

**USE OF CONSULTANTS, HIRED STAFF AND TEMPORARY STAFF
(Report by the Assistant Director – Finance and Resources)**

1. INTRODUCTION

- 1.1 In 2011/12 Panel undertook a review of the use of Consultants and it was agreed that:

a consultant would be defined as *“someone who brings expertise into the organisation where it is lacking”*, that is where the Council lacks the skills rather than the manpower, and

an annual report detailing expenditure on consultants, hired and temporary staff be submitted to the panel including a breakdown between revenue and capital expenditure.

2. SPENDING IN 2012/13

- 2.1 Annex A sets out the **capital** expenditure and Annex B the **revenue** expenditure for 2012/13 on consultants, hired and temporary staff together with brief notes on the higher value items (shaded in grey).
- 2.2 Capital Expenditure reduced by £383k from £540k in 2011/12 to £157k in 2012/13. The higher spending in the previous year mainly related to the Huntingdon West, Local Plan, One Leisure St Ives and ICT schemes.
- 2.3 Revenue expenditure increased by £125k from £1,487k in 2011/12 to £1,612k in 2012/13. Project work particularly in Planning (e.g. Local Plan) increased spending on consultants. Continued high volumes of benefit applications and potential homeless cases required additional temporary staff to process these cases in a timely manner.

3. EMPLOYMENT PANEL

- 3.1 When the Cabinet considered this Panel's savings proposals at their April meeting it referred the area of consultants and agency staff to the Employment Panel as it is clearly within their new terms of reference.

4. RECOMMENDATION

4.1 The Panel are recommended to:

- Pass any comments on this report to the Employment Panel for their consideration.
- Note that future review of this area will be undertaken by the Employment Panel as it is now within their terms of reference.

ACCESS TO INFORMATION ACT 1985

Overview and Scrutiny Panel (Economic well-being) reports and minutes
Working papers in accountancy section

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**CONSULTANTS, HIRED STAFF AND TEMPORARY STAFF
CAPITAL EXPENDITURE 2012-13 AND 2011-12**

	Consultants		Hired Staff		Temporary Staff	
	2011/12 £000s	2012/13 £000s	2011/12 £000s	2012/13 £000s	2011/12 £000s	2012/13 £000s
Customer Services	0	1	0	0	0	0
Environmental & Community Health	1	15	0	0	0	0
Environmental Management	14	0	0	0	0	0
IMD	82	2	3	0	22	0
Leisure	239	86	0	0	0	0
Planning	179	53	0	0	0	0
Total Capital Expenditure	515	157	3	0	22	0

Consultants

IMD

2011/12 schemes included electronic document management £41k and server virtualisation £32k.

Leisure

One Leisure St Ives redevelopment both years.

Planning

2012/13 Huntingdon West Development £50k.

2011/12 Huntingdon West Development £147k, Huntingdon multi-storey car park £32k.

**CONSULTANTS, HIRED STAFF AND TEMPORARY STAFF
REVENUE EXPENDITURE 2012-13 AND 2011-12**

	Consultants		Hired Staff		Temporary Staff	
	2011/12 £000s	2012/13 £000s	2011/12 £000s	2012/13 £000s	2011/12 £000s	2012/13 £000s
Corporate Office	140	124	0	1	14	19
Customer Services	3	2	56	101	130	123
Environmental & Community Health	23	23	22	3	159	145
Environmental Management	58	44	0	0	0	25
Financial Services	15	21	3	20	31	14
IMD	0	3	51	111	80	0
Legal & Democratic Services	9	13	13	0	10	18
Leisure	5	0	11	11	66	75
Operations	21	0	342	376	82	26
Planning	121	289	0	17	22	8
Total	395	519	498	640	594	453

Consultants

Corporate Office

2012/13 investigations £77k, HR advice £19k, interim estates support £22k.
2011/12 HR advice including voluntary redundancy scheme advice £80k, investigations £49k.

Environmental Management

2012/13 water use audits and strategy £17k, Building Control £14k, environmental projects £11k.

2011/12 water cycle strategy £17k, NNDR appeals £14k, Building Control structural engineering £12k, environmental projects £12k.

Planning

2012/13 local plan £233k, St Neots Town Centre £21k, Huntingdon West £16k, Alconbury £16k.

2011/12 Community Infrastructure Levy £97k, appeals £20k.

Hired Staff

Customer Services

2012/13 Benefits caseload £59k, homeless prevention £38k.

2011/12 Benefits caseload £18k, homeless prevention £37k.

IMD

2012/13 planned additional temporary technical support.

2011/12 maternity cover £40k.

Operations

Hired staff are used deliberately to cope with seasonal variations in work load, holidays and sickness to ensure that the Council never has too many permanent staff yet can always deliver the required level of service. Main services are refuse and recycling £299k (2011/12 £241k), street cleansing £43k (2011/12 £55k). Changes in the statutory regulations for paying hired staff have increased costs. The balance between using permanent and hired staff is regularly reviewed and further review will take place once the new refuse and recycling rounds have settled in.

Temporary Staff

Note The temporary staff figure includes all staff paid on temporary post numbers.

Customer Services

Externally funded posts from DWP extra grant £67k (2011/12 £95k).

Environmental and Community Health

Externally funded posts for community safety, sport and active lifestyles projects.

IMD

Business Analyst posts made permanent 2012/13.

Funded from MTP development schemes 2011/12.

Leisure

Temporary contracts issued until business case for long term need justified.

Operations

2012/13 externally funded projects £25k.

2011/12 Hinchingsbrooke Cafe staff cover £41k. Externally funded projects £37k.