

STATES OF JERSEY



PUBLIC SECTOR MANPOWER REPORT: DECEMBER 2004

**Presented to the States on 12th April 2005
by the Finance and Economics Committee**

STATES GREFFE

REPORT

This report provides information on Public Sector Headcount (the actual number of persons employed), consistent with manpower reporting required of the Private Sector, for the period December 2003 to December 2004 (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.

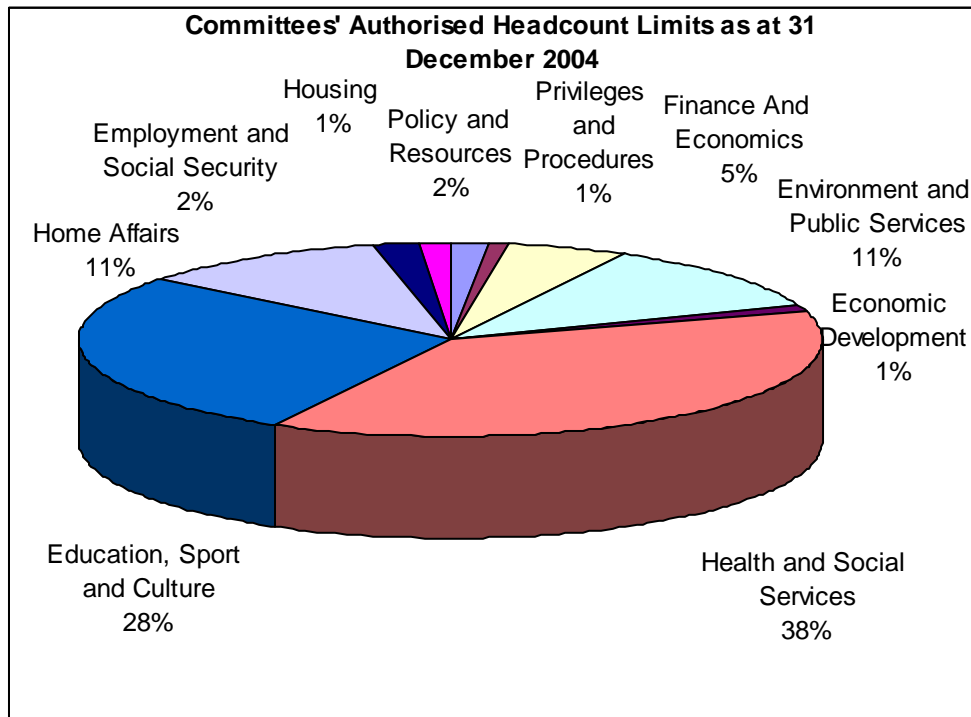
The Finance and Economics Committee is responsible for authorising the headcount and F.T.E. limits. Committees then have the authority to employ up to that cap.

1. Headcount – headlines

- The actual number of people employed by the States as at 31st December 2003 was 6,374 and has increased by 20 to 6,394 as at 31st December 2004.
- The authorised headcount limit for States non-trading Committees increased by 89 posts over the year to December 2004 from 6,573 to 6,662.
- This represents an increase of 1.4% for the year.
- However, since the last report to the States, which covered the 12 month period to June 2004, the authorised headcount limit fell by 19 posts.
- The significant movements over the year, were as reported to the States in the June 2004 Report as follows –
 - ◆ Fundamental Spending Review measures approved by the States in the Budget resulted in a net increase of 97 posts, 60 of these at Health and Social Services and 31 for the Education, Sport and Culture Committee.
 - ◆ As a result of transferring the Meteorological Office from the Airport to the Environment and Public Services Committee, the latter Committee's headcount increased by 21 posts and correspondingly the Airport's headcount will have fallen, however this report does not include any movement in manpower of Trading Committees.
 - ◆ Whilst the Environment and Public Services Committee had a net increase of 72 additional posts over the year, 61 posts were transferred from the Economic Development Committee as a result of restructuring the Agriculture and Fisheries and Environment functions.
- The number of vacancies as at 31st December 2003 was 199 and has increased by 69 to 268 as at 31st December 2004.

2. Overview

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



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 for the year to June 2004. The figures include actual work-wise employees and seasonal employees.

Committee	Dec-03 cap	Dec-04 cap	Transfers between Committees	Other changes	Actual number in post	Vacant posts
Policy and Resources	114	119		5	92	27
Privileges and Procedures	48	47		(1)	40	7
Finance and Economics	354	359	1	4	327	32
Environment and Public Services	683	753	82	(12)	665	88
Economic Development	141	70	(61)	(10)	62	8
Health and Social Services	2,441	2,500	(1)	60	2,437	63
Education, Sport and Culture	1,859	1,875		16	1,882	(7)
Home Affairs	702	712		10	681	31

Employment and Social Security	134	133		(1)	118	15
Housing	96	93		(3)	89	4
Overseas Aid	1	1		0	1	0
	6,573	6,662	21	68	6,394	268

Committee headcount cap changes for the year to December 2004: detail

Policy and Resources Committee – net 5 increase

FSR post – Trainee Human Resources Officer	-1
Transfer to Finance and Economics	-1
Job share undertaken by one person	-1
Post transferred from Health to change team	+1
New contract posts – Statistics	+7

Privileges and Procedures Committee – net 1 decrease

Committee Clerk	-1
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Finance and Economics Committee – net 5 increase

Income Tax Instalment System (ITIS) Group Leader	+1
Benefits In Kind Officers	+2
FSR posts – Treasury	+3
Transfer from Human Resources	+1
Pensions post – Treasury	+1
FSR post – Financial Processing JDE – Treasury	-1
FSR post – Payroll Administrator – Treasury	-1
Transfer from Environment and Public Services – Official Analyst	+1
Contract posts expired – Law Officers	-2
Master of the Royal Court – Judicial Greffe	+1
Contract post expired – Treasury	-1

Environment and Public Services Committee – net 70 increase

Transfer from Economic Development – P&E	+37
Transfer from Airport – Meteorology	+21
FSR Posts – transfer of consultants to permanent posts	+6
FSR Post (2005) – new Waste Regulation Manager	+1
Transfer to Finance and Economics – Official Analyst post	-1
Trainee succession posts – P&E	-7
Previously unidentified posts – P&E	+2
Work-wise – P&E	+2
Transfer from Economic Development Committee – Markets – PSD	+8
Transfer from Agriculture and Fisheries – Rural and Veterinary – PSD	+16
Contract posts expired – PSD	-2
VR/VER – PSD	-10
Trainee post expired – PSD	-1
Seasonal posts expired	-2

Economic Development Committee – net 71 decrease

Transfer to Environment and Public Services – P&E	-37
Transfer to Environment and Public Services – PSD	-24
FSR posts – Artificial Insemination and Milk Recording Service	-6
Reinstatement of Consumer Advisory post	+1
Contract posts expired June 2004	-3
Contract posts expired December 2004	-5

Work-wise – Agriculture and Fisheries	-2
Contract posts confirmed as permanent – TEP	+5
Health and Social Services Committee – net 59 increase	
FSR posts	+60
Post transferred to Policy and Resources Committee	-1
Education, Sport and Culture – net 16 increase	
FSR posts	31
Contract posts expired	-15
Home Affairs Committee – net 10 increase	
Re-instated post – Impôts	+1
Police post converted to technical support	-1
FSR posts – Police Special Branch	+3
Contracts filled on Job Share	+2
Police Officer – Part-time	+1
FSR posts – Police Criminal Evidence	+2
New contract post – Building A Safer Society	+1
Five-year contract Prison Officers	+5
Contract post expired – Probation	-1
Police Officers transferred to full-time	-2
Manual worker post filled by existing part-time post	-1
Employment and Social Security Committee – net 1 decrease	
Work-wise post expired	-1
Housing Committee – net 3 decrease	
3 posts included in both permanent and contract – December 2003	-3
Legislation – no change	
Legislation Committee has zero manpower allocation.	
Overseas Aid – no change	
Total – net additional posts	89

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, 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 5,702 to 5,773.

- This represents an increase of 1.2% over the previous 12 months.
- The actual number of Full-Time Equivalent posts employed in the Public sector as at 31st December 2004 was 5,550.

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

Committee	Dec-03 Cap	Dec-04 Cap	Transfers between Committees	Other changes	Number in post	Vacant posts
Policy and Resources	107	110		3	84	26
Privileges and Procedures	46	45		(1)	36	9
Finance and Economics	339	343	1	3	311	32
Environment and Public Services	626	692	76	(10)	619	73
Economic Development	132	67	(56)	(9)	59	8
Health and Social Services	2,104	2,145		41	2,112	33
Education, Sport and Culture	1,464	1,479		15	1,477	2
Home Affairs	677	686		9	657	29
Employment and Social Security	117	116		(1)	108	8
Housing	89	89		0	86	3
Legislation	0	0		0	0	0
Overseas Aid	1	1		0	1	0
	5,702	5,773	21	50	5,550	223

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.