

Decision Maker: **EDUCATION, CHILDREN AND FAMILIES BUDGET AND PERFORMANCE MONITORING SUB-COMMITTEE**

Date: **Tuesday 26 September 2017**

Decision Type: Non-Urgent Non-Executive Non-Key

Title: **EXPENDITURE ON CONSULTANTS 2016/17 AND 2017/18**

Contact Officer: Philippa Gibbs, Democratic Services Officer
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Chief Officer: Director of Corporate Services

Ward: (All Wards);

1. Reason for report

- 1.1 At its meeting on 7th September 2017, the Executive and Resources PDS Committee considered the attached report on expenditure on consultants across all Council departments for both revenue (appendix 2) and capital (appendix 3) budgets. The Committee requested that the report be considered by all PDS Committees.
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2. **RECOMMENDATION(S)**

- 2.1 **That the Committee considers the information about expenditure on consultants relating to the Education and Care Services Portfolios contained in the attached report, and considers whether any further scrutiny is required.**

Impact on Vulnerable Adults and Children

1. Summary of Impact: N/A
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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: N/A
 4. Total current budget for this head: £N/A
 5. Source of funding:
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Personnel

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

1. Legal Requirement: None:
 2. Call-in: Not Applicable: Further Details
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Procurement

1. Summary of Procurement Implications:
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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 Revenue expenditure on consultants in the Education and Care Services Portfolio is set out in Appendix 2, and is focussed on (i) one-off specialist advice, no-one with specialist skills and (ii) insufficient in-house skills/resources. Expenditure within the Education Portfolio amounted to £84,958 in 2016/17 and £24,750 in 2017/18 to date. Expenditure within the Care Services Portfolio amounted to £62,442 in 2016/17 and £0 in 2017/18 to date.
- 3.2 Capital expenditure on consultants in the Education and Care Services Portfolio is set out in Appendix 3. Appendix 3A covers expenditure in 2015/16 (Care Services - £38,861.27, Education - £949,622.84), and Appendix 3B covers the first quarter of 2016/17 (Care Services £10,000.00, Education - £293,622.61).
- 3.3 Please note that the Care Services Portfolio will include expenditure relating to Adult Social Care.

Non-Applicable Sections:	Impact on Vulnerable Adults and Children/Policy/Financial/Personnel/Legal/Procurement
Background Documents: (Access via Contact Officer)	None