
STATES OF JERSEY



CONSULTANTS: REPORTING ON THEIR USE BY THE GOVERNMENT OF JERSEY (P.59/2019) – REPORT OF THE CHIEF MINISTER – JUNE 2021

**Presented to the States on 9th July 2021
by the Chief Minister**

STATES GREFFE

REPORT

The Chief Minister agreed to report to the Assembly every six months on the cost of consultants, fixed-term employees and agency staff employed by the Government of Jersey.

This is the fourth of these reports, covering July to December 2020.

The data is presented in five tables (see Appendix) and, in line with prior reports, we have not been able to produce all the data requested under the Proposition. The reasons for this can be found in the prior reports.

Overall, since the last report (covering January to June 2020), the total costs shown have increased from £28.3 million (restated agency healthcare) to £37.0 million (increase of £8.7m, 30%). The detail of these costs is provided below.

Lockdowns in the UK and Europe and strict border restrictions in Jersey inhibited the Government's ability to attract permanent and fixed-term employees and so some contracts and interim arrangements had to be extended until more favourable conditions exist for recruiting and appointing suitable permanent employees.

There have also been a significant number of projects as approved in the Government Plan which have needed specialist and technical expertise, such as Our Hospital and the Integrated Technology Solution programme. This is a result of programmes which have been agreed by both Council of Ministers and the Assembly. In addition, the Government's response to the Covid pandemic (see below), has caused consultancy costs to increase. Treasury and Exchequer also needed resources to support the closure of the Accounts.

The global pandemic necessitated an increase in resources to support Ministers with the Island's health, wellbeing, fiscal and economic response. In the main, the short-term resourcing for specialisms in Covid response were found through core staff, who then required their roles back-filling to ensure business-as-usual continued. Due to a lack of experience in the Island, and the roles being temporary in nature, the best solution was through the use of contractors. This scenario played out across other jurisdictions, so the demand for limited suitable resource was high and Jersey has done well to secure the support it did.

In summary, consultancy costs will fluctuate year to year and have been exacerbated by the impact of Covid and additionally, the planned implementation of previously approved Government projects.

The costs are broken down in the following tables:

- Consultancy Services provided by a supplier (H1 2020 £8,239,389)
 - Major Programmes H2 2020:

Cyber Programme	£2,496,614
Fort Regent	£99,526
Integrated Technology Solution	£2,855,493
Microsoft Foundations	£125,000 - £150,000
OneGov HQ	£770,843
Our Hospital	£5,278,032
Team Jersey	£450,000 - £500,000
 - All other Consultancy Services H2 2020 £3,540,734

- Consultancy services provided by a specific individual, professional fees, interims contractors and project management (H1 2020 £ 3,838,885)
 - Major Programmes H2 2020:

Fort Regent	£75,000-£100,000
Integrated Technology Solution	£248,767
Microsoft Foundations	£366,680
Our Hospital	£975,262
Team Jersey	£35,000 - £50,000
 - All other Consultancy Services provided by a specific individual £5,132,009

- Fixed-term employees, collated by department, for individuals paid at or below the Civil Service grade 15.4 salary
 - H2 2020 £8,504,261; H1 2020 £6,877,806

- Fixed-term employees, paid above the Civil Service grade 15.4
 - H2 2020 £502,622; H1 2020 £525,356

- Local agency staff, collated by department
 - H2 2020 £2,227,366; H1 2020 £2,278,528

- Local and UK Healthcare agency cost
 - H2 2020 £5,791,200; H1 2020 £5,534,340

- Social worker agency cost
 - H2 2020 £988,794; H1 2020 £1,071,506

H1, January-June; H2, July to December.

The use of contractors

Interims, contractors, and agency staff are commonly used by governments, businesses, and third-sector organisations for one or more of the following reasons:

- To provide short-term cover to fill vacancies or sudden capacity gaps, where speed of appointment is important to avoid the failure of services or care, for instance in teaching, nursing, and social care.

- To fill longer-term capacity gaps, where permanent recruitment will take time and the need to fill a role is urgent, but it is likely to take months to make permanent recruitments. This can again involve teachers, nurses, and social workers, but also some more senior roles.
- To fill capability gaps, where skills are needed that the organisation does not currently have. This could be for a time-limited project, and/or where the project's aim is to build sustainable internal skills and it needs support to do this.

The cost of contractors

Contractors typically cost significantly more than the equivalent permanent employee of a similar skill set. The higher costs are influenced by several factors:

- Agency fees are often charged on top of the contractor's own rates
- An independent contractor needs to factor in employer social security, pension, and tax costs, and a premium to cover work insecurity, infrequency, and instability
- Competition, supply, and demand for niche skills increases the market price for contractors
- The additional cost of travel and accommodation for contractors working away from home.

On the other hand, these costs need to be compared with the opportunity cost of not doing the work they are brought in to do – whether care for patients and vulnerable people, educating children, or delivering transformation that will improve services and reduce future costs.

In addition, where contracts are of short duration, the roles are not ongoing, and there is no-one in the organisation with the skills to do the work, there is no alternative.

Notes:

1. Through the collection of this data, it has become clear that we do not maintain a central record of procurement information. One Government modernisation is designed to resolve this issue. We have therefore been unable to provide information as to whether consultants were procured through a tender or quotes selection process as requested in the Proposition. This highlights our need for an integrated payroll, procurement, and accounts payable system to collate and verify this type of information. This is included in the Government Plan which is due to be implemented in 2022.
2. The Proposition asked to indicate if a structural needs assessment (SNA) was carried out for each contract. While there is no common definition of a SNA across the organisation, a significant number of SNAs have been completed.

3. Departments and accountable officers shown in the tables may have changed since the procurement took place. This is due to the One Government changes to departments.
4. The daily rate of consultants has not been shown, due to commercial concerns over releasing this information. Instead, it was felt that showing the total cost for H1 will provide more accurate information for members. In addition, consultants often work across several projects meaning separating the cost of each individual engagement is not possible at this point. Regarding the final cost of any engagement this will be completed when we can bring all the systems together, see point 1 above.
5. It should be noted that the collation of the information shown below is a manual process and input against each spend item done individually, due to not having centralised procurement information. This means it is prone to error. As noted in point 1 above, the implementation of the integrated systems should provide a solution to this.

TABLE 1: CONSULTANCY SERVICES PROVIDED BY A SUPPLIER

Department	Supplier	Project	Avg monthly travel/accommodation	Structured Needs Assessment	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report Produced	Report Published	Band
COO	Calligo Limited	Data Privacy Framework	0	Yes	2021-03-04	Yes	No	COO	Yes	No	75,000 - 100,000
COO	Calligo Limited	Privacy Admin Services	0	Yes	2021-05-01	Yes	No	COO	N/A	N/A	35,000 - 50,000
COO	Container Labs Limited	eRostering Support	0	Yes	2021-06-30	N/A	Yes	COO	No	No	75,000 - 100,000
COO	Ernst & Young	Efficiencies Programme	0	No	2021-01-02	N/A	Yes	COO	Yes	Yes	125,000 - 150,000
COO	Ernst & Young	M&D Transformation Programme	0	Yes	2020-12-01	Yes	No	COO	No	No	350,000 - 400,000
COO	Proxima	CS Transformation	0	Yes	2021-12-31	No	Yes	COO	No	No	750,000 - 850,000
COO	Simply Change Ltd	Change Management Advisory Services	0	Yes	2021-12-31	No	No	COO	N/A	N/A	250,000 - 300,000
COO	The HR Lounge	Harassment Independent Report	0	No	2020-02-01	Yes	No	COO	Yes	Yes	20,000 - 35,000
HCS	Analyser Solutions LTD	Data Performance & Activity Plan	0	Yes	2021-03-01	N/A	Yes	DG, HCS	Yes	No	50,000 - 75,000
HCS	Ethical Healthcare Consulting	Electronic Patient Record Procurement Process	0	Yes	Q2-22	No	No	DG, HCS	No	No	50,000 - 75,000
IHE	AECOM Limited	West Park to First Tower seawall	0	Framework agreement	2020	N/A	Ongoing	DG, IHE	No	No	75,000 - 100,000
IHE	CIIT Consulting Hub Ltd	IHE TOM	0	Yes	2021-09-01	N/A	Ongoing	DG, IHE	No	No	50,000 - 75,000
IHE	Channel Islands Environmental	Specialist Brexit Advice on Environmental & Food Health	0	Yes	2021-12-31	N/A	Yes	DG, IHE	No	No	35,000 - 50,000
IHE	IPM Limited	DVS Brexit	0	Yes	2021-12-01	N/A	No	DG, IHE	Yes	No	20,000 - 35,000

IHE	Marbral Advisory Limited	Post Brexit Obligations Project Management	0	Yes	2021-12-31	N/A	Yes	DG, IHE	No	No	20,000 - 35,000
IHE	Ove Arup & Partners International Limited	Island Public Realm	0	Yes	2021-03-01	Complete	N/A	DG, IHE	Yes	Yes	150,000 - 175,000
IHE	Prosperity Group Limited	DVS Brexit review	0	Yes	2022-12-31	N/A	No	DG, IHE	Yes	Yes	20,000 - 35,000
IHE	Prosperity Group Limited	Regulation Group Digital Assets	0	Yes	2021-12-31	N/A	No	DG, IHE	Yes	Yes	20,000 - 35,000
JHA	Borneo Consulting Ltd	Next Generation Passport Preparation	0	No	2022-01-01	N/A	No	DG, JHA	Yes	No	20,000 - 35,000
OCE	Actica Consulting Limited	Island Wide Risk Assessment on Cyber Security	0	Yes	2021-06-01	N/A	No	CEO	Yes	Yes	20,000 - 35,000
OCE	CIN Consulting	COVID Support measure consultancy	0	Yes	Q1 2021	No	N/A	CEO	No	No	50,000 - 75,000
OCE	Department For Transport	Jersey Aviation Requirements and Advisory Circulars	0	Yes	2020-08-01	No	No	CEO	No	No	20,000 - 35,000
OCE	Financial Transparency Advisor	Finance transparency	0	Yes	2020-09-01	No	N/A	CEO	No	No	20,000 - 35,000
OCE	Oxera Consulting	Retainer for External Economic Advice	0	No	2020-12-31	N/A	Yes	CEO	No	No	20,000 - 35,000
OCE	P W C	PWC advisory - Future economic partner	0	Yes	2020-11-30	No	N/A	CEO	No	No	125,000 - 150,000
SPPP	Ove Arup & Partners International Limited	Island Plan - Strategic Partnership	0	Yes	Completed	No	No	DG, SPPP	No	No	75,000 - 100,000
SPPP	Ove Arup & Partners International Limited	Island Plan - Minerals, Waste and Water Study	0	Yes	Completed	No	No	DG, SPPP	Yes	Yes	50,000 - 75,000
SPPP	Ove Arup & Partners International Limited	Island Plan - Infrastructure Capacity Assessment	0	Yes	Completed	No	No	DG, SPPP	Yes	Yes	35,000 - 50,000
SPPP	Ove Arup & Partners	Island Plan - Employment Land Study	0	Yes	Completed	No	No	DG, SPPP	Yes	Yes	35,000 - 50,000

	International Limited											
SPPP	Ove Arup & Partners International Limited	Island Plan - Historic Environment Review	0	Yes	Completed	No	No	DG, SPPP	Yes	Yes	35,000 - 50,000	
SPPP	Willie Miller Urban Design	Island Plan - Urban Character Appraisals	0	Yes	Completed	No	No	DG, SPPP	Yes	Yes	20,000 - 35,000	
T&E	Calderstones Consulting	Strategic Finance Support	0	Yes	2021-04-30	No	No	DG, T&E	No	No	75,000 - 100,000	
T&E	Ernst & Young	Zero Based Budgeting	0	Yes	2021-06-30	No	Yes	DG, T&E	No	No	200,000 - 250,000	
T&E	Ernst & Young	Redacted for commercial reasons	0	Yes	No	No	No	DG, T&E	No	No	Redacted for commercial reasons	
T&E	K P M G	Blue Islands Loan	0	Yes	2020-12-31	No	No	DG, T&E	No	No	20,000 - 35,000	
T&E	Proxima	Revenue Management System Project - Commercial Negotiations	0	Yes	2021-06-30	No	No	DG, T&E	No	No	35,000 - 50,000	
T&E	West Way Consultancy Ltd	Specialist Tax Project - Compliance Code	0	Yes	2021-12-31	No	Yes	DG, T&E	No	No	35,000 - 50,000	
Total											3,540,734	

TABLE 2: CONSULTANCY SPEND ON MAJOR PROGRAMMES

Cyber Programme

Department	Supplier	Project	Avg monthly travel/accommodation	Structured Needs Assessment	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report Produced	Report Published	Band
COO	Ernst & Young	Cyber Program - Asset Management	0	Yes	2021-06-30	N/A	No	COO	No	No	850,000 - 950,000
COO	P W C	Cyber Security	0	Yes	2021-06-01	N/A	No	COO	No	No	550,000 - 650,000
COO	Sopra Steria Limited	Cyber Security Programme - Governance	0	Yes	2021-06-30	Yes	No	COO	N/A	N/A	550,000 - 650,000
COO	SureCloud Limited	Cyber Security Programme Project Management	0	Yes	2022-12-31	Yes	Yes	COO	N/A	N/A	450,000 - 500,000
Total											2,496,614

Fort Regent

Department	Supplier	Project	Avg monthly travel/accommodation	Structured Needs Assessment	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report Produced	Report Published	Band
IHE	In Partnership With Limited	Fort Regent / Sport	40	No	2022-05-01	N/A	No	DG, IHE	In development	No	50,000 - 75,000
IHE	Knight Kavanagh & Page	Fort Regent / Sport	0	Yes	2022-04-01	N/A	Ongoing	DG, IHE	Yes	Yes	35,000 - 50,000
Total											99,526

Integrated Technology Solution

Department	Supplier	Project	Avg monthly travel/accommodation	Structured Needs Assessment	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report Produced	Report Published	Band
COO	Proxima	Integrated Technology Solution	0	Yes	2021-12-31	N/A	No	COO	No	No	550,000 - 650,000
COO	The DMW Group Limited	Integrated Technology solution	0	Yes	2022-01-01	Yes	In Place	COO	N/A	N/A	1,350,000 +
Total											2,855,493

Microsoft Foundations

Department	Supplier	Project	Avg monthly travel/accommodation	Structured Needs Assessment	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report Produced	Report Published	Band
COO	Virtuoso IT Limited	MS Foundation	0	Yes	2021-04-30	N/A	Expected	COO	N/A	N/A	125,000 - 150,000

OneGov HQ

Department	Supplier	Project	Avg monthly travel/accommodation	Structured Needs Assessment	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report Produced	Report Published	Band
OCE	Colin Smith Partnership	OneGov HQ project	0	Yes	2024	No	No	CEO	No	No	50,000 - 75,000
OCE	Cushman & Wakefield Debenham T	OneGov HQ project	0	Yes	2024	No	No	CEO	No	No	50,000 - 75,000
OCE	DWF LLP	OneGov HQ project	0	Yes	2024	No	No	CEO	No	No	125,000 - 150,000

OCE	Dow Schofield Watts Business Park	OneGov HQ project	0	Yes	2024	No	No	CEO	No	No	100,000 - 125,000
OCE	Green Park	OneGov HQ project	0	Yes	2024	No	No	CEO	No	No	125,000 - 150,000
OCE	HLG Associates Limited	OneGov HQ project	0	Yes	2024	No	No	CEO	No	No	50,000 - 75,000
OCE	IBI Group (UK) Limited	OneGov HQ project	0	Yes	2024	No	No	CEO	No	No	150,000 - 175,000
T&E	HLG Associates Limited	One Gov HQ project	0	Yes	2024	N/A	No	DG, T&E	No	No	20,000 - 35,000
Total											770,843

Our Hospital

Department	Supplier	Project	Avg monthly travel/accommodation	Structured Needs Assessment	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report Produced	Report Published	Band
HCS	Ernst & Young	Our Hospital Project	3876.81	Yes	Q3-21	N/A	Expected	DG, HCS	Yes	Yes	200,000 - 250,000
HCS	Pricewaterhouse Coopers	Our Hospital Project	13097.2	Yes	Q3-20	No	No	DG, HCS	Yes	N/A	200,000 - 250,000
HCS	ROK FCC JV	Our Hospital Project	0	Yes	2022-03-31	N/A	No	DG, HCS	No	No	1,350,000 +
Total											5,278,032

Team Jersey

Department	Supplier	Project	Avg monthly travel/accommodation	Structured Needs Assessment	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report Produced	Report Published	Band
COO	TDP Development Ltd	Team Jersey	3250	Yes	2022-03-31	N/A	Yes	COO	Yes	Yes	450,000 - 500,000

Note 1: These costs represent costs booked, in excess of £20,000 per department, in the system during this period. The actual timing of work may vary.

Note 2: The total number of consultants is not shown as these will vary across the period and in line with requirements and contract agreements.

Note 3: Technical specialist such as architects and doctors have been excluded and Non-Ministerial costs have been excluded.

Key:

Accountable Officer: **COO:** Chief Operating Officer; **DG:** Director General.

Departments: **CYPES:** Children, Young People, Education and Skills; **IHE:** Infrastructure, Housing and Environment; **HCS:** Health and Community Services; **JHA:** Justice and Home Affairs; **SPPP:** Strategic Policy, Planning and Performance; **T&E:** Treasury and Exchequer; **FSDE:** Financial Services and Digital Economy

TABLE 3: CONSULTANCY SERVICES PROVIDED BY A SPECIFIC INDIVIDUAL, PROFESSIONAL FEES, INTERIM CONTRACTORS, PROJECT MANAGEMENT



Department	Project	Avg monthly travel/accommodation	Structured Needs Assessment	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report Produced	Report Published	Band
COO	Corporate Records Management Services	0	No	2021-03-01	No	In place	COO	N/A	N/A	75,000 - 100,000
COO	Project Management Data Failover	0	No	2020-05-31	N/A	No	COO	No	No	35,000 - 50,000
COO	Census IT Support	0	Yes	2021-03-31	No	No	COO	No	No	20,000 - 35,000
COO	Head of Employment Relations	0	Yes	2021-06-01	No	Expected	COO	No	No	100,000 - 125,000
COO	Booking and Testing System - Covid	0	Yes	2021-12-01	N/a	No	COO	N/A	N/A	50,000 - 75,000
COO	Data Protection Office	0	Yes	2021-06-01	Yes	No	COO	N/A	N/A	50,000 - 75,000
COO	Interim Head of Technology	0	Yes	2021-12-31	N/A	No	COO	N/A	N/A	175,000 - 200,000
COO	Head of Resourcing	0	Yes	2021-03-31	N/A	Expected	COO	No	No	125,000 - 150,000
COO	Reward Specialist	0	Yes	2020-07-01	No	No	COO	No	No	35,000 - 50,000
COO	Interim HR Director (HCS)	0	Yes	2020-12-01	No	Yes	COO	No	No	75,000 - 100,000
COO	PeopleLink Programme	0	Yes	2021-06-01	N/A	No	COO	No	No	50,000 - 75,000
COO	Interim Head of Commercial - Digital	0	No	2021-07-01	No	Yes	COO	No	No	100,000 - 125,000
COO	Covid 19 Support Procurement	0	No	2020-10-02	No	No	COO	No	No	50,000 - 75,000
COO	Commercial Services Transformation	0	Yes	2020-12-31	No	Yes	COO	No	No	50,000 - 75,000
COO	Total Reward Programme Data Analyst 1	0	No	2021-06-01	N/A	Yes	COO	No	No	75,000 - 100,000
COO	Covid 19 Project Management Support 3	0	No	2021-07-01	No	Yes	COO	No	No	50,000 - 75,000

COO	Total Reward Programme Data Analyst 2	0	No	2020-12-01	N/A	Yes	COO	No	No	50,000 - 75,000
COO	Covid 19 Project Management Support 1	0	No	2020-12-01	No	Yes	COO	No	No	50,000 - 75,000
COO	Business Analysis Change Initiatives - Track and Trace Support	0	No	2021-08-01	No	In Place	COO	No	No	20,000 - 35,000
COO	Total Reward Programme Junior Data Analyst	0	No	2021-06-01	N/A	Yes	COO	No	No	20,000 - 35,000
COO	Business Analysis Change Initiatives - Track and Trace Support	0	No	2021-08-01	No	In place	COO	No	No	20,000 - 35,000
COO	HR Business Partner HCS	0	No	2021-03-01	No	No	COO	No	No	50,000 - 75,000
COO	Systems Specialist - Payroll	0	Yes	2021-12-31	N/A	No	COO	No	No	50,000 - 75,000
COO	Systems Specialist - E-rostering	0	Yes	2020-12-01	No	No	COO	No	No	35,000 - 50,000
COO	Systems Specialist - Payroll 2	0	Yes	2020-07-01	No	Yes	COO	No	No	20,000 - 35,000
COO	Covid 19 Commercial	0	Yes	2021-07-20	No	Extension	COO	No	No	35,000 - 50,000
COO	Network Support	0	No	2021-07-30	N/a	Yes	COO	No	No	35,000 - 50,000
COO	Total Reward Programme - Change Manager	0	No	2021-06-30	N/A	Yes	COO	No	No	75,000 - 100,000
COO	Covid 19 Project Management Support	0	No	2020-09-01	No	No	COO	No	No	50,000 - 75,000
COO	M&D CPMO Support 2	0	No	2021-09-01	Yes	Expected	COO	N/A	N/A	35,000 - 50,000
COO	M&D CPMO Support	0	Yes	2021-04-01	N/A	Yes	COO	N/A	N/A	20,000 - 35,000
COO	Covid 19 Project Management Support 1	0	No	2020-10-31	No	Yes	COO	No	No	20,000 - 35,000
COO	Covid 19 Project Management Support 3	0	No	2021-03-10	No	Yes	COO	No	No	20,000 - 35,000
COO	Commercial Services Transformation	0	Yes	2020-12-31	No	Extension	COO	No	No	50,000 - 75,000
COO	Total Reward Programme Reward Specialist	0	Yes	2021-05-01	N/A	Yes	COO	No	No	35,000 - 50,000
COO	Commercial Services Transformation	0	Yes	2021-12-31	No	Extension	COO	No	No	50,000 - 75,000
COO	Technical Application Support Service	0	No	2020-12-31	No	No	COO	No	No	35,000 - 50,000

COO	Clinical Work Environment Project	0	Yes	2021-10-01	N/A	In place	COO	Yes	No	20,000 - 35,000
COO	Senior Technical Consultant	0	No	2020-12-31	No	No	COO	No	No	20,000 - 35,000
COO	Operational Procurement	0	Yes	2020-12-31	No	Yes	COO	No	No	50,000 - 75,000
COO	Covid 19 Support	0	Yes	2021-03-01	No	Complete	COO	No	No	50,000 - 75,000
COO	HCS Procurement Support	0	No	2020-10-07	No	No	COO	No	No	35,000 - 50,000
COO	Strategic Director of Employment Relations	0	No	2021-03-31	N/A	No	COO	No	No	125,000 - 150,000
COO	Clinical Work Environment Project 1	0	Yes	2021-10-01	N/A	In place	COO	Yes	No	35,000 - 50,000
COO	Clinical Work Environment Project 2	0	Yes	2021-10-01	N/A	In place	COO	Yes	No	20,000 - 35,000
CYPES	Head of Inclusion	0	Yes	2021-03-01	No	Yes	DG, CYPES	No	No	100,000 - 125,000
CYPES	Team Manager Service Redesign	0	Yes	2021-08-01	N/A	Yes	DG, CYPES	No	No	35,000 - 50,000
HCS	Interim Director of Modernisation	0	Yes	2020-10-01	No	Yes	DG, HCS	No	No	100,000 - 125,000
HCS	Interim Director of HCS HR	0	Yes	2020-05-01	No	No	DG, HCS	No	No	20,000 - 35,000
HCS	HCS Technical Advisor	0	N/A	Drawn down contract	N/A	Ongoing	DG, HCS	No	No	35,000 - 50,000
IHE	Project Director on Sewage Works	0	Yes	2023-12-01	N/A	Yes	DG, IHE	No	No	75,000 - 100,000
IHE	Future Economic Partnership	0	No	Complete	No	No	DG, IHE	No	No	50,000 - 75,000
IHE	Management of Estates	0	Yes	2020-08-01	No	Yes	DG, IHE	N/A	N/A	35,000 - 50,000
IHE	Interim Vet - Requirements Post Brexit	0	Yes	2021-12-31	No	No	DG, IHE	N/A	N/A	50,000 - 75,000
IHE	Contract Planner 2	0	Yes	2021-03-01	No	No	DG, IHE	No	No	20,000 - 35,000
IHE	Contract Planner 1	0	Yes	2021-03-01	No	No	DG, IHE	No	No	20,000 - 35,000
IHE	Consultancy Support Framework Agreement	0	Framework Agreement	2021-06-01	N/A	Expected	DG, IHE	No	No	75,000 - 100,000
IHE	Planning & Building Enforcement	0	Yes	2021-12-01	No	No	DG, IHE	No	No	35,000 - 50,000

IHE	Concerto Project Management / Support	0	No	2021-12-31	N/A	Ongoing	DG, IHE	No	No	35,000 - 50,000
IHE	Interim Vet - Requirements Post Brexit	0	Yes	2021-12-31	No	No	DG, IHE	N/A	N/A	50,000 - 75,000
JHA	Project Management Combined Control Room	0	Yes	2020-10-01	N/A	Yes	DG, JHA	No	No	20,000 - 35,000
JHA	Track and Trace Project Manager 2	0	No	2021-02-01	No	Yes	DG, JHA	No	No	35,000 - 50,000
JHA	Track and Trace Project Manager 1	0	No	2020-08-01	No	No	DG, JHA	No	No	20,000 - 35,000
JHA	Project Management Combined Control Room	0	Y	2022-12-01	N/A	Yes	DG, JHA	No	No	35,000 - 50,000
JHA	Head of Operations COVID Safe Team	0	Yes	2021-06-30	N/A	Yes	DG, JHA	No	No	20,000 - 35,000
OCE	TOM - Economy & Partnerships Vacancy Cover	0	Yes	2020-11-30	No	No	CEO	No	No	125,000 - 150,000
SPPP	Project Management - Analytics Programme		Yes	2020-09-01	Yes		DG, SPPP	No	No	50,000 - 75,000
SPPP	Government Plan Support	0	Yes	2020-12-31	Yes		DG, SPPP	No	No	35,000 - 50,000
SPPP	Project Support Officer Strategic Planning	0	Yes	2021-09-01	N/A	No	DG, SPPP	No	No	35,000 - 50,000
SPPP	Covid Vaccine Project Management	0	No	2021-09-01	N/A	No	DG, SPPP	N/A	N/A	20,000 - 35,000
SPPP	Covid Track & Trace Project Management	0	N/A	N/A	N/A	No	DG, SPPP	N/A	N/A	20,000 - 35,000
SPPP	Interim Director of Public Health Policy	0	Yes	2021-09-30	N/A	Yes	DG, SPPP	No	No	50,000 - 75,000
SPPP	Interim Director Public Health Practice	0	Yes	2021-06-01	N/A	Yes	DG, SPPP	No	No	20,000 - 35,000
T&E	Finance Business Partner - SPPP	0	Yes	2021-01-31	No	Yes	DG, T&E	No	No	75,000 - 100,000
T&E	Finance Business Partner - COO	0	Yes	2021-01-31	No	Yes	DG, T&E	No	No	35,000 - 50,000
T&E	Finance Business Partner - JHA	0	Yes	2021-08-31	No	No	DG, T&E	No	No	20,000 - 35,000
T&E	Revenue Management System Project - Programme Manager	0	Yes	2021-06-30	No	Yes	DG, T&E	No	No	75,000 - 100,000
T&E	Building Revenue Team Jersey 1	0	Yes	2021-02-28	No	No	DG, T&E	No	No	50,000 - 75,000
T&E	Revenue Management System Project - Business Analysis	0	Yes	2021-06-30	No	Yes	DG, T&E	No	No	20,000 - 35,000
T&E	Revenue Management System Project - Online Portal Management	0	Yes	2021-06-30	No	Yes	DG, T&E	No	No	20,000 - 35,000

T&E	Revenue Management System Project - Admin Support	0	Yes	2021-06-30	No	Yes	DG, T&E	No	No	20,000 - 35,000
T&E	Internal Audit - Specialist 1	0	Yes	2022-03-31	No	Yes	DG, T&E	No	No	50,000 - 75,000
T&E	Fiscal Stimulus Cover	0	Yes	2021-12-31	No	No	DG, T&E	No	No	50,000 - 75,000
T&E	Finance Business Partner - HCS	0	Yes	2021-03-31	No	No	DG, T&E	No	No	35,000 - 50,000
T&E	Invest Appraisal Cover	0	Yes	2020-12-31	No	No	DG, T&E	No	No	50,000 - 75,000
T&E	Person Level Information Costing System (PLICS)	0	Yes	31/04/21	Yes	Yes	DG, T&E	No	No	50,000 - 75,000
T&E	Revenue Management System Project - Project Manager	0	Yes	2021-06-30	No	No	DG, T&E	No	No	75,000 - 100,000
T&E	Finance Business Partner - HCS	0	Yes	31/12/20	No	No	DG, T&E	No	No	35,000 - 50,000
T&E	Revenue Management System Project - Data Analysis	0	Yes	2021-06-30	No	No	DG, T&E	No	No	75,000 - 100,000
T&E	Project Management Office (PMO)	0	Yes	2021-06-30	No	No	DG, T&E	No	No	35,000 - 50,000
T&E	Head of Finance Business Partnering - HCS	0	Yes	31/12/20	No	No	DG, T&E	No	No	50,000 - 75,000
T&E	Group Reporting Support	0	Yes	2021-06-30	N/A	Yes	DG, T&E	No	No	75,000 - 100,000
Total										5,132,009

TABLE 4: MAJOR PROGRAMMES CONSULTANCY SERVICES PROVIDED BY A SPECIFIC INDIVIDUAL, PROFESSIONAL FEES, INTERIM CONTRACTORS, PROJECT MANAGEMENT

Fort Regent

Department	Project	Avg monthly travel/accommodation	Structured Needs Assessment	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report Produced	Report Published	Band
IHE	PMO Fort Regent / Sport	225	No	2022-07-01	N/A	No	DG, IHE	No	No	75,000 - 100,000

Integrated Technology Solution

Department	Project	Avg monthly travel/accommodation	Structured Needs Assessment	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report Produced	Report Published	Band
COO	Integrated Technology Solution - Commercial and Contract Specialist	0	Yes	2021-06-30	N/A	No	COO	No	No	35,000 - 50,000
COO	Integrated Technology Solution - 2	0	Yes	2021-06-30	N/A	Expected	COO	No	No	35,000 - 50,000
COO	Integrated Technology Solution 3	0	Yes	2021-06-30	N/A	Expected	COO	No	No	35,000 - 50,000
COO	Integrated Technology Solution - 1	0	Yes	2021-06-30	N/A	Expected	COO	No	No	20,000 - 35,000
COO	Integrated Technology Solution - 4	0	Yes	2021-06-30	N/A	Expected	COO	No	No	20,000 - 35,000
COO	Programme Manager ITS	0	Yes	2021-12-31	N/A	Expected	COO	N/A	N/A	50,000 - 75,000
Total										248,767

MS Foundations

Department	Project	Avg monthly travel/accommodation	Structured Needs Assessment	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report Produced	Report Published	Band
COO	MS Foundation - PMO Support Services	0	Yes	2021-12-31	N/A	Yes	COO	N/A	N/A	50,000 - 75,000
COO	MS Foundation - Senior Digital Specialist Services	0	Yes	2021-05-31	N/A	Yes	COO	N/A	N/A	20,000 - 35,000
COO	Project Management MS Foundations	0	Yes	2021-04-30	N/A	Yes	COO	N/A	N/A	20,000 - 35,000
COO	MS Foundations Project Management	0	Yes	2021-04-30	N/A	Yes	COO	N/A	N/A	50,000 - 75,000
COO	MS Foundations Consultant	0	Yes	2021-04-30	N/A	Yes	COO	N/A	N/A	35,000 - 50,000
COO	MS Foundation	0	Yes	2021-12-31	N/A	Yes	COO	N/A	N/A	100,000 - 125,000
COO	Backfill Support M&D	0	No	2020-12-31	No	No	COO	No	No	35,000 - 50,000
Total										366,680

Our Hospital

Department	Project	Avg monthly travel/accommodation	Structured Needs Assessment	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report Produced	Report Published	Band
HCS	Our Hospital Project - Comms	0	Yes	2022-03-31	N/A	Yes	DG, HCS	Yes	No	20,000 - 35,000
HCS	Our Hospital Project - PMO	300	Yes	Q4 2021	No	No	DG, HCS	No	No	500,000 - 550,000
HCS	Our Hospital Project - Project Management	0	Yes	Q3-20	No	No	DG, HCS	No	No	200,000 - 250,000
HCS	Our Hospital Project Director	0	Yes	2022-06-30	N/A	Yes	DG, HCS	No	No	125,000 - 150,000
HCS	Our Hospital Project	0	Yes	2021-10-01	N/A	Yes	DG, HCS	No	No	50,000 - 75,000
Total										975,262

Team Jersey

Department	Project	Avg monthly travel/accommodation	Structured Needs Assessment	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report Produced	Report Published	Band
COO	Team Jersey Consultancy	0	Yes	2021-06-01	No	Yes	COO	No	No	35,000 - 50,000

Note 1 *: These parties used the Government of Jersey online booking system to book travel which is a cost on top of the amount shown. The average cost of a four-night stay is estimated as £2,700 per month.

Note 2: These costs represent costs booked, in excess of £20,000 per department, in the system during this period. The actual timing of work may vary.

Note 3: Technical specialist such as architects and doctors have been excluded and Non-ministerial costs have been excluded.

Key: Accountable Officer: COO: Chief Operating Officer; **CoS:** Chief of Staff; **DG:** Director General.

Departments: CLS: Customer and Local Services; **COO:** Chief Operating Office; **CYPES:** Children, Young People, Education and Skills; **IHE:** Infrastructure, Housing and Environment; **HCS:** Health and Community Services; **OCE:** Office of the Chief Executive; **T&E:** Treasury and Exchequer.

TABLE 3: FIXED-TERM ROLES, BY DEPARTMENT, FOR INDIVIDUALS PAID AT OR BELOW CIVIL SERVICE GRADE 15.4 SALARY

Department	Headcount at 31 June 2020	Headcount at 31 December 2020	Amount Paid (January – June 2020)	Amount Paid (July – December 2020)
COO	8	13	£155, 087	£163,108
CYPES	194	215	£2,934,309	£3,146,390
CLS	19	17	£226, 232	£204,486
IHE	25	22	£466,463	£374,035
HCS	156	204	£2,915,219	£3,122,430
JHA	20	76*	£290, 810	£831,246
Non-Ministerial	6	6	£144,969	£156,375
OCE	5	6	£51,007	£99,500
SPPP	6	6	£158,506	£168,466
T&E	10	12	£207,333	£238,223
Total	449	576	£6,877,806	£8,504,261

*The increase in JHA FTC roles includes covid support team.

Note: a data cleanse exercise is in ongoing for this data which is being managed by People & Corporate Services. This should be complete by end of August 2021.

Key:

Departments: **COO:** Chief Operating Office; **CYPES:** Children, Young People, Education and Skills; **CLS:** Customer and Local Services; **IHE:** Infrastructure, Housing and Environment; **HCS:** Health and Community Services; **JHA:** Justice and Home Affairs; **OCE:** Office of the Chief Executive; **SPPP:** Strategic Policy, Planning and Performance; **T&E:** Treasury and Exchequer.

TABLE 4: FIXED-TERM ROLES, BY DEPARTMENT, FOR SPECIFIC ROLES ABOVE THE CIVIL SERVICE GRADE 15.4 SALARY

Area	Job title	Earnings band January – June 2020	Earnings Band July – December 2020	Average monthly travel /accommodation paid by GoJ	Expected or actual end date	Accountable Officer
CYPES	Director General Children Young People	£80,000 - £90,000	£80,000 - £90,000	£0	August 2025	CEO
COO	Associate Director of People Services	£30,000 - £40,000	£50,000 – £60,000	£0	March 2022	COO
Non-Ministerial	Legislative Drafter	£50,000 - £60,000	£50,000 - £60,000	£0	December 2020	Greffier of the States
Non-Ministerial	Legislative Drafter	£40,000 - £50,000	< £20,000	£0	Complete August 2020	Greffier of the States
SPPP	Children's Commissioner	£60,000 - £70,000	£60,000 - £70,000	£0	July 2027	DG, SPPP
COO	Group Director (ITS Procurement)	£80,000 - £90,000	£80,000 - £90,000	£0	June 2021	COO
T&E	Group Director PAR	£80,000 - £90,000	£80,000 - £90,000	£0	March 2021	DG, T&E
COO	Head of Organisational Development (previously 'Associate Director of Organisational Development')	£40,000 - £50,000	£50,000 - £60,000	£0	March 2022	COO
		£525,356	£502,622	£0		

Note 1: This excludes Doctors, Greffier of the States and Lieutenant Governor

Note 2: We have shown all fixed-term contractors paid above a CS15.4 salary to follow a similar approach to the financial statements

Note 3: Earnings exclude employer pension contributions, where applicable (not all fixed-term employees have opted to join the pension scheme).

Key:

Accountable Officer: **COO:** Chief Operating Officer; **CEO:** Chief Executive; **DG:** Director General.

Departments: **COO:** Chief Operating Office; **CYPES:** Children, Young People, Education and Skills; **HCS:** Health and Community Services; **OCE:** Office of the Chief Executive; **SPPP:** Strategic Policy, Planning and Performance; **T&E:** Treasury and Exchequer.

TABLE 5: LOCAL AGENCY STAFF¹

Department	On Island Agency Staff at June 2020	On Island Agency Staff at December 2020	Total On Island Agency Cost H1 2020	Total on Island Agency Cost H2 2020
COO	17	19	£294,078	£291,818
CYPES	7	18	£148,045	£125,680
CLS	11	53 ³	£298,418	£540,828
IHE	17	14	£350,531	£382,555
HCS	17	29	£316,205	£182,253
JHA	6	10	£117,614	£158,515
Non Ministerial	3	9	£38,891	£34,529
OCE	3	8	£111,651	£92,810
SPPP	3	6	£36,244	£46,705
T&E	18	24	£506,751	£371,674
States Assembly	-	-	£60,095	£0
Total	102	190	£2,278,528	£2,227,366

	Total Agency Cost H1 2020	Total Agency Cost H2 2020
Agency Healthcare ⁴	£5,534,340	£5,791,200
Social Worker Agency ²	£1,071,506	£988,794

¹ These are our preferred local agency suppliers

² The figures exclude any Director or Head of Service costs.

³ Please note 24 staff were paid through the Covid Business Unit.

⁴ It has been felt appropriate to restate the agency nursing figure from the prior return to show all healthcare agency spend (apart from local agency staff and social workers shown elsewhere above). This gives a better representation of costs, which have changed through the covid pandemic, than agency nursing shown in prior returns.

Key:

Departments: **COO:** Chief Operating Office; **CYPES:** Children, Young People, Education and Skills; **CLS:** Customer and Local Services; **IHE:** Infrastructure, Housing and Environment; **HCS:** Health and Community Services; **JHA:** Justice and Home Affairs; **OCE:** Office of the Chief Executive; **SPPP:** Strategic Policy, Planning and Performance; **T&E:** Treasury and Exchequer.