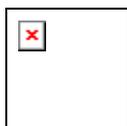


MANPOWER REPORT FOR THE PERIOD 1ST JANUARY 1999 TO 30TH JUNE 1999

Presented to the States on 28th September 1999
by the Establishment Committee



STATES OF JERSEY

STATES GREFFE

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REPORT

Introduction

1. The Establishment Committee is pleased to present its report on public sector manpower for the period 1st January 1999 to 30th June 1999 based on information provided by departments in their six-monthly manpower returns. The manpower report is split into the following two sections -
 - 1.1 **Section 1** - Non-trading committees
 - 1.2 **Section 2** - Appendices
2. This manpower report only includes information regarding the States' non-trading committees, as the three trading committees, following discussions with the Establishment Committee, have agreed to become subject wholly to the Regulation of Undertakings and Development Law.

Section 1

Non-trading committees

Summary of post changes from 31st December 1997 to 30th June 1999 (F.T.E.s)

3. The following chart provides information about the manpower changes for non-trading committee departments for

the period 31st December 1997 to 30th June 1999 -

Post category	31/1/1997 Post F.T.E.	30/06/1998 Post F.T.E.	31/12/1998 Post F.T.E.	30/06/1999 Post F.T.E.	30/06/1999 Headcount
Permanent	5,052.16	5,048.17	5,008.17	5,028.67(i)	5,708
Contract posts of greater than one year	12.60	11.60	12.60	19.10(ii)	21
Trainees	128.00	120.00	130.00	135.00(iii)	68
Seasonal	10.21	57.31	23.46	72.43	84
Contract posts of less than or equal to one year	86.70	142.37	153.01	164.65(iv)	206
Disabled	25.49	25.25	31.69	37.81	39
Total	5,315.16	5,404.70	5,358.93	5,457.66	6,126 (v)

Notes -

- (i) The increase of 20.50 posts from 31st December 1998 to 30th June 1999 is the net result of 29.50 new posts being agreed and 9.00 posts being deleted (such as through VR/VER).

This increase is partly due to additional posts being required for the creation of the new Policy and Resources Department. There have also been posts agreed for the Employment and Social Security Department's Employment Division and for the Law Officers' Department.
- (ii) The increase of 6.50 contract posts of greater than one year from 31st December 1998 to 30th June 1999 is spread across a number of departments.
- (iii) The increase of 5.00 training posts from 31st December 1998 to 30th June 1999 is due to agreed increases in the number of the States Personnel Department's (Computer Services Department) IT trainee posts and the Treasury's trainee accountant posts.
- (iv) This figure includes 88.31 Education contract posts carried forward from 1998, plus an additional 18.60 Education contract posts for 1999, agreed by the Establishment Committee at its meeting of 7th December 1998.
- (v) The total headcount of 6,126 is detailed by department at Appendix 4.

Posts requiring Establishment Committee approval

Permanent posts

- 4. Permanent posts are the number of full-time equivalent (F.T.E.) posts for the running of a department's key services within the public service. These have increased in last period from 5008.17 F.T.E. to 5028.67 F.T.E., a net increase of 20.50 F.T.E. The reason for this increase is partly due to the creation of the new Policy and Resources Department. There have also been additional posts agreed for the Employment and Social Security Department's Employment Division and for the Law Officers' Department. Details of the changes in permanent posts are attached at Appendix 1.1. and 1.2.
- 5. The number of vacancies decreased by 60.49 F.T.E. to 114.48 F.T.E. over the period. An analysis of the last fourteen years (below) demonstrates how the number of permanent posts and staff in these posts has changed.

Contract posts of greater than one year

6. Contract posts of greater than one year are non-permanent posts approved by the Committee in order to undertake specific tasks that cannot be achieved within existing approved manpower resources. Contract posts of greater than one year increased in the last period from 12.60 F.T.E. to 19.10 F.T.E., a net increase of 6.50 F.T.E. Details of contract posts of greater than one year 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 Personnel (apprentice scheme, trainee secretaries). Trainee posts increased in the last period from 130.00 F.T.E. to 135.00 F.T.E., a net increase of 5.00 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 6.42 F.T.E. in the period from 74.42 F.T.E. to 68.00 F.T.E.

Summary

9. The following table represents a summary of the changes in posts requiring Committee approval from 31st December 1997 to 30th June 1999.

Posts requiring Establishment Committee approval

Post classification	F.T.E. as at 31/12/1997	F.T.E. as at 30/06/1998	F.T.E. as at 31/12/1998	F.T.E. as at 30/06/1999	F.T.E. change from 31/12/1998 to 30/06/1999
Permanent	5052.16	5048.17	5008.17	5028.67	+20.50
Contract posts of greater than one year	12.60	11.60	12.60	19.10	+6.50
Trainees	128.00	120.00	130.00	135.00	+5.00

Posts not requiring Establishment Committee approval

Seasonal posts

10. 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 increased in the last period from 23.46 F.T.E. to 72.43 F.T.E., a net increase of 48.97 F.T.E. This change is mainly due to the increased workload caused by the summer season.
11. From 1st July 1999, Departments must receive Establishment Committee approval before they are able to create any seasonal posts.

Contract posts of less than or equal to one year

12. Contract posts of less than or equal to one year are non-permanent posts controlled by departments in order to undertake tasks that cannot be achieved within existing approved manpower resources. To extend these contract posts beyond the period of one year requires the express approval of the Establishment Committee. Contract posts less than or equal to one year increased in the last period from 153.01 F.T.E. to 164.65 F.T.E., a net increase of 11.64 F.T.E. Details of contract posts of less than or equal to one year are attached at Appendix 3.1.
13. From 1st July 1999, departments must receive Establishment Committee approval before they are able to create any contract posts of less than or equal to one year.

Temporary staff

14. These are staff appointed by departments on short-term contracts to cover permanent or contract posts during absences when it is not possible for the workload to be absorbed by the remaining staff. Temporary staff can only be employed when staff in permanent or contract posts are absent due to sickness, holidays, maternity leave, special leave or compassionate leave. The number of temporary staff as at 31st December 1998, when compared to 30th June 1999, increased from 228 employees to 324 employees, a net increase of 96 employees.
15. For non-trading committees, the paybill for temporary staff for the period 1st January 1999 to 30th June 1999, was £850,000, which compares with £800,000 for the previous period from 1st July 1998 to 31st December 1998.

Posts for disabled employees

16. The Department of Employment and Social Security administers the Public Sector Scheme which places registered disabled employees in the public sector. Such posts have increased in the last period from 31.69 F.T.E. to 37.81 F.T.E., a net increase of 6.12 F.T.E.
17. The actual number of registered disabled people employed on the Public Sector Scheme is 39.

Summary

18. The following table represents a summary of the changes in posts not requiring Committee approval from 31st December 1997 to 30th June 1999.

Posts not requiring Establishment Committee approval

Post classification	F.T.E. as at 31/12/1997	F.T.E. as at 30/06/1998	F.T.E. as at 31/12/1998	F.T.E. as at 30/06/1999	F.T.E. change 31/12/1998 to 30/06/1999
Seasonal	10.21	57.31	23.46	72.43	+48.97
Contract posts of less than or equal to one year	86.70	142.37	153.01	164.65	+11.64
Disabled	25.49	25.25	31.69	37.81	+6.12
Post classification	Employee numbers as at 31/12/1997	Employee numbers as at 30/06/1998	Employee numbers as at 31/12/1998	Employee numbers as at 30/06/1999	Change 31/12/1998 to 30/06/1999
Temporary	93	199	228	324	+96

Section 2

Appendices

APPENDIX 1

Changes to permanent posts requiring Establishment Committee approval

1.1. Reductions to permanent posts

Department	Background	Change F.T.E.
Driver and Vehicle Standards	Chief Officer post lost through service review	-1.00
Lieutenant Governor	Messenger and Gardener posts lost through cash limits but only now reported	-2.00
Public Services	*Power Station Operator	-1.00
	*Assistant Building Maintenance Manager	-1.00
	*Surveying Assistant	-1.00
	*Parking Manager	-1.00
		-4.00
States Personnel	*Information Technology Manager	-1.00
Tourism	CCRS Clerk	-1.00
TOTAL		-9.00

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

1.2. Additional permanent posts

Department	Background	Change F.T.E.
Employment and Social Security	Training Manager	+1.00
	Employment Team Leader	+1.00
	Employment Advisor (Headway)	+2.00
	Employment Assistant	+2.00
	Head of Training and Business Development	+1.00
	Adult Careers Guidance Advisor	+1.00
	Special Needs Employment Co-ordinator	+1.00
	Special Needs Employment Team Leader	+1.00
	+10.00	
Fire Service	Administration and Personnel Manager (agreed as IT Administrator)	+1.00
	Operations Support Technician (agreed as Civilian Operative)	+1.00
		+2.00
Law Officers'	Legal Adviser (interjurisdictional work)	+1.00
	Legal Adviser (legally qualified prosecutor in the Magistrate's Court)	+1.00
	Legal Adviser for Human Rights (Jersey) Law	+1.00
	Legal Assistant (conversion of trainee succession to permanent post)	+1.00
	Legal Assistant for interjurisdictional work	+1.00
	Legal Assistant for Human Rights (Jersey) Law	+1.00
	Clerical support for the legally qualified prosecutor	+0.54
	Secretarial support for interjurisdictional work and Human Rights (Jersey) Law	+1.00
	+7.54	
Policy and Resources	New posts agreed for new Department	+7.96
RUD Office	Post of Manager RUD not counted until 1999	+1.00
Viscount's	Curatorships Administrator	+1.00
TOTAL		29.50

1.3. Transfers of posts between departments

Post transfers	F.T.E. movement
Corporate Supplies is now counted under Treasury	19.54
Environmental Adviser post transferred to new Policy and Resources Department	1.00
Industrial Relations now counted under Employment and Social Security	1.50
Office of the Chief Adviser posts transferred to Policy and Resources Department	7.04
Office of the Chief Adviser posts transferred to the RUD Office	3.00
States Greffe Court Usher posts transferred to Bailiff's Chambers	5.00
Viscount's Désastre Administrator transferred to the Judicial Greffe to become Assistant Judicial Greffier Administration (now called Strategic Co-ordinator)	1.00

2.1. Register of contract posts of greater than one year as at 30th June 1999

Department	Start date	End date	Job title	Post F.T.E.
Internal 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 Administrator	1.00
	01/06/1999	31/05/2002	Board Secretary	0.50
				6.50
Internal Social	01/01/1995	19/12/2000	Systems Analyst	1.00
	01/01/1995	31/12/1999	Systems Analyst	1.00
				2.00
Internal Aid	28/08/1997	27/08/2000	Administration Assistant	0.60
Internal and External	03/03/1997	31/12/2001	Assistant Planner	1.00
	22/09/1997	31/12/2001	Senior Planner	1.00
	21/04/1997	31/12/2000	Senior Planner	1.00
	10/03/1997	31/12/2000	Senior Planner (Contract Planning Officer)	1.00
	05/01/1998	31/12/2000	IT Support Officer	1.00
				5.00
Internal Service	01/06/1998	01/06/2003	Probation Officers	2.00
Internal Office	08/01/1999	08/01/2002	RUD Officer	1.00
	15/03/1999	15/03/2002	RUD Clerk	1.00
				2.00
Internal Treasury	01/02/1998	01/02/2000	Group Accountant (Corporate Systems)	1.00
				19.10

2.2. Changes to established trainee posts

Department	F.T.E. Change
*Law Officers' Department - Legal Assistant	-1.00
States Personnel Department - Computer Services IT Trainees	+3.00
States Treasury - Trainee Accountants	+3.00
TOTAL	+5.00

* Please note this Law Officers' Department Trainee Succession Post has now been made permanent (see section 1.2. above).

3.1 Register of contract posts of less than or equal to one year as at 30th June 1999

Please note that some of these current contract start and end dates show that the contract post has existed for a period of greater than one year. This is due to the contract being extended.

Department	Start date	End date	Job title	Post F.T.E.
Fire and	12/10/1998	11/10/1999	Abattoir Technician	1.00
	01/01/1999	31/12/1999	Messenger	0.50
	07/06/1999	31/07/1999	Farm and Services Technician	1.00
	07/06/1999	31/12/1999	A I Stockman	1.00
	02/09/1998	01/09/1999	Glasshouse Technician	1.00
	08/06/1999	07/06/2000	Office Clerk (Headway Scheme)	1.00
	03/01/1998	15/08/2000	Compost Operative	1.00
			6.50	
Mid Drugs Unit	23/02/1998	31/08/1999	Executive Officer	2.00
	23/02/1998	31/08/1999	Office Assistant	1.00
			3.00	
Municipal	01/01/1999	31/12/1999	CS agreed for 1999	1.00
	01/01/1999	31/12/1999	MW agreed for 1999	1.00
	01/01/1999	31/12/1999	Teachers agreed for 1999	60.96
	01/01/1999	31/12/1999	Education support staff agreed for 1999	43.95
	30/11/1998	16/07/1999	IT Resource Assistant	1.00
	20/02/1999	16/07/1999	Mentor	0.77
	21/02/1999	16/07/1999	Mentor	0.77
	02/11/1998	31/08/1999	JSB Admin Assistant	0.76
	08/02/1999	07/02/2000	JSB Admin Assistant	1.00
	01/12/1998	29/11/1999	IT Assistant	1.00
	04/01/1999	30/12/1999	IT Admin Assistant	0.54
	05/01/1999	17/12/1999	Trainee Tech H&B	0.05
	04/01/1999	31/08/1999	IT Development Officer	1.00
	01/01/1999	31/08/1999	IT Technician	1.00
			114.80	
Municipal and Security	01/01/1999	31/12/1999	Benefits Assistant	1.00
	28/07/1997	31/07/2000	Private Sector Rent Rebate Assistant	1.00
	29/06/1998	30/09/2000	Rents Assistant	1.00
	06/07/1998	01/10/1999	Cashier/Receptionist	0.57
	21/06/1999	02/07/1999	Filing Clerk	1.00
	01/06/1999	23/07/1999	Data Input	1.00
	14/06/1999	13/06/2000	Executive Officer	0.81
			5.38	

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Department	Start date	End date	Job title	Post F.T.E.
Judicial Greffe	01/04/1998	30/06/1999	Assistant to the Data Protection Officer	1.00
	12/10/1998	31/12/1999	Secretary to the Master of the Royal Court	1.00
	19/10/1998	18/10/1999	Proceedings Officer	1.00
	04/02/1999	31/10/1999	Clerical Assistant	1.17
				4.17
Law Officers' Department	25/04/1999	30/09/1999	Legal Assistant	1.00
Planning and Environment	21/06/1999	29/10/1999	Ranger Les Mielles	1.00
	12/01/1998	31/12/1999	Ranger Les Mielles	1.00
	23/03/1998	31/12/1999	Ranger Les Mielles	1.00
	01/01/1999	31/07/1999	Secretarial Support	0.67
	07/12/1998	06/12/1999	Estates/Values Surveyor	1.00
				4.67
Police	07/12/1998	30/06/1999	Research Officer	1.00
	22/06/1998	21/09/1999	Victim Support Coordinator	1.00
				2.00
Policy and Resources	01/01/1999	31/12/1999	Retail Price Index Statistical Assistants	0.44
Prison Board	20/11/1995	25/09/1999	Cleaner	0.79
Public Services	01/07/1998	30/06/2000	Safety and Security Officers	2.00
	01/01/1999	31/12/1999	Personnel Assistant	0.54
	01/04/1999	31/03/2000	Contract Office Assistant - IT	1.00
	22/02/1999	21/02/2000	General Ledger Input Clerk	0.51
				4.05
RUD Office	08/03/1999	30/09/1999	Secretary	0.68
	23/03/1999	31/10/1999	Secretary	0.23
				0.91
Sport, Leisure and Recreation	27/05/1999	30/09/1999	Leisure Assistant	0.50
	11/03/1999	30/09/1999	Leisure Assistant	0.50
	15/02/1999	14/02/2000	Leisure Assistant	0.87
	01/10/1998	29/09/1999	Leisure Assistant	0.87
	01/10/1998	29/09/1999	Leisure Assistant	0.87
	13/05/1999	30/09/1999	Leisure Assistant	0.50
	01/10/1998	29/09/1999	Leisure Assistant	0.87
	22/04/1999	23/12/1999	Leisure Assistant	0.51
	22/04/1999	23/12/1999	Leisure Assistant	0.47
	03/01/1999	04/09/1999	Leisure Assistant	0.46
	05/01/1999	06/09/1999	Leisure Assistant	0.63
	09/10/1998	08/07/1999	Leisure Assistant	0.76
	24/10/1998	23/07/1999	Leisure Assistant	0.42
	04/07/1998	03/07/1999	Accounts Clerk	0.47
	15/09/1998	14/09/1999	Springfield Officer	0.32
	11/04/1999	10/04/2000	Springfield Officer	0.46
	11/04/1999	10/04/2000	Springfield Officer	0.46
				9.94

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Department	Start Date	End Date	Job Title	Post F.T.E.
States Personnel	01/01/1999	31/07/1999	IT Planning Research Officer	1.00
	28/06/1999	06/08/1999	Customer Services Assistant	1.00
	28/06/1999	06/07/1999	Computer Operator - Year 2000	2.00
				4.00
Treasury	06/03/1999	05/03/2000	Secretary	1.00
Viscounts Office	01/01/1999	31/12/1999	Désastre Administrator	1.00
TOTAL				164.65

Headcount Summary

Non-trading committee employees (headcount) as at 30th June 1999 by department

This chart shows the total number of staff employed by departments as reported on their manpower returns for 30th June 1999.

Please note that 324 temporary staff covering absences that were reported by departments have been excluded from the figures below.

This 324 was comprised of 48 civil servants, 43 manual workers and 233 'others' employed by departments to cover absences.

Department	Civil servants	Manual workers	Others (i)	Trainees	Disabled	Total	F.T.E. posts (ii)
Agriculture and Fisheries	42	40	1	1	4	88	85.91
Bailiff's Chambers	9	0	2	0	0	11	11.00
Crime and Drugs Strategy Unit	5	0	0	0	0	5	5.00
Driver and Vehicle Standards	19	0	0	0	0	19	20.00
Education	78	169	1,344	2	0	1,593	1,245.83
Emergency Planning	2	1	0	0	0	3	1.75
Employment and Social Security (iii)	113	8	0	2	4	127	116.96
Fire Service	9	2	73	2	0	86	86.25
Gambling Control	2	0	0	0	0	2	2.00
Health and Social Services	549	577	1,096	12	12	2,246	1,987.16
Housing	59	29	0	0	0	88	82.68
Immigration and Nationality	28	0	0	0	0	28	24.64
Impots	54	0	0	0	0	54	53.68
Income Tax	64	0	0	0	1	65	64.00
Judicial Greffe	43	0	4	0	0	47	42.21
Law Officers'	22	0	10	1	0	33	37.97
Lieutenant Governor	1	0	13	0	0	14	15.68

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Department	Civil servants	Manual workers	Others (i)	Trainees	Disabled	Total	F.T.E. posts (ii)
Analysts	8	1	0	0	0	9	12.00
Disaster Aid Committee	1	0	0	0	0	1	0.60
Food and Nutrition Unit	71	0	0	4	6	81	75.02
Health Services	76	16	246	7	3	348	348.07
Human Resources	17	0	0	0	0	17	16.44
Labour Board	5	0	71	0	0	76	84.72
Legal Services	22	0	5	2	0	29	24.07
Medical Services	149	463	0	8	2	622	578.40
Police	9	0	0	0	0	9	7.91
Provision and Maintenance	29	77	0	0	6	112	103.02
Public Relations	42	0	2	0	1	45	46.32
Personnel	61	0	0	20	0	81	89.00
Treasury (iv)	69	11	0	7	0	87	92.23
Student Registrar	3	0	0	0	0	3	3.00
Technical Services	4	1	0	0	0	5	5.00
Transport	38	1	27	0	0	66	63.46
Works Office	24	0	2	0	0	26	25.68
Others total June	1,727	1,396	2,896	68	39	6,126	5,457.66
Others total Dec.	1,636	1,312	2,803	75	34	5,860	5,358.93
Others total June	1,683	1,329	2,789	66	30	5,897	5,404.70
Others total Dec.	1,658	1,379	2,928	67	29	6,061	5,315.16

Notes -

- (i) "Others" category includes doctors, nurses, teachers, police, firefighters, Crown appointments, etc.
- (ii) The total F.T.E. posts as at 30th June 1999 includes 181.48 established post vacancies, which, if filled, could result in an increase to the headcount figures.
- (iii) Employment and Social Security includes Industrial Relations.
- (iv) Treasury includes Corporate Supplies.