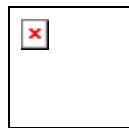


MANPOWER REPORT FOR THE PERIOD 1ST JANUARY 2000 TO 30TH JUNE 2000

**Presented to the States on 24th October 2000
by the Human Resources Committee**



STATES OF JERSEY

STATES GREFFE

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REPORT

Introduction

1. The Human Resources Committee is pleased to present its report on the States of Jersey manpower for the period 1st January 2000 to 30th June 2000 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 31st December 1998 to 30th June 2000 (F.T.E.s)

2. The following table provides information about the F.T.E. manpower changes for non-trading committee departments for the period 31st December 1998 to 30th June 2000 -

Post category	31/12/1998	30/06/1999	31/12/1999	30/06/2000	F.T.E. change (31/12/1999 to 30/06/2000)
Permanent posts	5,008.17	5,028.67	5,137.84(i)	5,177.14	+39.30(ii)
Contract posts	165.61	183.75	58.41(i)	74.94	+16.53
Trainee posts	130.00	135.00	138.00	139.00	+1.00
Total	5,303.78	5,347.42	5,334.25	5,391.08	+56.83

Notes -

- (i) The increase to the number of permanent established posts and the reduction to the number of contract posts from 30th June 1999 to 31st December 1999 is largely due to the re-classification of 106.91 F.T.E. contract posts at the Education Department as permanent as it is projected that these posts will be required for a long period of time.
- (ii) The increase to the number of permanent established posts from 31st December 1999 to 30th June 2000 includes 18.50 F.T.E. Education Department contract posts that have been re-classified as permanent as it is projected that these posts will be required for a long period of time. As at 30th June 2000 there were a total of 125.41 F.T.E. Education Department contract posts that had been re-classified as permanent in this manner. The current expiry date of these contracts is 30th June 2002.
3. The following table shows the total F.T.E. post and total headcount levels as at 30th June 2000. The table provides a total of permanent, contract and trainee posts plus any vacancies within any of these three post categories -

Post and headcount totals	F.T.E. posts as at 30/06/2000	Headcount and vacancies as at 30/06/2000
Total	5,391.08	6,223

4. The following table shows the changes to F.T.E. seasonal and disabled (now "Workwise") posts from 31st December 1998 to 30th June 2000 -

Post category	31/12/1998	30/06/1999	31/12/1999	30/06/2000	F.T.E. change
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					(31/12/1999 to 30/06/2000)
Seasonal posts	23.46	72.43	5.03	42.18	+37.15
Disabled posts	31.69	37.81	40.29	40.37	+0.08

Posts requiring Human Resources Committee approval

Permanent posts

5. Permanent posts are the posts required for the running of a department's key services within the States of Jersey. The number of permanent posts has increased during the last reporting period from 5137.84 F.T.E. to 5177.14 F.T.E., a net increase of 39.30 F.T.E. The increase to the number of permanent established posts is largely due to the creation of an additional 25.70 F.T.E. posts at the Department of Health and Social Services. The increase is also partly due to a creation of 18.50 F.T.E. contract posts at the Education Department which have then been re-classified as "permanent" as it is projected that these posts will be required for a long period of time. Please note that there are a further 106.91 F.T.E. Education contract posts already included within the permanent post total for the same reason. Details of the changes to permanent post F.T.E. numbers are attached at Appendix 1.1. and 1.2.
6. Details of permanent posts transfers between departments are attached at Appendix 1.3.
7. As at 30th June 2000, there were 97.01 F.T.E. permanent post vacancies. An analysis of the last ten years (below) demonstrates how the number of permanent posts and staff within these posts has changed.



Contract posts

8. 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 increased in the last period from 58.41 F.T.E. to 74.94 F.T.E., a net increase of 16.53 F.T.E. Details of contract posts are attached at Appendix 2.1.

Trainees

9. 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. The number of trainee posts increased in the last period from 138.00 F.T.E. to 139.00 F.T.E., a net increase of 1.00 F.T.E. Details of changes in trainee posts are attached at Appendix 2.2.

Seasonal posts

10. Seasonal posts are non-permanent posts used to deal with regular and justifiable seasonal peaks of work for periods of less than nine months in any one year. Seasonal posts increased in the last period from 5.03 F.T.E. to 42.18 F.T.E., a net increase of 37.15 F.T.E. This change is mainly due to the increase in workload resulting from the summer season.
11. From 1st January 2000, departments must receive Human Resources Committee approval before they are able to create additional seasonal posts.

Posts for "Workwise" employees

12. The Department of Employment and Social Security administers the "Workwise" scheme, which assists people who face difficulties obtaining work, in finding jobs. Such positions have increased in the last period from 40.29 F.T.E. to 40.37 F.T.E., a net increase of 0.08 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	F.T.E. change
Economic and Commercial Development	*Director - Economic Resource Management	-1.00
Education	*Canteen Assistant - Victoria College	-0.30
Home Affairs	*Crime and Drugs Strategy Unit (C&DSU) Director	-1.00
Police	*Port Control Officers	-3.00
Public Services	*Principal Engineer - Information Services	-1.00
	*Manager - Waste Treatment	-1.00
TOTAL		-7.30

*Voluntary Redundancy/Voluntary Early Retirement (VR/VER).

1.2 Additional permanent posts

Department	Background	F.T.E. change
Education	Contract posts resulting from A.W.P.U. formula	+18.50
	Correction due to "rounding"	+0.01
		+18.51
Health and Social Services	Various health positions	+25.70
Home Affairs	Director - Home Affairs	+1.00
Income Tax	Systems Implementation Analyst	+1.00
Judicial Greffe	Correction of historic departmental error	+0.20
Prison	Rationalisation of Prison Officer posts	+0.19
TOTAL		+46.60

1.3. Transfers of permanent posts between departments

Post title	From department	To department	F.T.E. moved
Crime and Drugs Strategy Unit Director Secretary	Crime and Drugs Strategy Unit	Home Affairs	1.00 1.00
Finance and Licensing Officer	Agriculture and Fisheries	States Treasury	1.00
Trading Standards and Market posts	Public Services	Economic and Commercial Development	11.56
Charge-hand Technician - Ambulance	Public Services	Fire Service	1.00

2.1. Register of agreed contract posts as at 30th June 2000

Department	Start date	End date (max)	Job title	Post F.T.E.
Agriculture and Fisheries	12/10/1999	11/10/2000	Abattoir Technician	1.00
	07/06/1999	31/12/1999	AI Centre Stockman	1.00
				2.00
Economic and Commercial Development	01/11/1999	31/12/2001	Assistant R.U.D. Officer	1.00
	01/10/1999	31/03/2002	R.U.D. Administration Assistant	1.00
				2.00
Education	08/11/1999	31/12/2001	Jersey Business School Administrative Assistant	2.00
	08/11/1999	31/12/2001	I.T. Administrative Assistants	1.31
	08/11/1999	31/12/2001	I.T. Technician	1.00
	08/11/1999	31/12/2001	Project Managers for I.C.T.	2.00
	08/11/1999	31/12/2001	Daycare/Playcare Officer	1.00
	08/11/1999	31/12/2001	Administrative Officer	0.50
				7.81
Employment and Social Security	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 Assistants	1.50
	01/06/1999	31/05/2002	Special Needs Employment Assistant	0.50
	01/06/1999	31/05/2002	Special Needs Employment Administrator	1.00
	01/06/1999	31/05/2002	Board Secretary	0.50
	20/03/2000	30/06/2002	Business Transformation Director	1.00
	20/03/2000	30/06/2002	I.T. Specialist	1.00
	19/06/2000	30/06/2000	Social Security Reform Implementation Staff	3.00
	19/06/2000	30/06/2000	Business Transformation Support	3.00
				13.50
Health (Crime and Drugs Strategy Unit)	17/11/1999	17/11/2004	Substance Misuse Strategy Officer	1.00
	17/11/1999	17/11/2004	Administrative Assistant	1.00
				2.00
Home Affairs	17/11/1999	17/11/2004	Crime and Community Safety Strategy Officer	1.00
	01/01/2000	31/12/2002	Home Affairs Support Staff	2.00
				3.00

Department	Start date	End date (max)	Job title	Post F.T.E.
Housing	28/07/1997	31/07/2001	Private Sector Rent Rebate Assistant	1.00
	29/06/1998	30/09/2001	Rents Assistant	1.00
	14/06/1999	13/06/2002	Executive Officer	1.00
	20/03/2000	30/06/2002	I.T. Officer	1.00
	20/03/2000	30/06/2002	Mobile Caretakers	2.00
				6.00
Immigration and Nationality	01/02/2000	31/01/2001	Immigration Officer	1.00
Income Tax	15/05/2000	30/06/2002	Implementation support staff	2.00
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	IT Support Officer	1.00
	12/01/1998	30/06/2002	Les Mielles Ranger	1.00
	23/03/1998	30/06/2002	Les Mielles Ranger	1.00
	21/06/1999	30/06/2002	Les Mielles Ranger	1.00
	08/11/1999	30/06/2002	Senior Development Surveyor	1.00
	08/11/1999	30/06/2002	Secretary/Administration Assistant	0.50
			7.50	
Police	20/03/2000	31/12/2000	F.I.U. Constables	2.00
	20/03/2000	31/12/2000	F.I.U. Financial Analyst	1.00
	20/03/2000	31/12/2000	F.I.U. Clerical Assistant	1.00
	22/06/1998	17/11/2004	Victim Support Coordinator (Crime and Drugs Strategy Unit - Crime and Community Safety Strategy post)	1.00
			5.00	
Policy and Resources	01/01/2000	30/06/2000	Fieldwork Supervisor	0.27
	01/01/2000	30/06/2000	Fieldworker	0.12
			0.39	
Prison	26/09/1999	23/09/2000	Prison Cleaner	0.79
Probation	01/06/1998	01/06/2003	Probation Officers	2.00
	17/11/1999	17/11/2004	Court Diversion Officer (Crime and Drugs Strategy Unit - Substance Misuse Strategy post)	1.00
			3.00	

Department	Start date	End date (max)	Job title	Post F.T.E.
Public Services	01/07/1998	30/06/2001	Safety and Security Officers	2.00
	15/05/2000	30/06/2002	Engineering Post	1.00 3.00
Sport, Leisure and Recreation	24/01/2000	30/06/2002	Leisure Assistant	0.51
	24/01/2000	30/06/2002	Leisure Assistant	0.63
	24/01/2000	30/06/2002	Leisure Assistant	0.61
	24/01/2000	30/06/2002	Leisure Assistant	0.50
	24/01/2000	30/06/2002	Leisure Assistant	1.00
	24/01/2000	30/06/2002	Leisure Assistant	1.00
	24/01/2000	30/06/2002	Leisure Assistant	0.50
	24/01/2000	30/06/2002	Leisure Assistant	1.00
	24/01/2000	30/06/2002	Leisure Assistant	0.50
	24/01/2000	30/06/2002	Leisure Assistant	0.50
	24/01/2000	30/06/2002	Leisure Assistant	0.49
	24/01/2000	30/06/2002	Accounts Clerk	0.47
	24/01/2000	30/06/2002	Springfield Officer	0.32
	24/01/2000	30/06/2002	Springfield Officer	0.46
	24/01/2000	30/06/2002	Springfield Officer	0.46 8.95
States Treasury	08/11/1999	30/06/2002	Payroll Manager	1.00
	06/12/1999	30/06/2002	Project Manager	1.00
	01/02/1998	01/02/2002	Group Accountant	1.00
	05/05/2000	30/06/2002	Procurement Specialist	1.00 4.00
Tourism	01/01/1999	31/10/2001	Information Officers	3.00
TOTAL				74.94

2.2. Changes to established trainee posts

Department	F.T.E. change
Trading Standards trainee post agreed for the Department for Economic and Commercial Development	1.00
TOTAL	+1.00

Headcount summaryNon-trading committee employees (headcount) as at 30th June 2000 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 30th June 2000 (the figures do not include seasonal or disabled employees) -

Department	Permanent	Contracts	Trainees	Vacancies*	Total
Agriculture and Fisheries	66	2	0	3	71
Bailiff's Chambers	11	0	0	0	11
Driver and Vehicle Standards	18	0	0	1	19
Economic and Commercial Development	17	2	1	2	22
Education	1,576	6	3	33	1,618
Emergency Planning	3	0	0	0	3
Employment and Social Security	111	7	2	12	132
Fire Service	84	0	2	2	88
Gambling Control	2	0	0	0	2
Health and Social Services	2,233	2	9	73	2,317
Home Affairs	2	1	0	2	5
Housing	82	5	0	2	89
Immigration and Nationality	26	1	0	0	27
Impôts	53	0	0	0	53
Income Tax	64	0	0	3	67
Judicial Greffe	43	0	0	2	45
Law Officers	32	0	1	5	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	53	6	8	4	71
Police	334	1	1	18	354

	Permanent	Contracts	Trainees	Vacancies*	Total
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Department					
Policy and Resources	43	2	4	3	52
Prison Board	77	1	0	8	86
Probation Service	26	3	1	2	32
Public Services	567	1	10	38	616
Sport, Leisure and Recreation	89	14	0	2	105
States Greffe	43	0	0	4	47
States Human Resources	29	0	10	14	53
States Treasury	74	1	10	12	97
Superintendent Registrar	2	0	0	0	2
T.A.	5	0	0	0	5
Tourism	37	3	0	2	42
Viscount's Office	24	0	0	1	25
Non-traders total	5,850	58	62	253	6,223

* Please note that the vacancies column gives a total of the vacancies in permanent, contract and trainee posts.