
STATES OF JERSEY



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

**Presented to the States on 8th February 2021
by the Chief Minister**

STATES GREFFE

REPORT

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 third of these reports, covering January to June 2020.

The data is presented in five tables (see Appendix) and in line with prior reports we have not been able to produce all the data requested under the Proposition. The reasons for this can be found in the prior reports and have not been duplicated here.

Overall, since the last report (covering July to December 2019), the total costs shown have increased from £24.3 million to £25.5 million (increase of £1.2m, 5%). The detail of these costs are provided below.

Lockdowns in the UK and Europe, and strict border restrictions in Jersey inhibited the Government's ability to attract permanent and fixed-term employees and so some contracts and interim arrangements have had to be extended until more favourable conditions exist for advertising, recruiting, and onboarding fixed-term appointees. There have been a significant number of specific projects required additional specialist and technical expertise, which have caused consultancy costs to increase, such as Our Hospital, Integrated Technology Solution, Efficiencies and Covid. Treasury & Exchequer also needed resourcing during a difficult recruitment period to add support to financing and closure of accounts.

In addition, the pandemic necessitated an increase in resources to support Ministers with the Island's health, wellbeing, fiscal and economic response. In the main, this short-term resourcing for specialisms in Covid response has been taken from core staff, which then required back-fill. Due to a lack of experience in the Island, and the roles being temporary in nature, the best support for these roles was through the use of contractors. This was a scenario played out across other jurisdictions and so the marketplace was crowded and Jersey did well to bring in the support it has during the pandemic. Conversely, costs in the other five categories have fallen by between 15 – 27% (depending on the category), and partially due to the impact of Covid.

The costs are broken down into the following tables:

- Consultancy services provided by a supplier
 - o £8,239,389; H2 2019 £4,808,262
- Consultancy services provided by a specific individual
 - o £ 3,838,885; H2 2019 £3,152,950
- Fixed-term employees, collated by department, for individuals paid at or below the Civil Service grade 15.4 salary
 - o £6,877,806; H2 2019 £8,330,462
- Fixed-term employees, paid above the Civil Service grade 15.4
 - o £525,356; H2 2019 £644,863

- Local agency staff, collated by department
- o £2,278,528; H2 2019 restated £2,695,326

- Local and UK Nursing agency cost
- o £2,712,100; H2 2019 £ 3,214,195

- Social worker agency cost
- o £1,071,506; H2 2019 £1,471,987

The use of contractors

Interims, contractors, and agency staff are commonly used by governments, businesses, and third-sector organisations for one or more of the following reasons:

- To provide short-term cover to fill vacancies or sudden capacity gaps, where speed of appointment is important to avoid the failure of services or care, for instance in teaching, nursing, and social care.
- To fill longer-term capacity gaps, where permanent recruitment will take time and the need to fill a role is urgent, but it is likely to take months to make permanent recruitments. This can again involve teachers, nurses, and social workers, but also some more senior roles.
- To fill capability gaps, where skills are needed that the organisation does not currently have. This could be for a time-limited project, and/or where the project's aim is to build sustainable internal skills and it needs support to do this.

The cost of contractors

Contractors typically cost significantly more than the equivalent permanent employee of a similar 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:

1. 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 proposed Government Plan which is due to be implemented in 2022.
2. 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 significant number of SNAs have been completed.
3. 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.
4. The daily rate of consultants has not been shown, due to commercial concerns over releasing this information. Instead, it was felt that showing the 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.

APPENDIX



TABLE 1: CONSULTANCY SERVICES PROVIDED BY A SUPPLIER

Supplier name	Project	Department	Average monthly travel/accommodation paid by GoJ directly (£)	Structured Needs Assessment	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report Produced	Report Published	Spend H1 cost engagement banded (£)
TCB Consulting Ltd	Robotic Process Automation (RPA) pilot	CLS	0	n/a	31/12/20	Yes	No	COO	No	n/a	20,000 – 34,999
Ernst & Young	GoJ Efficiencies Programme	COO	3,869	No	02/01/21	Due post Feb 21	Yes	COO	Yes	Yes	1, 000, 000 – 1,249,999
Ernst & Young	Cyber Security Programme Initiation	COO	0	Yes	Complete	n/a	Yes	COO	n/a	n/a	400, 000 - 474, 999
Ernst & Young	Integrated Technology Solution	COO	437	Yes	Complete	n/a	No	COO	n/a	n/a	100, 000 - 124, 999
Ernst & Young	Drupal Intranet - Rapid Review	COO	1,738	No	Complete	n/a	Yes	COO	n/a	No	20, 000 – 34, 999
Magellan Consultancy	Change Delivery - Programme Office project	COO	0	n/a	Complete	n/a	Yes	COO	n/a	n/a	50, 000 - 74, 999
Pro4 Solutions Limited	Corporate Portfolio reporting tool architecture	COO	0	No	30/06/21	n/a	Yes	COO	n/a	n/a	20, 000 – 34, 999
Prosperity Group Limited	Data Protection Unit Service	COO	0	Yes	Complete	n/a	Yes	COO	n/a	n/a	75, 000 - 99, 999
Prosperity Group Limited	CRM Platform Renewal	COO	0	No	31/03/21	n/a	Yes	COO	n/a	n/a	50,000 - 74, 999
Prosperity Group Limited	Data Service Protection Officers	COO	0	Yes	Complete	n/a	Yes	COO	n/a	n/a	50,000 - 74, 999

Supplier name	Project	Department	Average monthly travel/accommodation paid by GoJ directly (£)	Structured Needs Assessment	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report Produced	Report Published	Spend H1 cost engagement banded (£)
Prosperity Group Limited	Replacement Assets - M&D	COO	0	No	31/12/2019	No	No	COO	No	No	35,000 - 49,000
Prosperity Group Limited	States Greffe O365 Data Service	COO	0	No	15/02/21	No	No	COO	No	No	20,000 - 34,999
Proxima	Commercial Operating Model Design & delivery support	COO	0	Yes	31/12/21	n/a	Yes	COO	Yes	Yes	35,000 - 49,000
Proxima	Commercial TOM Design & Implementation	COO	3360	Yes	31/12/21	n/a	Yes	COO	n/a	n/a	150,000 - 174, 999
Proxima	Integrated Technology Solution	COO	3000	Yes	31/12/21	n/a	Yes	COO	Yes	Yes	125,000 – 149,999
Simply Change Ltd	Change Delivery Development	COO	700	No	31/12/20	n/a	In place	COO	No	no	75, 000 - 99, 999
TDP Development Ltd	Team Jersey	COO	10,380	Yes	31/12/22	n/a	No	COO	n/a	n/a	400,000 - 424, 999
The DMW Group Limited	Integrated Technology Solution	COO	3300	Yes	31/12/20	n/a	No	COO	n/a	n/a	1,250,000 - 1,499,999
2020 Delivery	Independent School Funding Review	CYPES	0	Yes	Q1 2020	Yes	No	DG, CYPES	Yes	Yes	150,000 – 174,999
Ernst & Young	Our Hospital	HCS	3,877	Yes	Q3 2021	No	Yes	DG, HCS	Multiple	Yes	175,000 - 199, 999
Ethical Healthcare Consulting	Electronic Patient Record Procurement Process	HCS	0	Yes	Q2 2022	No	No	DG, HCS	No	No	35,000 - 49, 000

Supplier name	Project	Department	Average monthly travel/accommodation paid by GoJ directly (£)	Structured Needs Assessment	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report Produced	Report Published	Spend H1 cost engagement banded (£)
In-Form Solutions Ltd	Contract Management Services- UK Treatments	HCS	0	Yes	Q3 2020	No	No	DG, HCS	No	No	35,000 - 49,000
P W C	Our Hospital	HCS	13,097	Yes	Q3 2020	No	No	DG, HCS	Yes	n/a	1,000,000 – 1,249,999
Mace	Our Hospital Project Management Office	HCS	0	Yes	Q4 2021	No	Yes	DG HCS	Multiple	Yes	200,000 – 224,999
L1 Management Limited	Programme Management	IHE	2,392	No	Complete	n/a	Yes	DG, IHE	Yes	No	75,000 - 99,999
Actica Consulting Limited	Island Wide Risk Assessment on Cyber Security	OCE	0	Yes	31/12/20	n/a	n/a	CEO	n/a	n/a	50,000 – 74,999
Oxera Consulting	Retainer for External Economic Advice	OCE	0	No	31/12/20	n/a	Yes	CEO	No	n/a	75,000 - 99,999
Orbell & Company Ltd	Climate Emergency - Citizen Engagement and Participatory Partners	SPPP	300	Yes	30/06/21	n/a	Yes	DG, SPPP	n/a	n/a	50,000 - 74,999
Ove Arup & Partners Internatio	Island Plan - Strategic Partnership	SPPP	0	Yes	31/03/22	n/a	Yes	DG, SPPP	n/a	n/a	35,000 - 49,000
Ove Arup & Partners Internatio	Island Plan - Minerals, Waste and Water Study	SPPP	650	Yes	30/11/20	n/a	No	DG, SPPP	Yes	No	35,000 - 49,000
Oxera Consulting	Carbon Neutral Strategy	SPPP	0	Yes	Complete	Yes	n/a	DG, SPPP	Yes	Yes	100,000 – 124,999
Altair Consultancy & Advisory	Housing Policy	SPPP	0	No	Complete	No	n/a	DG, SPPP	Yes	No	35,000 - 49,000

Supplier name	Project	Department	Average monthly travel/accommodation paid by GoJ directly (£)	Structured Needs Assessment	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report Produced	Report Published	Spend H1 cost engagement banded (£)
D3P Global Pensions Consulting	Financial Independence in Old Age	SPPP	0	No	TBC	n/a	No	DG, SPPP	Draft	No	20,000 - 34,999
Inpax	Pharmacy Advisory Service	SPPP	0	No	31/01/21	n/a	Yes	DG, SPPP	No	n/a	50,000 - 74, 999
Redacted for Commercial Reasons	Revolving Credit Facility	T&E	0	No	Complete	No	No	DG, T&E	No	No	Redacted for Commercial Reasons
Deloitte LLP (Jersey)	Tax Deductibility	T&E	0	No	Complete	No	n/a	DG, T&E	No	No	35,000 - 49,000
Redacted for Commercial Reasons	Revolving Credit Facility	T&E	0	No	Complete	No	No	DG, T&E	Yes	No	Redacted for Commercial Reasons
Ernst & Young	Finance Transformation - ZBB Project	T&E	0	No	TBC	No	Yes	DG, T&E	Yes	No	250,000 - 274, 999
Ernst & Young	Blackline (Process Automation)	T&E	5,000	No	Complete	Yes	No	DG, T&E	Yes	No	150,000 - 174, 999
Ernst & Young	Impact on US Tax reform	T&E	0	No	Complete	No	No	DG, T&E	Yes	No	50,000 - 74, 999
P W C	Shareholder Governance Review	T&E	0	No	Complete	No	No	DG, T&E	Yes	No	50,000 - 74, 999
Proxima	Revenue Management System	T&E	0	No	Q4 2022	No	Yes	DG, T&E	No	No	20,000 - 34,999
Proxima	Revenue Management System	T&E	0	No	Q4 2022	No	Yes	DG, T&E	No	No	20,000 - 34,999
Walkley Consulting Ltd	Internal Audit	T&E	0	No	31/12/2021	No	Yes	DG, T&E	No	No	20,000 - 34,999

Supplier name	Project	Department	Average monthly travel/accommodation paid by GoJ directly (£)	Structured Needs Assessment	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report Produced	Report Published	Spend H1 cost engagement banded (£)
Worth Technical Accounting Solutions	Financial Process Improvement & Year End Accounts Faster Close	T&E	0	No	Complete	N/A	No	STE	No	No	100,000 – 124,000
										Total	£8,239,389

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 2: CONSULTANCY SERVICES PROVIDED BY A SPECIFIC INDIVIDUAL, PROFESSIONAL FEES, INTERIM CONTRACTORS, PROJECT MANAGEMENT

Department	Role / Project	Average Monthly Travel	Structured Needs Assessment done	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report produced	Report published	H1 cost engagement banded
CYPES	Interim Senior Social worker (covering vacant role)	0	No	Complete	No	No	DG, CYPES	No	No	75,000 - 99,999
CYPES	Support for implementation of Ofsted review recommendations	0	No	Complete	No	No	DG, CYPES	No	No	50,000 - 74,999
CYPES	Head of CAHMS on secondment from NHS Trust - (covering vacant role)	0	No	Complete	No	No	DG, CYPES	No	No	35,000 - 49,000
CYPES	Head of Inclusion (covering a vacant role)	0	No	Q2 2021	No	No	DG, CYPES	No	No	20,000 – 34,999
CYPES	Commissioner (covering a vacant role)	0	No	Complete	No	No	DG, CYPES	No	No	20,000 – 34,999
CYPES	Temporary resource for assessment of newly qualified social workers	0	No	Complete	No	No	DG, CYPES	No	No	20,000 – 34,999
T&E	Revenue Management System 1	0	No	TBC	N/A	Yes	DG, T&E	No	No	75,000 - 99,999
T&E	Finance Business Partner – J&HA	1,365	No	31/12/2020	No	Yes	DG, T&E	No	No	75,000 - 99,999
T&E	Finance Transformation	0	No	Ongoing	No	Yes	DG, T&E	No	No	75,000 - 99,999
T&E	Head of Business Partnering – HCS 1	1,312	No	31/12/2020	No	Yes	DG, T&E	No	No	50,000 - 74,999
T&E	Faster Close and Financial Process Improvement	1,230	No	TBC	No	Yes	DG, T&E	No	No	50,000 - 74,999
T&E	Revenue Management System 6	0	No	TBC	No	Yes	DG, T&E	No	No	50,000 - 74,999
T&E	Finance Business Partner – COO	945	No	31/01/2021	No	Yes	DG, T&E	No	No	50,000 - 74,999

Department	Role / Project	Average Monthly Travel	Structured Needs Assessment done	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report produced	Report published	H1 cost engagement banded
T&E	Revenue Management System 4	0	No	TBC	No	Yes	DG, T&E	No	No	50,000 - 74, 999
T&E	Revenue Management System 3	0	No	TBC	No	Yes	DG, T&E	No	No	50,000 - 74, 999
T&E	Group Reporting Accountant	342	No	Complete	No	No	DG, T&E	No	No	50,000 - 74, 999
T&E	Project Accountant – J&HA	1,059	No	Complete	No	No	DG, T&E	No	No	35,000 - 49, 999
T&E	Revenue Management System 2	0	No	TBC	No	Yes	DG, T&E	No	No	35,000 - 49, 999
T&E	Revenue Management System 5	0	No	Complete	No	No	DG, T&E	No	No	35,000 - 49, 999
T&E	Finance Business Partner – HCS 1	350	No	31/12/2020	No	Yes	DG, T&E	No	No	35,000 - 49, 999
T&E	Revenue Management System 8	0	No	TBC	No	Yes	DG, T&E	No	No	35,000 - 49, 999
T&E	Head of Business Partnering – HCS 2	1,227	No	Complete	No	No	DG, T&E	No	No	35,000 - 49, 999
T&E	Finance Business Partner – HCS 2	530	No	Complete	No	No	DG, T&E	No	No	35,000 - 49, 999
T&E	Finance Business Partner – HCS 3	508	No	31/12/2020	No	Yes	DG, T&E	No	No	35,000 - 49, 999
T&E	Finance Business Partner – HCS 4	547	No	Complete	No	No	DG, T&E	No	No	20,000 – 34, 999
T&E	One Gov New Office	0	No	Ongoing	No	Yes	DG, T&E	Yes	No	20,000 – 34, 999
T&E	Head of Business Partnering – OCE, T&E, COO	1,744	No	Complete	No	No	DG, T&E	No	No	20,000 – 34, 999
T&E	Finance Transformation Programme	0	No	Ongoing	No	Yes	DG, T&E	Yes	No	20,000 – 34, 999
COO	Employee Relations Specialist	0	Yes	20/12/2020	n/a	Expected	COO	n/a	n/a	100, 000 - 124, 999
COO	Technical Application Support Service	0	No	Complete	n/a	n/a	COO	n/a	n/a	50,000 – 74, 999

Department	Role / Project	Average Monthly Travel	Structured Needs Assessment done	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report produced	Report published	H1 cost engagement banded
COO	Maternity Cover Technical Application Support Service	0	No	Complete	n/a	n/a	COO	n/a	n/a	35,000 – 49, 999
COO	Resourcing Specialist	2,400	Yes	31/03/2021	n/a	Yes	COO	No	No	75, 000 - 99, 999
COO	HCS Efficiencies - supporting HCS Cat Mgr & Covid Response	2,535	Yes	09/10/2021	No	No	COO	No	No	75, 000 - 99, 999
COO	Employee Relations Consultant	2,400	Yes	31/12/2020	No	Expected	COO	No	No	75, 000 - 99, 999
COO	System specialist (payroll)	2,400	Yes	Complete	n/a	Complete	COO	n/a	n/a	50, 000 - 74, 999
COO	Reward Specialist	2,400	Yes	Complete	No	Complete	COO	No	No	50, 000 - 74, 999
COO	Category Manager M&D	3,195	Yes	31/12/2020	n/a	Yes	COO	No	n/a	50, 000 - 74, 999
COO	Corporate Records Manager	0	No	30/06/2021	n/a	Yes	COO	No	No	50, 000 - 74, 999
COO	TRR Data Analyst	0	No	31/01/2021	n/a	Expected	COO	No	No	50, 000 - 74, 999
COO	AHP Project Manager	0	No	31/01/2021	n/a	Expected	COO	n/a	n/a	50, 000 - 74, 999
COO	Data Unification and Sharing	0	n/a	30/09/2020	n/a	Yes	COO	n/a	n/a	50, 000 - 74, 999
COO	Reward Specialist	2,400	Yes	Complete	No	Complete	COO	n/a	n/a	50, 000 - 74, 999
COO	Team Jersey – Learning and Engagement Lead	0	Yes	31/12/2021	No	Yes	COO	No	No	50, 000 - 74, 999
COO	M&D Chief Information Officer	1,400	Yes	Complete	No	Complete	COO	Yes	No	35, 000 - 49, 999
COO	GoJ Efficiencies Programme	0	Yes	Complete	No	Complete	COO	Yes	No	35, 000 - 49, 999
COO	E-Rostering Specialists / ITS	0	Yes	21/06/2021	n/a	Yes	COO	No	No	35, 000 - 49, 999
COO	GoJ Efficiencies Programme	0	Yes	Complete	No	Complete	COO	Yes	No	35, 000 - 49, 999
COO	Data Analyst	0	No	21/01/2021	n/a	Expected	COO	No	No	35, 000 - 49, 999
COO	Job Evaluation Specialist	2,400	Yes	Complete	No	Complete	COO	No	No	35, 000 - 49, 999

Department	Role / Project	Average Monthly Travel	Structured Needs Assessment done	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report produced	Report published	H1 cost engagement banded
COO	System specialist (payroll)	2,400	Yes	01/06/2021	n/a	Expected	COO	n/a	n/a	20,000 - 34,999
COO	MS Foundation O365	0	Yes	31/04/2021	n/a	Expected	COO	n/a	n/a	20,000 - 34,999
COO	Job Evaluation Specialist	2,400	Yes	Complete	n/a	Complete	COO	n/a	n/a	20,000 - 34,999
COO	System specialist (e-rostering)	2,400	Yes	01/06/2021	n/a	Expected	COO	n/a	n/a	20,000 - 34,999
COO	Team Jersey admin	0	No	Complete	N/a	Complete	COO	No	No	20,000 - 34,999
HCS	Our Hospital Project Director	£529	Yes	Q2 2022	No	No	DG, HCS	No	No	100,000 – 124,999
HCS	Interim Director of HCS HR	0	Yes	Q2 2020	No	No	DG, HCS	No	No	100,000 – 124,999
HCS	Interim Director of Modernisation	0	Yes	01/01/2022	No	In place	DG, HCS	No	No	75,000 - 99,999
HCS	Our Hospital Project Consultant	0	Yes	Q2 2022	No	Yes	DG, HCS	No	No	50,000 - 74,999
HCS	Director of Social Care	0	Yes	Q1 2020	No	No	DG, HCS	No	No	50,000 – 74,999
HCS	Analyst Management Executive Support	2,500	Yes	Q3 2021	No	Yes	DG, HCS	No	No	35,000 - 49,999
HCS	Health & Safety Manager	0	Yes	Q1 2020	No	No	DG, HCS	No	No	35,000 – 49,999
HCS	HR Business Partner	0	Yes	01/03/2021	No	Yes	DG, HCS	No	No	35,000 – 49,999
HCS	Our Hospital Communications Officer	0	No	Q2 2022	Yes	No	DG, HCS	Yes	No	20,000 – 34,999
HCS	Our Hospital Project	0	Yes	Q1 2020	No	No	DG, HCS	No	No	20,000 – 34,999
HCS	Manager training resource	0	Yes	Q4 2021	No	No	DG, HCS	No	No	20,000 – 34,999
IHE	Management of Estates	0	Yes	Q3 2020	No	Yes	DG, IHE	No	No	50,000 – 74,999
IHE	FM Project Management	0	Yes	Ongoing	No	Yes	DG, IHE	No	No	20,000 – 34,999
IHE	Brexit - Food Safety	0	Yes	31/12/2020	n/a	Yes	DG, IHE	No	No	20,000 – 34,999

Department	Role / Project	Average Monthly Travel	Structured Needs Assessment done	Expected end date	Post consultation analysis	Extension expected or in place	Accountable Officer	Report produced	Report published	H1 cost engagement banded
SPPP	Strategy & Governance	0	N/A	31/12/2020	N/A	N/A	DG, SPPP	N/A	N/A	50, 000 – 74, 999
SPPP	Analytics Transformation	0	N/A	31/12/2020	N/A	N/A	DG, SPPP	N/A	N/A	20, 000 – 34, 999
OCE	Covid Economic Planning & Economic Support	0	No	Complete	No	No	CEO	No	No	50, 000 – 74, 999
OCE	Economic Support & Planning	0	No	Complete	No	No	CEO	No	No	50, 000 – 74, 999
OCE	Future Economic Partnership & Brexit Strategy & Negotiation	0	No	Complete	No	No	CEO	No	No	20, 000 – 34, 999
									Total	£3, 838, 885

Note 1 *: These parties used the Government of Jersey online booking system to book travel which is a cost on top of the amount shown. The average cost of a four-night stay is estimated as £2,700 per month.

Note 2: These costs represent costs booked, in excess of £20,000 per department, in the system during this period. The actual timing of work may vary.

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

Key: Accountable Officer: COO: Chief Operating Officer; **CoS:** Chief of Staff; **DG:** Director General.

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

TABLE 3: FIXED-TERM ROLES, BY DEPARTMENT, FOR INDIVIDUALS PAID AT OR BELOW CIVIL SERVICE GRADE 15.4 SALARY

Department	December 2019	June 2020	Amount Paid (July – December 2019)	Amount Paid (January – June 2020)
COO	16	8	£372,385	£155, 087
CYPES	198	194	£2,911,560	£2,934,309
CLS	16	19	£259,037	£226, 232
IHE	24	25	£336,512	£466,463
HCS	136	156	£2,718,312	£2,915,219
JHA	11	20	£232,301	£290, 810
Non Ministerial	11	6	£438,176	£144,969
OCE	11	5	£361,536	£51,007
SPPP	7	6	£157,803	£158,506
T&E	21	10	£542,841	£207,333
Total	418	449	£8,330,462	£6,877,806

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

Key:

Departments: **COO:** Chief Operating Office; **CYPES:** Children, Young People, Education and Skills; **CLS:** Customer and Local Services; **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 4: FIXED-TERM ROLES, BY DEPARTMENT, FOR SPECIFIC ROLES ABOVE THE CIVIL SERVICE GRADE 15.4 SALARY

Area	Job title	Earnings band July – December 2019	Earnings band January – June 2020	Average monthly travel /accommodation paid by GoJ	Expected or actual end date	Accountable Officer
CYPES	Director General Children Young People	£80,000 - £90,000	£80,000 - £90,000	£0	August 2025	CEO
COO	Associate Director of Organisational Development	n/a	£40,000 - £50,000	£0	February 2021	COO
COO	Associate Director of People Services	n/a	£30,000- £40,000	£0	March 2022	COO
Non-Ministerial	Legislative Drafter	£50,000 - £60,000	£50,000 - £60,000	£0	December 2020	Greffier of the States
Non-Ministerial	Legislative Drafter	£40,000 - £50,000	£40,000 - £50,000	£0	November 2020	Greffier of the States
OCE	Director of Communications	£80,000 - £90,000	£30,000 - £40,000	£0	February 2020	CEO
SPPP	Children's Commissioner	£60,000 - £70,000	£60,000 - £70,000	£0	January 2026	DG, SPPP
COO (Formerly T&E)	Group Director (ITS Procurement) (Formerly: Group Director Finance Transformation)	£80,000 - £90,000	£80,000 - £90,000	£0	March 2021	COO
T&E	Group Director PAR	£80,000 - £90,000	£80,000 - £90,000	£0	March 2021	DG, T&E
			£525,356	£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 Operating Officer; **CEO:** Chief Executive; **DG:** Director General.

Departments: **COO:** Chief Operating Office; **CYPES:** Children, Young People, Education and Skills; **HCS:** Health and Community Services; **OCE:** Office of the Chief Executive; **SPPP:** Strategic Policy, Planning and Performance; **T&E:** Treasury and Exchequer.

TABLE 5: LOCAL AGENCY STAFF

Department	On Island Agency Staff at December 19	On Island Agency Staff at June 2020***	Total On Island Agency Cost H2 2019	Total On Island Agency Cost H1 2020***
COO	16	17	£244,401	£294,078
CYPES	11	7	£160,903	£148,045
CLS	26	11	£529,854	£298,418
IHE	40	17	£447,040	£350,531
HCS*	38	17	£428,129	£316,205
JHA	7	6	£103,793	£117,614
Non Ministerial	13	3	£70,528	£38,891
OCE	4	3	£91,510	£111,651
SPPP	4	3	£51,215	£36,244
T&E	46	18	£517,326	£506,751
States Assembly	-	-	£50,627	£60,095
Total	205	102	£2,695,326	£2,278,528

	Total Agency Cost H2 2019	Total Agency Cost H1 2020
Agency Nurses	£3,214,195	£2,712,100
Social Worker Agency**	£1,471,987	£1,071,506

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.

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

** - The figures exclude any Director or Head of Service costs.

*** - These are our preferred agency suppliers