

# **STATES OF JERSEY**



## **PUBLIC SECTOR MANPOWER REPORT: JUNE 2004**

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**Presented to the States on 19th October 2004  
by the Finance and Economics Committee**

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**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 June 2003 to June 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.**

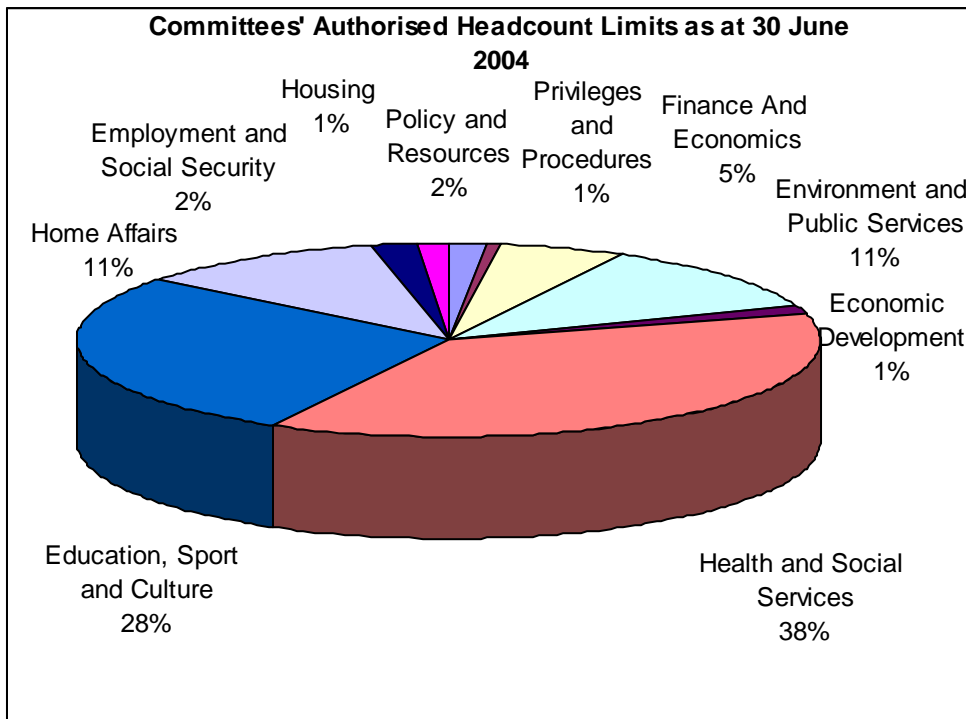
**The Finance and Economics Committee is responsible for authorising the headcount and F.T.E. limits. Committees then have the authority to employ up to that cap.**

### **Headcount – Headlines**

- The authorised headcount limit for States non-trading Committees increased by 85 posts over the year to June 2004 from 6,616 to 6,701.
- This represents an increase of 1.3% for the year.
- 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.
- Similarly, whilst the year saw a net decrease of 28 seasonal posts, 17 of this decrease arose from the transfer of the lifeguard function from the Tourism department to Jersey Harbours.
- Whilst the Environment and Public Services Committee had a net increase of 66 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.

## 2. Overview

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



## 3. 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 –

Committee	Jun-03 Cap	Jun-04 Cap	Transfers between Committees	Other changes	Actual number in post	Vacant posts
Policy and Resources	113	111	(1)	(1)	88	23
Privileges and Procedures	43	47		4	40	7
Finance and Economics	352	362	2	8	337	25
Environment and Public Services	701	767	81	(15)	692	75
Economic Development	171	82	(78)	(11)	75	7
Health and Social Services	2,442	2,501		59	2,466	35
Education, Sport and Culture	1,859	1,886		27	1,877	9
Home Affairs	704	716		12	692	24
Employment and Social Security	134	132		(2)	131	1
Housing	96	96		0	95	1
Overseas Aid	1	1		0	1	0
	<b>6,616</b>	<b>6,701</b>	<b>4</b>	<b>81</b>	<b>6,494</b>	<b>207</b>

### Committee headcount cap changes for the year to June 2004: detail

#### Policy and Resources Committee – net 2 decrease

FSR post – Trainee Human Resources Officer	-1
Transfer to Finance and Economics	-1
Contract post expired – Policy and Resources	-1
Job share between June and December 2003	+1
<b>Privileges and Procedures Committee – net 4 increase</b>	
New contract posts (Shadow Scrutiny)	+5
Committee Clerk VER	-1
<b>Finance and Economics Committee – net 10 increase</b>	
Seasonal – Data Centre Clerks (Income Tax)	+3
Seasonal – Tax Support Assistants (Income Tax)	+3
Income Tax Instalment System (ITIS) Group Leader	+1
VR/VER – Treasury	-1
Work wise – Treasury	-1
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
Lieutenant Governor’s Office Administration post	+1
Contract posts expired – Law Officers	-2
Data Protection Registrar’s Office – Judicial Greffe	+1
Master of the Royal Court – Judicial Greffe	+1
<b>Environment and Public Services Committee – net 66 increase</b>	
Seasonal – posts expired between June 2003 and December 2003 – P&E	-9
Contract post expired – P&E	-1
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
Workwise – P&E	+2
Seasonal – posts expired between June 2003 and December 2003 – PSD	-8
Transfer from Economic Development Committee – Markets – PSD	+8
Transfer from Agriculture and Fisheries – Rural and Veterinary – PSD	+16
Contract posts expired – PSD	-2
Seasonal post – Toilet Cleaner – PSD	+1
<b>Economic Development Committee – net 89 decrease</b>	
Laboratory Technician post VR package – Agriculture and Fisheries	-1
Seasonal – expired between June 2003 and December 2003 – Ag. and Fish.	-1
Seasonal – expired between June 2003 and December 2003 – Tourism	-27
Contract post expired – Tourism	-1
Transfer to Environment and Public Services – P&E	-37
Transfer to Environment and Public Services – PSD	-24
Seasonal – additional posts	+12
FSR posts – artificial insemination and Milk Recording Service	-6
Reinstatement of Consumer Advisory Post	+1
Contract posts expired	-3
Workwise – Agriculture and Fisheries	-2

<b>Health and Social Services Committee – net 59 increase</b>	
Seasonal post expired	-1
FSR posts	+60
<b>Education, Sport and Culture – net 27 increase</b>	
Contract posts expired	-2
VR/VER	-2
FSR posts	31
<b>Home Affairs Committee – net 12 increase</b>	
Reinstated 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
Five-year contract Prison Officers	+5
Contract post expired – Probation	-1
<b>Employment and Social Security Committee – net 2 decrease</b>	
Seasonal post expired	-1
Workwise post expired	-1
<b>Housing Committee – no change</b>	
<b>Legislation – no change</b>	
Legislation Committee has zero manpower allocation.	
<b>Overseas Aid – no change</b>	
<b>Total – Net additional posts</b>	<b>85</b>

### 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 74 F.T.E. posts over the 12-month period from 5,732 to 5,806.**

This represents an increase of 1.3% over the previous 12 months.

The actual number of Full-Time Equivalent posts employed in the Public Sector as at 30th June 2004 was 5,633.

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

Committee	Jun-03 Cap	Jun-04 Cap	Transfers between Committees	Other changes	Number in post	Vacant posts
cy and Resources	106	104		(2)	83	21
illeges and Procedures	41	45		4	36	9
ance and Economics	337	345	1	7	320	25
ironment and Public Services	635	703	76	(8)	645	58
onomic Development	162	83	(73)	(6)	72	11
lth and Social Services	2,105	2,146		41	2,140	6
ication, Sport and Culture	1,464	1,488		24	1,469	19
ne Affairs	677	687		10	665	22
ployment and Social Security	115	115		0	114	1
ising	89	89		0	88	1
islation	0	0		0	0	0
rseas Aid	1	1		0	1	0
	<b>5,732</b>	<b>5,806</b>	<b>4</b>	<b>70</b>	<b>5,633</b>	<b>173</b>

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 and Workwise employees within established caps.