
STATES OF JERSEY



CONSULTANTS: REPORTING ON THEIR USE BY THE GOVERNMENT OF JERSEY (P.59/2019) – REPORT OF THE CHIEF MINISTER – JULY 2021 TO JUNE 2022.

**Presented to the States on 3rd February 2023
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 Sixth and Seventh of these reports, covering July 2021 to June 2022.



Gouvernement
d'**JÈRRI**

OCTOBER 05, 2022

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 Sixth of these reports, covering July to December 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.
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 2021), the total costs shown have increased from £47 million to £59 million (increase of £12m, 26%). Pure consultancy (non-major programmes) makes up 10.2% of the total value, major programmes make up 40.7% (£24 million) of this value in both consultancy and contingent labour. The full split is as detailed below.

Consultancy	£ 27,785,104	(H1 2021: £ 15,366,415*)
Contingent Labour	£ 6,439,844	(H1 2021: £ 7,252,538*)
Fixed Term Contractors	£ 13,950,135	(H1 2021: £ 13,876,217)
Local Agency	£ 3,455,730	(H1 2021: £ 2,530,125)
Agency Health Care & Social Workers	£ 7,847,268	(H1 2021: £ 8,133,288)

*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 continues and has been affected by 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 projects 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 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 alternative.

Notes:

As previously reported, 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 (2022) and the project is in progress.

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 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, 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	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	4insight	Disability Strategy Survey	n/a	n/a	2021-12-31	n/a	no	DG, CLS	yes	yes	20,000 - 35,000
CLS	Jersey AVS Corporate Services	Transform	n/a	n/a	2021-12-31	n/a	Yes	DG, CLS	No	No	35,000 - 50,000
COO	BDO Greenlight Ltd	Risk Management	0	Yes	2021-12-31	Yes	No	COO	Yes	No	20,000 - 35,000
COO	BDO Greenlight Ltd	COO Replacement asset 2021	0	No	2021-12-31	N/A	No	COO	No	No	20,000 - 35,000
COO	Birge Digital	Track & Trace COVID	0	No	2022-12-31	No	No	COO	No	No	50,000 - 75,000
COO	C5 Alliance Ltd	Commercial Services(Power BI and MI Consultant)	0	Yes	2022-03-31	No	Yes	COO	No	No	20,000 - 35,000
COO	C5 Alliance Ltd	Managed Service	0	No	2022-06-30	N/A	Yes	COO	No	No	20,000 - 35,000
COO	Calligo Limited	Data Privacy Framework	0	No	2022-12-31	No	No	COO	No	No	50,000 - 75,000
COO	Calligo Limited	Information Governance framework	0	No	2022-12-31	N/A	No	COO	No	No	20,000 - 35,000
COO	Calligo Limited	Creation of the Data Gov Chart	0	No	2022-12-31	N/A	No	COO	No	No	20,000 - 35,000
COO	Cedar Recruitment Ltd	Commercial consultant for EPR Project	100	Yes	2022-12-31	N/A	Yes	COO	No	No	50,000 - 75,000
COO	Container Labs Limited	E-Rostering	0	Yes	2022-06-30	No	No	COO	No	No	50,000 - 75,000
COO	Jersey AVS Corporate Services	Total Reward/BAU/Voluntary Release 2	0	Yes	2022-06-30	No	No	COO	No	No	50,000 - 75,000
COO	Jersey AVS Corporate Services	Track & Trace COVID	0	No	2021-12-31	N/A	Yes	COO	No	No	50,000 - 75,000
COO	Jersey AVS Corporate Services	Online Service Hub	0	No	2022-09-30	N/A	Yes	COO	No	No	50,000 - 75,000
COO	Jersey AVS Corporate Services	Total Reward/BAU/Voluntary Release 1	0	Yes	2021-12-31	No	No	COO	No	No	35,000 - 50,000
COO	MLC Partners LTD	Junior Doctors Project	0	Yes	2022-08-31	No	No	COO	No	No	35,000 - 50,000
COO	Marbral Advisory Limited	TRR Programme - Change Manager	0	Yes	2021-10-30	No	No	COO	No	No	35,000 - 50,000
COO	Opteva	Commercial Services(Review GOJ	0	Yes	2022-12-31	No	No	COO	No	No	20,000 - 35,000

		Travel Management provision)										
COO	Prosperity Group Limited	Clinical Work Environment	0	No	2022-04-30	No	Yes	COO	No	No	125,000 - 150,000	
COO	Prosperity Group Limited	COO Replacement asset 2021	0	No	2022-04-30	No	Yes	COO	No	No	100,000 - 125,000	
COO	Proxima	Commercial Redesign incl. TOM	0	Yes	2022-08-31	No	No	COO	No	No	1,350,000 - 1,500,000+	
COO	Proxima	Commercial Redesign incl. TOM	0	Yes	2022-06-30	No	No	COO	No	No	35,000 - 50,000	
COO	Simply Change Ltd	M&D Transition - Management Services	0	No	2022-12-31	N/A	Yes	COO	No	No	35,000 - 50,000	
COO	Timewise	Flex Positive	0	No	2022-12-31	No	No	COO	No	No	20,000 - 35,000	
COO	Triverto Limited	COO Replacement asset 2021	0	Yes	2021-12-31	No	No	COO	No	No	125,000 - 150,000	
COO	Triverto Limited	External Architecture Interfaces Project	0	No	2021-12-31	No	No	COO	No	No	50,000 - 75,000	
COO	Virtuoso IT Limited	JerseyMe Digital ID	0	No	2022-12-31	No	No	COO	No	No	20,000 - 35,000	
CYPES	N A S E N	Inclusion Review	£4,595 in total across 6 months	Yes - Business case made	December 21	Yes	No	DG, CYPES	Yes	Yes	75,000 - 100,000	
CYPES	Prosperity Group Limited	Yes - Develop Neurological Pathway (Covid BC)	None	Yes - Business case made	December 21	Yes	No	DG, CYPES	Yes	No	20,000 - 35,000	
CYPES	Tile Hill	Further Education Service & Campus review	<£1,000 per month? Double check with Belinda?	Work in progress	2022-04-01	N/A	Yes, in the process of extending	DG, CYPES	High level draft created. Full report expected upon completion	Not yet, but will be	50,000 - 75,000	
HCS	Ethical Healthcare Consulting	Electronic Patient Record Procurement Process		No	2022-06-30	No	Not Expected	DG, HCS	No	No	100,000 - 125,000	
HCS	Ethical Healthcare Consulting	Electronic Patient Record Procurement Process		No	2022-12-31	No	Not Expected	DG, HCS	No	No	20,000 - 35,000	
HCS	Mascie-Taylor Hugo Mr	HCS Technical Advisor - Clinical Governance		No	2022-06-30	No	Not Expected	DG, HCS	Yes	No	35,000 - 50,000	
IHE	CIIT Consulting Hub Ltd	IHE TOM		Yes	2022-09-30	Complete	No	DG, IHE	Yes	No	35,000 - 50,000	
IHE	Channel Islands Environmental	Brexit - Environmental & Food Health	0	No	2022-12-31	No	Yes	DG, IHE	No	No	50,000 - 75,000	
IHE	Faithful & Gould	Inspiring Active Places		Yes	2022-04-30	No	No	DG, IHE	No	No	35,000 - 50,000	
IHE	IPM Limited	Brexit - DVS		Yes	2022-12-31	Yes	Yes	DG, IHE	Yes	No	35,000 - 50,000	
IHE	Kojima Ltd	IHE Target Operating Model		Yes	2022-03-31	Yes	No	DG, IHE	Yes	No	20,000 - 35,000	
IHE	Nexus Technology Limited	Vehicle Registration System		Yes	2022-05-31	No	Yes	DG, IHE	No	No	35,000 - 50,000	
IHE	Parking Perspectives Limited	Highway Development		Yes	2022-12-31	Yes	No	DG, IHE	No	No	35,000 - 50,000	

SPPP	Ove Arup & Partners Internatio	Housing and regeneration	0	Yes	2021-12-31	N/A	No	DG, SPPP	No	No	20,000 - 35,000
SPPP	Ove Arup & Partners Internatio	Island Plan	0	Yes	2021-12-31	Yes	No	DG, SPPP	No	No	20,000 - 35,000
SPPP	Oxera Consulting	Report on energy market	0	Yes	2021-08-27	No	No	DG, SPPP	No	No	35,000 - 50,000
SPPP	Willie Miller Urban Design	Island Plan	0	Yes	2021-04-01	No	No	DG, SPPP	Yes	Yes	20,000 - 35,000
T&E	BDO Greenlight Ltd	Revenue Management System - Programme Manager 2	0	Yes	2022-03-31	N/A	Yes	DG, T&E	No	No	75,000 - 100,000
T&E	Ernst & Young	Long Term Xform of Finance (Rebalancing project support work from AP and TC)	0	No	2021-12-31	No	No	DG, T&E	No	No	175,000 - 200,000
T&E	Ernst & Young	Treasury and Invest Mgmt. (Financing Advisory Services - Phase 1 (Preparation))	0	Yes	2022-05-31	N/A	No	DG, T&E	No	N/A	75,000 - 100,000
T&E	Prosperity Group Limited	Revenue Management System Project - Data Analysis	0	Yes	2022-03-31	No	No	DG, T&E	No	No	75,000 - 100,000
T&E	Proxima	Taxes Office System Renewal (Data Torque Support)	0	Yes	2022-12-31	No	Yes	DG, T&E	No	No	20,000 - 35,000
T&E	Strategic Finance Support	Fiscal Stimulus Support	0	Yes	2022-12-31	N/A	Yes	DG, T&E	No	No	50,000 - 75,000
T&E	Tax Training Consultancy	Revenue Jersey Corporate Costs (AC)	0	Yes	2021-12-31	N/A	No	DG, T&E	N/A	N/A	20,000 - 35,000
T&E	The Strategia Group	Review of Jersey Post Strategic Business Plan	0	N/A	Complete	N/A	N/A	DG, T&E	Yes	No	35,000 - 50,000
T&E	Valuation Office Agency Admini	Group Reporting(Infrastructure Valuation Fee Quote 2021)	0	Yes	Ongoing	Yes	Yes	DG, T&E	Yes	No	20,000 - 35,000
T&E	West Way Consultancy Ltd	Specialist Tax Project - Compliance Code	0	Yes	2022-12-31	No	Yes	DG, T&E	No	No	20,000 - 35,000
Total											5,886,461

Total	120,105
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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	Ernst & Young	Financial & Commercial Services (check end dates)	95.91	Yes	2022-11-30	N/A	Expected	DG, HCS	No	No	150,000 - 175,000
HCS	Mace Consultancy (Jersey) Limited	Project Management Office	914.63	Yes	2022-12-31	N/A	Expected	DG, HCS	No	No	750,000 - 850,000
HCS	Mott MacDonald Limited	Our Hospital NEC Contract Supervisor	N/A	N/A	2028-12-01	N/A	Not Expected	DG, HCS	No	No	350,000 - 400,000
HCS	ROK FCC JV	Our Hospital Design & Delivery (PCSA)	N/A	Yes	2022-10-03	N/A	Not Expected	DG, HCS	No	No	1,350,000 - 1,500,000+
HCS	Turner & Townsend	Our Hospital Cost Consultants	N/A	Yes	2022-12-31	N/A	Not Expected	DG, HCS	No	No	350,000 - 400,000
Total											14,516,804

Team Jersey

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	TDP Development Ltd	Team Jersey Delivery Partner	7630	Yes	2022-03-31	Yes	No	COO	Yes	Yes	400,000 - 450,000
Total											433,945

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 Operation 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	ERP People Limited	Payroll Services	0	No	2022-12-31	No	No	DG, CLS	No	No	50,000 - 75,000
CLS	Oakwood Consultants Ltd	Migration IT System	0	No	30/60/2022	Yes	Yes	DG, CLS	No	No	50,000 - 75,000
COO	Actsten Solutions Ltd	Head of Commercial Services	0	Yes	2021-12-31	No	No	COO	No	No	35,000 - 50,000
COO	BDO Greenlight Ltd	Corporate Records Management Services	0	No	2022-09-30	N/A	Yes	COO	No	No	75,000 - 100,000
COO	BDO Greenlight Ltd	Electoral Role Project	0	Yes	2021-12-31	No	No	COO	No	No	50,000 - 75,000
COO	Barnett HR Ltd	Head of Employee Relations	800	Yes	2022-04-30	No	No	COO	No	No	75,000 - 100,000
COO	Casdyl Consultancy Limited	M&D Business Architecture Support	0	No	2022-12-31	No	No	COO	No	No	50,000 - 75,000
COO	Cedar Recruitment Ltd	COVID Commercial Support Services	100	Yes	2022-06-30	No	Yes	COO	No	No	35,000 - 50,000
COO	Cedar Recruitment Ltd	Accelerated Transformation Business Case	100	Yes	2021-03-31	No	No	COO	No	No	35,000 - 50,000
COO	Comma Partners	CS Transformation Engagement Lead	50	Yes	2022-02-28	No	No	COO	No	No	35,000 - 50,000
COO	Green Park	Interim Head of Talent & Resourcing	800	Yes	2022-03-31	No	No	COO	No	No	100,000 - 125,000
COO	HollIT Ltd	PeopleLink Programme	0	Yes	2022-12-31	No	No	COO	No	No	50,000 - 75,000
COO	Hugo Lewis Consulting Limited	IT Category Manager	300	Yes	2022-03-31	No	No	COO	No	No	75,000 - 100,000
COO	IRG Advisors LLP	CS Transformation Engagement Lead	50	Yes	2022-12-31	No	No	COO	No	No	35,000 - 50,000
COO	J Cowley Associates Limited	Head of Procurement	300	Yes	2022-06-30	No	No	COO	No	No	75,000 - 100,000

COO	Jersey AVS Corporate Services	Commercial Digital Support Services	0	Yes	2022-12-31	No	Yes	COO	No	No	50,000 - 75,000
COO	Jersey AVS Corporate Services	Diversity, Equality and Inclusion	0	No	2021-12-31	No	No	COO	No	No	50,000 - 75,000
COO	Law Morgan Limited	Medical Staffing Officer	0	No	2021-12-31	No	No	COO	No	No	35,000 - 50,000
COO	LoGov Business Solutions Ltd	Global Category Lead	100	Yes	2022-03-31	No	Yes	COO	No	No	75,000 - 100,000
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	CPMO Framework and Templates	0	No	2022-09-30	No	No	COO	No	No	75,000 - 100,000
COO	Marbral Advisory Limited	Covid Response Project Support	0	No	2021-08-31	No	No	COO	No	No	35,000 - 50,000
COO	Marbral Advisory Limited	Portfolio Management Services	0	No	2022-09-30	No	No	COO	No	No	20,000 - 35,000
COO	Marbral Advisory Limited	Portfolio Management Services	0	No	2022-12-31	No	Confirmed	COO	No	No	20,000 - 35,000
COO	Marbral Advisory Limited	Track & Trace COVID	0	No	2022-06-30	No	No	COO	No	No	20,000 - 35,000
COO	Odgers Berndtson	Head of Transformation	200	Yes	2022-12-31	No	No	COO	No	No	100,000 - 125,000
COO	Penna Plc	TRR Programme Reward Specialist	800	Yes	31/06/2022	No	No	COO	No	No	75,000 - 100,000
COO	People Culture Journey Limite	Business Partner - Organisation Effectiveness	0	No	2022-12-31	No	No	COO	No	No	20,000 - 35,000
COO	Pro4 Solutions Limited	Portfolio Management Services and portfolio tool support	0	No	2022-12-31	No	No	COO	No	No	50,000 - 75,000
COO	RHB Recruitment Limited	CS Transformation Redesign Lead	50	Yes	2022-04-14	No	No	COO	No	No	75,000 - 100,000
COO	Simply Change Ltd	Portfolio Analyst Services	0	No	2022-12-31	No	Yes	COO	No	No	35,000 - 50,000
COO	Simply Change Ltd	Strategic Relationship Management Services	2800	No	2022-12-31	N/A	Yes	COO	No	No	35,000 - 50,000
COO	Triverto Limited	Clinical Work Environment	0	No	2022-06-30	N/A	Yes	COO	No	No	50,000 - 75,000
CYPES	Jersey AVS Corporate Services	Skills Review		No	Ongoing	No	No	DG, CYPES	No	No	35,000 - 50,000
CYPES	Marbral Advisory Limited	N/A	0	No	2022-12-31	No		DG, CYPES	No	No	20,000 - 35,000

CYPES	Myatt Geoff Mr	Education Report Programme	0	No	Ongoing	No	No	DG, CYPES	No	No	35,000 - 50,000
HCS	Bridgehead Software Limited	HCS Archive Project		Yes	2022-12-01	No	Not Expected	DG, HCS	No	No	75,000 - 100,000
HCS	Green Park	Our Hospital Director/Director of Clinical Services		Yes	2022-02-28	Yes	No	DG, HCS	Yes	No	75,000 - 100,000
HCS	Highpoint Management Consultin	HCS Technical Advisor - People Services		No	2021-10-21	No	No	DG, HCS	Yes	No	50,000 - 75,000
HCS	Hodgson Kim Ms	HCS Technical Advisor - Improving Performance		No	2022-03-31	No	No	DG, HCS	No	No	35,000 - 50,000
HCS	Maclean Consultancy Ltd	Theatre Services Review		No	2022-05-31	No	Yes	DG, HCS	Yes	No	50,000 - 75,000
HCS	Marbral Advisory Limited	Covid Vaccine Programme Manager		Yes	2022-02-28	No		DG, HCS	No	No	50,000 - 75,000
IHE	BDO Greenlight Ltd	Regulation Group Digital Assets		Yes	2022-06-30	No	Yes	DG, IHE	Yes	No	75,000 - 100,000
IHE	CBS Eng. Consultants Ltd	Sewage Treatment Works Project Director	0	Yes	2023-12-01	No	Yes	DG, IHE	No	No	75,000 - 100,000
IHE	MGMS Jersey	Operations & Transport/Fleet project management		Yes	2022-12-31	No	Yes	DG, IHE	No	No	20,000 - 35,000
IHE	Marbral Advisory Limited	Transport Policy Project Management Support		Yes	2023-12-31	No	No	DG, IHE	No	No	100,000 - 125,000
IHE	Marbral Advisory Limited	Waste Management Project Management 2		Yes	2022-12-31	No	Yes	DG, IHE	No	No	75,000 - 100,000
IHE	Marbral Advisory Limited	Post Brexit Obligations Support		Yes	2022-09-30	Yes	Yes	DG, IHE	No	No	35,000 - 50,000
IHE	Marbral Advisory Limited	Waste Management Project Management 3		Yes	2022-12-31	No	Yes	DG, IHE	No	No	20,000 - 35,000
IHE	NWC Limited	Concerto Project Management / Support		Yes	2022-06-30	No	Yes	DG, IHE	No	No	35,000 - 50,000
IHE	Ove Arup & Partners Internatio	Public Realm		Yes	2023-12-31	No	No	DG, IHE	Yes	Yes	100,000 - 125,000
IHE	Prosperity Group Limited	Brexit - Big Bit IT		Yes	complete	No	No	DG, IHE	Yes	Yes	20,000 - 35,000
IHE	Resolution Industries Ltd	Facilities Management System		Yes	2021-12-31	No	Yes	DG, IHE	No	No	50,000 - 75,000
IHE	Tautenay Ltd	Brexit		Yes	2022-09-30	Yes	Yes	DG, IHE	No	No	125,000 - 150,000
IHE	WSP UK Limited	Island Transport Framework		Yes	2022-12-31	No	No	DG, IHE	No	No	125,000 - 150,000
IHE	WSP UK Limited	Coronation Park Fiscal Stimulus		Yes	2022-06-30	No	No	DG, IHE	No	No	20,000 - 35,000

IHE	Walwyn Christine Mrs	Fiscal Stimulus & Financial support		yes	2022-06-30	No	Yes	DG, IHE	No	No	35,000 - 50,000
OCE	Government of Jersey	Employed through London Office	0	No	2021-12-31	No	No	DG, ER	No	No	150,000 - 175,000
OCE	Government of Jersey	Digital Telecom Staff - now perment	0	No	2021-12-31	No	No	DG, ECON	No	No	35,000 - 50,000
OCE	Tyrie Andrew Rt. Hon	Head of financial stability board	0	No	no end date	No	No	DG, ECON	Yes	Yes	20,000 - 35,000
SPPP	Helen Wilson Consultancy Ltd	Island Plan	0	Yes	2021-12-31	N/A	No	DG, SPPP	No	N/A	20,000 - 35,000
SPPP	ISCA Contracting Limited	Interim Director of Stats and Analytics		No	2022-01-31	N/A	Yes	DG, SPPP	No	No	100,000 - 125,000
SPPP	Marbral Advisory Limited	Project Support Officer Strategic Planning	0	Yes	2021-10-31	N/A	No	DG, SPPP	No	No	50,000 - 75,000
SPPP	Penna Plc	Interim Public Health Consultant	0	Yes	2022-03-27	N/A	yes	DG, SPPP	No	No	20,000 - 35,000
SPPP	The McLean Partnership Limited	Interim Director of Public Health Policy	0	Yes	2022-03-31	N/A	yes	DG, SPPP	No	No	75,000 - 100,000
SPPP	The McLean Partnership Limited	Interim Director Public Health Practice	0	No	2021-07-31	N/A	No	DG, SPPP	No	No	35,000 - 50,000
SPPP	The McLean Partnership Limited	Interim Head of Strategic Housing and Regeneration	0	Yes	Ongoing	N/A	yes	DG, SPPP	No	No	20,000 - 35,000
T&E	BDO Greenlight Ltd	Revenue Management System - Programme Manager	0	Yes	2022-03-31	N/A	Yes	DG, T&E	No	No	75,000 - 100,000
T&E	BDO Greenlight Ltd	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	Marbral Advisory Limited	Revenue Management System Project - Project Manager	0	Yes	2022-12-31	No	No	DG, T&E	No	No	50,000 - 75,000
Total											4,446,236

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	Cedar Recruitment Ltd	Cyber Security Programme	0	Yes	2023-06-30	No	No	COO	No	No	35,000 - 50,000
Total											39,675

Fort Regent

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
IHE	L1 Management Limited	Fort Regent		Yes	2022-07-31	No	Yes	DG, IHE	No	No	100,000 - 125,000
Total											103,361

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 - M&D Workstream	0	No	2022-12-31	N/A	Expected	COO	No	No	150,000 - 175,000
COO	BDO Greenlight Ltd	ITS – Intelligent Client Function	0	No	2022-06-30	N/A	No	COO	No	No	100,000 - 125,000
COO	Cedar Recruitment Ltd	ITS - C&I Workstream	0	No	2022-12-31	N/A	Expected	COO	No	No	50,000 - 75,000
COO	Cedar Recruitment Ltd	ITS Support Services	300	Yes	2023-09-01	No	No	COO	No	No	50,000 - 75,000
COO	Clifton Madison It Ltd	Programme Manager ITS	0	Yes	2023-01-31	No	No	COO	No	No	75,000 - 100,000
COO	Commercial Leadership Limited	P&CS Workstream ITS – Intelligent Client Function	0	No	2022-05-30	N/A	No	COO	No	No	50,000 - 75,000
COO	Credera Limited	ITS – Asset Management Workstream	1650	Business Case / Procurement strategy	2023-12-31	No	Expected	COO	Yes	No	20,000 - 35,000
COO	Elite PM	ITS - M&D Workstream	0	No	2021-12-31	N/A	Expected	COO	No	No	50,000 - 75,000

COO	Factory Connect Limited	ITS – C&I Workstream	0	No	2021-12-31	No	Expected	COO	No	No	35,000 - 50,000
COO	Jersey AVS Corporate Services	ITS M&D work stream	0	No	2021-12-31	N/A	Expected	COO	No	No	125,000 - 150,000
COO	LB Change Project Consultancy	ITS - C&I Workstream	0	No	2021-12-31	N/A	Expected	COO	No	No	20,000 - 35,000
COO	Marbral Advisory Limited	ITS M&D workstream	0	No	2022-06-30	N/A	Yes	COO	No	No	50,000 - 75,000
COO	Pontiq Limited	ITS – C&I Workstream	300	Yes	2023-09-30	No	No	COO	No	No	50,000 - 75,000
COO	Proxima	ITS – C&I Workstream	0	Yes	2021-12-31	N/A	No	COO	No	No	50,000 - 75,000
COO	Simply Change Ltd	Programme Manager ITS	0	Yes	2022-12-31	N/A	Yes	COO	No	No	50,000 - 75,000
COO	Triverto Limited	M&D Workstream	0	No	2023-12-31	No	Expected	COO	No	No	20,000 - 35,000
Total											1,096,943

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	Prosperity Group Limited	MS Foundation	0	Yes	2022-12-31	No	No	COO	No	No	250,000 - 300,000
COO	Simply Change Ltd	Contingent Labour - MS Foundation	0	Yes	2022-12-31	N/A	Yes	COO	No	No	150,000 - 175,000
Total											432,280

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
COO	Karen Dobson Associates	Our Hospital Project	200	Yes	2022-06-30	No	Yes	COO	No	No	20,000 - 35,000

HCS	CI Media Training	Our Hospital Media & Communications	N/A	Yes	2022-09-30	N/A	Not Expected	DG, HCS	No	No	35,000 - 50,000
HCS	Plan RB Limited	Our Hospital Project Director	985	Yes	2022-09-30	N/A	In place	DG, HCS	No	No	125,000 - 150,000
HCS	Vivek Consulting Services	Our Hospital Project Clinical Support	685.98	Yes	2022-11-30	N/A	Not Expected	DG, HCS	No	No	75,000 - 100,000
Total											298,322

Team Jersey

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	Marbral Advisory Limited	Team Jersey – Programme Support	0	Yes	2022-03-31	Yes	No	COO	Yes	No	20,000 - 35,000
Total											23,027

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 Operation 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 2021	Headcount at 31 December 2021	Amount Paid (January – June 2021)	Amount Paid (July – December 2021)
COO	16	12	342,107	338,273
CYPES	241	216	3,815,730	3,550,403
CLS	44	48	576,117	823,703
IHE	18	19	303,420	305,613
HCS	239	252	4,682,888	5,201,458
JHA	99	21	2,518,629	1,467,178
Non-Ministerial	5	9	100,094	147,433
OCE	8	7	165,839	149,122
SPPP	6	52	177,171	577,962
T&E	30	42	519,804	833,335
Total	706	678	13,201,799	13,394,479

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

Key:

Accountable Officer: **COO:** Chief Operation 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 6: FIXED-TERM ROLES, BY DEPARTMENT, FOR SPECIFIC ROLES ABOVE THE CIVIL SERVICE GRADE 15.4 SALARY

Area	Job title	Earnings band January – June 2021	Earnings band July – December 2021	Average monthly travel /accommodation paid by GoJ	Expected or actual end date	Accountable Officer
CYPES	Director General Children Young People	£90,000 - £100,000	£90,000 - £100,000	£0	August 2025	CEO
COO	Associate Director of People Services	£50,000 – £60,000	£50,000 – £60,000	£0	March 2022	COO
Non-Ministerial	Legislative Drafter	£60,000 - £70,000	£50,000 - £60,000	£0	December 2024	Greffier of the States
Non-Ministerial	Legislative Drafter	£50,000 – £60,000	£50,000 – £60,000	£0	January 2022	Greffier of the States
SPPP	Children's Commissioner	£70,000 - £80,000	£60,000 - £70,000	£0	July 2027	DG, SPPP

COO	Group Director (ITS Procurement)	£60,000 - £70,000	£20,000 - £30,000	£0	September 2021	COO
COO	Group Director (ITS Programme)		£20,000 - £30,000	£0	December 2023	COO
T&E	Group Director PAR	£40,000 - £50,000		£0	March 2021	DG, T&E
COO	Head of Organisational Development (previously 'Associate Director of Organisational Development')	£50,000 – £60,000	£50,000 – £60,000	£0	March 2022	COO
OCE	Chief Executive	£70,000 - £80,000		£0	March 2021	Chief Minister
OCE	Interim Chief Executive	£80,000 - £90,000	£120,000 - £130,000	£0	February 2022	Chief Minister
Total		£674,420	£555,656	£0		

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

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

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

Key:

Accountable Officer: **COO:** Chief Operation 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;

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

Department	On Island Agency Staff at June 2021	On Island Agency Staff at December 2021	Total on Island Agency Cost H1 2021	Total on Island Agency Cost H2 2021
COO	12		£259,721	£252,710
CYPES	15		£187,753	£153,882
CLS	48		£754,828	£768,861
IHE	27		£415,252	£438,424
HCS	57		£177,021	£323,776
JHA	15		£270,239	£105,341
Non Ministerial	8		£37,974	£39,225
OCE	7		£104,433	£126,152
SPPP	10		£61,326	£937,044
T&E	13		£261,579	£310,314
States Assembly	-		£0	£0
Total	212		£2,530,125	£3,455,730

Note: PCS have been unable to supply on island agency staff numbers as at 31 December, 2021, however, the spend has been reported for the period

	Total Agency Cost H1 2021	Total Agency Cost H2 2021
Agency Healthcare	£6,862,447	£5,962,806
Social Worker Agency	£1,270,841	£1,369,554

Key:

Accountable Officer: **COO:** Chief Operation 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;

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Gouvernement
d'**JÈRRI**

NOVEMBER 04, 2022

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 Seventh of these reports, covering January to June 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 July to December 2021), the total costs shown have increased from £47 million to £54 million (an increase of £0m, %). Pure consultancy (non-major programmes) makes up 7.4% of the total value, major programmes make up 29.6% (£16 million) of this value in both consultancy and contingent labour. The full split is detailed in the further

Consultancy	£ 15,144,949	(H2 2021: £ 15,366,415*)
Contingent Labour	£ 11,694,504	(H2 2021: £ 7,252,538*)
Fixed Term Contractors	£ 13,804,375	(H2 2021: £ 13,876,217)
Local Agency	£ 2,895,578	(H2 2021: £ 2,530,125)
Agency Health Care & Social Workers	£ 10,380,829	(H2 2021: £ 8,133,288)

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 circumstances 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 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 projects 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 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 alternative.

Notes:

As previously reported, 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. 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 (2022) and the project is in progress.

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 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, 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	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	C5 Alliance Ltd	Education IT Support	0	No	2022-12-31	N/A	Yes	COO	No	No	20,000 - 35,000
COO	Cedar Recruitment Ltd	Approved Contractor Framework	0	No	2022-06-30	No	No	COO	Yes	No	20,000 - 35,000
COO	Container Labs Limited	E-Rostering	0	Yes	2022-12-31	No	No	COO	No	No	50,000 - 75,000
COO	Flourish Medical Consulting	Occupational Health Advice	400	Yes	2022-05-31	No	No	COO	Yes	No	20,000 - 35,000
COO	Law At Work (CI) Ltd	HR Consultant	0	No	2022-02-28	No	No	COO	No	No	20,000 - 35,000
COO	Quorum Cyber Security Limited	Track & Trace Security Assessment	0	No	2022-12-31	No	No	COO	No	No	20,000 - 35,000
COO	Simply Change Ltd	Transition Management Services	100	No	2022-12-31	No	Yes	COO	No	No	20,000 - 35,000
CYPES	Anne Casey Education (ACE) Ltd	Digital Strategy	N/A	Yes	2022-12-31	N/A		DG, CYPES	Yes	No	20,000 - 35,000
CYPES	Attention Limited	Response to Serious Case Review 62	3 times in life of project	Yes	2022-09-30	N/A	No	DG, CYPES	Yes	No	20,000 - 35,000
CYPES	Ernst & Young	Further Education Review		Yes		To Be Advised		DG, CYPES	Yes	To Be Advised	50,000 - 75,000
CYPES	Isos Partnership	Education Reform - Policy Transformation	Visited Once	No	2023-12-31	N/A		DG, CYPES	Yes	To Be Advised	20,000 - 35,000
ECON	London Economics Limited	Economics Retainer	0	N/A	2024-12-31	N/A	No	COO	N/A	N/A	20,000 - 35,000
ECON	P W C	Future Economy Programme	0	Yes	2022-12-01	N/A	No	COO	Yes	Yes	175,000 - 200,000
ECON	Rag Consulting Limited	MONEYVAL	0	Yes	2022-05-01	Yes	No	COO	Yes	No	20,000 - 35,000
HCS	Ascent Solutions Limited	Electronic Patient Record	Yes	Yes		To Be Advised	No	DG, HCS	No	Digital Health Consultant - Modernisation & Digital	20,000 - 35,000
HCS	Ethical Healthcare Consulting	Electronic Patient Record Procurement Process	Yes	No		Finished	No	DG, HCS	No	Digital Health Consultant - Modernisation & Digital	20,000 - 35,000
HCS	Faculty of Medical Leadership	Medical Leadership Support		Yes	2022-12-31	To Be Advised		DG, HCS	To Be Advised	To Be Advised	75,000 - 100,000
HCS	HCS Technical Advisor - Clinical Governance	HCS Technical Advisor - Clinical Governance		Yes	2022-06-30	No	No	DG, HCS	No	Yes	50,000 - 75,000

HCS	HCS Technical Advisor - Clinical Governance	HCS Technical Advisor - Clinical Governance		Yes	2022-06-30	No	No	DG, HCS	No	Yes	20,000 - 35,000
HCS	IT Hardware Services (SM) Limi	Pulse Project	Yes	Yes		Finished	No	DG, HCS	No	no	20,000 - 35,000
IHE	10 Ability	Bello Zanne Works		No				DG, IHE	No		20,000 - 35,000
IHE	BDO Greenlight Ltd	RIDA 2021		Yes	2023-12-31	No		DG, IHE	No		50,000 - 75,000
IHE	Cedar Recruitment Ltd	RIDA 2021		Yes	2023-12-31	No		DG, IHE	No		50,000 - 75,000
IHE	Channel Islands Environmental	Brexit		Yes	2022-12-31	No		DG, IHE			50,000 - 75,000
IHE	Field Systems Designs Ltd	Sewage Treatment Works		Yes		No		DG, IHE	No		400,000 - 450,000
IHE	HLG Associates Limited	OMP Project Delivery		Yes	2023-12-31	No		DG, IHE	NO		20,000 - 35,000
IHE	IBI Group (UK) Limited	OMP Project Delivery		Yes	2023-12-31	No		DG, IHE	NO		75,000 - 100,000
IHE	IBI Group (UK) Limited	Dewberry House SARC		Yes	2023-03-31	No		DG, IHE	No		20,000 - 35,000
IHE	IPM Limited	Brexit		Yes	2022-12-31	No		DG, IHE			35,000 - 50,000
IHE	Knight Kavanagh & Page	Inspiring Active Places		Yes	2024-12-31	Yes		DG, IHE	To Be Advised	To Be Advised	35,000 - 50,000
IHE	Kojima Ltd	Fort Regent		Yes	2024-12-31	Yes		DG, IHE	To Be Advised		50,000 - 75,000
IHE	L1 Management Limited	Estates Projects		No		No		DG, IHE	No		50,000 - 75,000
IHE	L1 Management Limited	Fort Regent		Yes	2024-12-31	Yes		DG, IHE	To Be Advised		20,000 - 35,000
IHE	Nexus Technology Limited	DVS IT Project		Yes	2023-03-31	No		DG, IHE	No		20,000 - 35,000
IHE	PJS Development Solutions td	Public Enquiry		Yes	2022-12-31	No		DG, IHE	No		20,000 - 35,000
IHE	Pick Everard(Architects)	Sewage Treatment Works		Yes		No		DG, IHE	No		75,000 - 100,000
IHE	Quire Property Consultants Lt	Estates Projects		No		No		DG, IHE	No		20,000 - 35,000
IHE	Tautenay Ltd	Brexit		Yes	2022-12-31	No		DG, IHE			75,000 - 100,000
JHA	Borneo Consulting Ltd	Immigration & Passport(Next Generation Passport)	N/A	Yes	2025-12-31	N/A	NO	DG, JHA	NO	NO	20,000 - 35,000
JHA	Prosperity Group Limited	Combined Control Room	0	To Be Advised	2022-12-31	N/A	No	DG, JHA	No	No	75,000 - 100,000
OCE	I & B Aviation Consultancy Ltd	N/A	N/A	N/A		N/A	N/A	Chief of Staff	N/A	N/A	75,000 - 100,000
SPPP	4insight	Children in the Digital World Research	N/A	Yes		Yes	No	DG, SPPP	Yes	No	20,000 - 35,000

SPPP	Crest Advisory (UK) Ltd	Policy development and law drafting work on Youth Justice	N/A	Yes	2022-06-30	Yes	No	DG, SPPP	Yes	No	50,000 - 75,000
SPPP	Crest Advisory (UK) Ltd	Redress Scheme	N/A	Yes	2021-08-31	Yes	No	DG, SPPP	Yes	No	35,000 - 50,000
SPPP	Crest Advisory (UK) Ltd	The potential role of the Civil Service of Jersey in future coalition, negotiations and agreements	N/A	Yes	2022-01-10	Yes	No	DG, SPPP	Yes	No	20,000 - 35,000
SPPP	Marbral Advisory Limited	Secondment & Interchange Scheme	N/A	YES	2022-04-29	YES	NO	DG, SPPP	YES	NO	50,000 - 75,000
SPPP	Ove Arup & Partners Internatio	Housing & Regeneration	N/A	YES	2022-12-31	YES	NO	DG, SPPP	YES	NO	50,000 - 75,000
T&E	Allen & Ovary LLP	Public Bond Issuance - Phase 2	0	Yes	2022-04-30	No	No	DG, T&E	No	N/A	20,000 - 35,000
T&E	BDO Greenlight Ltd	Revenue Transformation Project		No		Not expected		DG, T&E	No - UAT Only	N/A	200,000 - 250,000
T&E	Ernst & Young	Public Bond Issuance - Phase 2	0	Yes	2022-06-30	No	No	DG, T&E	No	N/A	200,000 - 250,000
T&E	H S B C Bank Plc	RCF Fund Agency Fee	0	Yes		No	No	DG, T&E	No	N/A	20,000 - 35,000
T&E	Linklaters LLP	Public Bond Issuance - Phase 2	0	Yes	2022-05-31	No	No	DG, T&E	No	N/A	35,000 - 50,000
T&E	Marbral Advisory Limited	Revenue Transformation Project		No		Not expected		DG, T&E	No - UAT Only	N/A	75,000 - 100,000
T&E	Penna Plc	OECD Compliance		No		Not expected		DG, T&E	No - UAT Only	N/A	20,000 - 35,000
T&E	Prosperity Group Limited	Revenue Transformation Project		No		Not expected		DG, T&E	No- UAT only	N/A	75,000 - 100,000
T&E	Proxima	Revenue Transformation Project		No		Not expected		DG, T&E	No - Project Delivery	No	35,000 - 50,000
T&E	S&P Global Ratings UK Ltd	Public Bond Issuance - Phase 2	0	Yes	2022-05-31	No	No	DG, T&E	No	N/A	150,000 - 175,000
Total											3,639,654

TABLES 2: CONSULTANCY 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
HCS	Jersey AVS Corporate Services	Digital Care Strategy	Yes	Yes		Extended on BU FXC714	No	DG, HCS	No	TBA	20,000 - 35,000
Total											25,350

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	Credera Limited	ITS Asset Management - Process Owner	300	No	2023-04-30	N/A	No	COO	No	No	125,000 - 150,000
COO	Credera Limited	ITS Commercial and Assurance Partner	800	No	2023-12-31	N/A	No	COO	No	No	75,000 - 100,000
COO	Credera Limited	ITS Assurance Partner	800	Yes	2023-12-31	N/A	No	COO	No	No	75,000 - 100,000
COO	DLA Piper UK LLP	ITS - Legal	0	Yes	2022-12-31	N/A	No	COO	No	Yes	35,000 - 50,000
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	Jersey AVS Corporate Services	ITS - M&D Workstream - SAP Reporting	0	No	2022-10-31	N/A	No	COO	No	No	50,000 - 75,000
Total											3,627,194

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	Ernst & Young	Our Hospital Project	0	Yes	2022-11-30	N/A	No	DG, HCS	Yes	No	50,000 - 75,000
HCS	Francis Taylor Building	Our Hospital Project	0	Yes	2022-04-30	No	No	DG, HCS	No	No	20,000 - 35,000
HCS	Mace Consultancy (Jersey) Limited	Our Hospital Project	0	Yes	2022-12-31	N/A	Yes	DG, HCS	Yes	No	450,000 - 500,000
HCS	Mott MacDonald Limited	Our Hospital Project	0	Yes	2028-12-31	N/A	No	DG, HCS	Yes	No	400,000 - 450,000
HCS	ROK FCC JV	Our Hospital Project	0	Yes	2022-10-03	Yes	No	DG, HCS	Yes	No	1,350,000 - 1,500,000+
HCS	Shepherd & Wedderburn LLP	Confirmed	0	Yes	2022-12-31	No	In place	DG, HCS	Yes	No	35,000 - 50,000
HCS	Turner & Townsend	Our Hospital Project	0	Yes	2022-12-31	N/A	Yes	DG, HCS	Yes	No	300,000 - 350,000
Total											7,570,757

Team Jersey

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	Infinity Learning Ltd	Team Jersey	0	No	2022-12-31	Yes	No	COO	No	No	20,000 - 35,000
COO	TDP Development Ltd	Team Jersey Delivery Partner	7630	Yes	2021-03-31	Yes	No	COO	Yes	Yes	250,000 - 300,000
Total											281,994

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 Operation 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 (EXCLDUIING 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	ERP People Limited	Payroll Services	0	n/a	2022-12-31	n/a	No	DG, CLS	n/a	n/a	50,000 - 75,000
CLS	Oakwood Consultants Ltd	Migration IT System	0	n/a	2022-12-23	n/a	No	DG, CLS	n/a	n/a	50,000 - 75,000
COO	Barnett HR Ltd	Head of Employee Relations	800	Yes	2022-04-30	No	No	COO	No	No	50,000 - 75,000
COO	C5 Alliance Ltd	Education IT Support	0	No	2022-12-31	N/A	Yes	COO	No	No	50,000 - 75,000
COO	C5 Alliance Ltd	Cloud and Platforms Support	0	No	2022-12-31	No	Yes	COO	No	No	50,000 - 75,000
COO	Green Park	Interim Head of Talent & Resourcing	800	Yes	2022-03-31	No	No	COO	No	No	50,000 - 75,000
COO	Hays Specialist Recruitment Lt	Business Partner	800	No	2022-12-31	No	No	COO	No	No	35,000 - 50,000
COO	Hays Specialist Recruitment Lt	Systems Specialist	800	No	2022-12-31	No	Yes	COO	No	No	35,000 - 50,000
COO	Jersey AVS Corporate Services	Total Reward/BAU	0	Yes	2022-09-30	No	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	Law Morgan Limited	Interim Head of Employee Engagement	800	No	2022-08-31	no	No	COO	No	No	50,000 - 75,000
COO	Law Morgan Limited	Business Partner	0	Yes	2022-12-31	no	No	COO	No	No	20,000 - 35,000
COO	MLC Partners LTD	Junior Doctors Project	800	Yes	2022-08-31	No	No	COO	No	No	20,000 - 35,000
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	Portfolio Management Services 1	0	Yes	2022-12-31	N/A	Yes	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	35,000 - 50,000

COO	Marbral Advisory Limited	Portfolio Management Services 2	0	No	2022-12-31	N/A	Yes	COO	No	No	35,000 - 50,000
COO	Marbral Advisory Limited	Flex Positive	0	No	2022-12-31	N/A	Yes	COO	No	No	20,000 - 35,000
COO	Penna Plc	Job Evaluation Specialist	800	Yes	2022-06-30	No	No	COO	No	No	50,000 - 75,000
COO	People Culture Journey Limite	Business Partner - Organisation Effectiveness	0	No	2022-12-31	No	Yes	COO	No	No	35,000 - 50,000
COO	Simply Change Ltd	Strategic Relationship Management Services	100	No	2022-12-31	No	Yes	COO	No	No	35,000 - 50,000
COO	Triverto Limited	Project Management - RIDA & Breaches and Exemptions	0	No	2022-12-31	No	Yes	COO	No	No	50,000 - 75,000
COO	Web2Plus Limited	Service Digitisation - Service Analytics and Project Management	0	No	2022-06-30	No	Yes	COO	No	No	35,000 - 50,000
CYPES	Jersey AVS Corporate Services	Skills & Student Finance review	Nil	No	2022-12-31	N/A		DG, CYPES	No	No	20,000 - 35,000
CYPES	Joy Shakespeare Limited	Commission leadership and support	6 over life of project	Yes	2022-07-31	N/A		DG, CYPES	Yes	No	20,000 - 35,000
CYPES	Marbral Advisory Limited	Education Reform - Activity in early years	Local staff - No	No	2023-12-31	N/A		DG, CYPES	No	No	75,000 - 100,000
CYPES	G Myatt	Education Reform Programme	Local staff - No	n/a	2023-12-31	N/A		DG, CYPES	No	No	50,000 - 75,000
ECON	Jersey AVS Corporate Services	MONEYVAL	0	No		To Be Advised		COO	No	No	75,000 - 100,000
ECON	Tyrie Andrew Rt. Hon	N/A	0	N/A		N/A	No	COO	N/A	N/A	20,000 - 35,000
HCS	Bridgehead Software Limited	HCS Archive Project		Yes		To Be Advised	No	DG, HCS	No	Yes	75,000 - 100,000
HCS	Fine green Associates	Director of Infection Prevention & Control		No		No		DG, HCS	No	To Be Advised	75,000 - 100,000
HCS	Fine green Associates	Interim Chief Midwife and Associate Chief Nurse		Yes	2023-03-31	To Be Advised		DG, HCS	To Be Advised	To Be Advised	20,000 - 35,000
HCS	Foraging Moose Ltd	Jersey Care Model- Strategic Procurement & Consultancy	To Be Advised	No		No		DG, HCS	No	To Be Advised	20,000 - 35,000
HCS	Green Park	Our Hospital Director/Director of Clinical Services		Yes	2022-02-28	Yes	No	DG, HCS	No	No	50,000 - 75,000
HCS	Jersey AVS Corporate Services	Analytics - Senior Analyst		To Be Advised		To Be Advised		DG, HCS	To Be Advised	To Be Advised	50,000 - 75,000
HCS	Jersey AVS Corporate Services	Analytics - Senior Analyst	Yes	No	2022-03-31	No		DG, HCS	No	TBA	20,000 - 35,000

HCS	Leeds and York Partnership NHS	Director of Mental Health & Social Care	Yes	2022-12-31	To Be Advised	DG, HCS	To Be Advised	To Be Advised	20,000 - 35,000
HCS	Maclean Consultancy Ltd	Theatre Services Review	No		No	DG, HCS	No	No	50,000 - 75,000
HCS	Marbral Advisory Limited	Covid Vaccine Programme Manager	To Be Advised		To Be Advised	DG, HCS	To Be Advised	To Be Advised	35,000 - 50,000
HCS	Snap Creative Limited	Estates Compliance & Water Management works	To Be Advised		To Be Advised	DG, HCS	To Be Advised	To Be Advised	20,000 - 35,000
HCS	TCB Consulting Ltd	M&D: FIT-OC Screening	To Be Advised		To Be Advised	DG, HCS	To Be Advised	To Be Advised	35,000 - 50,000
HCS	Whittaker Bronwen	Jersey Care Model	To Be Advised		To Be Advised	DG, HCS	To Be Advised	TBA	20,000 - 35,000
HCS	Whittaker Bronwen	Jersey Care Model	To Be Advised		To Be Advised	DG, HCS	To Be Advised	To Be Advised	20,000 - 35,000
IHE	A-Consult	Sewage Treatment Works	Yes		No	DG, IHE	No		150,000 - 175,000
IHE	Andrew Harvey Architects	Maintenance Projects	Yes		No	DG, IHE	No		20,000 - 35,000
IHE	Colin Smith Partnership	OMP Project Delivery	Yes	2023-12-31	No	DG, IHE	NO		50,000 - 75,000
IHE	Coleus Ltd	Maintenance Projects	Yes		No	DG, IHE	No		350,000 - 400,000
IHE	Currie & Brown (Consultants) L	Orchard House	Yes	2023-12-31	No	DG, IHE	NO		35,000 - 50,000
IHE	Faithful & Gould	Oakfield	Yes	2024-12-31	Yes	DG, IHE	Yes	31/9/22	250,000 - 300,000
IHE	Faithful & Gould	Springfield	Yes	2023-12-31	No	DG, IHE	NO		250,000 - 300,000
IHE	Faithful & Gould	GRD Reg Care	No	2022-12-31	No	DG, IHE	No		75,000 - 100,000
IHE	Green Park	OMP Project Delivery	Yes	2023-12-31	No	DG, IHE	NO		20,000 - 35,000
IHE	Innogy Limited	Sewage Treatment Works	Yes		No	DG, IHE	No		35,000 - 50,000
IHE	MGMS Jersey	Waste Management Projects	No		No	DG, IHE	No		20,000 - 35,000
IHE	Marbral Advisory Limited	Regulatory Improvement	No		No	DG, IHE	No		100,000 - 125,000
IHE	Marbral Advisory Limited	Waste Management Projects	No		No	DG, IHE	No		75,000 - 100,000
IHE	Marbral Advisory Limited	Brexit	Yes	2022-12-31	No	DG, IHE			20,000 - 35,000
IHE	Matchet Group UK Ltd	Sewage Treatment Works	Yes		No	DG, IHE	No		850,000 - 950,000
IHE	NWC Limited	FM Services	Yes		No	DG, IHE	No		20,000 - 35,000
IHE	Resolution Industries Ltd	FM Services	Yes		No	DG, IHE	No		35,000 - 50,000
IHE	Rog Planning Services Ltd	Planning Applications	No	2022-12-31	No	DG, IHE	No		20,000 - 35,000
IHE	BS	Brexit	Yes	2022-12-31	No	DG, IHE			20,000 - 35,000
IHE	Vivid Resourcing Ltd	Regulatory Improvement	No		No	DG, IHE	No		20,000 - 35,000

IHE	WSP UK Limited	Engineering Projects		No	No			DG, IHE	No		250,000 - 300,000
IHE	WSP UK Limited	Regulatory Improvement		No	No			DG, IHE	No		125,000 - 150,000
IHE	WSP UK Limited	Transport Initiatives		No				DG, IHE	No		75,000 - 100,000
IHE	CW – Interim assoc. director	Waste Management Projects		No	No			DG, IHE	No		20,000 - 35,000
SPPP	Interim (MD)	Long Covid Recovery	N/A	Yes	2022-12-31	NO	NO	DG, SPPP	NO	NO	35,000 - 50,000
SPPP	G2 Recruitment Solutions	Interim Deputy Public Health, JCM	£500/month	YES	2022-12-31	N/A	No	DG, SPPP	No	No	50,000 - 75,000
SPPP	Hygiene Safety Consultant	Covid Safe		Yes		N/A	No	DG, SPPP	No	N/A	20,000 - 35,000
SPPP	Jersey AVS Corporate Services	C19 - Agency Analyst	N/A	YES	2022-12-31	NO	NO	DG, SPPP	NO	NO	75,000 - 100,000
SPPP	Pay Stream	SPPP Head of Governance	£300/month	NO	2022-09-30	NO	NO	DG, SPPP	NO	NO	50,000 - 75,000
SPPP	The McLean Partnership Limited	Covid 19 Interim Director Policy & Strategy		YES	2022-03-31	NO	NO	DG, SPPP	NO	NO	75,000 - 100,000
SPPP	The McLean Partnership Limited	Housing & Regeneration - Interim Head of	£1500/month	YES	2022-12-31	NO	NO	DG, SPPP	NO	NO	50,000 - 75,000
T&E	Blue Fox 21 Ltd	COVID Commercial Support Services	250	No	2022-12-31	No	No	DG, T&E	No	No	50,000 - 75,000
T&E	Interim Head and project lead (DB)	Strategic Finance Support	0	No	2022-07-31	No	No	DG, T&E	No	No	50,000 - 75,000
T&E	Burr Coleman Consulting Limite	Head of Comms	0	No	2022-08-31	No	No	DG, T&E	No	No	20,000 - 35,000
T&E	Cedar Recruitment Ltd	Accelerated Transformation Business Case	0	No	2022-06-30	No	No	DG, T&E	No	No	35,000 - 50,000
T&E	Green Park	Head of FBP - Zero Based Budgeting	2000	Yes	2022-12-31	No	No	DG, T&E	No	No	100,000 - 125,000
T&E	Green Park	Head of FBP - Our Hospital	1000	Yes	2022-12-31	No	No	DG, T&E	No	No	75,000 - 100,000
T&E	HL Consulting Limited	Category Manager (M&D)	75	No	2022-03-31	No	No	DG, T&E	No	No	35,000 - 50,000
T&E	JC Associates Limited	Head of Procurement	350	No	2022-08-31	No	No	DG, T&E	No	No	75,000 - 100,000
T&E	LoGov Business Solutions Ltd	Global Category Lead	0	No	2023-03-31	No	Yes	DG, T&E	No	No	35,000 - 50,000
T&E	Odgers Berndtson	Head of Transformation	300	No	2022-07-31	No	No	DG, T&E	No	No	100,000 - 125,000
T&E	Proxima	Commercial Redesign incl. TOM Infills	0	No	2022-12-31	Yes	No	DG, T&E	Yes	Yes	200,000 - 250,000
T&E	Proxima	Commercial Redesign incl. TOM Core	0	No	2022-07-31	Yes	No	DG, T&E	Yes	Yes	175,000 - 200,000

T&E	RHB Recruitment Limited	CS Transformation Redesign Lead	0	No	2022-04-30	No	No	DG, T&E	No	No	50,000 - 75,000
Total											6,811,614

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	Cedar Recruitment Ltd	Commercial Services Support 2	100	Yes	2022-12-31	No	Yes	COO	No	No	125,000 - 150,000
COO	Cedar Recruitment Ltd	Commercial Services Support 1	100	Yes	2023-06-30	No	No	COO	No	No	100,000 - 125,000
COO	P W C	Cyber Security Programme Support	0	Yes	2022-12-31	No	No	COO	No	No	125,000 - 150,000
COO	Prosperity Group Limited	Office 365 Migration - Resource 1	0	No	2022-12-31	No	Yes	COO	No	No	50,000 - 75,000
COO	Prosperity Group Limited	Office 365 Migration - Resource 2	0	No	2022-12-31	No	Yes	COO	No	No	20,000 - 35,000
COO	SureCloud Limited	Cyber Security Programme - Programme Management	100	Yes	2022-12-31	No	Yes	COO	No	No	450,000 - 500,000
COO	Via Resource Group	Cyber Security Programme - Cyberwriter	100	Yes	2022-06-30	N/A	Yes	COO	No	No	50,000 - 75,000
Total											1,012,694

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
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COO	BDO Greenlight Ltd	ITSM Project Manager	0	Yes	2022-12-31	No	Yes	COO	No	No	50,000 - 75,000
COO	Prosperity Group Limited	Clinical Work Environment - Technical Resource	0	Yes	2022-06-30	No	Yes	COO	No	No	20,000 - 35,000
COO	Simply Change Ltd	Digital Health - Programme Management	100	No	2022-12-31	N/A	Yes	COO	No	No	75,000 - 100,000
COO	Triverto Limited	Project Management - Clinical Work Environment	0	No	2022-09-30	No	Yes	COO	No	no	50,000 - 75,000
Total											236,940

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 - M&D Workstream - Data Engineer	0	No	2022-06-30	N/A	No	COO	No	No	150,000 - 175,000
COO	BDO Greenlight Ltd	ITS - M&D Workstream - Test Manager	0	No	2023-05-31	N/A	No	COO	No	No	75,000 - 100,000
COO	BDO Greenlight Ltd	ITS - Capital Financial Specialist	0	No	2022-07-30	N/A	No	COO	No	No	75,000 - 100,000
COO	C5 Alliance Ltd	ITS - C&I Workstream - Dashboard and reporting specialist	0	No	2022-06-30	N/A	No	COO	No	No	20,000 - 35,000
COO	Cedar Recruitment Ltd	ITS - C&I Workstream - Supplier onboarding analyst	300	No	2023-09-30	N/A	No	COO	No	No	100,000 - 125,000
COO	Cedar Recruitment Ltd	ITS - C&I Workstream - Training Lead	300	No	2023-09-30	N/A	No	COO	No	No	50,000 - 75,000
COO	Cedar Recruitment Ltd	ITS - C&I Workstream - Support Testing Lead	300	No	2023-09-30	N/A	No	COO	No	No	35,000 - 50,000
COO	Cedar Recruitment Ltd	ITS - C&I Workstream - Testing Lead	300	No	2023-09-30	N/A	No	COO	No	No	35,000 - 50,000
COO	Cedar Recruitment Ltd	ITS - C&I Workstream - Create new Catalogues	300	No	2023-09-30	N/A	No	COO	No	No	35,000 - 50,000
COO	Clifton Madison It Ltd	ITS PCS Functional Lead	250	No	2022-01-31	N/A	No	COO	No	No	35,000 - 50,000
COO	Commercial Leadership Limited	ITS Commercial Contract Specialist	0	No	2022-06-30	N/A	No	COO	No	No	75,000 - 100,000

COO	Credera Limited	ITS Corporate Change Manager	800	No	2023-12-31	N/A	No	COO	No	No	400,000 - 450,000
COO	Credera Limited	ITS Asset & Inventory Project Manager	300	No	2023-04-30	N/A	No	COO	No	No	50,000 - 75,000
COO	Credera Limited	ITS Asset Management Data Analyst	300	No	2023-04-30	N/A	No	COO	No	No	50,000 - 75,000
COO	Elite PM	ITS - C&I Workstream - Project Manager	0	No	2023-09-30	N/A	No	COO	No	No	50,000 - 75,000
COO	Factory Connect Limited	ITS C&I Inventory Management Lead	300	No	2022-06-30	N/A	No	COO	No	No	35,000 - 50,000
COO	Green Park	ITS T&E Change Manager	0	No	2023-02-28	N/A	No	COO	No	No	75,000 - 100,000
COO	HollIT Ltd	ITS Specialist Data Analyst - ResourceLink	800	No	2023-04-30	N/A	No	COO	No	No	75,000 - 100,000
COO	LB Change Project Consultancy	ITS C&I - Commercial Change Manager	300	No	2023-09-30	N/A	No	COO	No	No	35,000 - 50,000
COO	Marbral Advisory Limited	ITS - M&D Process Analyst	0	No	2022-10-31	N/A	No	COO	No	No	75,000 - 100,000
COO	Marbral Advisory Limited	ITS - M&D Change Manager	0	No	2022-12-31	N/A	No	COO	No	No	35,000 - 50,000
COO	Modis International Limited	ITS - M&D Data Business Analyst	300	No	2023-02-28	N/A	No	COO	No	No	250,000 - 300,000
COO	Dwyer Consultancy Limited	ITS C&I - Data Lead	0	No	2023-09-30	N/A	No	COO	No	No	50,000 - 75,000
COO	Pontiq Limited	ITS C&I - Functional Lead	300	No	2023-09-30	N/A	No	COO	No	No	75,000 - 100,000
COO	Prosperity Group Limited	ITS - M&D Business Analyst	0	No	2023-01-31	N/A	No	COO	No	No	125,000 - 150,000
COO	Proxima	ITS C&I - Commercial Product Owner	300	No	2022-12-31	N/A	No	COO	No	No	75,000 - 100,000
COO	Simply Change Ltd	ITS Change Capability	100	No	2022-04-30	N/A	No	COO	No	No	20,000 - 35,000
COO	Triverto Limited	ITS - M&D Functional Lead	0	No	2022-12-31	N/A	No	COO	No	No	300,000 - 350,000
COO	Triverto Limited	ITS T&E Project Manager	0	No	2023-03-31	N/A	No	COO	No	No	100,000 - 125,000
COO	Triverto Limited	ITS - M&D Project Manager	0	No	2022-12-31	N/A	No	COO	No	No	50,000 - 75,000
COO	Triverto Limited	ITS - Environment Manager	0	No	2023-05-30	N/A	No	COO	No	No	50,000 - 75,000
COO	Triverto Limited	ITS -M&D Data Migration Specialist	300	No	2022-12-31	N/A	No	COO	No	No	50,000 - 75,000
COO	Triverto Limited	ITS - PCS Functional Lead - Detailed Workstream Planning for Connect People	500	No	2023-04-30	N/A	No	COO	No	No	20,000 - 35,000
Total											3,176,526

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	C5 Alliance Ltd	Microsoft Foundations, BAU Support & Windows 10	0	Yes	2022-12-31	No	Yes	COO	No	No	35,000 - 50,000
COO	Prosperity Group Limited	MS Foundation - technical resource	0	Yes	2022-06-30	No	No	COO	No	No	75,000 - 100,000
COO	Simply Change Ltd	MS Foundations - Programme Management	100	Yes	2022-12-31	No	Yes	COO	No	No	100,000 - 125,000
Total											251,923

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	CI Media Training	Our Hospital Project	0	Yes	2022-09-30	N/A	Yes	DG, HCS	No	No	35,000 - 50,000
HCS	Plan RB Limited	Our Hospital Project	0	Yes	2022-05-31	No	No	DG, HCS	No	No	125,000 - 150,000
HCS	Vivek Consulting Services	Our Hospital Project	813.12	Yes	2022-11-30	N/A	No	DG, HCS	No	No	20,000 - 35,000
Total											204,807

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:

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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 31 December 2021	Headcount at 30 June 2022	Amount Paid (July – December 2021)	Amount Paid (January – June 2022)
COO	12	43	338,273	973,018
CYPES	216	201	3,550,403	3,472,930
CLS	48	51	823,703	917,271
Econ	0	4	0	68,646
IHE	19	26	305,613	433,913
HCS	252	168	5,201,458	4,680,479
JHA	21	26	1,467,178	565,980
Non-Ministerial	9	5	147,433	123,441
OCE	7	3	149,122	58,040
SPPP	52	84	577,962	1,591,530
T&E	42	52	833,335	1,131,097
Total	678	663	13,394,479	14,016,346

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 July – December 2021	Average monthly travel /accommodation paid by GoJ	Expected or actual end date	Accountable Officer	Earnings band January – June 2022
CYPES	Director General Children Young People	£90,000 - £100,000	£0	December 2021	CEO	
COO	Associate Director of People Services	£50,000 – £60,000	£0	March 2023	COO	£50,000 – £60,000
Non-Ministerial	Legislative Drafter	£50,000 - £60,000	£0	December 2024	Greffier of the States	£50,000 - £60,000
Non-Ministerial	Legislative Drafter	£50,000 – £60,000	£0	January 2022	Greffier of the States	
SPPP	Children's Commissioner	£60,000 - £70,000	£0	July 2027	DG, SPPP	£60,000 - £70,000
COO	Group Director (ITS Procurement)	£20,000 - £30,000	£0	September 2021	COO	
COO	Group Director (ITS Programme)	£20,000 - £30,000	£0	December 2023	COO	£70,000 - £90,000
COO	Head of Organisational Development (previously 'Associate Director of Organisational Development')	£50,000 – £60,000	£0	March 2022	COO	£60,000 – £70,000
OCE	Chief Executive		£0	March 2021	Chief Minister	
OCE	Interim Chief Executive	£120,000 - £130,000	£0	February 2022	Chief Minister	£40,000 - £50,000
Total		£555,656	£0			£409,896

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

Department	On Island Agency Staff at December 2021	Total on Island Agency Cost H2 2021	On Island Agency Staff at June 2022	Total on Island Agency Cost H1 2022
CLS	0	£768,861	0	£810,034
COO	0	£252,710	0	£98,762
CYPES	0	£153,882	0	£289,112
ECON	0	£0	0	£67,430
HCS	0	£323,776	0	£278,972
IHE	0	£438,424	0	£420,501
JHA	0	£105,341	0	£115,555
Non-Ministerial	0	£39,225	0	£0
OCE	0	£126,152	0	£67,245
SPPP	0	£937,044	0	£361,545
States Assembly	0	£0	0	£0
T&E	0	£310,314	0	£386,423
Total	0	£3,455,730	0	£2,895,578

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 2021	Total Agency Cost H2 2021
Agency Healthcare	£6,862,447	£5,962,806
Social Worker Agency	£1,270,841	£1,369,554

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