

---

# STATES OF JERSEY



## **CONSULTANTS: REPORTING ON THEIR USE BY THE GOVERNMENT OF JERSEY (P.59/2019) – REPORT OF THE CHIEF MINISTER – JUNE 2020**

---

Presented to the States on 26th June 2020  
by the Chief Minister

---

STATES GREFFE

## REPORT

### Introduction

The Chief Minister agreed to report to the Assembly every 6 months on the cost of consultants, fixed-term employees and agency staff employed by the Government of Jersey.

This is the second of these reports, covering July to December 2019 (25 June 2020).

The data is presented in five tables (see **Appendix**), 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.

Overall the total costs shown have fallen from £26.1m to £24.3m (7% decrease). These are broken down into five tables, covering –

- Consultancy services provided by a supplier  
(£4,808,262; H1 2019 £7,155,140)
- Consultancy services provided by a specific individual  
(£3,152,950; H1 2019 £4,087,681)
- Fixed-term employees, collated by department, for individuals paid at or below the Civil Service grade 15.4 salary  
(£8,330,462; H1 2019 £7,048,029)
- Fixed-term employees, paid above the Civil Service grade 15.4  
(£644,863; H1 2019 £590,395)
- Local agency staff, collated by department  
(£2,695,326; H1 2019 restated £3,093,359)
- Local and UK Nursing agency cost  
(£ 3,214,195; H1 2019 £2,793,508)
- Social worker agency cost  
(£1,471,987; H1 2019 restated £1,381,020)

### 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 grade and skill set. The higher costs are because 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.
- 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 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.

#### **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. This 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.
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.

## APPENDIX

### TABLE 1: CONSULTANCY SERVICES PROVIDED BY A SUPPLIER

Supplier name	Project	Department	H1 cost engagement banded (£)	Average monthly travel /accommodation paid by GoJ directly (£)	Structured Needs Assessment done	Expected end date	Post consultation analysis	Extension expected or in place	Account-able Officer	Report Produced	Report Published
Ernst & Young	Modernisation and Digital Transformation Programme - Strategic Partner.	Chief Operating Office	300,000-349,999		Y	31.12.20	Contract not complete	Y	COO	N	N
Proxima	Commercial Operating Model Design and delivery support	Chief Operating Office	125,000-149,999		Y	31/12/2020	Contract not complete	Y	COO	Yes	Y
TDP Development Ltd	Team Jersey partner	Chief Operating Office	700,000-799,999		Y	Q1 2022	Contract not complete	N	COO	Y	N
Alliance Francaise de Jersey	Secondary Langue teacher "French" for primary school	Children, Young People, Education	20,000-34,999		N	ongoing	N/A	N/A	DG, CYPES	N	N
Ernst & Young	Efficiencies programme	Children, Young People, Education	75,000-99,999	5,200	N	February 2020	N	N	DG, CYPES	N	N

Supplier name	Project	Department	H1 cost engagement banded (£)	Average monthly travel /accommodation paid by GoJ directly (£)	Structured Needs Assessment done	Expected end date	Post consultation analysis	Extension expected or in place	Account-able Officer	Report Produced	Report Published
Jersey Sport Limited	Sports coaching services	Children, Young People, Education	20,000-34,999		N	each invoice for a fixed period of time - all now complete	N	N	DG, CYPES	N	N
Social Care Institute for Excellence	Training courses active not planning of said courses	Children, Young People, Education	50,000-74,999		N	December 2019	Y	N	DG, CYPES	N	N
TDP Development Ltd	Team Jersey development	Children, Young People, Education	50,000-74,999		N	ongoing (but suspended due to CV19)	N/A	N/A	DG, CYPES	N	N
Ubique Technologies	TEC - Technical Support Services -VCP	Children, Young People, Education	75,000-99,999		N	ongoing (recruitment embargo)	N/A	N/A	DG, CYPES	N	N
AECOM Limited	Technical support to develop shoreline management plan	Growth Housing and Environment	100,000-124,999		Y	Sep-19	N	Y	DG, GHE	Yes	Yes

Supplier name	Project	Department	H1 cost engagement banded (£)	Average monthly travel /accommodation paid by GoJ directly (£)	Structured Needs Assessment done	Expected end date	Post consultation analysis	Extension expected or in place	Account -able Officer	Report Produced	Report Published
CBS Eng Consultants Ltd	Technical and project management support for Sewage Treatment Works	Growth Housing and Environment	75,000-99,999		Y	31.12.22	N	N	DG, GHE	N/A	N/A
CIIT Consulting Hub Ltd	GHE Restructuring	Growth Housing and Environment	50,000-74,999		Y	Nov-20		Y	DG, GHE	N	N
Concerto Support Services Ltd	Technical - software development - Transport	Growth Housing and Environment	35,000-49,999		Y	31.01.20	N	N	DG, GHE	N/A	N/A
Dow Schofield Watts Business Planning LL	Business Case writing services in association with OneGov	Growth Housing and Environment	20,000-34,999		Y	31.07.19	N	N	DG, GHE	N	N
In Partnership With Limited	Feasibility Study - Fort Regent	Growth Housing and Environment	35,000-49,999		Y	Jul-20	N	N	DG, GHE	Yes one for each stage	No
iPWC Ltd	Workplace and work style advisory services in association with OneGov	Growth Housing and Environment	50,000-74,999		Y	31.7.19	Y	N	DG, GHE	y	no

Supplier name	Project	Department	H1 cost engagement banded (£)	Average monthly travel /accommodation paid by GoJ directly (£)	Structured Needs Assessment done	Expected end date	Post consultation analysis	Extension expected or in place	Account-able Officer	Report Produced	Report Published
Jersey Heritage	Service Level Agreement	Growth Housing and Environment	35,000-49,999		N	N	Y	SLA in place	DG, GHE	Y	Y (JH website)
Knight Kavanagh & Page	Feasibility Study - Island Sports Facility	Growth Housing and Environment	35,000-49,999		N	Contract complete	Possibly TBA	N	DG, GHE	Y	Possibly, subject to political approval
L1 Management Limited	Programme Management Services	Growth Housing and Environment	75,000-99,999		N	May-20	N	Y	DG, GHE	N	N
M D A (Jersey) Ltd	Consultancy services on Brexit Road Transport project, Bus Operating contract, Jersey Transport Plan, Vehicle Operators Licencing and St Helier Public Realm	Growth Housing and Environment	20,000-34,999		Y	Ongoing	N	N	DG, GHE	N/A	N/A

Supplier name	Project	Department	H1 cost engagement banded (£)	Average monthly travel /accommodation paid by GoJ directly (£)	Structured Needs Assessment done	Expected end date	Post consultation analysis	Extension expected or in place	Account-able Officer	Report Produced	Report Published
Oxera Consulting	Consultancy services re Future economy programme and development of climate emergency scenarios and fiscal policy	Growth Housing and Environment	300,000-349,999		N	31.05.20	N	Y	DG, GHE	Y	N
Plan RB Limited	Project Director Services - Broad Street & Project Director – Future Hospital	Growth Housing and Environment	125,000-149,999	1,390	y	31.12.20	Contract not complete; decreasing work on Broad St and increasing on Hospital	y	DG, GHE and DG, HCS	Y	N
Resocle (CI) Ltd	Technical - software development - concerto - Transport	Growth Housing and Environment	35,000-49,999		N	Ongoing	N	N	DG, GHE	N	N



Supplier name	Project	Department	H1 cost engagement banded (£)	Average monthly travel /accommodation paid by GoJ directly (£)	Structured Needs Assessment done	Expected end date	Post consultation analysis	Extension expected or in place	Account-able Officer	Report Produced	Report Published
Rowney Sharman	Project management on GHE projects, including Office Modernisation	Growth Housing and Environment	50,000-74,999		N	Jun-20	Contract not complete	N	DG, GHE	N	N
TDP Development Ltd	Team Jersey engagement following Regulation move to The Parade	Growth Housing and Environment	35,000-49,999		y	Jan-20	Y	N	DG, GHE	Y	N
Vix TechNlogy UK Ltd	Inform/Interchange bus AVL system	Growth Housing and Environment	20,000-34,999		N	Ongoing	N	N	DG, GHE	N/A	N/A
WSP UK Limited	Transport Planning Service	Growth Housing and Environment	75,000-99,999		N	31.3.20	N	N	DG, GHE	N/A	N/A
AssureSys	Clinical Governance	Health and Community Services	20,000-34,999		N	TBC	N	Y	DG, HCS	N	N
Ernst & Young	Report on efficiencies to inform the 2020 efficiency programme	Health and Community Services	200,000-249,999		N		N	N	DG, HCS	Y	N

Supplier name	Project	Department	H1 cost engagement banded (£)	Average monthly travel /accommodation paid by GoJ directly (£)	Structured Needs Assessment done	Expected end date	Post consultation analysis	Extension expected or in place	Account -able Officer	Report Produced	Report Published
Grafters Limited	HCS Stores Storemen	Health and Community Services	35,000-49,999		N	Ongoing to cover vacancies	N	Y	DG, HCS	N	N
March On Stress	Clinical Governance	Health and Community Services	20,000-34,999		N	TBC	N	Y	DG, HCS	N	N
Prosperity Group Limited	Digital Care Strategy	Health and Community Services	50,000-74,999		N	TBC	N	Y	DG, HCS	N	N
Seqirus UK Limited	Pandemic Flu retainer payment	Health and Community Services	20,000-34,999		N	Annual requirement	N	Y	DG, HCS	N	N
Total Document Solutions Limited	Project Management	Health and Community Services	175,000-199,999		N	TBC	N	Y	DG, HCS	N	N
Marbral Advisory Limited	Consultancy work on Target Operating Model and Combined Control Room, and change architect for Police Smart Digital project	Justice and Home Affairs	50,000-74,999		N	Dec-19	N	N	DG, JHA	N	N

Supplier name	Project	Department	H1 cost engagement banded (£)	Average monthly travel /accommodation paid by GoJ directly (£)	Structured Needs Assessment done	Expected end date	Post consultation analysis	Extension expected or in place	Account-able Officer	Report Produced	Report Published
CIN Consulting	National Risk Assessment	Office of the Chief Executive	20,000-34,999		Y	Dec-19	N	N	CEO	N	N
Defence Logic	Cyber Security Consultancy Services (BAU and procurement work)	Office of the Chief Executive	20,000-34,999		Y	Dec-19	N	N	CEO	N	N
IRG Advisors LLP (Odgers)	Recruitment Services - Director of Communications	Office of the Chief Executive	20,000-34,999		Y	Mar-20	N	N	CEO	N	N
Jersey AVS Corporate Services Limited	National Risk Assessment Project Management (Mason Breese)	Office of the Chief Executive	35,000-49,999		Y	Dec-19	N	N	CEO	N	N
Oben Regulatory Ltd	National Risk Assessment	Office of the Chief Executive	20,000-34,999		Y	Dec-19	N	N	CEO	N	N
Oxera Consulting	Economic Consultancy Services	Office of the Chief Executive	35,000-49,999		Y	Retainer	Contract not complete	N/A	CEO	N	N

Supplier name	Project	Department	H1 cost engagement banded (£)	Average monthly travel /accommodation paid by GoJ directly (£)	Structured Needs Assessment done	Expected end date	Post consultation analysis	Extension expected or in place	Account -able Officer	Report Produced	Report Published
4insight	Part of the Early Years Policy Development Board	Strategic Policy, Performance	20,000-34,999		Yes. Identified as part of the EY Policy Development Board	Completed	Findings discussed in EY Policy Development Board	N	DG, SPPP	Y	Y
Altair Consultancy & Advisory Services Ltd	Independent housing consultant	Strategic Policy, Performance	75,000-99,999	9,800	N	Q3/Q4 2020	N	N	DG, SPPP	Y	N
Contact Consulting (Oxford) Ltd	IJCI response	Strategic Policy, Performance	20,000-34,999	600	N	Dec-20	Contract not complete	No. Contract to be re-issued	DG, SPPP	Y	Y
Inpax	Pharmacy advisory service	Strategic Policy, Performance	50,000-74,999		N	Jan-21	Contract not complete	N	DG, SPPP	NA	NA
Oxera Consulting	Part of the Early Years Policy Development Board	Strategic Policy, Performance	20,000-34,999		Yes. Identified as part of the EY Policy Development Board	Completed	Findings discussed in EY Policy Development Board	N	DG, SPPP	Y	N

Supplier name	Project	Department	H1 cost engagement banded (£)	Average monthly travel /accommodation paid by GoJ directly (£)	Structured Needs Assessment done	Expected end date	Post consultation analysis	Extension expected or in place	Account-able Officer	Report Produced	Report Published
Queens University Belfast	Work on hold due to Covid 19. Reports will be published once work complete	Strategic Policy, Performance	35,000-49,999		Y	Aug-20	N/A	Y	DG, SPPP	Aug-20	N (Commissioner reports)
Swansea University	Work on hold due to Covid 19. Reports will be published once work complete	Strategic Policy, Performance	20,000-34,999		Y	Sep-20	N/A	Y	DG, SPPP	Sep-20	N (Commissioner reports)
BDO Limited	Internal Audit Services	Treasury & Exchequer	20,000-34,999		N	Mar-22	Contract not complete	N	DG, T&E	Y	N
Clear Horizons Consultancy Ltd	Debt Management advisory Services	Treasury & Exchequer	35,000-49,999		N	Oct-19	N	N	DG, T&E	N	N
Ernst & Young	Support to T&E Transformation Programme	Treasury & Exchequer	600,000-699,999		Y	Nov-19	N	Y	DG, T&E	Y	N

Supplier name	Project	Department	H1 cost engagement banded (£)	Average monthly travel /accommodation paid by GoJ directly (£)	Structured Needs Assessment done	Expected end date	Post consultation analysis	Extension expected or in place	Account-able Officer	Report Produced	Report Published
Odgers Berndtson	Berwick Partners Recruitment Services for recruitment of Dep for Tax Office	Treasury & Exchequer	35,000-49,999		Y	Dec-20	N	N	DG, T&E	N	N
			<b>£4,808,262</b>								

**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 and Non-Ministerial costs have been excluded.

**Key:**

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

**Departments:** **CYPES:** Children, Young People, Educationion 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	Report produced	Report published
Chief Operating Office	Virtual College / Induction Platform Technology Partner	50,000-74,999		N	Jun-20	N/A	N	COO	N	N
Chief Operating Office	GoJ Corporate Records Management Support	75,000-99,999		N	30.09.20	Contract not complete	Y	COO	N	N
Chief Operating Office	Employment Relations	20,000-34,999	Y	Y	Jul-19	N	N	COO	N	N
Chief Operating Office	Resourcing Specialist	75,000-99,999	Y	Y	Sep-20	N/A	Y	COO	N	N
Chief Operating Office	Commercial Services Head of Category for IT	75,000-99,999		Y	31/12/2020	N	Y	COO	N	N
Chief Operating Office	Data warehousing consultant	50,000-74,999		N	Dec-20	N/A	Y	COO	N	N
Chief Operating Office	Job Evaluation Specialist	50,000-74,999	Y	Y	Oct-19	N	N	COO	N	N

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	Report produced	Report published
Chief Operating Office	Interim Head of Organisational Development	75,000-99,999	Y	Y	Dec-19	N	N	COO	N	N
Chief Operating Office	Employee Relations Consultant	35,000-49,999	Y	Y	Feb-20	N	N	COO	N	N
Chief Operating Office	Corporate Portfolio Management Office support	35,000-49,999		Y	21.12.20	Contract not complete	Y	COO	N	N
Chief Operating Office	Data Project Manager	20,000-34,999		N	Aug-19	Contract not complete	Y	COO	N	N
Chief Operating Office	Data Manager (Service)	35,000-49,999		N	Jul-20	Contract not complete	Y	COO	N	N
Chief Operating Office	Data Protection Unit (Service)	35,000-49,999		N	Jun-20	Contract not complete	Y	COO	N	N
Chief Operating Office	Data Protection Officer (Service)	75,000-99,999		N	Jun-20	Contract not complete	Y	COO	N	N
Chief Operating Office	Team Jersey Project Manager	50,000-74,999		N	Apr-20	N	N	COO	N	N
Chief Operating Office	Team Jersey Engagement & Learning Lead	50,000-74,999		N	Dec-20	Contract not complete	Y	COO	N	N
Chief Operating Office	HCS Cost Improvement	50,000-74,999	Y	Y	31/12/2020	Contract not complete	Y	COO	N	N



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	Report produced	Report published
	Programme Project Lead									
Chief Operating Office	Interim Industrial Relations Specialist	125,000-149,999		Y	Dec-20	N/A	Y	COO	N	N
Chief Operating Office	Project Manager for E-rostering	75,000-99,999		N	Dec-19	N	N	COO	N	N
Chief Operating Office	Business Analyst for eRostering	35,000-49,999		N	Dec-20	N/A	Y	COO	N	N
Chief Operating Office	Business Analyst for eRostering	35,000-49,999		N	Dec-19	N	N	COO	N	N
Chief Operating Office	Modernisation and Digital Chief Information Officer	150,000-174,999	Y	Y	31.01.20	N	Complete	COO	N	N
Children, Young People, Education	Care leavers Guidance & CLA Offer	20,000-34,999		N	finished November 2019	N	N	DG, CYPES	N	N
Children, Young People, Education	Support for the CYPES TOM	20,000-34,999		N	April 2020	N	N	DG, CYPES	N	N
Growth Housing and Environment	Brexit Team Co-Ordination	50,000-74,999		Y	31.12.20	N/A	Y	DG, GHE	N	N

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	Report produced	Report published
Growth Housing and Environment	Forward Operating Model for Consumer and Environmental Protection	20,000-34,999		N	Left blank	N	Left blank	DG, GHE	N	N
Growth Housing and Environment	Brexit advice and consultancy to GHE	75,000-99,999	Y	N	31.12.19	N	N	DG, GHE	N	N
Growth Housing and Environment	Support to Economy and Partnerships	50,000-74,999		N	30.06.2020	N	Y	DG, GHE	N	N
Growth Housing and Environment	Project Management Brexit	35,000-49,999		Y	Ongoing	N/A	Ongoing	DG, GHE	N	N
Growth Housing and Environment	Contract Planner	50,000-74,999		Y	31.12.20	N	Y	DG, GHE	N	N
Growth Housing and Environment	Programme Management Services	20,000-34,999		N	Sep-19	N	N	DG, GHE	N	N
Growth Housing and Environment	Provision of Brexit and Associated Economic Development Support	50,000-74,999		N	30.06.2020	N	Y	DG, GHE	N	N

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	Report produced	Report published
Growth Housing and Environment	Interim Director Estate and Asset Management	50,000-74,999		N	30.06.20	No	No	No	No	No
Health and Community Services	Analytics support	35,000-49,999		N	20-Dec	N	Y	DG, HCS	N	N
Health and Community Services	HCS Risk Manager	20,000-34,999		N	TBC	N	Y	DG, HCS	N	N
Health and Community Services	Interim HR Director	100,000-124,999		Y	20-Dec	N	Y	DG, HCS	N	N
Health and Community Services	Coaching for Managers	50,000-74,999		N	TBC	N	Y	DG, HCS	N	N
Health and Community Services	Contract Management Services	20,000-34,999		N	Ongoing - currently contracted to Dec 2020	N	Y	DG, HCS	N	N
Health and Community Services	Health & Safety Services	75,000-99,999		N	20-Mar	N	Y	DG, HCS	N	N
Health and Community Services	Health Support Manager	35,000-49,999		Y	TBC	N	Y	DG, HCS	N	N
Justice and Home Affairs	Business change projects to deal with changes to passport	20,000-34,999	Y	N	May-22	N/A	N	DG, JHA	N	N

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	Report produced	Report published
Strategic Policy, Performance	Project management	50,000-74,999	Y	Jul-20	Contract not complete	Y	N/A	DG, SPPP	N	N
Strategic Policy, Performance	Commissioner fees, as set out in the Charities Law.	20,000-34,999		Yes - required by law	Jun-20	N	Current contract finishes June 2020 - needs to be extended otherwise statutory post is left vacant	DG, SPPP	N/A	N/A
Treasury & Exchequer	Interim Risk Advisor	20,000-34,999		N	Feb-20	N	Y	DG, T&E	N	N
Treasury & Exchequer	Head of Finance Business Partnering	65,000-79,999		N	Mar-20	N	Y	DG, T&E	N	N
Treasury & Exchequer	Revenue Jersey Interim Tax Office Resources	20,000-34,999		N	Jun-20	N	Greenlight is on the GOJ PM framework	DG, T&E	N	N
Treasury & Exchequer	Revenue Jersey Interim Tax Office Resources	50,000-74,999		N	Dec-20	N	Greenlight is on the GOJ PM framework	DG, T&E	N	N
Treasury & Exchequer	Revenue Jersey Interim Tax Office Resources	50,000-74,999		N	Mar-20	N	Greenlight is on the GOJ PM framework	DG, T&E	N	N

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	Report produced	Report published
Treasury & Exchequer	Revenue Jersey Interim Tax Office Resources	50,000-64,999		N	Dec-20	N	Greenlight is on the GOJ PM framework	DG, T&E	N	N
Treasury & Exchequer	Professional Services	75,000-99,999		N	Ongoing under review	N	Y	DG, T&E	N	N
Treasury & Exchequer	Interim Senior Financial Business Partnering Resource	50,000-74,999		N	Quarter 1 2020	N	Y	DG, T&E	N	N
Treasury & Exchequer	Interim Staff - RMS tax system implementation support	50,000-74,999		N	Dec-20	N	On the GoJ contracts Framework	DG, T&E	N	N
Treasury & Exchequer	Interim Senior Auditor	35,000-49,999		Y	Ongoing	N	Y	DG, T&E	N	N
Treasury & Exchequer	Specialist Tax Compliance Services and technical knowledge development	20,000-34,999		Y	Jun-20	N	Y	DG, T&E	N	N
		<b>£3,152,950</b>								

**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; **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	June 2019	December 2019	Amount Paid (January – June)	Amount Paid (July – December)
COO	15	16	£322,146	£372,385
CYPES	163	198	£2,553,137	£2,911,560
CLS	10	16	£202,768	£259,037
GHE	21	24	£382,770	£336,512
HCS	114	136	£2,265,717	£2,718,312
JHA	13	11	£270,534	£232,301
Non Ministerial	8	11	£114,363	£438,176
OCE	14	11	£376,332	£361,536
SPPP	4	7	£64,457	£157,803
T&E	19	21	£495,805	£542,841
<b>Total</b>	<b>381</b>	<b>418</b>	<b>£7,048,029</b>	<b>£8,330,462</b>

**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*	Earnings band July-December 2019	Average monthly travel /accommodation paid by GoJ	Expected or actual end date	Accountable Officer
COO	Director of Employee Relations	£40,000-£50,000	£80,000-£90,000	Nil	September 2019	COO
COO	Human Resources Transition Lead	£80,000-£90,000	Nil	Nil	June 2019	COO
CYPES	Director General Children Young People	£80,000-£90,000	£80,000-£90,000	Nil	August 2025	CEO
HCS	Project Director - Future Hospital/ Head of Non-Clinical Support Services	£50,000-£60,000	£30,000-£40,000	Nil	September 2019	DG, GHE
Non Ministerial	Legislative Drafter	£50,000-£60,000	£50,000-£60,000	Nil	December 2020	Greffier of the States
Non Ministerial	Legislative Drafter	£50,000-£60,000	£20,000-£30,000	Nil	September 2019	Greffier of the States
Non Ministerial	Legislative Drafter	Nil	£10,000-£20,000	Nil	December 2024	Greffier of the States
OCE	Director of Communications	£80,000-£90,000	£80,000-£90,000	Nil	February 2020	CEO
OCE	Director of Financial Crime Strategy	Nil	£30,000-£40,000	Nil	December 2020	Group Director, FSDE
SPPP	Children's Commissioner	£50,000-£60,000	£60,000-£70,000	Nil	January 2026	DG, SPPP
T&E	Group Director Finance Transformation	£30,000-£40,000	£80,000-£90,000	Nil	December 2020	DG, T&E
T&E	Group Director PAR	£20,000-£30,000	£80,000-£90,000	Nil	May 2021	DG, T&E
		<b>Total</b>	<b>£644,863</b>			



**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	On Island Agency Staff at December 19	Total On Island Agency Cost H1 2019	Total On Island Agency Cost H2 2019	Total Agency Cost H1	Total Agency Cost H2
COO	15	16	£520,391	£244,401	£309,407	£430,200
CYPES	7	11	£225,007	£160,903	£2,484,101	£2,783,995
CLS	37	26	£728,763	£529,854	£1,381,020**	£1,471,987
GHE	32	40	£470,243	£447,040		
HCS*	45	38	£462,098	£428,129		
JHA	7	7	£67,255	£103,793		
Non Ministerial	12	13	£55,210	£70,528		
OCE	2	4	£56,792	£91,510		
SPPP	2	4	£24,438	£51,215		
T&E	34	46	£439,206	£517,326		
States Assembly			£33,955	£50,627		
<b>Total</b>	<b>193</b>	<b>205</b>	<b>£3,093,359</b>	<b>£2,695,326</b>		

**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. \*Cost includes local nursing agency staff but headcount does not reflect these staff.

\* - Cost of local nursing agency staff was shown here in H1 2019 return but has been split out in this return.

\*\* - H1 cost were calculated incorrectly in the prior return at £823,501. These have been re-stated and now include adult mental health social workers who were not shown in the prior return.