

---

# **STATES OF JERSEY**



## **CONSULTANTS-USE BY THE GOVERNMENT OF JERSEY (P.59-2019) - REPORT BY THE CHIEF MINISTER - DECEMBER 2021**

---

**Presented to the States on 20th December 2021  
by the Chief Minister**

---

**STATES GREFFE**

## REPORT

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

This is the fifth of these reports, covering January to June 2021.

For this report, we have updated definitions of consultancy and contingent labour to clearly define the differences in the roles. In previous reports, these definitions have been unclear at times.

The definitions for consultancy and contingent labour are defined in the below table:

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.
Contingent Labour	Supplier has responsibility to meet those deliverables or outcomes.
	Operational expertise is not available in-house.
	The role being filled exists within the 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.

To reflect the definitions, costs are broken down into the following tables:

Table 1		Consultancy services provided by a supplier
Table 2		Consultancy major programmes
	2.1	Consultancy - Cyber Security
	2.2	Consultancy - Integrated Technology Solution
	2.3	Consultancy - Microsoft Foundations
	2.4	Consultancy – OneGov HQ
	2.5	Consultancy - Our Hospital
	2.6	Consultancy – Team Jersey
Table 3		Contingent Labour (services provided by a specific individual, professional fees, interims contractors and project management)
Table 4		Contingent Labour major programmes
	4.1	Contingent Labour – Cyber Security
	4.2	Contingent Labour – Fort Regent
	4.3	Contingent Labour – Integrated Technology Solution

	4.4	Contingent Labour – Microsoft Foundations
	4.5	Contingent Labour - Our Hospital
	4.6	Contingent Labour – OneGov HQ
	4.7	Contingent Labour – Team Jersey
Table 5		Fixed Term above a Civil Service Grade 15.4
Table 6		Fixed Term below a Civil Service Grade 15.4
Table 7		Agency Local
		Agency Healthcare & Social Worker

Since the last report (covering July to December 2020), the total costs shown have increased from £40 million to £47 million (increase of £7m, 17.5%). Pure consultancy makes up 33% of the total value, major programmes make up 32% (£15.3 million) of this value in both consultancy and contingent labour and the remaining is made up as detailed below.

Consultancy	£15,366,415	(H2 2020: £ 15,383,611*)
Contingent Labour	£7,252,538	(H2 2020: £ 6,447,057*)
Fixed Term Contractors	£13,876,217	(H2 2020: £ 9,006,883)
Local Agency	£2,530,125	(H2 2020: £ 2,227,366)
Agency Health Care & Social Workers	£8,133,288	(H2 2020: £ 6,779,994)

\*Definitions have been clarified in this latest report as above.

## Issues

The Government's ability to attract permanent and fixed-term employees into specific roles remains challenging due to the global pandemic and 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 has also been a significant number of major programmes which are agreed in the Government Plan which have needed needing specialist expertise, such as Our Hospital 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 project's aim is to build sustainable internal skills and it needs support to do this.

### **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 contractor's own rates
- An independent contractor needs to factor in employer social security, pension, and tax costs, and a premium to cover work insecurity, infrequency, and instability
- Competition, supply, and demand for niche skills increases the market price for contractors
- The additional cost of travel and accommodation for contractors working away from home.
- On the other hand, these costs need to be compared with the opportunity cost of not doing the work they are brought in to do – whether care for patients and vulnerable people, educating children, or delivering transformation that will improve services and reduce future costs.
- In addition, where contracts are of short duration, the roles are not ongoing, and there is no-one in the organisation with the skills to do the work, there is no alternative.

### **Notes:**

Through the collection of this data, it has become clear that we do not maintain a central record of procurement information. One Government modernisation is designed to resolve this issue. We have therefore been unable to provide information as to whether consultants were procured through a tender or quotes selection process as requested in the Proposition. This highlights our need for an integrated payroll, procurement, and accounts payable system to collate and verify this type of information. This is included in the Government Plan which is due to be implemented in 2022.

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 One Government changes to departments.

The daily rate of consultants has not been shown, due to commercial concerns over releasing this information. Instead, it was felt that showing the total cost for H1 will provide more accurate information for members. In addition, consultants often work across several projects meaning separating the cost of each individual engagement is not possible at this point. Regarding the final cost of any engagement this will be completed when we can bring all the systems together, see point 1 above.

It should be noted that the collation of the information shown below is a manual process and input against each spend item done individually, due to not having centralised procurement information. This means it is prone to error. As noted in point 1 above, the implementation of the integrated systems should provide a solution to this.

**TABLE 1: CONSULTANCY SPEND (EXCLUDING MAJOR PROGRAMMES)**

Department	Supplier	Project	Travel	Structured Needs Assessment	End Date	Post Consultation Analysis	Extension	Accountable Officer	Report Produced	Report Published	Band
COO	BDO Greenlight Ltd	Consultant for IT Service Management Project	0	No	2021-08-31	No	No	COO	No	No	35,000 - 50,000
COO	Barnett HR Ltd	Head of Employee Relations	0	Yes	2021-12-30	No	Expected	COO	No	No	75,000 - 100,000
COO	Container Labs Limited	E-Rostering	0	Yes	2022-06-30	No	Yes	COO	No	No	50,000 - 75,000
COO	Jersey AVS Corporate Services	Total Reward/BAU/Voluntary Release	0	No	2022-06-30	No	No	COO	No	No	50,000 - 75,000
COO	Jersey AVS Corporate Services	COVID Track & Trace Technical Support	0	No	2021-03-30	No	No	COO	No	No	35,000 - 50,000
COO	Marbral Advisory Limited	TRR Programme - Change Manager	0	No	2021-10-30	No	Yes	COO	No	No	50,000 - 75,000
COO	Proxima	Commercial Redesign incl. TOM	0	No	2021-12-31	No	Yes	COO	No	No	850,000 - 950,000
COO	Timewise	Organisational Development Consultancy	0	Yes	2021-12-31	N/A	Yes	COO	Yes	No	35,000 - 50,000
COO	Triverto Limited	M&D Transition	0	Yes	2021-12-31	No	No	COO	No	No	150,000 - 175,000
COO	Triverto Limited	Project Support Clinical Work Environment	0	No	2021-09-31	No	Yes	COO	No	No	75,000 - 100,000
COO	Triverto Limited	Project Support Clinical Work Environment 1	0	No	2021-12-31	No	Yes	COO	No	No	50,000 - 75,000
COO	Triverto Limited	External Architecture Interfaces Project	0	Yes	2021-12-31	No	Expected	COO	No	No	50,000 - 75,000
COO	Triverto Limited	M&D Programme Manager	0	No	2022-01-31	No	No	COO	No	No	35,000 - 50,000
COO	Virtuoso IT Limited	Digital ID - JerseyMe	0	No	2021-12-31	No	No	COO	No	No	20,000 - 35,000

Department	Supplier	Project	Travel	Structured Needs Assessment	End Date	Post Consultation Analysis	Extension	Accountable Officer	Report Produced	Report Published	Band
CYPES	Ernst & Young	CYPES Business Support & Rebalancing Project	0	Yes	2021-12-31	No	No	DG, CYPES	No	No	20,000 - 35,000
CYPES	N A S E N	Inclusion Review	769	Yes	2021-10-31	No	No	DG, CYPES	Yes	Yes	50,000 - 75,000
HCS	Ethical Healthcare Consulting	Electronic Patient Record Procurement Process	0	Yes	2022-03-31	No	No	DG, HCS	No	No	175,000 - 200,000
IHE	CIIT Consulting Hub Ltd	IHE TOM	0	Yes	2021-09-30	No	Yes	DG, IHE	No	No	50,000 - 75,000
IHE	Channel Islands Environmental	Brexit - Environmental & Food Health	0	Yes	2021-12-31	No	Yes	DG, IHE	No	No	50,000 - 75,000
IHE	IPM Limited	Brexit - DVS	0	Yes	2021-12-01	No	Yes	DG, IHE	Yes	No	35,000 - 50,000
IHE	Knight Kavanagh & Page	Inspiring Active Places	0	Yes	2021-12-31	No	Yes	DG, IHE	Yes	Yes	50,000 - 75,000
IHE	Kojima Ltd	IHE TOM / Inspiring Active Places	0	Yes	2021-09-30	No	No	DG, IHE	No	No	50,000 - 75,000
IHE	Marbral Advisory Limited	Post Brexit Obligations Project Management	0	Yes	2021-12-31	No	Yes	DG, IHE	No	No	20,000 - 35,000
IHE	Nexus Technology Limited	Vehicle Registration System	0	Yes	2022-04-30	No	Yes	DG, IHE	Yes	No	20,000 - 35,000
IHE	Prosperity Group Limited	Vienna Convention	0	Yes	2021-12-31	No	Yes	DG, IHE	Yes	Yes	20,000 - 35,000
IHE	[redacted]	Veterinary Requirements Post Brexit	0	Yes	2021-12-31	No	Yes	DG, IHE	No	No	50,000 - 75,000
IHE	WSP UK Limited	Island Transport Framework	0	Yes	2022-03-31	No	Yes	DG, IHE	No	No	75,000 - 100,000
JHA	Borneo Consulting Ltd	Immigration & Passport (Next Generation Passport)	0	Yes	2021-05-13	No	Yes	DG, JHA	No	No	20,000 - 35,000
JHA	Marbral Advisory Limited	Contact Tracing	0	No	Complete	No	No	DG, JHA	No	No	20,000 - 35,000
JHA	Prosperity Group Limited	Combined Control Room	0	No	2021-12-31	N/A	Yes	DG, JHA	No	No	50,000 - 75,000

Department	Supplier	Project	Travel	Structured Needs Assessment	End Date	Post Consultation Analysis	Extension	Accountable Officer	Report Produced	Report Published	Band
JHA	Recon	Head of Operations COVID Safe Team	0	Yes	2021-06-30	No	Yes	DG, JHA	No	No	20,000 - 35,000
OCE	CIN Consulting	Project Orion	0	No	2021-02-28	No	No	CEO	No	No	35,000 - 50,000
OCE	Financial Transparency Advisor	Financial Transparency Advisor	0	Yes	2021-09-30	No	Yes	CEO	Yes	No	200,000 - 250,000
OCE	P W C	Future Economic Partnership	0	Yes	2021-12-31	No	Yes	CEO	No	No	75,000 - 100,000
OCE	Qualis Airworthiness Consultan	(PORTS) Head of Airworthyness & Airworthiness Surveyor	0	No	2021-07-31	No	No	CEO	No	No	20,000 - 35,000
SPPP	Ove Arup & Partners Internatio	Island Plan	0	Yes	2021-09-30	No	Yes	DG, SPPP	Yes	Yes	50,000 - 75,000
T&E	Ernst & Young	Finance Transformation - Zero Based Budgeting	0	Yes	2021-06-30	No	Yes	DG, T&E	No	No	50,000 - 75,000
T&E	Proxima	Revenue Management System - Commercial Negotiations	0	Yes	2022-12-31	No	Yes	DG, T&E	No	No	35,000 - 50,000
T&E	West Way Consultancy Ltd	Specialist Tax Project - Compliance Code	0	Yes	2022-12-31	No	Yes	DG, T&E	No	No	35,000 - 50,000
<b>Total</b>											<b>3,237,606</b>



## TABLES 2: CONSULTANCY SPEND ON MAJOR PROGRAMMES

### 2.1 Cyber Programme

Department	Supplier	Project	Travel	Structured Needs Assessment	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report Produced	Report Published	Band
COO	Ernst & Young	Cyber Security	0	Yes	2021-06-01	No	No	COO	No	No	100,000 - 125,000
COO	Ernst & Young	Asset Management Cyber Security	0	Yes	2021-06-01	No	No	COO	No	No	20,000 - 35,000
COO	JT (Jersey) Ltd	Cyber Security Programme	0	Yes	2022-12-31	No	Yes	COO	No	No	175,000 - 200,000
COO	Logicalis Channel Islands Ltd	Cyber Security Network Services	0	Yes	2022-12-31	No	No	COO	No	No	75,000 - 100,000
COO	P W C	Cyber Security - Identity and Access Management	0	Yes	2022-12-31	No	No	COO	No	No	300,000 - 350,000
COO	P W C	Cyber Security - People Security	0	Yes	2021-12-31	No	No	COO	No	No	75,000 - 100,000
COO	P W C	Cyber Security	0	Yes	2022-12-31	No	No	COO	No	No	35,000 - 50,000
COO	Sopra Steria Limited	Cyber Security - Governance	0	Yes	2022-12-31	No	No	COO	No	No	200,000 - 250,000
COO	SureCloud Limited	Cyber Security Programme Management	0	Yes	2022-12-31	No	No	COO	No	No	450,000 - 500,000
OCE	Actica Consulting Limited	Island Wide Risk Assessment on Cyber Security	0	Yes	2021-06-01	No	No	CEO	Yes	No	50,000 - 75,000
<b>Total</b>											<b>1,632,665</b>

## 2.2 Integrated Technology Solution

Department	Supplier	Project	Travel	Structured Needs Assessment	Expected end date	Post Consultation analysis	Extension	Accountable Officer	Report Produced	Report Published	Band
COO	Credera Limited	ITS Multiple Workstreams	0	Yes	staggered 2021	No	Yes	COO	No	No	50,000 - 75,000
COO	Deloitte LLP	ITS Delivery Partner - Release 1 & 2	0	Yes	2024-03-24	N/A	No	COO	No	No	1,350,000 +
COO	Ernst & Young	ITS	3000	Yes	2023-12-31	No	No	COO	No	No	150,000 - 175,000
COO	Green Park	ITS	0	Yes	2022-04-30	No	No	COO	No	No	150,000 - 175,000
COO	The DMW Group Limited	Change Request ITS - Intelligent Client Function	0	Yes	2021-03-31	No	Yes	COO	No	No	250,000 - 300,000
COO	The DMW Group Limited	Change Request ITS - Procurement	0	Yes	2021-04-30	No	Yes	COO	No	No	250,000 - 300,000
COO	The DMW Group Limited	Change Request ITS - Business Readiness	0	Yes	2021-01-30	No	Yes	COO	No	No	100,000 - 125,000
T&E	Calderstones Consulting	Integrated Technology Solution support	0	Yes	2021-06-30	No	No	DG, T&E	No	No	35,000 - 50,000
<b>Total</b>											<b>2,589,370</b>

## 2.3 Microsoft Foundations

Department	Supplier	Project	Travel	Structured Needs Assessment	Expected end date	Post consultation	Extension	Accountable Officer	Report Produced	Report Published	Band
COO	BDO Greenlight Ltd	MS Foundations	0	Yes	2022-12-31	No	No	COO	No	No	75,000 - 100,000
COO	Marbral Advisory Limited	MS Foundations	0	Yes	2022-12-31	No	No	COO	No	No	50,000 - 75,000
COO	Virtuoso IT Limited	MS Foundations	0	Yes	2022-12-31	No	No	COO	No	No	50,000 - 75,000
<b>Total</b>											<b>206,673</b>

## 2.4 OneGov HQ

Department	Supplier	Project	Travel	Structured Needs Assessment	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report Produced	Report Published	Band
OCE	Colin Smith Partnership	One Gov HQ Quantity Surveying Services	0	Yes	2024-12-31	No	No	CEO	No	No	20,000 - 35,000
OCE	HLG Associates Limited	One Gov HQ Procurement Support	0	No	2024-12-31	No	No	CEO	No	No	35,000 - 50,000
OCE	IBI Group (UK) Limited	Office Modernisation Project	0	Yes	2024-04-28	No	Yes	CEO	Yes	No	20,000 - 35,000
<b>Total</b>											<b>91,926</b>

## 2.5 Our Hospital

Department	Supplier	Project	Travel	Structured Needs Assessment	End Date	Post Consultation Analysis	Extension	Accountable Officer	Report Produced	Report Published	Band
HCS	Ernst & Young	Financial & Commercial Services	3876	Yes	2021-03-31	No	Expected	DG, HCS	Yes	Yes	100,000 - 125,000
HCS	ROK FCC JV	Our Hospital Design & Delivery	0	Yes	2022-03-31	No	Yes	DG, HCS	No	No	1,350,000 +
HCS	Three Sixty Strategic Solution	Our Hospital Commercial	0	No	Complete	No	No	DG, HCS	Yes	No	35,000 - 50,000
<b>Total</b>											<b>7,127,406</b>

## 2.6 Team Jersey

Department	Supplier	Project	Travel	Structured Needs Assessment	End Date	Post consultation analysis	Extension	Accountable Officer	Report Produced	Report Published	Band
COO	TDP Development Ltd	Team Jersey	3434	Yes	2022-03-31	N/A	Yes	COO	Yes	Yes	450,000 - 500,000
<b>Total</b>											<b>450,000 – 500,000</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 period and in line with requirements and contract agreements.

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

**Key:**

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

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

**TABLE 3: CONTINGENT LABOUR SPEND (EXCLDUING MAJOR PROGRAMMES)**



Department	Project	Travel	Structured Needs Assessment	End Date	Post consultation analysis	Extension	Accountable Officer	Report Produced	Report Published	Band
CLS	Payroll Support Services	0	No	2021-12-01	Yes	In place	DG, CLS	No	No	35,000 - 50,000
CLS	Project Management - Migration Policy	0	Yes	2021-12-31	N/A	Yes	DG, CLS	No	No	35,000 - 50,000
COO	Head of Commercial Services	0	Yes	2021-09-30	No	Yes	COO	No	No	75,000 - 100,000
COO	Corporate Records Management Services	0	Yes	2021-10-01	No	Yes	COO	No	No	75,000 - 100,000
COO	Digital Transfer Project / Electoral Project Support Services	0	No	2021-06-30	No	No	COO	No	No	50,000 - 75,000
COO	BATS & Architecture and Change Services	0	Yes	2021-12-01	No	No	COO	N/A	N/A	20,000 - 35,000
COO	Privacy Admin Services	0	Yes	2021-05-01	Yes	No	COO	No	No	75,000 - 100,000
COO	Data Privacy Framework	0	Yes	2021-05-01	Yes	No	COO	No	No	50,000 - 75,000
COO	M&D Business Architecture Support	0	No	2021-12-24	No	Yes	COO	No	No	75,000 - 100,000
COO	COVID Commercial Support Services	0	No	2021-12-31	No	Yes	COO	No	No	50,000 - 75,000
COO	Interim Head of Talent & Resourcing	0	Yes	2021-12-31	No	In place	COO	No	No	75,000 - 100,000
COO	PeopleLink Programme	0	Yes	2022-12-31	No	No	COO	No	No	50,000 - 75,000
COO	IT Category Manager	0	Yes	2021-12-31	No	Yes	COO	No	No	75,000 - 100,000
COO	Head of Procurement	100	Yes	2021-12-31	No	Yes	COO	No	No	75,000 - 100,000
COO	Commercial Digital Support Services	0	No	2021-12-31	No	Yes	COO	No	No	75,000 - 100,000

Department	Project	Travel	Structured Needs Assessment	End Date	Post consultation analysis	Extension	Accountable Officer	Report Produced	Report Published	Band
COO	Covid 19 Response Project Support	0	No	2021-06-30	No	No	COO	No	No	20,000 - 35,000
COO	Job Evaluation	0	Yes	2021-11-30	No	No	COO	No	No	20,000 - 35,000
COO	Global Category Lead	0	Yes	2021-12-31	No	Yes	COO	No	No	75,000 - 100,000
COO	CPMO Framework and Templates	0	Yes	2021-12-01	No	No	COO	No	No	50,000 - 75,000
COO	Portfolio Management Services	0	No	2021-12-01	No	Expected	COO	No	No	50,000 - 75,000
COO	Head of Transformation	100	Yes	2021-12-31	No	Yes	COO	No	No	100,000 - 125,000
COO	TRR Programme Reward Specialist	0	Yes	2021-05-31	No	In place	COO	No	No	50,000 - 75,000
COO	Head of Commercial Business Services	100	Yes	2021-09-07	No	Yes	COO	No	No	75,000 - 100,000
COO	Portfolio Management Services	0	No	2021-09-01	No	No	COO	No	No	35,000 - 50,000
COO	Project Support Clinical Work Environment 2	0	Yes	2021-10-01	No	In place	COO	Yes	No	75,000 - 100,000
COO	Technical Application Support Service	0	No	2021-12-30	No	Yes	COO	No	No	50,000 - 75,000
COO	Senior Technical Consultant	0	No	2021-12-30	No	Yes	COO	No	No	50,000 - 75,000
COO	Project Management Support Services		No	Complete	No	Complete	COO	No	No	20,000 - 35,000
COO	Strategic Director of Employment Relations	0	No	2021-03-31	No	Complete	COO	No	No	50,000 - 75,000
CYPES	Social Work Recruitment - Quality Assurance Manager	0	Yes	2021-12-31	No	No	DG, CYPES	No	No	35,000 - 50,000
CYPES	Commissioning Manager	0	Yes	2021-12-31	No	Yes	DG, CYPES	No	No	35,000 - 50,000
CYPES	Head of Service Social Work Recruitment	0	Yes	2021-09-30	No	Yes	DG, CYPES	No	No	75,000 - 100,000

Department	Project	Travel	Structured Needs Assessment	End Date	Post consultation analysis	Extension	Accountable Officer	Report Produced	Report Published	Band
HCS	Our Hospital Director	0	Yes	2021-12-31	No	No	DG, HCS	Yes	No	50,000 - 75,000
HCS	Head of Engagement & Culture - BeHeard	0	Yes	2021-10-31	No	No	DG, HCS	No	No	20,000 - 35,000
HCS	HCS Technical Advisor - Improving Performance	0	No	2021-12-31	No	In place	DG, HCS	No	No	35,000 - 50,000
HCS	Vaccination Project Manager	0	Yes	2022-03-30	No	Expected	DG, HCS	Yes	No	50,000 - 75,000
IHE	Sewage Works Project Director	0	Yes	2023-12-01	No	Yes	DG, IHE	No	No	50,000 - 75,000
IHE	Contract Planner	0	Yes	2021-09-30	No	No	DG, IHE	No	No	20,000 - 35,000
IHE	Waste Management Project Management 2	0	Yes	2021-12-31	No	Yes	DG, IHE	No	No	50,000 - 75,000
IHE	Waste Management Project Management 1	0	Yes	2021-06-30	No	Yes	DG, IHE	No	No	35,000 - 50,000
IHE	Framework Agreement Support	0	Yes	2021-12-31	No	Yes	DG, IHE	No	No	20,000 - 35,000
IHE	Concerto Project Management / Support	0	No	2022-06-30	No	Yes	DG, IHE	No	No	35,000 - 50,000
IHE	Regulation Group Digital Assets	0	Yes	2021-09-30	No	No	DG, IHE	Yes	No	100,000 - 125,000
IHE	Facilities Management System	0	Yes	2021-12-31	No	No	DG, IHE	No	No	50,000 - 75,000
JHA	Covid Safe Expert	0	Yes	2021-12-31	No	No	DG, JHA	No	No	50,000 - 75,000
OCE	Project Andes Specialist	0	No	2021-06-30	No	No	CEO	No	No	20,000 - 35,000
OCE	Acting Regulatory Services Director	150	Yes	2021-12-31	No	Yes	CEO	No	No	50,000 - 75,000
OCE	Jersey Financial Stability Board Shadow Chair	40	No	Ongoing	No	N/A	CEO	No	No	20,000 - 35,000

Department	Project	Travel	Structured Needs Assessment	End Date	Post consultation analysis	Extension	Accountable Officer	Report Produced	Report Published	Band
SPPP	Interim Director Statistics	0	Yes	2022-01-04	N/A	Yes	DG, SPPP	No	No	75,000 - 100,000
SPPP	Project Support Officer Strategic Planning	0	Yes	2021-06-30	N/A	No	DG, SPPP	No	No	20,000 - 35,000
SPPP	Interim Director Public Health Practice	0	Yes	2021-07-31	N/A	No	DG, SPPP	No	No	125,000 - 150,000
SPPP	Interim Director of Public Health Policy	0	Yes	2022-03-31	N/A	Yes	DG, SPPP	No	No	125,000 - 150,000
T&E	Revenue Management System - Programme Manager	0	Yes	2022-03-31	N/A	Yes	DG, T&E	No	No	75,000 - 100,000
T&E	Revenue Management System - Online Portal Management Support	0	Yes	2022-12-31	N/A	Yes	DG, T&E	No	No	50,000 - 75,000
T&E	Revenue Management System - Business Analyst	0	Yes	2022-06-30	N/A	Yes	DG, T&E	No	No	35,000 - 50,000
T&E	Building Revenue Team Jersey	0	Yes	2021-02-28	No	No	DG, T&E	No	No	20,000 - 35,000
T&E	Internal Audit Specialist - 3	0	No	2021-06-30	No	No	DG, T&E	No	No	35,000 - 50,000
T&E	Internal Audit Specialist - 1	0	No	2022-03-31	No	Yes	DG, T&E	No	No	20,000 - 35,000
T&E	Fiscal Stimulus Support -2	0	Yes	2021-12-31	N/A	Yes	DG, T&E	No	No	50,000 - 75,000
T&E	Fiscal Stimulus Support -1	0	Yes	2021-08-30	No	Yes	DG, T&E	No	No	20,000 - 35,000
T&E	Revenue Management System Project - Project Manager	0	Yes	2021-12-30	No	No	DG, T&E	No	No	75,000 - 100,000
T&E	Revenue Management System Project - Data Analysis	0	Yes	2022-03-31	No	No	DG, T&E	No	No	75,000 - 100,000



Department	Project	Travel	Structured Needs Assessment	End Date	Post consultation analysis	Extension	Accountable Officer	Report Produced	Report Published	Band
T&E	Revenue Jersey Transformation	0	Yes	2022-12-31	No	Yes	DG, T&E	No	No	50,000 - 75,000
T&E	Project Management Officer	0	No	2021-07-31	No	No	DG, T&E	No	No	35,000 - 50,000
T&E	Group Reporting Support	0	No	2021-06-30	No	No	DG, T&E	No	No	75,000 - 100,000
T&E	Internal Audit Specialist - 3	0	No	2021-12-31	N/A	Yes	DG, T&E	No	No	20,000 - 35,000
<b>Total</b>										<b>4,080,848</b>

**TABLE 4: CONTINGENT LABOUR SPEND ON MAJOR PROGRAMMES**

**4.1 Cyber Security**

Department	Project	Travel	Structured Needs Assessment	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report Produced	Report Published	Band
COO	Cyber Security Architect Services	0	No	2021-12-31	No	Yes	COO	No	No	50,000 - 75,000
COO	Cyber Security Management	0	No	2021-10-01	No	No	COO	No	No	100,000 - 125,000
<b>Total</b>										<b>177,875</b>

**4.2 Fort Regent**

Department	Project	Travel	Structured Needs Assessment	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report Produced	Report Published	Band
IHE	PMO Fort Regent / Sport	225	No	2022-07-31	No	No	DG, IHE	No	No	100,000 - 125,000
<b>Total</b>										<b>100,000 - 125,000</b>

### 4.3 Integrated Technology Solution

Department	Project	Travel	Structured Needs Assessment	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report Produced	Report Published	Band
COO	ITS Support Services	0	Yes	2021-12-31	No	Yes	COO	No	No	50,000 - 75,000
COO	Programme Manager ITS (Human Capital Management)	0	Yes	2023-01-31	No	No	COO	No	No	50,000 - 75,000
COO	ITS - Commercial & Contract Specialist	0	Yes	2021-11-30	No	No	COO	No	No	50,000 - 75,000
COO	ITS Multiple Workstreams	0	Yes	staggered 2021	No	Yes	COO	No	No	750,000 - 850,000
COO	ITS - ICF & Change Management 1	0	Yes	2021-06-31	No	No	COO	No	No	20,000 - 35,000
COO	ITS - ICF & Change Management 2	0	Yes	2021-06-30	No	No	COO	No	No	20,000 - 35,000
COO	ITS Support	0	Yes	2022-12-31	No	No	COO	No	No	250,000 - 300,000
COO	ITS Programme Management Services		Yes	2021-12-31	No	No	COO	No	No	35,000 - 50,000
COO	ITS Programme M&D Support Services 1	0	Yes	2021-12-31	No	Expected	COO	No	No	20,000 - 35,000
COO	ITS Programme M&D Support Services 3	0	Yes	2021-12-31	No	Expected	COO	No	No	20,000 - 35,000
COO	ITS Programme M&D Support Services 2	0	Yes	2021-12-31	No	Expected	COO	No	No	20,000 - 35,000
<b>Total</b>										<b>1,515,337</b>



#### 4.6 OneGov HQ

Department	Project	Travel	Structured Needs Assessment	End Date	Post consultation analysis	Extension	Accountable Officer	Report Produced	Report Published	Band
OCE	One Gov HQ Project Manager	0	Yes	2024-12-31	No	No	CEO	No	No	50,000 - 75,000
<b>Total</b>										<b>50,000 – 75,000</b>

#### 4.7 Team Jersey

Department	Supplier	Project	Travel	Structured Needs Assessment	End Date	Post consultation analysis	Extension	Accountable Officer	Report Produced	Report Published	Band
COO	Sionic Jersey Limited	Team Jersey - Engagement Lead	0	Yes	2021-06-01	No	Yes	COO	No	No	35,000 - 50,000
<b>Total</b>										<b>35,000 – 50,000</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. 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; CoS: Chief of Staff; DG: Director General.

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

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



Department	Headcount at 31 December 2020	Headcount at 30 June 2021	Amount Paid (July – December 2020)	Amount Paid (January – June 2021)
COO	13	16	£163,108	£342,107
CYPES	215	241	£3,146,390	£3,815,730
CLS	17	44	£204,486	£576,117
IHE	22	18	£374,035	£303,420
HCS	204	239	£3,122,430	£4,682,888
JHA	76	99	£831,246	£2,518,629
Non-Ministerial	6	5	£156,375	£100,094
OCE	6	8	£99,500	£165,839
SPPP	6	6	£168,466	£177,171
T&E	12	30	£238,223	£519,804
<b>Total</b>	<b>576</b>	<b>706</b>	<b>£8,504,261</b>	<b>£13,201,797</b>

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

**Key:**

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

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



Area	Job title	Earnings Band July – December 2020	Earnings band January – June 2021	Average monthly travel /accommodation paid by GoJ	Expected or actual end date	Accountable Officer
<b>CYPES</b>	Director General Children Young People	£80,000 - £90,000	£90,000 - £100,000	£0	August 2025	CEO
<b>COO</b>	Associate Director of People Services	£50,000 – £60,000	£50,000 – £60,000	£0	March 2022	COO
<b>Non-Ministerial</b>	Legislative Drafter	£50,000 - £60,000	£60,000 - £70,000	£0	December 2024	Greffier of the States
<b>Non-Ministerial</b>	Legislative Drafter	< £20,000	-	£0	Complete August 2020	Greffier of the States
<b>Non-Ministerial</b>	Legislative Drafter	-	£50,000 – £60,000	£0	January 2022	Greffier of the States
<b>SPPP</b>	Children's Commissioner	£60,000 - £70,000	£70,000 - £80,000	£0	July 2027	DG, SPPP
<b>COO</b>	Group Director (ITS Procurement)	£80,000 - £90,000	£60,000 - £70,000	£0	June 2021	COO
<b>T&amp;E</b>	Group Director PAR	£80,000 - £90,000	£40,000 - £50,000	£0	March 2021	DG, T&E
<b>COO</b>	Head of Organisational Development (previously 'Associate Director of Organisational Development')	£50,000 - £60,000	£50,000 – £60,000	£0	March 2022	COO
<b>OCE</b>	Chief Executive	-	£70,000 - £80,000	£0	March 2021	Chief Minister
<b>OCE</b>	Interim Chief Executive	-	£80,000 - £90,000	£0	February 2022	Chief Minister
		<b>£502, 622</b>	<b>£674,420</b>	<b>£0</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 7: LOCAL AGENCY STAFF<sup>1</sup>, HEALTHCARE AND SOCIAL WORKER AGENCY**



Department	On Island Agency Staff at December 2020	On Island Agency Staff at June 2021	Total On Island Agency Cost H2 2020	Total on Island Agency Cost H1 2021
COO	19	12	£291,818	£259,721
CYPES	18	15	£125,680	£187,753
CLS	53	48	£540,828	£754,828
IHE	14	27	£382,555	£415,252
HCS	29	57	£182,253	£177,021
JHA	10	15	£158,515	£270,239
Non Ministerial	9	8	£34,529	£37,974
OCE	8	7	£92,810	£104,433
SPPP	6	10	£46,705	£61,326
T&E	24	13	£371,674	£261,579
States Assembly	-	-	£0	£0
<b>Total</b>	<b>190</b>	<b>212</b>	<b>£2,227,366</b>	<b>£2,530,125</b>

	Total Agency Cost H2 2020	Total Agency Cost H1 2021
Agency Healthcare	£5,791,200	£6,862,447
Social Worker Agency <sup>2</sup>	£988,794	£1,270,841

<sup>1</sup> These are our preferred local agency suppliers

<sup>2</sup> The figures exclude any Director or Head of Service costs.

**Key:**

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