
STATES OF JERSEY



CONSULTANTS: REPORTING ON THEIR USE BY THE GOVERNMENT OF JERSEY (P.59/2019) – REPORT OF THE CHIEF MINISTER – JUNE TO DECEMBER 2022

**Presented to the States on 27th February 2024
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 Eighth of these reports, covering June 2022 to December 2022.



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d'**JÈRRI**

DECEMBER 11, 2023

Proposition 59

Government Of Jersey

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Introduction

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 Eighth of these reports, covering June to December 2022.

For clarity the definitions of consultancy and contingent labour are set out in the table below to highlight the differences in these types of roles. In the initial reports, these definitions were unclear at times.

Consultancy
Advice (often strategic) is provided outside the business-as-usual environment.
Skills / expertise are not available in-house
Access to data and information not available in-house.
Engagements are time-limited.
Specific deliverable / outcomes are defined.
Supplier has responsibility to meet those deliverables or outcomes.
Contingent Labour
Operational expertise is not available in-house.
The role being filled exists within your organisation.
Specific named individuals are performing a role or function rather than delivering specific outcomes.
Client retains management responsibility for the day-to-day performance of individuals and is responsible for defining the role or tasks they will perform.

As noted in the tables below technical specialist such as architects and doctors have been excluded as it was agreed that they did not fit within the intended disclosures of the Proposition and Non-Ministerial costs have also been excluded.

Since the last report (covering January to June 2022), the total costs shown have increased from £54 million to £63 million (an increase of £9m). Pure consultancy (non-major programmes) makes up 11.1% of the total value, major programmes make up 28.6% (£18 million) of this value in both consultancy and contingent labour. The full split is detailed in the further tables below.

Consultancy	£ 17,868,485	(H1 2022: £ 15,144,949*)
Contingent Labour	£ 15,360,730	(H1 2022: £ 11,694,504*)
Fixed Term Contractors	£ 14,407,538	(H1 2022: £ 13,804,375)
Local Agency	£ 2,294,067	(H1 2022: £ 2,895,578)
Agency Health Care & Social Workers	£ 13,535,586	(H1 2022: £ 10,380,829)

Labour-market Issues

It should be noted that the Government's ability to attract permanent and fixed-term employees into specific roles continues and has been affected by not only the global pandemic but changing economic conditions which lead to a shortage of specialist skills.

The global pandemic continues to sustain a need for resources to support Ministers with the Island's health, wellbeing, fiscal and economic response.

There are also a significant number of major programmes which are agreed in the Government Plan which have needed needing specialist expertise, such as Our Hospital/New Healthcare Facilities programme and the Integrated Technology Solution programme.

The use of contingent labour

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 projects aim is to build sustainable internal skills and it needs support is needed.

The cost of contingent labour

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 contractors' 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 better value alternative.

Notes:

As previously reported, whilst progress is being made we do not maintain a central record of procurement information. The Government modernisation programme is designed to resolve this issue in the future. 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.

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 view has been taken that if a business case or documented reasoning for the spend is in place, this would constitute an SNA.

Departments and accountable officers shown in the tables may have changed since the procurement took place. This is due to the changes to departments, and their responsibilities.

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 the period reported 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.

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.

TABLE 1: CONSULTANCY SPEND (EXCLUDING MAJOR PROGRAMMES)

Department	Supplier	Project	Av monthly travel/accommodation	Structured Needs Assessment	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report Produced	Report Published	Band
CLS	BDO Limited	Project Arran/Arran 2	0	No	2022-11-01	Yes		DG, CLS	Yes	No	20,000 - 35,000
CLS	Simpson John Mark Dr	Incapacity Review	76	Yes	2024-12-31	No	Yes	DG, CLS	No	N/A	35,000 - 50,000
COO	C5 Alliance Ltd	Improvement of security features of gov.je	0	No	2022-12-31	No	No	COO	No	No	20,000 - 35,000
COO	Calligo Limited	Information Governance Operating Model	0	Yes	2022-12-31	Yes	No	COO	Yes	No	175,000 - 200,000
COO	Calligo Limited	Data Protection Officer As a Service	0	Yes	2022-12-31	N/A	No	COO	No	No	75,000 - 100,000
COO	Container Labs Limited	providing e-rostering implementation and rollout support to departments	0	Yes	2022-12-31	No	No	COO	No	No	50,000 - 75,000
COO	Microsoft Ltd	Service Digitisation	0	No	2022-12-31	No	No	COO	No	No	750,000 - 850,000
COO	Microsoft Ltd	Covid - BATS	0	No	2022-12-31	No	No	COO	No	No	250,000 - 300,000
COO	P W C	Managed Service - Cyber incident response	0	No	2022-12-31	No	No	COO	No	No	35,000 - 50,000
COO	Prosperity Group Limited	Customer Relationship Management System Support	0	Yes	2024-04-28	No	No	COO	No	No	75,000 - 100,000
COO	Simply Change Ltd	Transition Management Services	100	No	2022-12-31	No	Yes	COO	No	No	50,000 - 75,000
COO	TCB Consulting Ltd	MoneyVal/Overdale move/Teams Telephony	0	Yes	2022-12-31	No	Yes	COO	No	No	20,000 - 35,000
COO	TCB Consulting Ltd	Digital Register of properties/owners	0	Yes	2022-12-31	No	Yes	COO	No	No	20,000 - 35,000
COO	Triverto Limited	Project Management - RIDA & Breaches and Exemptions	0	No	2022-12-31	No	Yes	COO	No	No	35,000 - 50,000
CYPES	Anna Freud	SEMH Project (ERP Education reform programme)	1 visit	Yes - responds to a recommendation in the independent school funding review.		N/A	Yes	DG, CYPES	No	No	35,000 - 50,000
CYPES	Attenti Limited	Senior SW Managers providing remedial work and professional expertise post Serious Case Review 62.	3 times in life of project	Yes - recommendation following serious case review 62		N/A	No	DG, CYPES	Yes	No	175,000 - 200,000
CYPES	Isos Partnership	Education Reform - Policy Transformation	Visited Once	SPP approved supplier framework		N/A	No	DG, CYPES	Yes - Presented to	TBD - minister discretion -	35,000 - 50,000

CYPES	Tile Hill	Further Education Review	6 times over period	Yes		N/A	No	DG, CYPES	minister Nov2022 Yes	policy in development Yes	20,000 - 35,000
ECON	4GLOBAL CONSULTING LTD	Analysing the value of sport to Jersey	0	No		Yes	No	DG, ECON	Yes	No	75,000 - 100,000
ECON	4insight	Consumer lending survey		N/A		N/A		DG, ECON	Yes	Yes	20,000 - 35,000
ECON	Colin Smith Partnership	JOH		N/A	2024-10-30	N/A		DG, ECON	No	N/A	20,000 - 35,000
ECON	Jersey AVS Corporate Services	Financial Crime database		N/A	2023-12-31	N/A		DG, ECON	N/A	N/A	50,000 - 75,000
ECON	London Economics Limited	Economic Analysis		N/A		N/A		DG, ECON	N/A	N/A	20,000 - 35,000
ECON	Morris Architects	JOH		N/A	2024-10-30	N/A		DG, ECON	No	N/A	35,000 - 50,000
ECON	Oxera Consulting	Aircraft Registry	0	Yes		Yes	No	DG, ECON	31.12.22	No	35,000 - 50,000
ECON	P W C	Ageing Population		N/A		N/A		DG, ECON	Yes	Yes	200,000 - 250,000
ECON	Pricewaterhouse Coopers CI LLP	Economic framework		N/A		N/A		DG, ECON	No	N/A	100,000 - 125,000
ECON	Pricewaterhouse Coopers CI LLP	Sustainable Finance	0	Yes		Yes	No	DG, ECON	31.12.22	No	75,000 - 100,000
ECON	The Resolution Centre	Financial Crime database		N/A	2023-12-31	N/A		DG, ECON	N/A	N/A	20,000 - 35,000
HCS	Royal College of Physicians	Clinical Record Review-Acute Medicine		No	2022-11-04	No		DG, HCS	Yes	No	50,000 - 75,000
HCS	Webster Carole Mrs	Jersey Care Model-Intermediate Care Advisory Services		No	2022-12-31	No	No	DG, HCS	No	No	50,000 - 75,000
IHE	4insight	Transport Initiatives		No		No		DG, IHE	No	No	20,000 - 35,000
IHE	BDO Greenlight Ltd	RIDA		Yes	2023-12-31	No		DG, IHE	No	NA	75,000 - 100,000
IHE	Cedar Recruitment Ltd	RIDA		Yes	2023-12-31	No		DG, IHE	No	NA	50,000 - 75,000
IHE	Channel Islands Environmental	Brexit		Yes	2022-12-31	No		DG, IHE	No	No	50,000 - 75,000
IHE	Faithful & Gould	Oakfield		Yes	2024-12-31	Yes		DG, IHE	Yes	31/09/2022	150,000 - 175,000
IHE	Faithful & Gould	SPRINGFIELD		Yes	2023-12-31	No		DG, IHE	NO	No	100,000 - 125,000
IHE	Field Systems Designs Ltd	Sewage Treatment Works		Yes		No		DG, IHE	No	NA	850,000 - 950,000
IHE	HLG Associates Limited	OMP Project Delivery		Yes	2023-12-31	No		DG, IHE	No	NA	75,000 - 100,000
IHE	IBI Group (UK) Limited	OMP Project Delivery		Yes	2023-12-31	No		DG, IHE	NO	NA	50,000 - 75,000
IHE	IPM Limited	Brexit		Yes	2022-12-31	No		DG, IHE	No	No	20,000 - 35,000
IHE	IPM Limited	Bus Service		Yes	2022-12-31	No		DG, IHE	No	No	20,000 - 35,000
IHE	Kojima Ltd	Oakfield		Yes	2024-12-31	Yes		DG, IHE	NO	NA	20,000 - 35,000

IHE	L1 Management Limited	Oakfield		Yes	2024-12-31	Yes		DG, IHE	No	No	20,000 - 35,000
IHE	Nexus Technology Limited	DVS REGISTRATION		Yes	2023-03-31	No		DG, IHE	No	No	20,000 - 35,000
IHE	Pick Everard(Architects)	Sewage Treatment Works		Yes		No		DG, IHE	No	No	75,000 - 100,000
IHE	Sweco UK Limited	Waste Management Projects		No		No		DG, IHE	No	NA	75,000 - 100,000
IHE	Sweco UK Limited	West Park		No		No		DG, IHE	No	NA	35,000 - 50,000
IHE	Sweco UK Limited	Drainage Projects		No		No		DG, IHE	No	NA	35,000 - 50,000
IHE	Sweco UK Limited	Le Dice		No		No		DG, IHE	No	NA	20,000 - 35,000
IHE	Sweco UK Limited	Climate change Study		No		No		DG, IHE	No	NA	20,000 - 35,000
IHE	Tautenay Ltd	Brexit		Yes	2022-12-31	No		DG, IHE	No	NA	125,000 - 150,000
JHA	Borneo Consulting Ltd	Immigration & Passport(Next Generation Passport)		Yes	2025-12-31	N/A		DG, JHA	N/A	N/A	20,000 - 35,000
JHA	Prosperity Group Limited	Emergency Services Control Centre Programme		Yes	2022-12-31	N/A		DG, JHA	N/A	N/A	150,000 - 175,000
JHA	The Association of Ambulance C	Demand and Capacity Review		Yes	2022-12-31	Yes	N/A	DG, JHA	Yes	Yes	75,000 - 100,000
OCE	Gozney Richard Mr	N/A	0	N/A		Yes	Yes	Chief of Staff	No	No	20,000 - 35,000
OCE	Hickman Ian Mr	N/A	0	N/A		Yes	Yes	Chief of Staff	No	No	20,000 - 35,000
OCE	Mark Egan Advisory Ltd	Ministerial papers		N/A		N/A		Chief of Staff	Yes	Yes	20,000 - 35,000
OCE	Mourant Ozannes	Russian Sanctions work		N/A		N/A		Chief of Staff	No	No	50,000 - 75,000
OCE	Myers Derek Mr	Covid-19 Review		N/A		N/A		Chief of Staff	Yes	Yes	50,000 - 75,000
OCE	Rae Margaret Mrs	Covid-19 Review		N/A		N/A		Chief of Staff	Yes	Yes	35,000 - 50,000
SPPP	BDO Limited	Covid Status Certification (CSC) Business Case	0	No	2022-10-31	No	No	DG, SPPP	Yes	No	35,000 - 50,000
SPPP	Crest Advisory(UK) Ltd	Production of Statutory Guidance for new Law	None	No		No	No	DG, SPPP	Yes	Yes - XX 2023	100,000 - 125,000
SPPP	Crest Advisory(UK) Ltd	Support for youth justice policy development	None	No	2022-12-01	No	No	DG, SPPP	Yes	No	50,000 - 75,000
SPPP	Crest Advisory(UK) Ltd	Support for employer standards policy development	None	No	2022-12-01	No	No	DG, SPPP	No	No	20,000 - 35,000
SPPP	Homeless Link	Support for the Housing and Homelessness project	None	No	2022-07-01	No	No	DG, SPPP	No	No	20,000 - 35,000

SPPP	Jersey AVS Corporate Services	Covid Analyst – analysing data and producing reports relating to Covid-19	N/A	Yes - Covid Business Case		No		DG, SPPP	Public Covid-19 reporting	Yes		75,000 - 100,000
SPPP	Marbral Advisory Limited	Support to develop Children Rights Impact Assessments	None	No	2022-12-01	No	No	DG, SPPP	No	No		20,000 - 35,000
SPPP	Ove Arup & Partners Internatio	Sustainable Transport Policy: Next Steps		Yes		No	No	DG, SPPP	Yes	Summer 2023		35,000 - 50,000
SPPP	PA Consulting Services	Youth justice data dashboard framework	None	No	2022-11-01	No	No	DG, SPPP	No	No		75,000 - 100,000
SPPP	Pricewaterhouse Coopers	Bio Fuels		No		No	No	DG, SPPP	Yes	No		50,000 - 75,000
SPPP	Think.Do. Consulting	Care Standards Writing	0	No	2022-12-01	yes	Yes	DG, SPPP	Yes	n/a		20,000 - 35,000
T&E	Allen & Overy LLP	Bond Issuance - Allen & Overy LLP - Legal fees in relation to the bond issue	0	Yes	2022-12-31	No	No	DG, T&E	No	N/A		50,000 - 75,000
T&E	BDO Greenlight Ltd	Revenue Transformation Project	0	Yes	2023-12-01	No		DG, T&E	No	No		250,000 - 300,000
T&E	C5 Alliance Ltd	Consultants for Web Development Services		Yes	2022-12-31	No		DG, T&E	No	No		35,000 - 50,000
T&E	Julian Benson Associates Ltd	Programme Integration Lead		Yes	2023-09-30	N/A	No	DG, T&E	No	No		50,000 - 75,000
T&E	London Economics Limited	Economic Advice - Stamp Duty & Land Transaction Tax	0	Yes	2022-09-01	Yes		DG, T&E	Yes	Yes		20,000 - 35,000
T&E	Mazars LLP	Bond Issuance - Mazars - Legal fees in relation to the bond issue	0	Yes	2022-12-31	No	No	DG, T&E	No	N/A		35,000 - 50,000
T&E	Murtagh Consulting Limited	Temporary Agency Staff	0	Yes	2023-09-30	N/A	No	DG, T&E	No	No		20,000 - 35,000
T&E	P W C	Professional services to formulate a Remuneration Policy & Principles	0	No	2023-05-31	No	No	DG, T&E	Yes	No		75,000 - 100,000
T&E	Prosperity Group Limited	Revenue Transformation Project	0	Yes	2023-12-01	No		DG, T&E	No	No		75,000 - 100,000
T&E	Prosperity Group Limited	Revenue Transformation Project	0	No	2023-12-01	No		DG, T&E	No	No		20,000 - 35,000
T&E	Ronin Ltd	Temporary Agency Staff	0	No	2023-01-31	No	No	DG, T&E	No	No		35,000 - 50,000
T&E	RAP Business Consulting Ltd	Discrete Analytics and Automation Projects	800	N/A	2024-03-31	N/A		DG, T&E	N/A	N/A		35,000 - 50,000
Total												7,189,438

TABLES 2: CONSULTANCY SPEND ON MAJOR PROGRAMMES

Digital Health

Department	Supplier	Project	Av 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	Ascent Solutions Limited	Data Migration – Electronic Patient Records	0	Yes	2023-07-31	No	No	COO	No	No	35,000 - 50,000
COO	Bridgehead Software Limited	Vendor Neutral Archive	0	Yes	2023-07-31	No	No	COO	No	No	50,000 - 75,000
COO	Integrus Solutions Ltd	Data Migration services - Electronic Patient Records	0	Yes	2023-07-26	Yes	No	COO	No	No	50,000 - 75,000
COO	Synanetics Ltd	Specialist technical resources - Electronic Patient Records project	0	Yes	2022-12-31	No	No	COO	No	No	200,000 - 250,000
COO	Total Document Solutions Limit	Support to GP Order Comms	0	Yes	2023-07-26	No	No	COO	No	No	35,000 - 50,000
HCS	Dodd Michael Mr	Digital Care Strategy- Deputy Chief Clinical Information Officer		No	2022-09-30	No		DG, HCS	No	No	35,000 - 50,000
Total											533,859

ITS

Department	Supplier	Project	Av 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	Commercial Leadership Limited	ITS	0	Yes	2023-12-31	Yes	no	COO	Yes	No	20,000 - 35,000
COO	Continuum	ITS	0	Yes	2023-12-31	Yes	no	COO	Yes	No	50,000 - 75,000
COO	Credera Limited	ITS	500	Yes	2023-12-31	Yes		COO	Yes	No	650,000 - 750,000
COO	Credera Limited	ITS - ICF support		Yes	2023-06-30	N/A	No	COO	No	No	200,000 - 250,000
COO	Credera Limited	ITS Assurance Partner	800	Yes	2023-12-31	N/A	No	COO	No	No	125,000 - 150,000
COO	DLA Piper UK LLP	ITS - Legal	0	Yes	2022-12-31	N/A	No	COO	No	Yes	20,000 - 35,000
COO	Deloitte LLP	ITS Delivery Partner	10000	Yes	2023-12-31	N/A	No	COO	No	No	1,350,000 - 1,500,000+

COO	Ernst & Young	ITS Programme Partner	1400	Yes	2023-12-31	N/A	No	COO	No	No	950,000 - 1,050,000
COO	Modis International Limited	ITS Reporting Solution	0	Yes	2023-12-31	N/A	No	COO	No	No	20,000 - 35,000
COO	Odgers Berndtson	ITS - C&I Workstream - Support Testing Lead	300	Yes	2023-09-30	N/A	No	COO	No	No	50,000 - 75,000
Total											8,239,848

Our Hospital

Department	Supplier	Project	Av 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	Karen Dobson Associates	Our Hospital Project		No	2023-12-31	No		DG, HCS	No	No	20,000 - 35,000
HCS	Mace Consultancy (Jersey) Limited	Our Hospital Project		No	2023-12-31	No		DG, HCS	No	No	950,000 - 1,050,000
HCS	Mott MacDonald Limited	Our Hospital Project		No	2023-12-31	No		DG, HCS	No	No	200,000 - 250,000
HCS	Shepherd & Wedderburn LLP	Our Hospital Project		No	2023-12-31	No		DG, HCS	No	No	35,000 - 50,000
HCS	Turner & Townsend	Our Hospital Project		No	2023-12-31	No		DG, HCS	No	No	400,000 - 450,000
IHE	Faithful & Gould	Our Hospital Project		No		No		DG, IHE	No	No	100,000 - 125,000
Total											1,905,340

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; **OCE:** Chief of Staff; **DG:** Director General.

Departments: **CLS:** Customer and Local Services; **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; **ECON:** Economy; **ER:** External Relations

TABLE 3: CONTINGENT LABOUR SPEND (EXCLUDING MAJOR PROGRAMMES)

Department	Supplier	Project	Av monthly travel/accommodation	Structured Needs Assessment	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report Produced	Report Published	Band
CLS	Oakwood Consultants Ltd	Migration IT	0	Yes	2023-04-28	Yes	In place	DG, CLS	No	N/A	50,000 - 75,000
COO	BDO Greenlight Ltd	Records Transformation/MSF	0	No	2023-12-31	No	Yes	COO	No	No	50,000 - 75,000
COO	Birge Digital	Covid Alert App -Track & Trace	100	Yes	2022-12-31	No	Yes	COO	No	No	50,000 - 75,000
COO	C5 Alliance Ltd	MS Foundation	0	Yes	2022-12-31	No	Yes	COO	No	No	20,000 - 35,000
COO	C5 IT Services(Jersey) Limite	Education IT Support	0	No	2022-12-31	No	Yes	COO	No	NO	100,000 - 125,000
COO	Cranfield Tech Ltd	BAU Backfill	0	No	2023-12-31	N/A	No	COO	Yes	No	35,000 - 50,000
COO	Ernst & Young	M&D Strategy	0	No	2023-12-31	N/A	No	COO	Yes	No	125,000 - 150,000
COO	Green Park	Employee Value Proposition (EVP)	200	Yes	2023-04-30	No	No	COO	No	No	100,000 - 125,000
COO	Hays Specialist Recruitment Lt	Systems Specialist	800	No	2022-12-31	No	Yes	COO	No	No	50,000 - 75,000
COO	Hays Specialist Recruitment Lt	Business Partner	800	No	2023-12-31	No	In place	COO	No	No	50,000 - 75,000
COO	Jersey AVS Corporate Services	Business Analyst		Yes	2023-03-30	No		COO	No	No	75,000 - 100,000
COO	Jersey AVS Corporate Services	Online Services Hub Business Analyst	0	Yes	2022-09-30	No	No	COO	No	No	35,000 - 50,000
COO	Jersey AVS Corporate Services	Service Digitisation	0	Yes	2022-12-31	No	No	COO	No	No	20,000 - 35,000
COO	Jersey Post Limited	JerseyMe	0	Yes	2022-12-31	No	No	COO	No	No	125,000 - 150,000
COO	Kate Rose Ltd	Resourcelink Specialist	0	No	2023-06-30	No	Yes	COO	No	No	50,000 - 75,000
COO	Kivu Limited	Portfolio, programme and project analytical services	0	Yes	2023-01-31	N/A	Yes	COO	No	No	20,000 - 35,000
COO	Law Morgan Limited	Business Partner post 908414 backfilled	0	Yes	2022-12-31	no	No	COO	No	No	35,000 - 50,000

COO	Law Morgan Limited	Interim Head of Employee Engagement	800	No	2022-08-31	No	No	COO	No	No	35,000 - 50,000
COO	Logicalis Channel Islands Ltd	Asset Replacement - Network Access Control	0	No	2023-12-31	No	No	COO	No	No	75,000 - 100,000
COO	Logicalis Channel Islands Ltd	Asset Replacement	0	No	2023-12-31	No	No	COO	No	No	20,000 - 35,000
COO	Magellan Consultancy	Covid	0	No	2022-12-31	no	No	COO	No	No	75,000 - 100,000
COO	Maidstone and Tunbridge Wells	HR Business Partner - Medical Staffing	800	No	2023-12-31	No	No	COO	No	No	35,000 - 50,000
COO	Marbral Advisory Limited	M&D Architecture support	0	No	2022-12-31	N/A	Yes	COO	No	No	75,000 - 100,000
COO	Marbral Advisory Limited	Covid	0	No	2022-12-31	No	No	COO	No	No	75,000 - 100,000
COO	Marbral Advisory Limited	Interim Head of CPMO	0	Yes	2022-10-31	N/A	No	COO	No	No	50,000 - 75,000
COO	Marbral Advisory Limited	Project Management Services	0	Yes	2022-12-31	N/A	Yes	COO	No	No	50,000 - 75,000
COO	Marbral Advisory Limited	Portfolio Management Services	0	No	2022-12-31	N/A	Yes	COO	No	No	35,000 - 50,000
COO	Marbral Advisory Limited	Portfolio Management Services	0	Yes	2022-12-31	N/A	Yes	COO	No	No	20,000 - 35,000
COO	Marbral Advisory Limited	Project Management Services	0	No	2022-12-31	N/A	No	COO	No	No	20,000 - 35,000
COO	Marbral Advisory Limited	Project Management Services	0	Yes	2022-12-31	N/A	No	COO	No	No	20,000 - 35,000
COO	People Culture Journey Limite	Business Partner - Organisation Effectiveness	0	No	2022-12-31	No	Yes	COO	No	No	35,000 - 50,000
COO	Pro4 Solutions Limited	Portfolio Analyst Services	0	Yes	2022-09-30	N/A	Yes	COO	No	No	20,000 - 35,000
COO	Prosperity Group Limited	Customer Relationship Management Support	0	Yes	2023-02-28	No	No	COO	No	No	50,000 - 75,000
COO	Prosperity Group Limited	Migration Control	0	Yes	2023-03-31	No	No	COO	No	No	50,000 - 75,000
COO	Prosperity Group Limited	SoJ	0	No	2022-12-31	No	No	COO	No	No	20,000 - 35,000
COO	Simply Change Ltd	Portfolio, programme and project analytical services	0	Yes	2022-12-31	N/A	Yes	COO	No	No	50,000 - 75,000
COO	Simply Change Ltd	Strategic Relationship Management Services	100	No	2022-12-31	No	Yes	COO	No	No	20,000 - 35,000
COO	SystemLabs	BAU	0	No	2023-12-31	N/A	No	COO	No	No	50,000 - 75,000
COO	TCB Consulting Ltd	CCTV Replacement	0	No	2022-12-31	No	Yes	COO	No	No	20,000 - 35,000
COO	Triverto Limited	Project Management-Asset Replacement Programme	0	No	2022-12-31	No	YES	COO	NO	No	150,000 - 175,000
COO	Triverto Limited	RIDA	0	No	2023-03-31	NO	YES	COO	NO	NO	50,000 - 75,000

COO	Triverto Limited	Business Analyst - Asset Replacement Programme	0	No	2022-12-31	No	YES	COO	NO	No	20,000 - 35,000
COO	Virtuoso IT Limited	BAU Backfill	0	No	2023-03-31	No	Yes	COO	No	No	250,000 - 300,000
COO	Web2Plus Limited	Service Digitisation	0	No	2022-12-31	No	Yes	COO	No	No	125,000 - 150,000
COO	Web2Plus Limited	Service Digitisation - Service Analytics and Project Management	0	No	2022-06-30	No	Yes	COO	No	No	20,000 - 35,000
CYPES	Jersey AVS Corporate Services	Skills & Student Finance review	Nil	No	2022-12-31	N/A	No	DG, CYPES	No	No	20,000 - 35,000
CYPES	Magellan Consultancy	Inclusion review and delivery of NASEN recommendations	Local staff - No	Yes - responds to recommendations of published NASENreport	2023-12-31	N/A	No	DG, CYPES	No	No	50,000 - 75,000
CYPES	Magellan Consultancy Limited	Inclusion review and delivery of NASEN recommendations	Local staff - No	Yes - responds to recommendations of published NASENreport	2023-12-31	N/A	No	DG, CYPES	No	No	20,000 - 35,000
CYPES	Marbral Advisory Limited	Education Reform - Activity in early years	Local staff - No	No - commercial services approved supplier framework (professional services)	2023-12-31	N/A		DG, CYPES	No	No	125,000 - 150,000
CYPES	Myatt Geoff Mr	Education Reform Programme	Local staff - No	Exemption for life of programme	2023-12-31	N/A	No	DG, CYPES	No	No	50,000 - 75,000
CYPES	Taylor Davenport Resourcing Li	Greenfields & children's home improvement plan LC	On island	Yes - Children homes review report		N/A	No	DG, CYPES	No	No	50,000 - 75,000
HCS	AssureSys	Datix B Implementation- Risk Management System		No	2023-12-31	No		DG, HCS	No	No	35,000 - 50,000
HCS	Finegreen Associates	Director of Infection Prevention & Control		Yes	2023-10-31	No	No	DG, HCS	No	No	75,000 - 100,000
HCS	Finegreen Associates	Interim Chief Midwife and Associate Chief Nurse		Yes	2023-05-31	No	No	DG, HCS	No	No	50,000 - 75,000
HCS	In-Form Solutions Ltd	Consultant Analyst- Patient Level Costing		Yes	2023-12-31	N/A	Expected	DG, HCS	No	No	35,000 - 50,000
HCS	Maclean Consultancy Ltd	Theatre Services Review		Yes	2022-10-31	No	No	DG, HCS	No	No	50,000 - 75,000
HCS	Marbral Advisory Limited	Children's Health Business Case- Programme Manager		No	2023-05-31	No		DG, HCS	No	No	50,000 - 75,000
HCS	Origin Analytics Ltd	Analyst / Executive Support		Yes	2023-03-31	No	No	DG, HCS	No	No	35,000 - 50,000
HCS	Pricewaterhouse Coopers CI LLP	Government Plan Business Case preparation		Yes	2023-04-30	No		DG, HCS	No	No	20,000 - 35,000
HCS	Whittaker Bronwen Mrs	Jersey Care Model- Support Commissioning Functions		Yes	2023-12-31	No	No	DG, HCS	No	No	20,000 - 35,000
IHE	10 Ability	ESTATES		Yes		No		DG, IHE	No	No	20,000 - 35,000

IHE	A-Consult	Sewage Treatment Works	Yes		No	DG, IHE	No	no	75,000 - 100,000
IHE	Andrew Harvey Architects	ESTATES	Yes		No	DG, IHE	No	No	20,000 - 35,000
IHE	Colin Smith Partnership	OMP Project Delivery	Yes	2023-12-31	No	DG, IHE	NO	No	35,000 - 50,000
IHE	Colin Smith Partnership	OMP Project Delivery	Yes	2023-12-31	No	DG, IHE	No	No	20,000 - 35,000
IHE	Colin Smith Partnership	INSPIRING ACTIVE PLACES	Yes	2024-12-31	Yes	DG, IHE	No	No	20,000 - 35,000
IHE	Colus Ltd	Pumping Stations	No		No	DG, IHE	No	No	400,000 - 450,000
IHE	Colus Ltd	Sewage Treatment Works	Yes		No	DG, IHE	No	No	75,000 - 100,000
IHE	Currie & Brown(Consultants) L	Orchard House	Yes	2023-12-31	No	DG, IHE	NO	NO	20,000 - 35,000
IHE	Green Park	OMP Project Delivery	Yes	2023-12-31	No	DG, IHE	NO	NO	35,000 - 50,000
IHE	Hygiene Safety Consultant	REGULATORY IMPROVEMENTS	No		No	DG, IHE	No	No	20,000 - 35,000
IHE	JSC Associates Limited	ESTATES	No		No	DG, IHE	No	No	20,000 - 35,000
IHE	Marbral Advisory Limited	REGULATORY IMPROVEMENTS	No		No	DG, IHE	No	No	125,000 - 150,000
IHE	Marbral Advisory Limited	Waste Management Projects	No		No	DG, IHE	No	No	100,000 - 125,000
IHE	Marbral Advisory Limited	Brexit	Yes	2022-12-31	No	DG, IHE	No	No	35,000 - 50,000
IHE	Marbral Advisory Limited	INSPIRING ACTIVE PLACES	Yes		No	DG, IHE	No	No	35,000 - 50,000
IHE	Matchtech Group UK Ltd	Sewage Treatment Works	Yes		No	DG, IHE	No	No	750,000 - 850,000
IHE	NWC Limited	ESTATES	No		No	DG, IHE	No	No	35,000 - 50,000
IHE	Plangea Ltd	REGULATORY IMPROVEMENTS	No		No	DG, IHE	No	No	20,000 - 35,000
IHE	Resolution Industries Ltd	ESTATES	No		No	DG, IHE	No	No	20,000 - 35,000
IHE	Smith Brian Mr	Brexit	Yes	2022-12-31	No	DG, IHE	NO	No	20,000 - 35,000
IHE	Vivid Resourcing Ltd	REGULATORY IMPROVEMENTS	No		No	DG, IHE	No	No	100,000 - 125,000
IHE	WSP UK Limited	Engineering Projects	No		No	DG, IHE	No	Various published dates	300,000 - 350,000
IHE	WSP UK Limited	REGULATORY IMPROVEMENTS	No		No	DG, IHE	Yes	Various published dates	200,000 - 250,000
IHE	WSP UK Limited	Resurfacing projects	No		No	DG, IHE	No	Various published dates	50,000 - 75,000
IHE	WSP UK Limited	Transport Initiatives	No		No	DG, IHE	No	Various published dates	35,000 - 50,000

IHE	WSP UK Limited	General Project		No		No		DG, IHE	No	Various published dates	20,000 - 35,000
IHE	WSP UK Limited	Mont Fallu		No		No		DG, IHE	No	Various published dates	20,000 - 35,000
IHE	WSP UK Limited	LC Storage Facility		Yes	2022-12-31	No		DG, IHE	No	Various published dates	20,000 - 35,000
IHE	Walwyn Christine Mrs	Waste Management Projects		No		No		DG, IHE	No	No	20,000 - 35,000
IHE	Workforce Solutions Ltd	Howard Davis Park		No		No		DG, IHE	No	No	35,000 - 50,000
SPPP	Children & Young People's Commissioner	Promote and protection children's rights	1500	N/A	2023-03-31	N/A	yes	DG, SPPP	N/A	N/A	35,000 - 50,000
SPPP	G2 Recruitment Solutions	Develop Public Health Strategy	0	N/A	2023-12-31	N/A	yes	DG, SPPP	N/A	N/A	100,000 - 125,000
SPPP	Influence At Work Limited Ltd	Behavioural science work for Covid vaccination campaigns		No	2022-12-31	No		DG, SPPP	No	No	35,000 - 50,000
SPPP	Influence At Work Limited Ltd	100 Day Plan - extending school meals service to all primary schools. Increasing up-take and intake of existing service and over roll out.	0	Yes. Business Case - Primary School Meals Service		N/A	No	DG, SPPP	Yes	No	35,000 - 50,000
SPPP	PayStream	Head of Governance	0	N/A	2022-09-30	N/A	No	DG, SPPP	N/A	N/A	20,000 - 35,000
SPPP	Penna Plc	Senior public health recruitment	0	N/A		N/A	no	DG, SPPP	N/A	N/A	35,000 - 50,000
SPPP	The McLean Partnership Limited	Interim Housing Adviser	500	N/A	2022-12-31	N/A	no	DG, SPPP	N/A	N/A	75,000 - 100,000
T&E	Blue Fox 21 Ltd	COVID Commercial Support Services	250	No	2023-06-30	No	No	DG, T&E	No	No	50,000 - 75,000
T&E	Bratch Deanne	Head of IHE FBP	Nil	Yes	2022-12-31	No		DG, T&E	No	No	35,000 - 50,000
T&E	Burr Coleman Consulting Limited	Head of Comms	0	No	2022-08-31	No	No	DG, T&E	No	No	20,000 - 35,000
T&E	Green Park	Head of FBP - Zero Based Budgeting	1000	Yes	2022-12-31	No	No	DG, T&E	No	No	125,000 - 150,000
T&E	J Cowley Associates Limited	Head of Procurement	350	No	2022-08-31	No	No	DG, T&E	No	No	35,000 - 50,000
T&E	Jersey AVS Corporate Services	Project TBC (SS)		No	2023-05-31	No	Yes	DG, T&E	No	No	35,000 - 50,000
T&E	LoGov Business Solutions Ltd	Global Category Lead	0	No	2023-03-31	No	Yes	DG, T&E	No	No	100,000 - 125,000

T&E	Proxima	CS - Strategic Category Manager interim	0	No	2023-04-30	No	Yes	DG, T&E	No	No	75,000 - 100,000
T&E	Proxima	Commercial Redesign incl. TOM Core	0	No	2022-07-31	Yes	No	DG, T&E	Yes	Yes	50,000 - 75,000
T&E	Proxima	Commercial Redesign incl. TOM Infills	0	No	2022-12-31	Yes	No	DG, T&E	Yes	Yes	35,000 - 50,000
Total											7,994,604

TABLE 4: CONTINGENT LABOUR SPEND ON MAJOR PROGRAMMES

Cyber Programme

Department	Supplier	Project	Av 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	BDO Limited	Cyber Security Programme	0	No	2023-12-31	N/A	No	COO	No	No	75,000 - 100,000
COO	Bridewell Consulting Ltd	Cyber Security Programme	0	No	2023-12-31	N/A	No	COO	No	No	750,000 - 850,000
COO	C5 Alliance Ltd	Cyber Security Programme	0	Yes	2023-12-31	No	No	COO	No	No	50,000 - 75,000
COO	Cedar Recruitment Ltd	Cyber Security Programme	0	Yes	2023-12-31	N/A	No	COO	No	No	100,000 - 125,000
COO	Cedar Recruitment Ltd	Cyber Security Programme	0	No	2023-12-31	N/A	No	COO	No	No	35,000 - 50,000
COO	IC-Consult	Cyber Security Programme	0	No	2023-12-31	N/A	No	COO	No	No	100,000 - 125,000
COO	JT (Jersey) Ltd	Cyber Security Programme	0	Yes	2023-12-31	N/A	No	COO	No	No	175,000 - 200,000
COO	Logicalis Channel Islands Ltd	Cyber Security Programme	0	Yes	2023-12-31	N/A	No	COO	No	No	75,000 - 100,000
COO	Marbral Advisory Limited	Cyber Security Programme	0	Yes	2023-12-31	N/A	No	COO	No	No	75,000 - 100,000
COO	P W C	Cyber Security Programme	0	Yes	2023-12-31	N/A	No	COO	No	No	250,000 - 300,000
COO	Prosperity Group Limited	Cyber Security Programme	0	Yes	2023-12-31	N/A	No	COO	No	No	50,000 - 75,000
COO	SureCloud Limited	Cyber Security Programme	0	Yes	2023-12-31	N/A	No	COO	No	No	550,000 - 650,000
COO	Triverto Limited	Cyber Security Programme	0	Yes	2023-12-31	N/A	No	COO	No	No	50,000 - 75,000
Total											2,500,445

Digital Health

Department	Supplier	Project	Av 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	BDO Greenlight Ltd	Digital Health - EPR Testing	0	Yes	2022-12-31	No	No	COO	No	No	200,000 - 250,000
COO	BDO Greenlight Ltd	Digital Health PMO	0	Yes	2022-12-31	No	No	COO	No	No	75,000 - 100,000
COO	Casdyl Consultancy Limited	Digital Health Business Architecture	100	Yes	2022-12-31	No	Yes	COO	No	No	75,000 - 100,000
COO	Cedar Recruitment Ltd	Commercial Procurement - Electronic Document Management Services	100	Yes	2022-12-31	No	Yes	COO	No	No	75,000 - 100,000
COO	Cedar Recruitment Ltd	Commercial Procurement Digital Health	100	Yes	2022-12-31	No	Yes	COO	No	No	50,000 - 75,000
COO	Health Systems Support Ltd	Digital Health	0	Yes	2023-07-26	Yes	No	COO	No	No	75,000 - 100,000
COO	Jersey AVS Corporate Services	EPMA Project Manager	0	Yes	2022-12-31	No	Yes	COO	No	No	75,000 - 100,000
COO	Jersey AVS Corporate Services	Digital Health	0	Yes	2023-07-26	No	No	COO	No	No	50,000 - 75,000
COO	Jersey AVS Corporate Services	Digital Health - Business Analyst	0	Yes	2022-10-10	No	No	COO	No	No	50,000 - 75,000
COO	Jersey Airtel Limited	Telecare	0	Yes	2022-12-31	No	No	COO	No	No	20,000 - 35,000
COO	Marbral Advisory Limited	EDMS Project Manager	0	No	2022-12-31	N/A	Yes	COO	No	No	75,000 - 100,000
COO	Marbral Advisory Limited	Digital Health Project Management Services	0	Yes	2022-08-31	N/A	Expected	COO	No	No	35,000 - 50,000
COO	Marbral Advisory Limited	Digital Health - EPR	0	No	2022-12-31	No	No	COO	No	No	35,000 - 50,000
COO	Simply Change Ltd	Digital Health - Programme Management	0	No	2022-12-31	N/A	Yes	COO	No	No	100,000 - 125,000
COO	TCB Consulting Ltd	Digital Health EPMA - Project Management	0	Yes	2022-12-31	No	Yes	COO	No	No	35,000 - 50,000
Total											1,147,496

ITS

Department	Supplier	Project	Av 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	BDO Greenlight Ltd	ITS		Yes	2023-12-31	N/A	No	COO	No	No	175,000 - 200,000
COO	BDO Greenlight Ltd	ITS		Yes	2022-12-31	N/A	No	COO	No	No	100,000 - 125,000
COO	BDO Greenlight Ltd	ITS - M&D Workstream - Data Engineer	0	Yes	2022-06-30	N/A	No	COO	No	No	20,000 - 35,000
COO	Bimblecloud Consulting	ITS - C&I Workstream - Support Testing Lead	300	Yes	2023-09-30	N/A	No	COO	No	No	20,000 - 35,000
COO	C5 Alliance Ltd	MS Foundation	0	No	2023-12-31	No		COO	No	No	20,000 - 35,000
COO	Cedar Recruitment Ltd	ITS - C&I Workstream - Supplier onboarding analyst	300	Yes	2023-09-30	N/A	No	COO	No	No	125,000 - 150,000
COO	Cedar Recruitment Ltd	ITS - C&I Workstream - Support Testing Lead	300	Yes	2023-09-30	N/A	No	COO	No	No	100,000 - 125,000
COO	Cedar Recruitment Ltd	ITS - C&I Workstream - Training Lead	300	Yes	2023-09-30	N/A	No	COO	No	No	50,000 - 75,000
COO	Cedar Recruitment Ltd	ITS - C&I Workstream - Create new Catalogues	300	Yes	2023-09-30	N/A	No	COO	No	No	35,000 - 50,000
COO	Cedar Recruitment Ltd	ITS	0	Yes	2023-12-31	No	No	COO	No	No	20,000 - 35,000
COO	Credera Limited	ITS Corporate Change Manager	800	Yes	2023-12-31	N/A	No	COO	No	No	75,000 - 100,000
COO	Elite PM	ITS - C&I Workstream - Project Manager	0	Yes	2023-09-30	N/A	No	COO	No	No	50,000 - 75,000
COO	Ernst & Young	ITS - Solution Architecture	0	No	2023-02-28	N/A	No	COO	No	No	75,000 - 100,000
COO	Ernst & Young	ITS - Solution Architecture	0	Yes	2023-02-28	N/A	No	COO	No	No	50,000 - 75,000
COO	Green Park	ITS		Yes	2023-12-31	N/A	No	COO	No	No	50,000 - 75,000
COO	HollIT Ltd	ITS Specialist Data Analyst - Resourcelink	800	Yes	2023-04-30	N/A	No	COO	No	No	50,000 - 75,000
COO	LB Change Project Consultancy	ITS C&I - Commercial Change Manager	300	Yes	2023-09-30	N/A	No	COO	No	No	50,000 - 75,000
COO	Marbral Advisory Limited	ITS - M&D Change Manager	0	Yes	2022-12-31	N/A	No	COO	No	No	100,000 - 125,000
COO	Marbral Advisory Limited	ITS		Yes	2023-12-31	N/A	No	COO	No	No	75,000 - 100,000
COO	Modis International Limited	ITS - M&D Data Business Analyst	300	Yes	2023-02-28	N/A	No	COO	No	No	300,000 - 350,000

COO	Modis International Limited	ITS	0	Yes	2023-12-31	N/A	No	COO	No	No	125,000 - 150,000
COO	Nexus Technology Limited	ITS	0	No	2023-12-31	N/A	No	COO	No	No	35,000 - 50,000
COO	Odwyer Consultancy Limited	ITS C&I - Data Lead	0	Yes	2023-09-30	N/A	No	COO	No	No	75,000 - 100,000
COO	Police Digital Service	SoJ	0	No	2023-12-31	No		COO	No	No	20,000 - 35,000
COO	Pontiq Limited	ITS C&I - Functional Lead	300	Yes	2023-09-30	N/A	No	COO	No	No	125,000 - 150,000
COO	Prosperity Group Limited	ITS		Yes	2023-12-31	N/A	No	COO	No	No	35,000 - 50,000
COO	Proxima	ITS C&I - Commercial Product Owner	300	Yes	2022-12-31	N/A	No	COO	No	No	50,000 - 75,000
COO	Triverto Limited	ITS	0	Yes	2023-12-31	N/A	No	COO	No	No	300,000 - 350,000
COO	Triverto Limited	ITS - M&D Functional Lead	0	Yes	2022-12-31	N/A	No	COO	No	No	175,000 - 200,000
COO	Triverto Limited	ITS - PCS Functional Lead - Detailed Workstream Planning for Connect People	500	Yes	2023-04-30	N/A	No	COO	No	No	100,000 - 125,000
COO	Triverto Limited	ITS T&E Project Manager	0	Yes	2023-03-31	N/A	No	COO	No	No	75,000 - 100,000
COO	Triverto Limited	ITS - M&D Environment Manager	0	No	2023-02-28	NO	Yes	COO	No	No	50,000 - 75,000
COO	Triverto Limited	ITS - M&D Project Manager	0	Yes	2022-12-31	N/A	No	COO	No	No	50,000 - 75,000
COO	Triverto Limited	ITS - Environment Manager	0	Yes	2023-05-30	N/A	No	COO	No	No	50,000 - 75,000
COO	Triverto Limited	ITS - TEST MANAGER	0	No	2022-12-31	NO	NO	COO	NO	NO	35,000 - 50,000
Total											3,198,591

MS Foundation

Department	Supplier	Project	Av 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	BDO Greenlight Ltd	MS Foundation	0	Yes	2023-12-31	No	Yes	COO	No	No	75,000 - 100,000
COO	C5 Alliance Ltd	Microsoft Foundations, BAU Support & Windows 10	0	No	2022-12-31	No	Yes	COO	No	No	75,000 - 100,000

COO	Prosperity Group Limited	MS Foundations	0	No	2023-12-31	No	No	COO	No	No	125,000 - 150,000
COO	Prosperity Group Limited	MS Foundations - Business Analysis	0	No	2023-01-31	N/A	No	COO	No	No	35,000 - 50,000
COO	Simply Change Ltd	MS Foundations - Programme Management	100	Yes	2022-12-31	No	Yes	COO	No	No	100,000 - 125,000
Total											454,995

Our Hospital

Department	Supplier	Project	Av 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	Till yard Jersey	Our Hospital Project		No	2023-12-31	No		DG, HCS	No	No	20,000 - 35,000
HCS	Vivek Consulting Services	Our Hospital Project		No	2023-12-31	No		DG, HCS	No	No	35,000 - 50,000
Total											64,600

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. Travel costs displayed are an average monthly cost for the period.

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; **OCE**: Chief of Staff; **DG**: Director General.

Departments: **CLS**: Customer and Local Services; **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;

ECON: Economy; **ER**: External Relations

TABLE 5: FIXED-TERM ROLES, BY DEPARTMENT, FOR INDIVIDUALS PAID AT OR BELOW CIVIL SERVICE GRADE 15.4 SALARY

Department	Headcount at 30 June 2022	Headcount at 31 December 2022	Amount Paid (January – June 2022)	Amount Paid (July – December 2022)
Chief Operating Office	43	54	£973,018	£1,246,230
Children, Young People, Edu & Skills	201	183	£3,472,930	£2,915,104
Customer and Local Services	51	50	£917,271	£797,462
Department for the Economy	4	10	£68,646	£294,425
Department of External Relations		3	£0	£57,920
Health and Community Services	26	179	£433,913	£3,591,109
Infrastructure and Environment	168	16	£4,680,479	£329,751
Justice and Home Affairs	26	25	£565,980	£558,499
Non-executives and Legislature	5	6	£123,441	£145,851
Office of the Chief Executive	3	2	£58,040	£53,548
Strategic Policy, Planning and Performance	84	67	£1,591,530	£1,474,972
Treasury and Exchequer	52	35	£1,131,097	£810,360
Total	663	630	£14,016,346	£12,275,232

Note: a data cleanse exercise is in ongoing for this data which is being managed by People & Corporate Services.

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TABLE 6: FIXED-TERM ROLES, BY DEPARTMENT, FOR SPECIFIC ROLES ABOVE THE CIVIL SERVICE GRADE 15.4 SALARY

Area	Job title	Earnings band January – June 2022	Earnings band July – December 2022	Average monthly travel /accommodation paid by GoJ	Expected or actual end date	Accountable Officer
Chief Operating Office	Associate Director of People Services	£50,000 – £60,000	£40,000 - £50,000	£0	March 2023	COO
Chief Operating Office	Group Director Modernisation and Digital		£20,000 – £30,000	£0	December 2022	COO
Chief Operating Office	Group Director (ITS Programme)	£70,000 - £90,000	£60,000 – £70,000	£0	December 2023	COO

Chief Operating Office	Head of Organisational Development (previously 'Associate Director of Organisational Development')	£60,000 – £70,000	£60,000 – £70,000	£0 March 2023	COO
Infrastructure, Housing and Environment	Plant Manager		£70,000 - £90,000	£0 May 2023	DG, IHE
Justice and Home Affairs	Deputy Chief Police Officer		£40,000 - £50,000	£0 October 2025	Chief of Police
Non-Ministerial	Legislative Drafter	£50,000 - £60,000		£0 December 2024	Greffier of the States
Office of Chief Executive	Interim Chief Executive	£40,000 - £50,000		£0 February 2022	Chief Minister
Strategic Policy, Planning and Performance	Children's Commissioner	£60,000 - £70,000	£20,000 – £30,000	£0 July 2027	DG, SPPP
Strategic Policy, Planning and Performance	Director of Delivery and Improvement		£40,000 - £50,000	£0 September 2024	DG, SPPP
Total		£409,895	£391,192	£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).

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Departments: **CLS:** Customer and Local Services; **CYPES:** Children, Young People, Education and Skills; **IHE:** Infrastructure, Housing and Environment;

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TABLE 7: LOCAL AGENCY STAFF, HEALTHCARE AND SOCIAL WORKER AGENCY

Department	Total on Island Agency Cost H1 2022	Total on Island Agency Cost H2 2022
Customer and Local Services	£810,034	£646,444
Chief Operating Office	£98,762	£124,958
Children, Young People, Edu & Skills	£289,112	£273,690
Department for the Economy	£67,430	£0
Health and Community Services	£278,972	£138,136
Infrastructure, Housing and Environment	£420,501	£435,724
Justice and Home Affairs	£115,555	£77,800
Non Ministerial	£0	£0
Office of the Chief Executive	£67,245	£78,769
Strategic Policy, Planning and Performance	£361,545	£172,493
States Assembly	£0	£0
Treasury and Exchequer	£386,423	£346,054
Total	£2,895,578	£2,294,067

Note: PCS have been unable to supply on island agency staff numbers (FTEs), however, the spend has been reported for the period

	Total Agency Cost H1 2022	Total Agency Cost H2 2022
Agency Healthcare	£8,713,721	£11,078,548
Social Worker Agency	£1,385,702	£2,173,295

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