**Presented to the States on 27th September 2005
by the Finance and Economics Committee**

STATES GREFFE

REPORT

This report provides information on Public Sector Headcount (the number of posts available to employ against), consistent with manpower reporting required of the Private Sector, for the period June 2004 to June 2005 (excluding Trading Committees).

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 authorising the headcount and F.T.E. limits. Committees then have the authority to employ up to that cap.

1. Headcount - Headlines

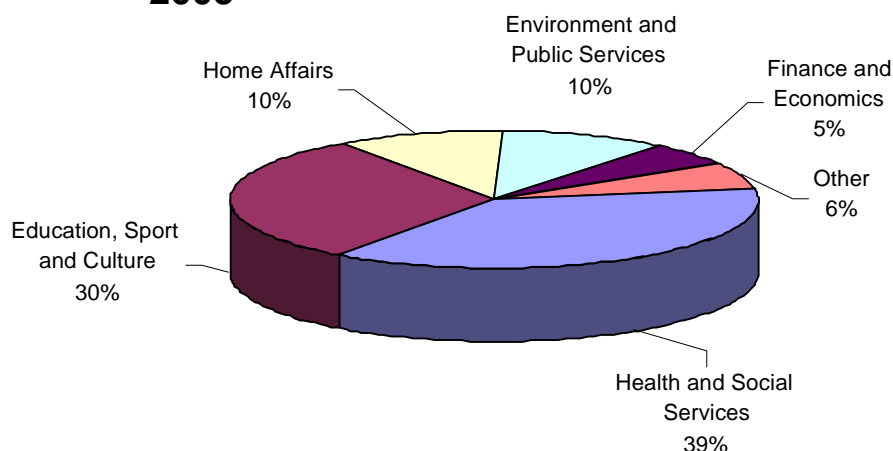
- Over the year to 30 June 2005 the actual number of posts filled by the States decreased by 61 from 6,546* to 6,485.
- The change is represented by the following movements –
 - Fundamental Spending Review and other increases arising from States decisions – net increase of 12 posts.
 - Department efficiencies and rationalisation of posts – net decrease of 52 posts.
 - Seasonal and work wise posts expired – net decrease of 7 posts.
 - Reduction in posts filled due to vacancies – 14 posts.

*The June 2004 headcount has been restated from its previously reported figure to include an additional 52 posts in the Department for Education, Sport and Culture. This addition relates to multiple part time roles undertaken by individual education support staff that have been previously reported as only one headcount for each individual. The headcount did not therefore reflect the number of posts that those staff filled.

2. Overview

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

Proportional Headcount as at June 2005



Committee Headcount Caps

Headcount pays no regard to the amount of hours worked by an employee, but rather counts the number of posts available and employed against by the States in compliance with the manpower reporting requirements for the Private Sector.

The table below details the changes in authorised headcount limits for the year to June 2005. The figures include actual work wise employees and seasonal employees.

Committee	Jun-04 Cap	Transfers	Other Changes	Jun-05 Cap	Actual Number in post	Vacant Posts
Policy and Resources	111	(5)	(7)	99	86	13
Privileges and Procedures	47		2	49	40	9
Finance and Economics	362	5	(10)	357	328	29
Environment and Public Services	767		(32)	735	671	64
Economic Development	82		(5)	77	71	6
Health and Social Services	2,501		(2)	2,499	2,441	58
Education, Sport and Culture	1,886		30	1,916	1,968	-52
Home Affairs	716		(4)	712	672	40
Employment and Social Security	132		(12)	120	120	0
Housing	96		(7)	89	87	2
Overseas Aid	1			1	1	0
	6,701	0	(47)	6,654	6,485	169

Committee Headcount Cap Changes for the year to June 2005: Detail

Policy and Resources Committee – Net 12 Decrease

Post transferred from Health to change team	+1
New contract posts - Statistics	+7
FSR post – Business Analyst	-1
FSR post – Employee Relations Director	-1
Transfers to Finance and Economics Committee	-5
Job share for Finance Administration Officer	+1
Transfer to Health and Social Services Committee	-1
Contract posts – Contact Centre	+3
Trainee posts returned to centre	-15
Contract post expired – Statistical Officer surveys	-1

Privileges and Procedures Committee – Net 2 Increase

FSR posts	+2
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Finance and Economics Committee – Net 5 Decrease

Benefits In Kind Officers – Income Tax Department	+2
FSR - VR/VER – Bailiffs Department	-1
Assessment Officer Posts – Income Tax Department	+3
Seasonal – Not currently filled	-1
Office Administration Post – Lieutenant Governor’s Department	-1
Contract post expired – Treasury Department	-1
Transfers from the Policy and Resources Committee	+5
FSR Posts – Corporate Supplies	-10
Efficiency saving – PERCS Administration post	-1

Environment and Public Services Committee – Net 32 Decrease

FSR Posts – P&E	-4
Efficiency savings –P&E	-3
Trainee Historic Buildings Officer post – Expired P&E	-1
Seasonal posts – P&E	+2
Work wise – P&E	- 2
Trainee post expired – P&E	-1
Previously unidentified posts	+2
FSR Posts - PS	-12
Efficiency Savings - VR/VER - PS	-12
Seasonal post expired - PS	-1
Trainee post expired - PS	-1
Work wise - PS	+1

Economic Development Committee – Net 5 Decrease

FSR Posts - contracts	-2
Efficiency Saving - VR/VER	-1
Job Share	+1
Seasonal posts expired	-3

Health and Social Services Committee – Net 2 Decrease

FSR posts	-1
Work wise Post	-1

Education, Sport and Culture – Net 30 Increase

FSR posts	42
Contract posts expired	-15
Manual Adjustment to June return	+4
Work wise	-1

Home Affairs Committee – Net 4 Decrease	
FSR posts – Customs and Immigration	-2
Seasonal posts expired – Customs and Immigration	-2
FSR posts – Driver and Vehicle Standards	-2
FSR posts – Fire Service Department	-2
Contract post – Home Affairs Department	1
Police Officers transferred to full time posts	-2
Police manual worker post filled by existing part time post	-1
Police – Regulation of Investigative Powers Jersey Law	+6
Employment and Social Security Committee – Net 12 Decrease	
Contract posts expired	-12
Housing Committee – Net 7 Decrease	
FSR Posts	-4
Posts included in both permanent and contract status in error	-3
Legislation – No Change	
Legislation Committee has zero manpower allocation	
Overseas Aid – No Change	
Total – Net decrease in posts	(47)

FULL TIME EQUIVALENT POSTS

Established Full Time Equivalent is more indicative of the staffing and financial requirements of a Committee in that it calculates that requirement based on working hours, irregardless 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 decreased by 56 F.T.E. posts over the 12 month period from 5,806 to 5,750.

- This represents an decrease of 1% over the previous 12 months;
- The actual number of Full Time Equivalent posts employed in the Public sector as at 30th June 2005 was 5,556 compared with 5,633 in June 2004.

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

Committee	Jun-04 Cap	Jun-05 Cap	Transfers Between Committees	Other Changes	Number in post	Vacant Posts
Policy and Resources	104	90	(4)	(10)	81	9
Privileges and Procedures	45	46		1	35	11
Finance and Economics	345	340	4	(9)	314	26
Environment and Public Services	703	673		(30)	616	57
Economic Development	83	74		(9)	69	5
Health and Social Services	2,146	2,146		0	2116	30
Education, Sport and Culture	1,488	1,507		19	1,490	17
Home Affairs	687	685		(2)	647	38
Employment and Social Security	115	103		(12)	103	0
Housing	89	85		(4)	84	1
Overseas Aid	1	1		0	1	0
	5,806	5,750	0	(56)	5,556	194

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.

The above table includes seasonal workers and work wise employees.