
Decision Maker: **CARE SERVICES POLICY DEVELOPMENT AND SCRUTINY COMMITTEE**

Date: **23rd September 2015**

Decision Type: Non-Urgent Executive Non-Key

Title: **EXPENDITURE ON CONSULTANTS 2014/15 AND 2015/16 - CARE SERVICES PORTFOLIO**

Contact Officer: David Bradshaw, Head of Education, Care & Health Services Finance
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Chief Officer: Chief Executive

Ward: (All Wards);

1. Reason for report

- 1.1 Members of the E&R PDS received a report on consultant's expenditure and the report was referred to individual PDS committees for further consideration.

2. **RECOMMENDATION(S)**

- 2.1 **The Care Services PDS committee are invited to note the overall expenditure on Consultants as set out in the report.**

Corporate Policy

1. Policy Status: Not Applicable
 2. BBB Priority: Not Applicable
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Financial

1. Cost of proposal: Not Applicable:
 2. Ongoing costs: Not Applicable:
 3. Budget head/performance centre: Care Services Portfolio
 4. Total current budget for this head: £
 5. Source of funding:
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Staff

1. Number of staff (current and additional):
 2. If from existing staff resources, number of staff hours: N/A
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Legal

1. Legal Requirement: None
 2. Call-in: Not Applicable
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Customer Impact

1. Estimated number of users/beneficiaries (current and projected)
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Ward Councillor Views

1. Have Ward Councillors been asked for comments? Not Applicable
2. Summary of Ward Councillors comments:

3. COMMENTARY

- 3.1 On the 3rd September 2015 the Executive and Resources PDS received a report outlining consultant expenditure for 2014/15 and for the quarter ending 30th June 2015
- 3.2 At the meeting the report was referred to individual PDS committees for further consideration.

Revenue Budgets

- 3.3 It can be seen from Appendix two of the report that expenditure on consultants from the revenue budget amounted to £324k in 2014/15. Of this this figure roughly three quarters (£227k) relates to one particular consultant.
- 3.4 Fifteen pieces of consultancy work were engaged in 2014/15, twelve of which were under the heading of 'one off specialist advice'. The other three were due to 'insufficient in house skills' and 'training'.
- 3.5 The majority of the consultants were engaged by Public Health and Strategy Divisions.
- 3.6 In 2015/16 up to the end of June 2015 there has been no consultancy spend from revenue budgets.

Capital Budgets

- 3.7 It can be seen from Appendix three that only £5k was spent on consultants from capital budgets in the Care Services Portfolio in 2014/15. This is not unusual considering the size and nature of the capital works in the Portfolio.
- 3.8 Three pieces of consultancy work were engaged as part of larger capital works.
- 3.9 In 2015/16 up to the end of June 2015 there has been one piece of consultancy work undertaken to the value of £1.2k.

Non-Applicable Sections:	Legal Implications Personnel Implications Financial Implications Customer Implications
Background Documents: (Access via Contact Officer)	Attached