
STATES OF JERSEY



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

**Presented to the States on 9th December 2019
by the Chief Minister**

STATES GREFFE

REPORT

Introduction

In July the States Assembly approved a proposition ([P.59/2019](#)) requesting that the Chief Minister reports to the Assembly every 6 months on the cost of consultants, fixed-term employees and agency staff employed by the Government of Jersey.

The first report, covering the period from January to June 2019, is presented today (Monday 9th December 2019).

The data is presented in 5 tables (see **Appendix** to this report), which cover most of the information requested in the proposition. Where it has not been possible to gather specific data, this is explained in the notes accompanying the tables.

The data provided in the 5 tables cover –

- Consultancy services provided by a supplier (£7,155,140)
- Consultancy services provided by a specific individual (£ 4,087,681)
- Fixed-term employees, collated by department, for individuals paid at or below the Civil Service grade 15.4 salary (£7,048,029)
- Fixed-term employees, paid above the Civil Service grade 15.4 (£590,395)
- Local agency staff, collated by department (£3,392,856)
- UK Nursing agency cost (£2,484,101)
- Social worker agency cost (£823,501)

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. This is commonly used in government to fill temporary capacity gaps 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. In a government context, this can again involve frontline 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 is typically where an organisation needs to access those skills urgently and only for a period of time, for a particular time-limited project or phase of activity, where it does not make economic sense to recruit permanently, and/or where the project's aim is to build sustainable internal skills and it needs support to do this.

All of the above are reasons why the Government of Jersey uses consultants, agency staff, interims and fixed-term employees.

For example, the One Government modernisation programme has involved the rapid audit and transformation of the previous public service structures and processes, which required external capability with experience in these areas to take an objective view and support the design and implementation of necessary initiatives.

In some cases, this involved specialist individuals, who were hired for specific periods and left once their tasks were completed. In others, this involved contracting for 2 or 3 years with external partners to provide both capability and capacity for major projects, such as in Finance and IT.

In nursing, teaching and social work, where vacancy rates have been historically high, the Government has, over many years, relied on a succession of agency staff. However, this Government has sought to break this dependency with campaigns to attract and retain permanent staff. For instance, the 'Let's be Honest' campaign launched earlier this year has so far recruited 22 permanent social workers to work in Jersey – many from the UK, but some agency staff applied to become permanent.

A review has taken place of these costs and a number of contracts are either ending or not being extended as they are time limited as shown in the Appendix. As a result, the total number of consultants is expected to significantly decrease. For instance, only 7 contracts in Table 1 are expected to be extended, while 42 are not. Similarly, in Table 2 only 15 contracts are expected to be extended, while 49 are not.

The cost of contractors

Contractors typically cost significantly more than the equivalent permanent employee of a similar grade and skill set. The higher costs are as a result of a number of factors –

- Agency fees are often charged on top of the contractor's own cost.
- The contractor (when self-employed) needs to factor in employer social security, pension and tax costs, and a premium to cover work insecurity (they might be out of work between contracts and are unpaid for sickness absence or holidays).
- Competition with other organisations for scarce skills pushes up 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 our children, or delivering transformation that will improve services and reduce future costs. In addition, where contracts are of short duration, and the roles are not ongoing, and there is no-one in the organisation with the skills to do the work, there is no alternative.

It is also the case that the costs of contractors will generally be much higher in the earlier months and years of a major transformation than later on, when the ground work has been done, skills have been transferred, the contracts have ended or fixed-term employees have been replaced by permanent staff.

As part of the transformation of the public service a number of contractors, interims and fixed-term appointments have concluded, and others are starting to wind down.

However, we will continue to need support in some major areas in coming years – most notably in IT.

To put the figures in the tables into context, the amount paid to contractors who have been employed through a supplier, in the first half of the year, is only 5.3% of the total annual spend on all commercial procurement from third-party providers.

Notes:

1. Through the collection of this data it has become clear that we do not maintain a central record of procurement information, which is one of the shortcomings that One Government modernisation is designed to resolve. 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. However, in 2020 we will be putting this in place, so that in the future we can provide details on whether suppliers have been procured through a tender or quotes selection process. This also highlights our need for an integrated payroll, procurement and accounts payable system to collate and verify this type of information, which is included in the proposed Government Plan. The target date for implementation is 2022
2. The Proposition asked us 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 and this process will be improved as we introduce a new procurement framework. This will include increased due diligence on all of our commercial contracts.
3. Departments and accountable officers shown in the tables may have changed since the procurement took place, 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 actual cost for H1 will provide more accurate information for members. In addition, consultants often work across a number of projects meaning separating the cost of each individual engagement is not possible at this point. With regard to the final cost of any engagement this will be completed when we can bring all of the systems together, see point 1 above.
5. It is noted that the role descriptions vary in detail. For the next report, we hope to provide a more consistent and detailed narrative to describe the work and why consultants were required.

APPENDIX

TABLE 1: CONSULTANCY SERVICES PROVIDED BY A SUPPLIER

| Supplier name | Project | Department | H1 cost engagement banded | Average monthly total cost incl travel /accommodation paid by GoJ directly | Structured Needs Assessment done | Expected end date | Post consultation analysis | Extension expected or in place | Accountable Officer |
|-------------------------------|------------------------------------|------------|---------------------------|--|----------------------------------|--|----------------------------|--------------------------------|---------------------|
| ASE Consulting Ltd | E-Gov | COO | £125,000-£149,999 | - | Yes | Jan-19 | No | No | COO |
| C5 Alliance Ltd | Programme Management | COO | £20,000-£34,999 | - | No | Ongoing contract under constant review | No | No | COO |
| Denham Business Solutions Ltd | M&D Transformation Programme | COO | £20,000-£34,999 | - | No | May-19 | No | No | COO |
| EY | M&D Transformation Programme | COO | £2,000,000-£2,099,999 | £19,204 | Yes | Ongoing contract under constant review | Contract not completed | No | COO |
| Gartner Group UK Ltd | Executive Programs Leadership Team | COO | £75,000-£99,999 | - | Yes | Ongoing contract under constant review | No | Yes | COO |
| Marbral Advisory Limited | E-Gov Support | COO | £50,000-£74,999 | - | Yes | Jan-19 | No | No | COO |
| MJP Consulting Limited | Project Management - ICAR | COO | £20,000-£34,999 | - | Yes | May-19 | No | No | COO |
| Nicholson McBride Ltd | Leadership Capability | COO | £35,000-£49,999 | - | Yes | Feb-19 | No | No | COO |

| Supplier name | Project | Department | H1 cost engagement banded | Average monthly total cost incl travel /accommodation paid by GoJ directly | Structured Needs Assessment done | Expected end date | Post consultation analysis | Extension expected or in place | Accountable Officer |
|--------------------------------|---|------------|---------------------------|--|----------------------------------|--|----------------------------|--------------------------------|---------------------|
| North Yorkshire County Council | Health and Safety Consultancy | COO | £35,000-£49,999 | - | Yes | Dec-18 | No | No | COO |
| NST Recruitment Limited | Office 365 Project | COO | £125,000-£149,999 | - | Yes | Ongoing contract under constant review | No | No | COO |
| Pro4 Solutions Limited | Support | COO | £20,000-£34,999 | - | Yes | Mar-19 | No | No | COO |
| Prosperity Group Limited | Office 365 Technical Backfill Resources | COO | £20,000-£34,999 | - | Yes | Ongoing contract under constant review | No | No | COO |
| Prosperity Group Limited | Backfill support for SD Operations | COO | £50,000-£74,999 | - | No | May-19 | No | No | COO |
| TDP Development Ltd | Team Jersey Programme | COO | £500,000-£599,999 | £9,112 | Yes | Q1 2022 | Contract not completed | No | COO |
| Triverto Limited | People Link Business Analyst Support | COO | £35,000-£49,999 | - | Yes | Dec-19 | Contract not completed | No | COO |
| BBJ Consulting Ltd | Draft Tertiary Strategy | CYPES | £20,000-£34,999 | - | No | Apr-19 | Contract not completed | No | DG, CYPES |
| New Networks Limited | Children's Services Improvement and Development | CYPES | £50,000-£74,999 | - | Yes | Jun-19 | No | No | DG, CYPES |

| Supplier name | Project | Department | H1 cost engagement banded | Average monthly total cost incl travel /accommodation paid by GoJ directly | Structured Needs Assessment done | Expected end date | Post consultation analysis | Extension expected or in place | Accountable Officer |
|-----------------------------|--|------------|---------------------------|--|----------------------------------|-------------------|----------------------------|--------------------------------|---------------------|
| AECOM Limited | Technical support to develop shoreline management plan | GHE | £150,000-£174,999 | - | Yes | Sep-19 | No | Yes | DG, GHE |
| Deloitte LLP | Developing Economic Framework | GHE | £35,000-£49,999 | - | No | May-19 | No | Yes | DG, GHE |
| In Partnership With Limited | Feasibility Study - Fort Regent | GHE | £20,000-£34,999 | - | Yes | Apr-19 | No | No | DG, GHE |
| IPM Limited | Operators Licence - Project Management | GHE | £20,000-£34,999 | - | No | Mar-21 | Contract not completed | No | DG, GHE |
| IPM Limited | DVS Brexit Project - Project Management | GHE | £20,000-£34,999 | - | No | Jun-20 | Contract not completed | No | DG, GHE |
| Knight Kavanagh & Page | Feasibility Study - Island Sports Facility | GHE | £20,000-£34,999 | - | No | Nov-19 | Contract not completed | No | DG, GHE |
| Marbral Advisory Limited | Roadworks Permit Charging - Project Management | GHE | £20,000-£34,999 | - | Yes | Dec-19 | Contract not completed | Yes | DG, GHE |
| Marbral Advisory Limited | Concerto - Project Management | GHE | £20,000-£34,999 | - | No | Dec-19 | Contract not completed | No | DG, GHE |

| Supplier name | Project | Department | H1 cost engagement banded | Average monthly total cost incl travel /accommodation paid by GoJ directly | Structured Needs Assessment done | Expected end date | Post consultation analysis | Extension expected or in place | Accountable Officer |
|---------------------------------------|----------------------------------|------------|----------------------------------|--|----------------------------------|-------------------|----------------------------|--------------------------------|---------------------------|
| Redacting for commercial reasons | Redacting for commercial reasons | GHE | Redacting for commercial reasons | - | Yes | Nov-19 | Contract not completed | Yes | DG, GHE |
| Rowney Sharman | Project Management | GHE | £175,000-£199,999 | - | No | Jun-20 | Contract not completed | No | DG, GHE |
| Banyan Management Consulting Limited | Health Modernisation | HCS | £75,000-£99,999 | - | No | Apr-19 | No | No | DG, HCS |
| Ernst & Young | Engagement Programme | HCS | £125,000-£149,999 | - | Yes | Jun-19 | No | No | DG, HCS |
| Improving Performance Consultancy Ltd | Improving Performance | HCS | £150,000-£174,999 | - | No | 2020 | Contract not completed | Yes | DG, HCS |
| The Advisory Board Company | Healthcase Advice | HCS | £50,000-£74,999 | - | No | May-18 | No | No | DG, HCS |
| Marbral Advisory Limited | JHA TOM Consultancy | JHA | £35,000-£49,999 | - | No | ended | No | No | DG, JHA |
| Atkins Limited | CERT Feasibility Study | OCE | £50,000-£74,999 | - | Yes | Jan-19 | Yes | No | Accountable Officer, FSDE |
| BDO Sator Regulatory Consulting | National Risk Assessment | OCE | £20,000-£34,999 | - | Yes | Dec-19 | Contract not completed | No | Accountable Officer, FSDE |

| Supplier name | Project | Department | H1 cost engagement banded | Average monthly total cost incl travel /accommodation paid by GoJ directly | Structured Needs Assessment done | Expected end date | Post consultation analysis | Extension expected or in place | Accountable Officer |
|--------------------------------------|----------------------------------|------------|---------------------------|--|----------------------------------|--|----------------------------|--------------------------------|---------------------------|
| Jersey Financial Services Commission | National Risk Assessment | OCE | £35,000-£49,999 | - | Yes | Dec-19 | Contract not completed | No | Accountable Officer, FSDE |
| Oben Regulatory Ltd | National Risk Assessment | OCE | £20,000-£34,999 | - | Yes | Dec-19 | Contract not completed | No | Accountable Officer, FSDE |
| Oxera Consulting | Economic Consultancy Services | OCE | £35,000-£49,999 | - | Yes | Retainer | Contract not completed | N/A | Accountable Officer, FSDE |
| Altair Consultancy & Advisorys | Key worker housing solutions | SPPP | £20,000-£34,999 | - | No | Q1/2020 | Contract not completed | No | DG, SPPP |
| Inpax | Pharmacy Advisory Service | SPPP | £35,000-£49,999 | - | No | Jan-21 | Contract not completed | No | DG, SPPP |
| Aon Hewitt Ltd | Professional Services | T&E | £50,000-£74,999 | - | No | Jan-21 | Contract not completed | No | DG, T&E |
| BDO Limited | Internal Audit Services | T&E | £75,000-£99,999 | - | No | Mar-22 | Contract not completed | No | DG, T&E |
| Calderstones Consulting | Professional Services | T&E | £100,000-£124,999 | - | No | Ongoing contract under constant review | No | No | DG, T&E |
| Clear Horizons Consultancy Ltd | Debt Management Advisory Service | T&E | £75,000-£99,999 | - | No | Oct-19 | No | No | DG, T&E |
| Duff & Phelps (Channel Island) | Professional Services | T&E | £20,000-£34,999 | - | No | Dec-18 | No | No | DG, T&E |

| Supplier name | Project | Department | H1 cost engagement banded | Average monthly total cost incl travel/accommodation paid by GoJ directly | Structured Needs Assessment done | Expected end date | Post consultation analysis | Extension expected or in place | Accountable Officer |
|-------------------------------|----------------------------------|------------|---------------------------|---|----------------------------------|--|----------------------------|--------------------------------|---------------------|
| EY | Finance Transformation | T&E | £1,300,000-£1,399,999 | £23,737 | Yes | Nov-19 | No | Yes | DG, T&E |
| In-Form Solutions Ltd | Professional Services | T&E | £75,000-£99,999 | - | No | Jun-19 | No | No | DG, T&E |
| KPMG | Finance Function Restructure | T&E | £250,000-£299,999 | - | No | Feb-19 | No | No | DG, T&E |
| PWC | Review of Shareholder Governance | T&E | £75,000-£99,999 | - | No | Feb-19 | No | No | DG, T&E |
| S&P Global Ratings Europe Ltd | Analytical Services | T&E | £35,000-£49,999 | - | No | Ongoing contract under constant review | No | No | DG, T&E |
| Westway Consultants | Specialist Tax Compliance Review | T&E | £20,000-£34,999 | - | No | 20-Dec | No | No | DG, T&E |
| | | | | | | | | | |
| | | | | | | | | | £7,155,140 |

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 time period and in line with requirements and contract agreements.

Note 3: Technical specialist such as architects and doctors have been excluded.

Key:

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

Departments: CYPES: Children, Young People, Education and Skills; GHE: Growth, 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 2: CONSULTANCY SERVICES PROVIDED BY A SPECIFIC INDIVIDUAL

| Department | Role/Project | H1 cost engagement banded | Note 1 | Structured Needs Assessment done | Expected end date | Post consultation analysis | Extension expected or in place | Accountable Officer |
|------------|---------------------------------------|---------------------------|--------|----------------------------------|-------------------|----------------------------|--------------------------------|---------------------|
| CLS | Business Analyst | £20,000-£34,999 | | No | Mar-19 | No | No | DG, CLS |
| CLS | HR Support for Target Operating Model | £50,000-£74,999 | | No | May-19 | No | No | DG, CLS |
| COO | Backfill Support | £20,000-£34,999 | | No | Feb-19 | No | No | COO |
| COO | Business Analyst | £20,000-£34,999 | | No | Mar-19 | No | No | COO |
| COO | Business Analyst | £20,000-£34,999 | | No | Mar-19 | No | No | COO |
| COO | Business Analyst | £20,000-£34,999 | | No | Feb-19 | No | No | COO |
| COO | Consultant | £50,000-£74,999 | | No | May-19 | No | No | COO |
| COO | Data Sharing Project | £35,000-£49,999 | | Yes | May-19 | No | No | COO |
| COO | E-Gov Programme | £20,000-£34,999 | * | No | Feb-19 | No | No | COO |
| COO | E-Gov Programme | £50,000-£74,999 | | Yes | Jan-19 | No | No | COO |
| COO | GDPR Programme Director | £100,000-£124,999 | * | Yes | May-19 | No | No | COO |
| COO | Head of Delivery Portfolio | £75,000-£99,999 | * | Yes | Apr-19 | No | No | COO |
| COO | Head of Pay and Reward | £75,000-£99,999 | * | Yes | May-19 | No | No | COO |

| Department | Role/Project | H1 cost engagement banded | Note 1 | Structured Needs Assessment done | Expected end date | Post consultation analysis | Extension expected or in place | Accountable Officer |
|------------|--|---------------------------|--------|----------------------------------|-------------------|----------------------------|--------------------------------|---------------------|
| COO | Income Collection and Reconciliation Project | £35,000-£49,999 | | No | Feb-19 | No | No | COO |
| COO | Interim Chief Information Officer | £175,000-£200,000 | * | Yes | Jan-20 | Contract not completed | Yes | COO |
| COO | Interim Head of Corporate Change | £20,000-£34,999 | * | No | Sep-19 | No | No | COO |
| COO | Interim Head of Organisational Development | £50,000-£74,999 | * | Yes | Dec-19 | Contract not completed | No | COO |
| COO | Interim Industrial Relations Specialist | £100,000-£124,999 | * | Yes | Now fixed-term | No | Yes | COO |
| COO | Job Evaluation Specialist | £50,000-£74,999 | * | Yes | Nov-19 | No | No | COO |
| COO | Medical Staffing Manager | £35,000-£49,999 | | No | Apr-19 | No | No | COO |
| COO | O365 Technical Resources | £20,000-£34,999 | | No | May-19 | No | No | COO |
| COO | Office 365 Technical Resources | £20,000-£34,999 | | No | May-19 | No | No | COO |
| COO | Performance Management | £20,000-£34,999 | | No | May-19 | No | No | COO |
| COO | Programme Manager | £75,000-£99,999 | | Yes | Nov-19 | Contract not completed | No | COO |
| COO | Project Manager | £50,000-£74,999 | | Yes | Dec-19 | Contract not completed | No | COO |

| Department | Role/Project | H1 cost engagement banded | Note 1 | Structured Needs Assessment done | Expected end date | Post consultation analysis | Extension expected or in place | Accountable Officer |
|------------|---|---------------------------|--------|----------------------------------|-------------------------------|----------------------------|--------------------------------|---------------------|
| COO | Resourcing Specialist | £100,000-£124,999 | * | Yes | Mar-20 | Contract not completed | Yes | COO |
| COO | Security & Data Protection | £50,000-£74,999 | * | No | May-19 | No | No | COO |
| COO | Security & Data Protection | £75,000-£99,999 | * | Yes | May-19 | No | No | COO |
| COO | Security & Data Protection | £75,000-£99,999 | * | Yes | May-19 | No | No | COO |
| COO | Tier 3 Target Operating Model Project Manager | £50,000-£74,999 | * | No | Mar-19 | No | No | COO |
| COO | Taxes Office System | £75,000-£99,999 | | No | Ongoing under constant review | No | No | COO |
| COO | Technical Author | £35,000-£49,999 | | No | Ongoing under constant review | No | No | COO |
| CYPES | Chair of Children's Improvement Board | £50,000-£74,999 | * | Yes | Jun-19 | No | No | DG, CYPES |
| CYPES | Head of Service | £75,000-£99,999 | * | Yes | Nov-19 | No | No | DG, CYPES |
| CYPES | Head of Service | £100,000-£124,999 | * | Yes | May-19 | No | No | DG, CYPES |

| Department | Role/Project | H1 cost engagement banded | Note 1 | Structured Needs Assessment done | Expected end date | Post consultation analysis | Extension expected or in place | Accountable Officer |
|------------|---|---------------------------|--------|----------------------------------|-------------------|----------------------------|--------------------------------|---------------------|
| CYPES | Independent Review Officer | £35,000-£49,999 | | No | Mar-20 | No | No | DG, CYPES |
| CYPES | Interim Director | £150,000-£174,999 | * | Yes | Jul-19 | No | No | DG, CYPES |
| CYPES | IT Technical Support (Schools) | £75,000-£99,999 | | Yes | Dec-20 | No | No | DG, CYPES |
| GHE | Brexit advice and consultancy to GHE | £75,000-£99,999 | | Yes | Dec-19 | No | Yes | DG, GHE |
| GHE | Brexit team coordination and planning and organisation transformation | £35,000-£49,999 | | No | Dec-19 | Contract not completed | Yes | DG, GHE |
| GHE | Contract Engineer | £50,000-£74,999 | | Yes | Dec-19 | Contract not completed | Yes | DG, GHE |
| GHE | Contract Planners | £50,000-£74,999 | | No | Dec-19 | Contract not completed | No | DG, GHE |
| GHE | Forward Operating Model for Consumer and Environmental Protection | £50,000-£74,999 | * | Yes | Dec-19 | Contract not completed | Yes | DG, GHE |
| GHE | GHE Restructuring | £20,000-£34,999 | | Yes | Dec-19 | Contract not completed | Yes | DG, GHE |
| GHE | Highways and Transport Planning Service Review | £35,000-£49,999 | | Yes | Nov-19 | Contract not completed | No | DG, GHE |

| Department | Role/Project | H1 cost engagement banded | Note 1 | Structured Needs Assessment done | Expected end date | Post consultation analysis | Extension expected or in place | Accountable Officer |
|------------|---|---------------------------|--------|----------------------------------|-------------------|----------------------------|--------------------------------|---------------------|
| GHE | Interim Assistant Director, Estates and Asset Management | £50,000-£74,999 | | No | Mar-20 | Contract not completed | Yes | DG, GHE |
| GHE | Programme Management Services | £50,000-£74,999 | | Yes | Aug-19 | No | No | DG, GHE |
| GHE | Programme Management Services | £50,000-£74,999 | * | No | Jan-20 | Contract not completed | Yes | DG, GHE |
| GHE | Programme and Project Director Services | £100,000-£124,999 | | Yes | Mar-20 | Contract not completed | Yes | DG, GHE |
| GHE | Provision of Brexit and Associated Economic Development Support | £50,000-£74,999 | | Yes | Dec-19 | Contract not completed | Yes | DG, GHE |
| GHE | Support to Economy and Partnerships | £35,000-£49,999 | | Yes | Dec-19 | Contract not completed | Yes | DG, GHE |
| HCS | Divisional Lead Mental Health Services | £50,000-£74,999 | * | No | Sep-19 | No | No | DG, GHE |
| HCS | Interim Director General HCS | £35,000-£49,999 | * | Yes | Mar-19 | No | No | DG, HCS |
| HCS | Interim Director Health and Community Services (Social Care) | £75,000-£99,999 | * | No | Dec-19 | Contract not completed | No | DG, HCS |
| HCS | Interim Director Mental Health | £75,000-£99,999 | * | No | Jun-19 | No | No | DG, HCS |

| Department | Role/Project | H1 cost engagement banded | Note 1 | Structured Needs Assessment done | Expected end date | Post consultation analysis | Extension expected or in place | Accountable Officer |
|------------|------------------------------------|---------------------------|--------|----------------------------------|-------------------|----------------------------|--------------------------------|---------------------|
| HCS | Interim Director of Adult Services | £35,000-£49,999 | * | No | Dec-19 | Contract not completed | No | DG, HCS |
| HCS | Interim Finance Director | £75,000-£99,999 | * | No | Apr-19 | No | No | DG, HCS |
| HCS | Interim HR Director | £75,000-£99,999 | * | No | Dec-19 | Contract not completed | Yes | DG, HCS |
| OCE | Transformation Programme | £50,000-£74,999 | | No | Mar-19 | No | No | CoS |
| T&E | Audit Work | £20,000-£34,999 | * | Yes | Mar-22 | Contract not completed | No | DG, T&E |
| T&E | Interim Director of Transformation | £50,000-£74,999 | | No | Sep-19 | No | No | DG, T&E |
| T&E | Interim Finance Support | £35,000-£49,999 | * | No | Mar-20 | Contract not completed | Yes - Mar 20 | DG, T&E |
| T&E | Interim Finance Support | £50,000-£74,999 | * | No | Apr-19 | No | No | DG, T&E |
| T&E | Tax Office System Consultant | £75,000-£99,999 | | No | Jun-19 | No | No | DG, T&E |
| | | £ 4,087,681 | | | | | | |

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.

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; **GHE**: Growth, 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 | December 2018 | June 2019 | Amount Paid (January – June) |
|-----------------|---------------|------------|------------------------------|
| COO | 18 | 15 | £322,146 |
| CYPES | 161 | 163 | £2,553,137 |
| CLS | 22 | 10 | £202,768 |
| GHE | 27 | 21 | £382,770 |
| HCS | 82 | 114 | £2,265,717 |
| JHA | 18 | 13 | £270,534 |
| Non Ministerial | 3 | 8 | £114,363 |
| OCE | 13 | 14 | £376,332 |
| SPPP | 5 | 4 | £64,457 |
| T&E | 25 | 19 | £495,805 |
| Total | 374 | 381 | £7,048,029 |

Note: a data cleanse exercise is in ongoing for this data.

Key:

Departments: **COO:** Chief Operating Office; **CYPES:** Children, Young People, Education and Skills; **CLS:** Customer and Local Services; **GHE:** Growth, 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 2019* | Average monthly travel /accommodation paid by GoJ | Expected or actual end date | Accountable Officer |
|-----------------|--|----------------------------------|---|-----------------------------|------------------------|
| COO | Director of Employee Relations | £50,000-£60,000 | Nil | September 2019 | COO |
| COO | Human Resources Transition Lead | £80,000-£90,000 | Nil | June 2019 | COO |
| CYPES | Director General Children Young People | £80,000-£90,000 | Nil | August 2025 | CEO |
| HCS | Project Director - Future Hospital | £50,000-£60,000 | Nil | September 2019 | DG, GHE |
| Non Ministerial | Legislative Drafter | £50,000-£60,000 | Nil | December 2020 | Greffier of the States |
| Non Ministerial | Legislative Drafter | £50,000-£60,000 | Nil | September 2019 | Greffier of the States |
| OCE | Director of Communications | £80,000-£90,000 | Nil | December 2019 | CEO |
| SPPP | Children's Commissioner | £50,000-£60,000 | Nil | January 2026 | DG, SPPP |
| T&E | Group Director Finance Transformation | £30,000-£40,000 | Nil | April 2020 | DG, T&E |
| T&E | Group Director PAR | £20,000-£30,000 | Nil | May 2021 | DG, T&E |

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 STAFF

| Department | On Island Agency Staff at June 19 | Total On Island Agency Cost H1 2019 |
|-----------------|-----------------------------------|-------------------------------------|
| COO | 15 | £520,391 |
| CYPES | 7 | £225,007 |
| CLS | 37 | £728,763 |
| GHE | 32 | £470,243 |
| HCS | 45 | £771,595 |
| JHA | 7 | £67,255 |
| Non Ministerial | 12 | £55,210 |
| OCE | 2 | £56,792 |
| SPPP | 2 | £24,438 |
| T&E | 34 | £439,206 |
| States Assembly | | £33,955 |
| Total | 193 | £3,392,856 |

| | Total Agency Cost H1 |
|----------------------------|----------------------|
| UK Agency Nurses costs | £2,484,101 |
| Social Worker Agency costs | £823,501 |
| Total | £3,307,602 |

Key:

Departments: **COO:** Chief Operating Office; **CYPES:** Children, Young People, Education and Skills; **CLS:** Customer and Local Services; **GHE:** Growth, 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.