

# **Treasury and Resources**

## **Report on Public Sector Manpower**

### **June 2006**

**1. This report provides detailed information about the numbers of people working for the States and delivering services to the people of Jersey.**

**The report gives details of actual numbers - the Public Sector Headcount – and appendix A translates this into full time equivalent numbers (FTEs). The FTE figures are a more accurate indication of the financial cost of public sector manpower.**

**The information relates to the 12 month period ending June 2006 and excludes areas of the States which are self-funding trading operations, for instance Jersey Airport, Jersey Harbours and Jersey Post.**

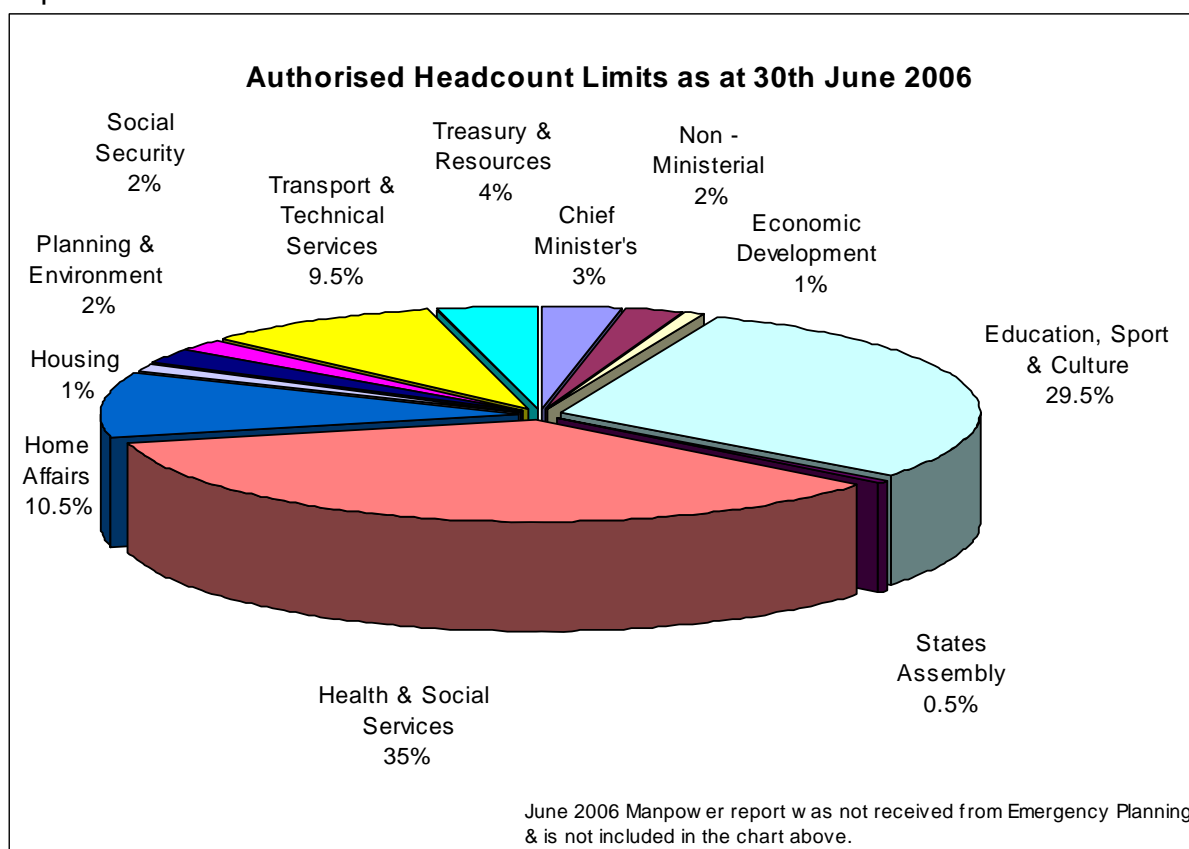
**Appendix B details the numbers of permanent and contract J Category employees for both FTE and headcount numbers.**

**The Treasury and Resources Minister is responsible for authorising the headcount and FTE limits. Departments then have the authority to employ up to those agreed numbers.**

**The table below shows that the number of staff employed by the States over the year to 30 June 2006 decreased by 5 from 6,485 to 6,480. This is not an accurate reflection of the true picture, however, because during 2006 49 employees were transferred from Jersey Harbours to the Transport and Technical Services Department. This means that 49 people who were previously not recorded in the public sector figures are now included in the total. This means the actual decrease over the year to 30 June 2006 is 54.**

## 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 June 2006. The figures include actual Workwise and Seasonal employees.

Department	Jun-05 Cap	Transfers Between Trading and Non Trading Dept.	Transfers Between Non Trading Dept.	Other Changes	Jun-06 Cap	Number In Post	Vacant Posts
Chief Minister's Department	111		+97	-10	198	190	8
Non Executive Departments	148			+1	149	141	8
States Assembly	37		-1		36	29	7
Treasury and Resources	213		+44	-1	256	212	44
Economic Development	80		-3	-2	75	69	6
Planning and Environment	158		-8	-5	145	126	19
Transport and Technical Services <b>(Note 1)</b>	601	+59	-30	-8	622	564	58
Health and Social Services	2,438			-88	2,350	2,350	-
Education, Sport and Culture <b>(Note 1)</b>	1,908		-57	+121	1,972	1,962	10
Home Affairs	714		-18		696	643	53
Social Security	132		-8	+4	128	127	1
Housing	89		-16	-3	70	67	3
<b>Total</b>	<b>6,629</b>	<b>+59</b>	<b>0</b>	<b>+9</b>	<b>6,697</b>	<b>6,480</b>	<b>217</b>

**Note1:**

It should be noted that the real position is a net **decrease** of **66** in **budgeted** Headcount figures and **not** an increase of 68 as the table above suggests. This is a result of the following two reasons:

- 1) **Transport and Technical Services:** The reported increase of 59 staff were transferred from Harbours. These were existing posts but were not previously reported due to Harbours being a Trading Department. Harbours have their own agreement with the Population Office separate to that of Non Trading Departments.
- 2) **Education, Sport and Culture:** Between June 2005 and June 2006 the Education, Sport and Culture Department realised a discrepancy between its Headcount numbers and the Headcount numbers included in the June 2005 Manpower Report. In an Act dated 24.11.05 the Finance and Economics committee agreed to increase the Department's Headcount by 75 to reflect the actual number of employees in posts on the basis they did not represent new posts.

Therefore the net budgeted position can be summarised as follows:

Increase as per table	+68
Less: Harbours not previously reported	- 59
Less: Education, Sport and Culture discrepancy	- 75
<b><u>Budgeted Decrease:</u></b>	<b>- 66</b>

Health and Social Services have stated they do not report budgeted Headcount figures due to the large number of internal movements between posts by staff on a daily basis to meet operational needs. The 2,350 is an actual figure.

### **Department Headcount Cap Changes for the year to June 2006: Net Detail**

#### **Chief Minister's Department – Increase 87**

Transfers to and from various departments	+97
Contract posts expired or changed to permanent	-20
Seasonal Posts	+1
Efficiency savings	-2
New posts: 2x IT Posts, 1x Population Office and 8 Contract Posts changed to Permanent Posts	+11

#### **Non Executive – Increase 1**

Judicial Greffe and Viscounts: Data Protection became a Commission	-4
Law Officers Department: Application by AG for additional staff	+6
Overseas Aid: Employee no longer part of States Employees	-1

#### **States Assembly – Decrease 1**

Transfer to Chief Minister's Department	-1
---	----

#### **Treasury and Resources Department – Increase 43**

Transfers from Economic Development Department	+3
Transfers from Housing Department	+2
Transfers from Transport and Technical Services Department	+5
Transfers from Home Affairs Department	+2
Transfers from Education, Sport and Culture Department	+6
Transfers from Health and Social Services Department	+6

Transfer from Privileges and Procedures Department	+1
Transfers to: Chief Minister's Department 8, Property Holdings 1	-9
Efficiency savings – Financial Processing	-6
Property Holdings: Transfers from Property Services including 1 Trainee 10; Transfers from Architectural Services 23; Transfer from the Treasury 1; Trainee transfer from Transport and Technical Services 1; 1 FSR saving.	34
Income Tax: Transfer of 2 seasonal posts to 1 (net -1); 3 Additional ITIS staff; end of contract for temporary ITIS staff -2; Workwise reduction -1	-1

#### **Economic Development Department – Decrease 5**

FSR posts - contracts	-1
Transfer to Treasury and Resources	-2
Finance Executive – Transformation Programme	-1
Transfer from Jersey Harbours	+1
Transfer to Chief Minister's Department	-2

#### **Planning and Environment Department – Decrease 13**

FSR posts	-6
Transfer of Property Services into Treasury and Resources Department	-10
Transfer to Chief Minister's Department	-1
Transfers from Transport and Technical Services Department	+3
Work wise	-1
Headcount increase to accommodate Job share	+2

#### **Transport and Technical Services Department – Increase 21**

Transfers to Planning and Environment Department	-3
Transfer of Driver and Vehicle Standards from Home Affairs Department	+17
Transfers to Property Holdings	-24
Transfers to Chief Minister's Department	-13
Transfers from Jersey Harbours (net)	+59
Transfers from Joint Emergency Service	+4
Transfers to the Treasury and Resources Department	-5
Workwise post reduction	-2
Efficiency Savings	-8
Posts given up due to VR	-5
Additional post: Planning and Environment Chief Officer	+1

#### **Health and Social Services Department – Decrease 88**

(Insufficient information for breakdown) -88  
The decrease of 88 represents the net decrease between actual numbers in June 2005 and actual numbers in June 2006.

#### **Education, Sport and Culture Department – Increase 64**

Adjustment for multiple roles previously reported as one headcount (see note 1 above)	+75
Transfers to Treasury and Resources Department	-6
Transfers to Chief Minister's Department	-13
Transfers to Health and Social Services Department	-38
2006 Resource Allocation Process	+41
Workwise posts	+5

**Home Affairs Department – Decrease 18**

Additional Posts: Probation	+3
Police: transfers to other departments	-8
Police: Workwise	-3
Police: Manual Worker, 1 redundancy and 1 redeployment	-2
Prison: Additions: Officer Support Grades; Prison Chaplain (net and including 1 adjustment)	+21
Customs and Immigration: Seasonal posts (net)	-1
Customs and Immigration: FSR	-1
Driver and Vehicle Standards: Transferred to Transport and Technical Services	-17
Fire Service: Transfers to other departments	-10

**Social Security Department – Decrease 4**

Transfers to Chief Minister's Department	-8
Income support backfill training and TV licences	4

**Housing Department – Decrease 19**

Transfers to Chief Minister's Department	-7
Transfers to Population Office	-8
Finance Transformation	-1
Transfer to Property Holdings	-1
FSR posts	-2

## Appendix A

### 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 table below reports that the Established cap on Full Time Equivalent posts employed in the Public sector increased by 10 F.T.E. posts over the 12 month period from 5,792 to 5,802. However the true position of budgeted FTE shows a decrease of 37, or 5792 to 5755 (see note 2).

- This represents a decrease of 0.64% over the previous 12 months;
- The actual number of Full Time Equivalent posts employed in the Public sector as at 30 June 2006 was 5,603 compared with 5,553 in June 2005.

Department	Jun-05 Cap	Jun-06 Cap	Transfers Between Trading and Non Trading Dept.	Transfers between Non Trading Dept.	Other Changes	Number in Post	Vacant Posts
Chief Minister's Department	102	185		+90	-7	178	7
Non Executive Departments	142	143			+1	134	9
States Assembly	35	35				29	6
Treasury and Resources	203	247		+43	+1	208	39
Economic Development	77	72		-3	-2	63	9
Planning and Environment	151	137		-8	-6	113	24
Transport and Technical Services (note 2)	546	566	+47	-25	-2	521	45
Health and Social Services	2,146	2,082		+8	-72	2,061	21
Education, Sport and Culture	1,504	1,484		-51	+31	1,495	(11)
Home Affairs	686	672		-32	+18	622	50
Social Security	115	111		-7	+3	113	(2)
Housing	85	69		-15	-2	66	3
<b>Total</b>	<b>5,792</b>	<b>5,802</b>	<b>+47</b>	<b>0</b>	<b>-37</b>	<b>5,603</b>	<b>199</b>

#### Note 2:

Although the table above reports a net increased budget of 10 the real position is a **decrease** of 37. This is again due to the existing posts transferred to Transport and Technical Services from Harbours and the posts not previously being reported due to Harbours being a Trading Department. Harbours have

their own agreement with the Population Office separate to that of Non Trading Departments.

The above figures include seasonal workers and Workwise employees.

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.  $18.50 \text{ hours} \div 37.00 \text{ hours} = 0.50 \text{ FTE}$ . Vacancy FTE is calculated by totalling the number of vacant hours and dividing the total by the standard working hours in a week.

**'J' Category Employee Analysis**

The tables below detail 'J' Category employees both on permanent and non permanent contracts. June 2006 was the first year end in which 'J' Category information was collected. In future years it will be possible to compare the actual number of 'J' Category employees.

	<b>FTE Actual Jun 2006</b>	<b>Headcount Actual Jun 2006</b>
<b><u>J CAT: PERMANENT</u></b>		
Civil Servant	60.84	63
Manual Workers Crown and States	1.00	1
Officers	9.00	7
Others*	261.90	268
<b>Sub Total</b>	<b>332.74</b>	<b>339</b>
<b><u>J CAT: NON PERMANENT</u></b>		
Civil Servant	59.00	60
Manual Workers Crown and States	0.00	0
Officers	7.00	7
Others*	224.00	273
<b>Sub Total</b>	<b>290.00</b>	<b>340</b>
<b><u>TOTAL J CAT</u></b>	<b>622.74</b>	<b>679</b>

\*Others includes Doctors, Nurses and medical staff, Teachers and Police.