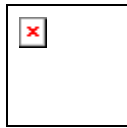


MANPOWER REPORT FOR THE PERIOD 1ST JULY 1999 TO 31ST DECEMBER 1999

**Presented to the States on 20th June 2000
by the Human Resources Committee**



STATES OF JERSEY

STATES GREFFE

150

2000

R.C.23

Price code: C

REPORT

Introduction

1. The Human Resources Committee is pleased to present its report on the States of Jersey manpower for the period 1st July 1999 to 31st December 1999 based on information provided by departments in their six-monthly manpower returns. The manpower report is split into the following two sections -

Section 1 - Non-trading committees

Section 2 - Appendices

Section 1

Non-trading committees

Summary of post changes from 30th June 1998 to 31st December 1999 (F.T.E.s)

2. The following chart provides information about the F.T.E. manpower changes for non-trading committee departments for the period 30th June 1998 to 31st December 1999 -

Post category	30/06/1998	31/12/1998	30/06/1999	31/12/1999	F.T.E. change (30/06/1999 to 31/12/1999)
Permanent posts	5,048.17	5,008.17	5,028.67	5,137.84(i)	+109.17(i)
Contract posts	153.97	165.61	183.75	58.41(i)	-125.34(i)
Trainee posts	120.00	130.00	135.00	138.00	+3.00
Total	5,322.14	5,303.78	5,347.42	5,334.25	-13.17

Notes -

- (i) The increase to the number of permanent established posts and the reduction to the number of contract posts is largely due to the re-classification of 106.91 F.T.E. one year contract posts at the Education Department as permanent as it is projected that these posts will be required in the longer term.

Post category	30/06/1998	31/12/1998	30/06/1999	31/12/1999	F.T.E. change (30/06/1999 to 31/12/1999)
Seasonal posts	57.31	23.46	72.43	5.03	-67.4
Disabled posts	25.25	31.69	37.81	40.29	+2.48

Posts requiring Human Resources Committee approval

Permanent posts

3. Permanent posts are the number of full-time equivalent (F.T.E.) posts for the running of a department's key services within the States of Jersey. These have increased in last period from 5028.67 F.T.E. to 5137.84 F.T.E., a net increase of 109.17 F.T.E. The increase to the number of permanent established posts is largely due to the re-classification of 106.91 F.T.E. one year contract posts at the Education Department as permanent as it is projected that these posts will be required in the longer term. Details of the changes in permanent posts are attached at Appendix 1.1 and 1.2.
4. Details of transfers of permanent posts between departments are attached at Appendix 1.3.
5. As at 31st December 1999, there were 143.45 F.T.E. permanent post vacancies. An analysis of the last fifteen years (below) demonstrates how the number of permanent posts and staff within these posts has changed.



Contract posts

6. Contract posts are non-permanent posts approved by the Committee in order to undertake specific tasks that cannot be achieved within existing approved manpower resources. The number of contract posts decreased in the last period from 183.75 F.T.E. to 58.41 F.T.E., a net decrease of 125.34 F.T.E. This decrease is mainly due to the re-classification of 106.91 F.T.E. one-year contract posts as permanent as it is projected that these posts will be required in the longer term. Details of contract posts are attached at Appendix 2.1.

Trainees

7. Trainee posts are authorised in addition to the permanent posts of a department. The majority of trainee posts are with Health, Public Services and States Human Resources Department (apprentice scheme, trainee secretaries). Trainee posts increased in the last period from 135.00 F.T.E. to 138.00 F.T.E., a net increase of 3.00 F.T.E. Details of changes in trainee posts are attached at Appendix 2.2.
8. The number of filled trainee posts has decreased by 3.00 F.T.E. in the period from 68.00 F.T.E. to 65.00 F.T.E.

Seasonal posts

9. Seasonal posts are non-permanent posts controlled by departments to deal with regular and justifiable seasonal peaks of work for periods of less than nine months in any one year. Seasonal posts decreased in the last period from 72.43 F.T.E. to 5.03 F.T.E., a net decrease of 67.40 F.T.E. This change is mainly due to the reduction in workload from the summer to the winter season.
10. From 1st July 1999, departments must receive Human Resources Committee approval before they are able to create additional seasonal posts.

Posts for disabled employees

11. The Department of Employment and Social Security administers the Public Sector Scheme which places registered disabled employees in the States of Jersey. Such posts have increased in the last period from 37.81 F.T.E. to 40.29 F.T.E., a net increase of 2.48 F.T.E.

Section 2

Appendices

APPENDIX 1

Changes to permanent posts requiring Human Resources Committee approval

1.1. Reductions to permanent posts

Department	Background	Change F.T.E.
Agriculture and Fisheries	Network Manager*	-1.00
Health and Social Services	Sewing Room Supervisor*	-1.00
Public Services	Chargehand Technician - Building*	-1.00
	Incinerator Plant Operator*	-1.00
TOTAL		-4.00

*Voluntary redundancy/voluntary early retirement (VR/VER).

1.2. Additional permanent posts

Department	Background	Change F.T.E.
Economic and Commercial Development	Chief Executive	+1.00
	Administrative Assistant - Strategic Development	+1.00
	Secretary	+1.00
		+3.00
Education	Re-classification of 106.91 F.T.E. one-year contract posts as permanent	+106.91
Judicial Greffe	Proceedings Officer contract made permanent	+1.00
	Secretary to the Master of the Royal Court contract made permanent	+1.00
		+2.00
Overseas Aid	Administrator contract post hours increased and made permanent	+1.00
States Treasury	To correct an error stemming from the division of one post into two part-time posts each greater than 0.5 F.T.E.	+0.26
TOTAL		+113.17

1.3. Transfers of permanent posts between departments

Post title	From Department	To Department	F.T.E. moved
Road Safety Officer	Driver and Vehicle Standards	Police	1.00
RUD Manager Senior RUD Officer Law Enforcement Officer Assistant RUD Officer	RUD Office	Economic and Commercial Development	1.00 1.00 1.00 1.00
Director of Strategic Development	States Human Resources	Economic and Commercial Development	1.00
Various CSD posts Finance and Administration Assistant	States Human Resources	Policy and Resources	27.00 0.32

2.1. Register of contract posts as at 31st December 1999

Department	Start date	End date	Job title	Post F.T.E.
Agriculture and Fisheries	01/01/1999	31/12/1999	Messenger	0.50
	01/07/1999	31/12/1999	Fisheries Researcher	1.00
	12/10/1999	11/10/2000	Abattoir Technician	1.00
	07/06/1999	31/12/1999	AI Centre Stockman	1.00
	01/10/1999	30/09/2000	Glasshouse Technician	1.00
				4.50
Crime and Drugs Strategy Unit	17/11/1999	17/11/2004	Executive Officer Crime and Community Strategy	1.00
	17/11/1999	17/11/2004	Executive Officer Substance Misuse Strategy	1.00
	17/11/1999	17/11/2004	Administrative Assistant	1.00
				3.00
Economic and Commercial Development	01/11/1999	31/12/2001	Assistant RUD Officer	1.00
	01/10/1999	31/03/2002	RUD Administrative Assistant	1.00
				2.00
Education	08/11/1999	31/12/2001	J.B.S. Administrative Assistant	0.76
	08/11/1999	31/12/2001	I.T. Assistant	1.00
	08/11/1999	31/12/2001	I.T. Administrative Assistant	0.55
	08/11/1999	31/12/2001	I.T. Development Officer	1.00
	08/11/1999	31/12/2001	I.T. Technician	1.00
	08/11/1999	31/12/2001	Project Manager for I.C.T.	1.00
	08/11/1999	31/12/2001	Project Manager for I.C.T.	1.00
	08/11/1999	31/12/2001	Registration Officer	1.00
	08/11/1999	31/12/2001	Administrative Officer	0.50
				7.81
Employment and Social Security	01/07/1998	30/06/2001	Research and Projects Officer	1.00
	01/06/1999	31/05/2002	Training Manager	1.00
	01/06/1999	31/05/2002	Training Assistant	1.00
	01/06/1999	31/05/2002	Employment Assistant	1.50
	01/06/1999	31/05/2002	Special Needs Employment Assistant	0.50
	01/06/1999	31/05/2002	Special Needs Employment Assistant	1.00
	01/06/1999	31/05/2002	Board Secretary	1.00
				6.50
Housing	28/07/1997	31/07/2000	Private Sector Rent Rebate Assistant	1.00
	29/06/1998	30/09/2000	Rents Assistant	1.00
	14/06/1999	13/06/2000	Executive Officer	0.81
				2.81

Department	Start date	End date	Job title	Post F.T.E.
Planning and Environment	22/09/1997	31/12/2000	Senior Planner	1.00
	21/04/1997	31/12/2001	Senior Planner	1.00
	05/01/1998	31/12/2000	I.T. Support Officer	1.00
	12/01/1998	30/06/2000	Les Mielles Ranger	1.00
	23/03/1998	30/06/2000	Les Mielles Ranger	1.00
	21/06/1999	30/06/2000	Les Mielles Ranger	1.00
				6.00
Police	22/06/1998	17/11/2004	Victim Support Coordinator (C&DSU post)	1.00
Prison	26/09/1999	23/09/2000	Prison Cleaner	0.79
Probation	01/06/1998	01/06/2003	Probation Officer	2.00
	17/11/1999	17/11/2004	Court Diversion Officer (C&DSU post)	1.00
				3.00
Public Services	01/07/1998	30/06/2000	Safety and Security Officers	2.00
	01/01/1999	31/12/1999	Personnel Assistant	0.54
	22/02/1999	21/02/2000	General Ledger Input Clerk	0.51
				3.05
Sport, Leisure and Recreation	08/07/1999	30/06/2002	Leisure Assistant	0.76
	05/12/1999	30/06/2002	Leisure Assistant	0.51
	-	30/06/2002	Leisure Assistant	0.63
	24/12/1999	30/04/2000	Leisure Assistant	1.00
	24/12/1999	30/06/2002	Leisure Assistant	0.34
	02/12/1999	30/06/2002	Leisure Assistant	0.50
	09/09/1999	30/06/2002	Leisure Assistant	0.50
	25/11/1999	30/06/2002	Leisure Assistant	0.50
	01/10/1999	30/06/2002	Leisure Assistant	0.74
	15/09/1999	30/06/2002	Leisure Assistant	0.76
	09/09/1999	30/06/2002	Leisure Assistant	1.00
	09/09/1999	30/06/2002	Leisure Assistant	1.00
	03/07/1999	30/06/2002	Accounts Clerk	0.47
	11/04/1999	30/06/2002	Springfield Officer	0.32
	11/04/1999	30/06/2002	Springfield Officer	0.46
11/04/1999	30/06/2002	Springfield Officer	0.46	
				9.95
States Treasury	08/11/1999	30/06/2002	Payroll Manager	1.00
	06/12/1999	2 years	Project Manager	1.00
	01/02/1998	01/02/2002	Group Accountant	1.00
	06/03/1999	05/03/2000	Secretary	1.00
				4.00
Tourism	01/01/1999	31/12/1999	Information Officers	3.00
	01/01/1999	31/03/2000	Désastre Administrator	1.00
TOTAL				58.41

2.2 Changes to established trainee posts

Department	F.T.E. change
-1 Agriculture and Fisheries Deputy Plant Pathologist/Entomologist trainee post	-1.00
4 additional Planning and Environment trainees	+4.00
transfer of 6 IT trainees from States Human Resources (CSD) to Policy and Resources	0.00
TOTAL	+3.00

APPENDIX 3

Headcount Summary

Non-trading committee employees (headcount) as at 31st December 1999 by department

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 1999.

Department	Permanent	Contract	Trainees	Vacancies	Total
Agriculture and Fisheries	68	5	0	2	75
Bailiff's Chambers	11	0	0	0	11
Crime and Drugs Strategy Unit	2	3	0	0	5
Driver and Vehicle Standards	19	0	0	0	19
Economic and Commercial Development	6	2	0	2	10
Education	1,532	1	3	58	1,594
Emergency Planning	3	0	0	0	3
Employment and Social Security	116	8	2	3	129
Fire Service	84	0	2	1	87
Gambling Control	2	0	0	0	2
Health and Social Services	2,185	0	9	91	2,285
Housing	82	3	0	1	86
Immigration and Nationality	23	0	0	2	25
Impôts	53	0	0	0	53
Income Tax	63	0	0	1	64
Judicial Greffe	43	0	0	1	44
Law Officers	31	0	1	6	38
Lieutenant Governor	14	0	0	2	16
Official Analysts	9	0	0	3	12
Overseas Aid Committee	1	0	0	0	1
Planning and Environment	54	6	8	1	69
Police	335	1	0	17	353

Department	Permanent	Contract	Trainees	Vacancies	Total
Policy and Resources	41	0	4	5	50
Prison Board	77	1	0	8	86
Probation Service	25	2	1	4	32
Public Services	574	3	11	44	632
Sport, Leisure and Recreation	90	15	0	1	106
States Greffe	44	0	0	3	47
States Human Resources	30	0	17	6	53
States Treasury	77	2	7	10	96
Superintendent Registrar	2	0	0	0	2
T.A.	5	0	0	0	5
Tourism	36	3	0	3	42
Viscount's Office	25	1	0	0	26
Non-traders total	5,762	56	65	275	6,158

The above figures do not include seasonal or disabled employees.