

STATES OF JERSEY



PUBLIC SECTOR MANPOWER REPORT: DECEMBER 2005

**Presented to the States on 5th April 2006
by the Minister for Treasury and Resources**

STATES GREFFE

REPORT

1. **This report provides information on Public Sector Headcount (the number of posts available to employ against), consistent with manpower reporting required of the Private Sector, for the period December 2004 to December 2005 (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 Treasury and Resources Minister is responsible for authorising the headcount and F.T.E. limits. Departments then have the authority to employ up to those caps.

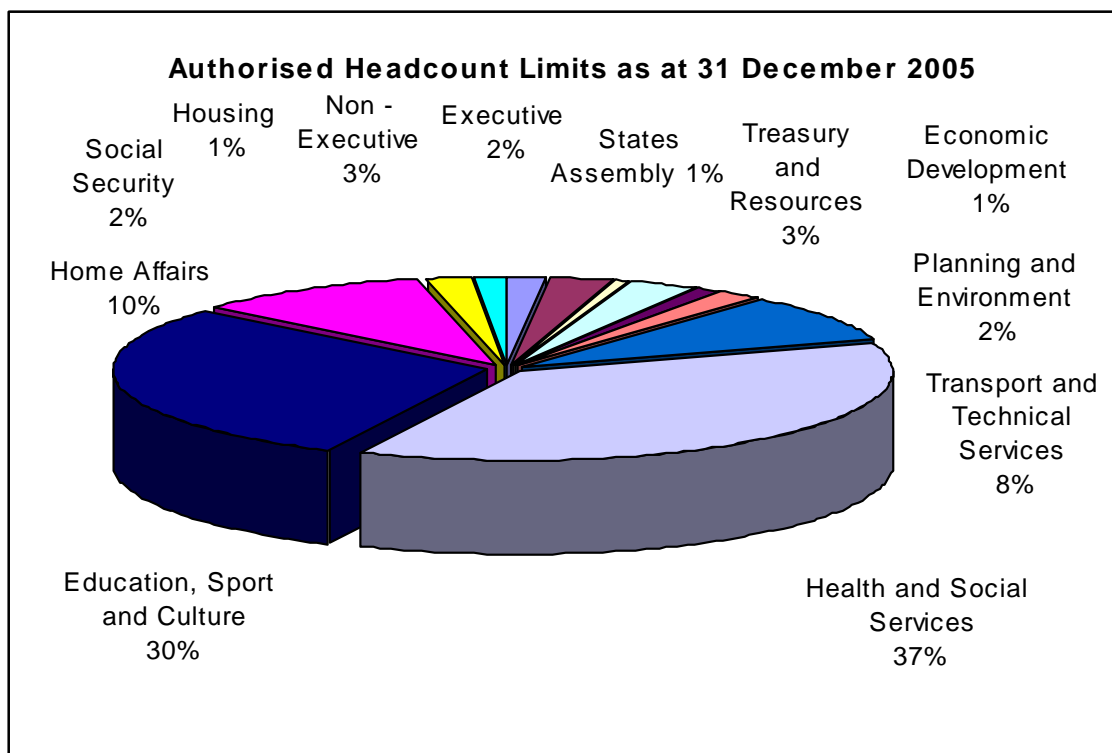
Headcount – Headlines

- Over the year to 31st December 2005 the actual number of posts filled by the States decreased by 86 from 6,469* to 6,383.
- The change is represented by the following movements –
 - Fundamental Spending Review – net decrease of 4 posts;
 - Department efficiencies and rationalisation of posts – net decrease of 5 posts;
 - Seasonal and work wise posts expired – net decrease of 10 posts;
 - Reduction in posts filled due to increase in vacancies – 67 posts.

* The December 2004 headcount has been restated from its previously reported figure to include an additional 75 posts in the Department for Education, Sport and Culture. This addition relates to multiple part time roles undertaken by individual education support staff that have been previously reported as only one headcount for each individual. The headcount did not therefore reflect the number of posts that those staff filled.

2. Overview

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



Department headcount caps

Headcount pays no regard to the amount of hours worked by an employee, but rather counts the number of posts available and employed against by the States in compliance with the manpower reporting requirements for the Private Sector.

The table below details the changes in authorised headcount limits for the year to December 2005. The figures include actual work-wise employees and seasonal employees.

Committee	Dec-04 Cap	Transfers	Other changes	Dec-05 Cap	Actual Number in post	Vacant posts
Chief Minister's Department – Executive	132	-4	-24	104	96	8
Chief Minister's Department – Non Executive	186		1	187	171	16
States Assembly	38		-2	36	32	4
Treasury and Resources	208	12	-6	214	185	29
Economic Development	70	-1	-1	68	61	7
Planning and Environment	150		-8	142	131	11
Transport and Technical Services	603	-5	-22	576	528	48
Health and Social Services	2,500		-1	2,499	2,397	102
Education, Sport and Culture	1,875		108	1,983	1,944	39
Home Affairs	675		18	693	628	65
Social Security	133		-2	131	131	0
Housing	93	-2	-6	85	79	6

	6,663	0	55	6,718	6,383	335
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Department Headcount Cap Changes for the year to December 2005: Detail

Chief Minister's Department – Executive – Decrease 28

FSR posts	-2
Transfer to Treasury and Resources Department	-4
Contract posts expired	-5
Trainee posts expired	-15
Efficiency savings	-2
Job share adjustment	-1
New post – micro-economist	+1

States Assembly – Decrease 2

Contract posts expired	-2
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Chief Minister's Department – Non Executive – Increase 1

FSR – VR/VER – Bailiffs Department	-1
Data Protection Registry	-4
Law Officers Department	+6

Treasury and Resources Department – Increase 6

ITIS staff	+3
Assessment officers – Income Tax Section	+3
2 Seasonal posts transferred to one permanent post	-1
Transfer from Transport and Technical Services	+5
Transfer from Housing Department	+2
Transfer from Economic Development Department	+1
Transfer from Chief Minister's Executive Department	+4
FSR posts – Corporate Supplies	-10
Efficiency savings – PERCS administration post	-1

Economic Development Department – Decrease 2

FSR posts – contracts	-3
Transfer to Treasury and Resources	-1
Efficiency saving – VR	-1
Job share	+1
Seasonal posts	+2

Planning and Environment Department – Decrease 8

FSR posts	-4
Trainee post ceased	-1
Efficiency savings	-3
Work wise	-1
Job share post	+1

Transport and Technical Services Department – Decrease 27

FSR posts	-12
Transfer to Treasury and Resources Department	-5
Efficiency Savings	-8
FSR VR posts	-3
Job share post	+1

Health and Social Services Department – Decrease 1

Work wise post	-1
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Education, Sport and Culture Department – Increase 108

FSR posts	+42
Adjustment for multiple roles previously reported as one headcount	+75
Work wise posts	-9

Home Affairs Department – Increase 18

FSR posts – Customs and Immigration	-3
FSR posts – Driver and Vehicle Standards	-2
FSR posts – Fire Service	-2
Manual workers transferred to two part time posts – Police	+1
Regulation of investigative powers posts – Police	+6
Redundancy and redeployment canteen – Police	-2
FSR posts – Police	-1
Prison posts	+21

Social Security Department – Decrease 2

Contract posts expired	-2
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Housing Department – Decrease 8

FSR posts	-6
Transfer to Treasury and Resources	-1
Finance Transformation	-1

Legislation – No Change

Legislation Committee has zero manpower allocation

Total – Increase 55

FULL-TIME EQUIVALENT POSTS

Established Full-Time Equivalent is more indicative of the staffing and financial requirements of a Department 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 Department.

The established cap on Full-Time Equivalent posts employed in the Public Sector decreased by 21 F.T.E. posts over the 12 month period from 5,773 to 5,752.

- This represents a decrease of 0.3% over the previous 12 months;
- The actual number of Full-Time Equivalent posts employed in the Public sector as at 31st December 2005 was 5,477 compared with 5,550 in December 2004.

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

Committee	Dec-04 Cap	Dec-05 Cap	Transfers between Committees	Other changes	Number in post	Vacant posts
Minister's Department – ive	122	99	-4	-19	90	9
Minister's Department – xecutive	169	170		1	156	14
Assembly	35	37		2	29	8
ry and Resources	199	207	12	-4	179	28
mic Development	67	65	-1	-1	59	6
ng and Environment	143	135	1	-9	123	12
ort and Technical Services	549	520	-6	-23	485	35
and Social Services	2,145	2,146		1	2,069	77
ion, Sport and Culture	1,479	1,500		21	1,474	26
Affairs	660	677		17	618	59
Security	116	115		-1	116	-1
ig	89	81	-2	-6	79	2
	5,773	5,752	0	(21)	5,477	275

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.