

IN TYNWALD

January 2012

Question 12 - FOR WRITTEN ANSWER

The Hon. Member of Council (Mr Callister) to ask the Chief Minister –

What the Government headcount in post was at –

(a) 31st March 2010;

(b) 31st March 2011;

and what the predicted number is for

(c) 31st March 2012?

Government employees (including members of the Civil Service) in post in full time equivalent (FTE) terms at the relevant dates are as follows:

(a) 31st March 2010 - 7,945.93 FTE;

(b) 31st March 2011 - 7,832.33 FTE.

As at 31st December 2011 Government employees in post in FTE terms was 7,679.79

Therefore, the net decrease 31st March 2010 to 31st December 2011 was 266.14 FTE.

c) Continuing levels of turnover in staff make it impracticable to predict with accuracy the number of staff in post in FTE terms as at 31st March 2012. However, given the continuing downward trend in the level of staff in post it is not expected to exceed the level as at 31st December 2011, other than with regard to the engagement of staff for the summer season.

IN TYNWALD

January 2012

FOR WRITTEN ANSWER 13

The Hon. Member for Garff (Mr Speaker) to ask the Chief Minister –

If he will provide in respect of each of the following bodies:

1. Airport Division;
 2. Arts Council;
 3. Attorney General's Chambers;
 4. Chief Secretary's Office;
 5. Communications Commission;
 6. Community, Culture and Leisure;
 7. Companies Registry;
 8. Council of Ministers;
 9. Economic Development;
 10. Education and Children;
 11. Environment, Food and Agriculture;
 12. Financial Supervision Commission;
 13. Freedom to Flourish;
 14. Gambling Supervision Commission;
 15. General Registry;
 16. Harbours;
 17. Health;
 18. Highways;
 19. Home Affairs;
 20. Infrastructure;
 21. Insurance and Pensions Authority;
 22. Information Systems Division;
 23. Isle of Man Office of Fair Trading;
 24. Isle of Man Post Office;
 25. Office of the Data Protection Supervisor;
 26. Social Care;
 27. Safeguarding Children Board;
 28. Manx Electricity Authority;
 29. Manx National Heritage;
 30. Office of Human Resources;
 31. Treasury;
 32. Water and Sewerage Authority;
- (a) a list, either by the company name or individual's name, of all consultancy contracts currently in place;
 - (b) the purpose of that consultancy;
 - (c) the duration of the consultancy and when it is due to expire;
 - (d) the number of consultants employed by each consultancy contract identifying whether each consultant's permanent place of residence is in the Island or not; and
 - (e) the total cost of each consultancy contract?

The Isle of Man Government, in common with many organisations around the world, uses consultants to help it in its work. Where specialist expertise is required it is often more cost effective to engage professional consultants on a contract basis rather than take on additional permanent staff. It should also be pointed out some consultants, in the field of public service pensions reform for example, are supporting major changes that will result in significant long-term savings for the taxpayer.

The costs detailed below should be seen in the context of budgeted net revenue spending by Government in the current financial year of £533 million.

For the purposes of preparing this answer the definition of consultant is taken from the National Audit Office's report on the use of consultants.

"Consulting is defined as adhering to the following two characteristics:

the work is project-based – individuals or companies are engaged to work on specific projects that are outside the client's business as usual operations, and there is an end point for their involvement. If people are required as part of business as usual operations then it is staff substitution or outsourcing.

responsibility for the final outcome rests with the client – for example responsibility for achieving cost savings or improving quality of service rests with the client."

The information contained in this answer has been manually compiled from information supplied to my office by the Departments, Boards, Offices and other specific Bodies requested. Please do not hesitate to contact relevant departments if clarification is required.

	(a)	(b)	(c)	(d)	(e)
Airport Division	Burroughs Stewart Associates	Project Management, Contract Administration and Planning Supervision on Control Tower Demolition	June 2011 to February 2012	1 resident and 1 non resident	£9,500.00
	Burroughs Stewart Associates	Project management, Contract Administration Site Acceptance Testing & Supervision on Replacement Radar and Surveillance Equipment	July 2010 to February 2012	2 resident and 2 non resident	£93,240.00
Arts Council	Nil	Nil	Nil	Nil	Nil
Attorney General's Chambers	Nil	Nil	Nil	Nil	Nil
Chief Secretary's	Hymans Robertson LLC ¹	Implementation of the Unified Pension Scheme	Duration of this	Around 15	£3.2 million (approx)

¹ Consultancy contract instigated by the Council of Ministers and signed by the Treasury

Office		approved by Tynwald in April 2010.	contract has been around 20 months to date, and will complete by September 2012	different consultants, but not all working at the same time. Non-resident	
	Lansons Communications ² - a joint contract to serve the Department of Economic Development and CSO	Strategic Public Relations and Public Affairs advice and implementation	After competitive tender process, contract commenced 1 January 2012, to conclude in December 2014	5 but others provided as necessary Non-Resident	Costs for CSO circa £250,000 p.a. and costs for DED circa £200,000 p.a.
	Deloitte MCS Ltd ³	Business change advice with regard to Human Resources and Payroll Services	30 days: January - March 2012	1 Non-resident	£35,000 (estimated)
	RSM Tenon ⁴	Business case development, assessment and templates and Benefits realisation planning	71 days: January - March 2012	3 Non-resident	£63,200 (estimated)
Communications Commission	Ibex Consultants Ltd	Market Reviews & implementation	30 Days 31 March 2012	1 Non-resident	£30,000 plus expenses
Community, Culture and Leisure	Graham Morris Engineering	Stress calculations for the building of new boilers for steam locomotives.	the contract was for a specific piece of work rather than a	1 Non-resident	£10,829

² Consultancy contract instigated by the Chief Secretary's Office and Department of Economic Development and signed jointly by the Treasury and the Department of Economic Development

³ Consultancy contract instigated by the Chief Secretary's Office and signed by the Treasury (Transforming Government). The cost provided is an estimated contract values as work is yet to commence.

⁴ Consultancy Contract instigated by the Chief Secretary's Office and signed by the Treasury (Transforming Government). The cost provided is an estimated contract values as work is yet to commence.

			duration		
	Graham Morris Engineering	Investigation/ viability of modifying rolling stock for use by disabled persons.	the contract was for a specific piece of work rather than a duration	1 Non-resident	£8,750
	A W Consulting	Railway track surveying.	the contract was for a specific piece of work rather than a duration	1 Resident	£11,400
	Manchester Metropolitan University	Wheel/ rail interface studies.	the contract was for a specific piece of work rather than a duration	2 Non-resident	£15,000
	SPB Consulting	Safety review of level crossings.	the contract was for a specific piece of work rather than a duration	1 Non-resident	£7,000
	Ecorys	Assessment of the economic value of cultural assets	the contract was for a specific piece of work rather than a duration	2 Non-resident	£18,000
Companies Registry	Nil	Nil	Nil	Nil	Nil
Council of	Nil	Nil	Nil	Nil	Nil

Ministers					
Economic Development	Wardell Armstrong	Mines & Minerals	2 years 31/03/2013	2 generally, but other partners and staff as required. Non-resident	£72,000 maximum
	Mansat	Space Commerce development including marketing	1 year 31/12/2012	7 4 Resident 3 Non-resident	£149,000
	Lex Scripta Ltd	Drafting / provision of advice on employment law / intellectual property law	LS has undertaken work since July 2006 Expiry N/R works as and when required	1 Resident	£18,275
	Airscript	write manuals for future cabin attendant approval	10 months or sooner if work complete Mar-12	2 Non-resident	£7,000
	Thurston Aviation	write manuals for maintenance control	10 months or sooner if work complete Mar-12	1 Non-resident	£5,000
	The Sports Consultancy	TT World Series Feasibility Study	16 weeks 31/03/2012	6 Non-resident	£57,093
	Peter Brett Associates LLP, Roger Tym & Partners	Retail strategy Advice	ad hoc basis advice	1 generally but others as	last twelve months £10,074.44

			when required	and when required Non-resident	
	Oxford Economics (In the name of Isle of Man Film Limited)	Review of Film Industry	until review is finished N/R when work completed	Various Non-resident	£39,000
Education and Children	Savage and Chadwick	St Ninian's Lower school Design	12 months post practical completion	Not known; Resident	£735,866
	Savage and Chadwick	Old Nobles Enabling Design	12 months post practical completion	Not known; Resident	£37,450
	McGarrigle Architects	DDA Phase 2 Design	12 months post practical completion	Not known; Resident	£40,414
	McGarrigle Architects	Kewaigue Extension Design	12 months post practical completion	Not known; Resident	£11,880
	Kay Associates	Victoria Road Extension Design	12 months post practical completion	Not known; Resident	£153,384
	Kay Associates	Ard Whallin Design	12 months post practical completion	Not known; Resident	£19,000
	Dalrymple Associates	St Ninian's Lower school Design	12 months post practical completion	Not known; Resident	£233,891

	Dalrymple Associates	Victoria Road Extension Design	12 months post practical completi on	Not known; Resident	£41,085
	Holmes Grace	St Ninian's Lower school Design	12 months post practical completi on	Not known; Resident	£380,459
	Holmes Grace	Victoria Road Extension Design	12 months post practical completi on	Not known; Resident	£57,519
	MacOwan Collett	Old Nobles Enabling Design	12 months post practical completi on	Not known; Resident	£33,350
	MacOwan Collett	DDA Phase 2 Design	12 months post practical completi on	Not known; Resident	£23,922
	MacOwan Collett	St Ninian's Fascias Design	12 months post practical completi on	Not known; Resident	£5,475
	Burroughs Stewart	Ard Whallin Design	12 months post practical completi on	Not known; Resident	£19,000
	Burroughs Stewart	IOM College Design	January 2012	Not known; Resident	£3,988
	Burroughs Stewart	Kewaique Extension Design	12 months post practical completi on	Not known; Resident	£6,336
	ES Consulting	St Ninian's Lower school	12 months	Not	£364,575

		Design	post practical completion	known; Resident	
	March Consulting	DDA Phase 2 Design	12 months post practical completion	Not known; Resident	£18,000
	March Consulting	Kewaigue Design	12 months post practical completion	Not known; Resident	£5,164
	March Consulting	BHS Fiction Library	12 months post practical completion	Not known; Resident	£5,100
	March Consulting	RGS English Ph1	12 months post practical completion	Not known; Resident	£5,600
	Bell Burton Associates	St Ninian's Lower school Design	12 months post practical completion	Not known; Resident	£337,957
	Bell Burton Associates	Old Nobles Enabling Design	12 months post practical completion	Not known; Resident	£21,450
	Bell Burton Associates	St Ninian's Toilets	12 months post practical completion	Not known; Resident	£3,500
	Magee and Co	DDA Phase 2 Design	12 months post practical completion	Not known; Resident	£25,472
	Magee and Co	Kewaigue Extension	12 months post	Not known;	£5,500

		Design	practical completion	Resident	
	Cameron Hall	Victoria Road Extension Design	12 months post practical completion	Not known; Resident	£75,323
	Cameron Hall	BHS Fiction Library Design	12 months post practical completion	Not known; Resident	£12,000
	Cameron Hall	RGS English Ph1 Design	12 months post practical completion	Not known; Resident	£7,350
	Cameron Hall	QE2 Boiler house Design	12 months post practical completion	Not known; Resident	£8,750
	Cameron Hall	QE2 Sports Store Design	12 months post practical completion	Not known; Resident	£8,550
	Cameron Hall	CRHS Staffrooms Design	12 months post practical completion	Not known; Resident	£3,660
	SafetyNet	St Ninian's Lower school Design	12 months post practical completion	Not known; Resident	£125,534
	SafetyNet	Victoria Road Extension Design	12 months post practical completion	Not known; Resident	£21,912
	Safety Management Services	Old Nobles Enabling Design	12 months post practical	Not known;	£25,350

			completion	Resident	
	Safety Management Services	DDA Phase 2 Design	12 months post practical completion	Not known; Resident	£5,163
	Safety Management Services	Kewaigue Extension Design	12 months post practical completion	Not known; Resident	£3,500
	Safety NET	BHS Fiction Library Design	12 months post practical completion	Not known; Resident	£5,215
	Safety Net	CRHS Staffrooms Design	12 months post practical completion	Not known; Resident	£5,320
	Safety Net	St Ninian's Toilets Design	12 months post practical completion	Not known; Resident	£5,600
	Safety Management Services	BHS Fiction Library Survey	12 months post practical completion	Not known; Resident	£2,500
	Safety Management Services	QE2 Boiler house Design	12 months post practical completion	Not known; Resident	£3,075
	Safety Management Services	QE2 Sports Store Design	12 months post practical completion	Not known; Resident	£5,150
	Ellis BrownArchitects	BHS Fiction Library Design	12 months post practical completion	Not known; Resident	£18,250

			n		
	Ellis Brown Architects	RGS English Ph1 Design	12 months post practical completi on	Not known; Resident	£13,100
	Ellis Brown Architects	RGS English Ph2 Design	12 months post practical completi on	Not known; Resident	£21,250
	Ellis Brown Architects	QE2 Boiler house Design	12 months post practical completi on	Not known; Resident	£29,050
	Ellis Brown Architects	QE2 Sports Store Design	12 months post practical completi on	Not known; Resident	£13,100
	Damian Dowling	CRHS Kitchen Welfare	12 months post practical completi on	Not known; Resident	£5,950
	Holmes Grace	RGS English Ph1	12 months post practical completi on	Not known; Resident	£8,500
	Holmes Grace	QE2 Sports Store	12 months post practical completi on	Not known; Resident	£16,950
	Holmes Grace	QE2 Boiler house	12 months post practical completi on	Not known; Resident	£15,500
	Holmes Grace	Drainage surveys	Septembe r 2012	Not known; Resident	£12,126

	Curtins	CRHS Staffrooms	12 months post practical completion	Not known; Resident	£1,366
	Curtins	St Ninians - Park Road Survey	Annual commission	Not known; Resident	£400
	BB Consulting	BHS Fiction Library Design	12 months post practical completion	Not known; Resident	£7,500
	BB Consulting	CRHS Kitchen Welfare Design	12 months post practical completion	Not known; Resident	£4,350
	Bailee Associates	QE2 Biomass Design	12 months post practical completion	Not known; Resident and Non-resident	£30,000
	N J Dernie	RGS English Ph1 Survey	12 months post practical completion	Not known; Resident and Non-resident	£5,950
Environment, Food and Agriculture	i-transport	Traffic impact assessment at Mill Road Yard required by planners	A small number of days during October and November 2011	3 Local labour employed to undertake the data logging by the Company	£5,000
	Adam Jarrett	To develop an EU/UK compliant electronic logbook, to integrate with the existing	The contract runs from July 2011	1 Currently Island	£40,500 plus expenses (although up to 90% of

		fisheries database maintained for the English, Welsh and Isle of Man Fisheries Divisions	to March 2012, with option to extend	Resident	this is being recharged to DEFRA in the UK, as the Isle of Man is taking the lead on this project, which also involves the 4 UK Devolved Administrations)
Financial Supervision Commission	Nil	Nil	Nil	Nil	Nil
Freedom to Flourish	Nil	Nil	Nil	Nil	Nil
Gambling Supervision Commission	Nil	Nil	Nil	Nil	Nil
General Registry	Nil	Nil	Nil	Nil	Nil
Harbours	Burroughs Stewart Associates	Battery Pier Fire pumps	Ongoing	1 Non-resident	£4,906 to date
	Royal Haskoning	Douglas Outer Harbour Wave Modelling	8 weeks - expires 2nd March 2012	2 Non-resident	£15,600
	Hyder Consultants	Ramsey Marina - amend stage 2 report	2 - 3 months. Expires 31st March 2012	3 Non-resident	Circa £10,000
Health	JCCR Ltd	To undertake a review of the role of a designated doctor/aspects of safeguarding children within health services.	Duration approximately 6 - 8 months. Due to expire in April 2012.	.2 WTE Non-resident	£40,000

	Savage & Chadwick	Design Peel GP Jurby GP	12 months post practical completion	Numbers not known Resident	Peel: £7,464.75 Jurby: £11,048.15
	Bell Burton Associates	Design/QS CCHC	12 months post practical completion	Numbers not known Resident	CCHC: £2,380.00
	Holmes Grace	Consulting Structural engineers Peel GP	12 months post practical completion	Numbers not known Resident	£7,232.02
	Dalrymple Associates	Clerk of Works Jurby	12 months post practical completion	Numbers not known Resident	£10,230.00
	Safety Management Services	Site attendance & H & S Jurby	12 months post practical completion	Numbers not known Resident	£4,967.50
	March Consultants	Design M & E Jurby GP Peel GP	12 months post practical completion	Numbers not known Resident	Jurby: £13,262.00 Peel: £6,650.00
	Architecture in Mann	Building Regulation Submissions Crookall House	2 months	4 Resident	£600
Highways	Ian Saberton	Various Legislative matters including Bill B and Bill C. Legislative Drafting	Open ended and ongoing	1 Non - resident	£39,290.88 (2010 to 2011)
	Pat Murphy	Various Legislative matters. Technical expert	Open ended and ongoing	1 Non- resident	£13,150.67 (2010 - 2011)
	Murray Oliver	HGV 'O' Licensing Legislative Drafting	Open ended and ongoing	1 Non- resident	£39,659.75 (2010 - 2011)

	Safety Net	Various highway construction schemes Planning Supervision	Ongoing	1 Resident	£8,800
	Holmes Grace	Various highway construction schemes Planning Supervision	Ongoing	1 Resident	£10,275
	Safety Management Services	Various highway construction schemes Planning Supervision	Ongoing	1 Resident	£6,300
	Edwin Robinson	Various highway construction schemes Planning Supervision	Ongoing	1 Resident	£4,320
	Safety Net	Risk assessments and training Health and Safety Advisors	One year renewable	1 Resident	£5,000
	Burroughs Stewart Associates	Victoria Road stabilisation works Surveyors	Substantially complete	1 Resident	£3,400
	BCA Landscapes	Douglas Regeneration Phase 1 Landscape Architects	18 months	1 Non-resident	£6,310
	Burroughs Stewart Associates	Douglas Regeneration Phase 2 Project Manager	24 months	2 1 Resident and 1 Non-resident	£76,000
	BCA Landscapes	Douglas Regeneration Phase 2 Landscape Architects	24 months	1 Non-resident	£72,000
	Safety Net	Douglas Regeneration Phase 2 Planning Supervision	24 months	1 Resident	£12,800
	Berrie Millar Cox	Douglas Regeneration Phase 2 Cost Consultant	24 months	1 Resident	£34,560
	Dalrymple Associates	Ramsey Regeneration Architect	24 months	1 Resident	£84,825
	Dalrymple	Ramsey Regeneration	24 months	1	£30,875

	Associates	Cost Consultant		Resident	
	Robinson Edwin Associates	Ramsey Regeneration Planning Supervisor	24 months	1 Resident	£6,825
	BB Consulting	Ramsey Regeneration Civil Engineering	24 months	1 Resident	£23,400
	Baillie Associates	Ramsey Regeneration Electrical Engineer	24 months	1 Non-resident	£10,725
Home Affairs	Brian Sheard	Specialist IT support for SharePoint implementation	1 year to 03/07/12	1 Resident	£38k
	Dalrymple Associates	Clerk of Works on capital project	Ongoing to end of capital project	Currently 1 assigned to the project. Resident	Approx £20k per year at present
	HLA Associates	Feasibility study on capital projects	Ongoing to end of Project 2014	1 Principal 1 senior Resident	Approx £34K
	Ken Jordan	Architectural advice on minor capital project	Ongoing to end of project 30/04/2012	1 Resident	Approx £8K
	Nick Dernie	Planning supervision on minor capital project	Ongoing to end of project 30/04/2012	1 Resident	Approx £6K
	Cameron Hall	Quantity surveyor re feasibility on capital projects	Ongoing to end of projects 2014	1 Principal Resident	Approx £2K
	Cameron Hall	Quantity surveyor on minor capital project	Ongoing to completion 30/04/2012	1 Principal Resident	Approx £2k

Infrastructure (we take this to mean 'other Divisions'). Airport, Highways and Harbours details were requested separately:- Properties Division	Capita Symonds	Baggage Handling Equipment at Airport Specialist design, specification and tendering	16 months (to expire October 2012)	2 Non-resident	£32,400
	TPI Ltd	Parking Study Peel Town Centre	6 months. Expires circa April 2012	3 Non-resident	£19,285
	Curtins Consulting Ltd	Specialist structural integrity testing and works at Chester Street Car Park. (Approved capitals scheme)	24 months. Expires circa July 2012	1 Resident	£27,500
Operations Division	David Kirton	Online services. Project Management & Development	November 2010 to March 2012	1 Resident	£80,000
	Hyder Consulting (UK) Ltd	Major Highway Maintenance Project Management	1 November 2011 to 31 Jan 2012	1 Non-resident	£33,750
	Hyder Consulting (UK) Ltd	Major Highway Maintenance Highway Design & Document Production	1 Nov 2011 to 31 Jan 2012	2 Non-resident	£60,000
Insurance and Pensions Authority	Nil	Nil	Nil	Nil	Nil
Information Systems Division	Nil	Nil	Nil	Nil	Nil
Isle of Man Office of Fair Trading	Nil	Nil	Nil	Nil	Nil
Isle of Man Post Office	K Jordan RIBA	Architectural Consultancy	determined by	1	determined by contract

			contract progression	Resident	progression to a maximum of £17,500
Office of the Data Protection Supervisor	Nil	Nil	Nil	Nil	Nil
Social Care	Sue Steele	Review of training needs for DSC	6 months expires 31/1/12	1 Resident	£ 10,000
	Intelligence	Programme and Project management for Children & Families Services transformation programme	80 working days	2 Resident	£ 48,000
	Capita	Programme Office management for DSC	80 working days	1 Non-resident	£ 48,000
	Geoff Gildersleeve	Review of children's legal services	3 months expires 31/3/12	1 Non-resident	£ 30,000
	Geoff Gildersleeve	Social Work expertise for the Children & Families Services transformation programme	Planned to cease June 2012	1 Non-resident	£ 21,600
	David Tolson Partnership	Housing Policy Review	Planned to cease April 2012	3 Non-resident	£ 9,000
Safeguarding Children Board	Nil	Nil	Nil	Nil	Nil
Manx Electricity Authority	Cornwall Energy Associates	Wholesale power market outlook agreement	Completed	4 Non-resident	£15,000
	Mott MacDondald	Framework agreement for consultancy services to be called off as and when required. Engaged in 2009 to analyse network capacity for	31/12/14	As required Non-resident	£50,000

		onshore wind farm generation.			
	Parsons Brinckerhoff	Framework agreement for consultancy services to be called off as and when required. Carried out investigations into steam turbine.	31/12/14	As required - off island	£80,000
	W S Atkins	Framework agreement for consultancy services to be called off as and when required.	31/12/14	As required Non-resident	Nil to date
	Bell Burton	QS services engaged on Natural Gas Extension project	31/3/13	1 Resident	£100,000
	BGE	Design services for Natural Gas Extension project	31/3/12	Several Non-resident	£640,000
	Wilcock Consultants	Engineering services Natural Gas Extension project	31/3/13	1 (UK company but IOM resident)	£300,000
Manx National Heritage	Guerilla Communications Limited	Agreement for Website Design, Development, Hosting and Maintenance Services	6 months March 2012	Sole Non-resident	£13,000
	ISD	ICT Projects: iMuseum Subscription	12 months August 2012	Project Management provided by Intelligence Resident	£115,000
	ISD	ICT Project: Manx Biological Recording Partnership Database	SIR Stage Not time bound	Project Management provided by Intelligence Resident	£7,000
	ISD	ICT Projects: Manx	SRR Stage	Project	£5,000

		National Heritage Publications digital delivery	Not time bound	Management provided by Intelligence Resident	
	Paul Drury McPherson Partnership	Castle Rushen Conservation Management Plan and Metric Survey	12 months March 2012	Sole Non-resident	£45,000
	Ellis Brown Architects	Architect design works for House of Manannan	Project based: 6 months March 2013	Sole Resident	£12,000
	Ashley Pettit	Historical Building Conservation Design and Specification	Project Based March 2013	2 Resident	£18,000
	Robinson Edwin Associates	Planning Supervision - The Sound Car park	project based - due completion June 2012	1 Resident	£1,700
	Burrows Stewart	Consultant Engineers for Sound Car Park	project based - due completion June 2012	1 Resident	£16,000
	Horncastle Thomas	architectural drafting services for grounds maintenance contract	12 months March 2012	1 Resident	£3,000
	Cameron Hall	QS services for grounds maintenance contract	12 months March 2012	1 Resident	£2,500
Office of Human Resources	Nil	Nil	Nil	Nil	Nil
Treasury	Ernst & Young	The production of a report on the economic benefits of the activities	Until report finalised -	Three individuals from	£40,000

		of IOM companies to other countries	anticipated February 2012	the firm having an active role in the production of the report. One resident employee.	
	Maitland Investment Services (IOM) Limited	Provision of independent investment advice	5 years 2016	Work generally performed by 2-3 individuals Resident	Circa £25,000 p.a.
Water and Sewerage Authority	Aecom	Regional Sewage Treatment Strategy - Sludge Treatment Plant: Provision of Consulting Engineer Services.	November 2011 to May 2012	Service provided by a company (see note 2) Non-resident	£142,000
	Holmes Grace Engineering Services Ltd	Regional Sewage Treatment Strategy Integral Rotating Biological Contactors phase 1 (Dalby, Patrick & Bride) - Provision of Consulting Engineer Services.	May 2011 to May 2012	Service provided by a company (see note 2) Resident	£56,000
	Holmes Grace Engineering Services Ltd	Regional Sewage Treatment Strategy Integral Rotating Biological Contactors Phase 2 (Glen Mona, Corony, Glen Maye STW & Glen Maye PS) - Provision of Consulting Engineer Services.	August 2011 to November 2012	Service provided by a company (see note 2) Resident	£88,000
	Holmes Grace Engineering Services Ltd	Regional Sewage Treatment Strategy Kirk Michael STW - Provision	September 2011 to December	Service provided by a	£5,000

		of Consulting Engineer Services.	2011	company (see note 2) Resident	
	Holmes Grace Engineering Services Ltd	Regional Sewage Treatment Strategy Kirk Michael STW - Provision of Consulting Engineer Services.	December 2011 to September 2013	Service provided by a company (see note 2) Resident	£48,000
	Berrie, Millar & Cox	Regional Sewage Treatment Strategy Kirk Michael STW - Provision of Quantity Surveying/Cost Consultancy services.	December 2011 to September 2013	Service provided by a company (see note 2) Resident	£17,000
	Berrie, Millar & Cox	Regional Sewage Treatment Strategy Integral Rotating Biological Contactors Phase 1 - Provision of Quantity Surveying/Cost Consultancy services	May 2011 to May 2012	Service provided by a company (see note 2) Resident	£18,000
	Berrie, Millar & Cox	Regional Sewage Treatment Strategy Integral Rotating Biological Contactors Phase 2 - Provision of Quantity Surveying/Cost Consultancy services	August 2011 to November 2013	Service provided by a company (see note 2) Resident	£30,000
	Berrie, Millar & Cox	Regional Sewage Treatment Strategy Jurby STW - Provision of Quantity Surveying/Cost Consultancy services	September 2011 to November 2013	Service provided by a company (see note 2) Resident	£22,000
	Safety Net Ltd	Regional Sewage Treatment Strategy Jurby STW - Provision of CDM Planning Supervision services	September 2011 to November 2012	Service provided by a company (see note 2) Resident	£11,000

	Safety Net Ltd	Regional Sewage Treatment Strategy Integral Rotating Biological Contactors Phase 1 - Provision of CDM Planning Supervisor services.	May 2011 to May 2012	Service provided by a company (see note 2) Resident	£8,000
	Safety Net Ltd	Regional Sewage Treatment Strategy Kirk Michael STW - Provision of CDM Planning Supervisor services	December 2011 to September 2013	Service provided by a company (see note 2) Resident	£7,000
	Safety Net Ltd	Regional Sewage Treatment Strategy Integral Rotating Biological Contactors Phase 2 - Provision of CDM Planning Supervisor services	August 2011 to November 2012	Service provided by a company (see note 2) Resident	£13,000
	MEA	Provision of Land Agent support services for Regional Sewage Treatment Strategy	August 2011 to December 2012	Service provided by a company (see note 2) Resident	£15,000
	Hyder Consulting Ltd	Regional Sewage Treatment Strategy Integral Rotating Biological Contactors Jurby STW - Provision of Consulting Engineer Services	September 2011 to November 2012	Service provided by a company (see note 2) Resident	£77,000
	Hyder Consulting Ltd	Regional Sewage Treatment Strategy Provision of Programme/Project Director Services, Andreas STS, Ramsey STS, Ramsey STW, Kirk Michael STW, Jurby STW, IRBC Phase 1,2 &3, Meary Veg Sludge Drier	October 2011 to April 2012 (current phase)	Service provided by a company . Named individual. Non-resident	£90K
	Hyder Consulting Ltd	Ramsey Service Reservoir - Provision of Consulting Engineer	January 2009 to May 2012	Service provided by a	£120,000

		services		company (see note 2) Resident	
	CIVAC Consulting	Ramsey Service Reservoir - Resident Engineering Services during construction.	February 2011 to May 2012	Service is provided by a single person Resident	£70,000
	Cameron Hall	Ramsey Service Reservoir - Provision of Quantity Surveying/Cost Consultancy services	September 2010 to May 2013	Service provided by a company (see note 2) Resident	£15,000
	Safety Net Ltd	Ramsey Service Reservoir - Provision of Planning Supervisor services	August 2010 to May 2012	Service provided by a company (see note 2) Resident	£12,000
	Hyder Consulting Ltd	Douglas Harbour Sewerage - North Quay Syphons - Provision of Consulting Engineering Services	November 2011 to April 2013	Service provided by a company (see note 2) Resident	£3,000
	Hyder Consulting Ltd	Ramsey Strategy (Water) Provision of Consulting Engineering Services	August 2011 to April 2013	Service provided by a company (see note 2) Resident	£12,000
	EC Harris	Sulby Energy Recovery Turbine (water) - Provision of Quantity Surveying/Cost Consultancy services	January 2011 to November 2013	Service provided by a company (see note 2) Non-resident	£36,000
	Safety Net Ltd	Glen Mona Cornaa water main replacement:	August 2011 to	Service provided	£3,000

		Provision of CDM Planning Supervisor services	May 2012	by a company (see note 2) Resident	
	Hyder Consulting Ltd	Onchan to Laxey Phase 1 B (water) Provision of Consulting Engineer Services.	March 2011 to April 2012	Service provided by a company (see note 2) Resident	£40,000
	Hyder Consulting Ltd	Onchan to Laxey Phase 2 (water)- Provision of Consulting Engineer Services	March 2011 to April 2013	Service provided by a company (see note 2) Resident	£35,000
	Safety Management Services Ltd	Onchan to Laxey Phase 1B (water) - Provision of CDM Planning Supervisor services.	November 2011 to April 2012	Service provided by a company (see note 2) Resident	£2,000
	Cameron Hall	Onchan to Laxey Phase 2 (water)-Provision of Quantity Surveying/Cost Consultancy services.	November 2011 to April 2013	Service provided by a company (see note 2) Resident	£11,000
	EC Harris	West Baldwin Reservoir Bypass Main (water) - Quantity Surveying/Cost Consultancy Services	May 2011 to November 2013	Service provided by a company (see note 2) Non-resident	£12,000
	EC Harris	Douglas Water Treatment Works - Quantity Surveying/Cost Consultancy Services	2005 to June 2012	Service provided by a company (see note 2) Non-	£253,000

				resident	
	Holmes Grace	Sulby Energy Recovery Turbine (water) - provision of CDM Planning Supervisor services.	November 2011 to November 2012	Service provided by a company (see note 2) Resident	£5,000
	Safety Net Ltd	Phase 2 Pumping Station Refurb Contract: Phase 3 PS Refurb Contract	January 2012 to May 2012	Service provided by a company (see note 2) Resident	£10,000
	Hyder Consulting Ltd	Phase 2 Pumping Station Refurb Contract: Phase 3 PS Refurb Contract	January 2012 to May 2012	Service provided by a company (see note 2) Resident	£95,000
	Berrie, Millar & Cox	Phase 2 Pumping Station Refurb Contract: Phase 3 PS Refurb Contract	January 2012 to May 2012	Service provided by a company (see note 2) Resident	£11,000
	Dalrymples	Regional Sewage Treatment Strategy project management services	September 2011 to November 2012	Service provided by a company . Named individual (see note 2) Resident	£19,000
	Safety Net Ltd	Sewer Rehabilitation 2011/12 Work Package 4. CDM Planning Supervisor services	November 2011 to November 2012	Service provided by a company (see note 2) Resident	£2,000
	Safety Net Ltd	Sewer Rehabilitation 2011/12 Work Package 3.	November 2011 to	Service provided	£2,000

		CDM Planning Supervisor services	November 2012	by a company (see note 2) Resident	
	Safety Net Ltd	Sewer Rehabilitation 2011/12 Work Package 2. CDM Planning Supervisor services	July 2011 to July 2012	Service provided by a company (see note 2) Resident	£2,000
	Hyder Consulting Ltd	Sewer Rehabilitation 2011/12 Work Package 3. Consulting Engineer services	November 2011 to November 2012	Service provided by a company (see note 2) Resident	£22,000
	Hyder Consulting Ltd	Revised outfall proposals Laurel Avenue surface water sewer. Consulting Engineer services	November 2011 to April 2012	Service provided by a company (see note 2) Resident	£2,000
	Holmes Grace Engineering Services Ltd	Sewer Rehabilitation 2011/12 Work Package 4. Consulting Engineer services	November 2011 to November 2012	Service provided by a company (see note 2) Resident	£22,000
	Holmes Grace Engineering Services Ltd	Sewer Rehabilitation 2011/12 Work Package 2. Consulting Engineer services	July 2011 to July 2012	Service provided by a company (see note 2) Resident	£22,000

Note 2. The WASA employs companies to provide a service and ensures that they have adequate resources for delivery, but does not directly control the internal allocation of staff which will vary throughout the project life cycle.

IN TYNWALD

January 2012

FOR WRITTEN ANSWER (14)

The Hon. Member for Douglas North (Mr Houghton) to ask the Minister for Home Affairs –

In each of the last five years how many offences in the following categories have been committed by restricted drivers:

- (a) speeding;
 - (b) minor traffic offences/collisions; and
 - (c) collisions involving injuries?
-

Offences	2007	2008	2009	2010	2011
a) Speeding	3	4	3	6	14
b) Minor Offence	15	18	19	24	19
c) Collision Injury	1	3	1		1

IN TYNWALD

January 2012

FOR WRITTEN ANSWER (15)

The Hon. Member for Garff (Mr Speaker) to ask the Minister for Education and Children -

In respect of the £267,500 cost of setting up the centralised pupil data system (as advised to Tynwald in December 2011 Written Answer) what the breakdown of the cost is expressed as:

- (a) fees to consultants for setting up the database;
- (b) purchase of computer hardware;
- (c) purchase of computer software;
- (d) all other costs; and
- (e) future projected costs?

ANSWER

- (a) fees to consultants for setting up the database -

It is not an accurate descriptor to consider professional services as 'consultation'. The professional staff from Tribal undertake Synergy Module Professional Services training, some consultancy, installation and project management.

Phase 1 of this process cost £40,500.00.

Phase 2 £31,500.00

The Phases include the following:

Special Education Needs

Assessment & Review Workflow
SENCO & Education Planning

Educational Psychology Service

EP Workflow

Pupil Support

Attainment / Assessment / Achievement
Equipment Allocation
Exclusions / Suspensions
Session Attendance
Legal Intervention (FPN)
Truancy Sweeps

Employment / Entertainment Licences
Education Otherwise / EHE
Young Carers
Bullying, Harassment, Racist Incidents
Looked After Children
Personal Education Plans

Cont/d

Teenage Parents

Music Service

Equipment Allocation / Rental

Staff skills (Instruments / Expertise)

Free School Meals & Benefits

FSM Administrative Client

- (b) purchase of computer hardware -

This is, in the main, adaptation and addition to our centralised (Government) infrastructure, elements of which are under a constant programme of renewal. Hardware has not been acquired solely for this system.

- (c) purchase of computer software -

£140,000

- (d) all other costs -

Travel - £5,000.00

Test Environment hosting - £2,350.00

Data Centre Hosting - £4,296.00

Engineer Backfill - £441.10

Remote access - £255.00

- (e) future projected costs

Licensing - £37,999.00

It should be noted that we have cancelled acquisition of 2 modules due to Government reorganisation, hence the total is less than originally specified.

IN TYNWALD

January 2012

FOR WRITTEN ANSWER (16)

The Hon. Member for Garff (Mr Speaker) to ask the Minister for Education and Children -

In respect of the £44,000 annual running cost of the centralised pupil data system (as advised to Tynwald in December 2011 Written Answer), what the breakdown of the cost is expressed as:

- (a) salary to staff members;
 - (b) consultancy fees;
 - (c) maintenance fees;
 - (d) all other costs; and
 - (e) future projected costs?
-

ANSWER

- (a) salary to staff members -

An existing member of staff is providing the staffing requirement to run this project as a part of his duties. As a consequence, internal reorganisation has occurred to cover the duties which he has had to relinquish.

- (b) consultancy fees - NIL
- (c) maintenance fees - £37,999
- (d) all other costs - NIL
- (e) future projected costs - Licence fee as above.

IN TYNWALD

January 2012

FOR WRITTEN ANSWER (17)

The Hon. Member for Garff (Mr Speaker) to ask the Minister for Education and Children -

In respect of the Department's centralised pupil data system:

- (a) what automated triggers are intended to enable early intervention; and**
- (b) which, if any, of these triggers are linked to safeguarding?**

ANSWER

At the present time, there are no automated triggers on the system and no decisions have yet been made. This is a possibility for the future with appropriate data protection measures in place and senior managers will be able to request triggers, for example on unauthorised pupil absence. This is an obvious example which has a safeguarding implication. However, it is also an example of a system improvement with associated efficiencies as attendance is already monitored and acted upon

IN TYNWALD

January 2012

Question 18 - FOR WRITTEN ANSWER

The Hon. Member of Council (Mr Callister) to ask the Chairman of the Civil Service Commission –

What the total number of civil servants employed by Government was at –

- (d) 31st March 2010;
- (b) 31st March 2011?

Members of the Civil Service in post in full time equivalent (FTE) terms at the relevant dates were as follows:

- (c) 31st March 2010 - 2,237.69 FTE (2,457 staff);
- (d) 31st March 2011 - 2,202.92 FTE (2,417 staff).

The figure in relation to the year ended 31 March 2011 included 18 FTE post holders (19 staff) transferred into the Civil Service, as part of the restructuring of Government departments implemented with effect from 1 April 2010, and therefore the net decrease over the previous year was 52.77 FTE.

As at 31 December 2011 the number of members of the Civil Service in post, in full time equivalent terms, was 2,149.57 (2,330 staff), and therefore the net decrease 31st March 2010 to 31st December 2011 was 106.12 FTE.

Statistics in respect of the Civil Service are contained in annual reports of the Civil Service Commission provided to the Chief Minister and laid before Tynwald.