



# Non-Permanent Staffing Report

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<b>Report to</b>	<b>Scrutiny Committee</b>
<b>Ward(s):</b>	<b>All</b>
<b>Key Decision:</b>	<b>No</b>
<b>Appendix 1:</b>	<b>Agency and Interim spend</b>
<b>Appendix 2:</b>	
<b>Papers relied on:</b>	<b>n/a</b>

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- To note progress made to monitor and control the use of temporary workers and consultants

## Glossary of terms

Term	Definition
Interims	<p>A temporary member of staff, brought in to either fill a vacancy which isn't needed permanently or has not been possible to fill through conventional means. These arrangements are generally made via the Council's preferred supplier contract Matrix. Some interims class themselves as 'consultants' and so the terms can be interchangeable. They are usually on day rates and can be on a zero hour's contract with the council.</p>
Consultants	<p>Generally an organisation or an individual who is brought in to deliver a specific programme of work or provide a particular type of advice, bringing short term skills or expertise the Council either doesn't have or doesn't need in its permanent workforce. These arrangements may be made through a procurement process as appropriate. They are usually on day rates or a price for the delivery of the project or piece of work. A consultant also covers an establishment post usually at a middle or senior manager level, working to a job description. A consultant may be self-employed, or an employee of a limited company, appointed directly or through an agency. A consultant waives rights to employment status.</p>
Agency	<p>A short term appointment to fill an operational vacancy. They would normally be working for 12 weeks or less. These arrangements are generally made via the Council's preferred supplier contract Matrix. They are usually on hourly rates.</p> <p>Agency Worker Regulations state once agency workers have completed 12 weeks in the same role at the Council, they are entitled to the same basic working and employment conditions as if they had been recruited directly by the Council. Any entitlements will be pro-rata to the length of the assignment and hours worked.</p> <p>The current agency contract is managed through Matrix who operate a 'managed service' on the Council's behalf, acting as a 'broker' with the wider recruitment market to ensure best value and the right candidates are put forward for temporary placements. Matrix act in the same way as an insurance broker: the Council provides details of requirements, including rate and role brief for the work required and they automatically circulate those details to all agencies who are signed up to supply workers in the relevant category. Matrix is able to use their preferred supplier position to negotiate the percentage margins from agencies who want to supply workers to the Council meaning the Council benefits from preferential rates compared to those that can be achieved direct from agencies.</p>

## **Main considerations**

### **1 Executive Summary**

- 1.1 Basingstoke and Deane Council employs a variety of people with different skills and qualifications, however at times the Council may require temporary resources including agency workers, interims and consultants to deliver services and improvements to its residents. They are also used to deliver projects and deal with peaks in workload as well as provide specialist skills or advice needed only on an ad-hoc basis.
- 1.2 The scale of ambition of the council is far greater than that of a typical district council. It is crucial that the council is equipped to play a strong, pro-active role to guide and shape growth on behalf of the communities which it serves. In order to deliver on this scale of ambition, appropriately skilled and experienced professional staff and contractors are needed, often in areas not typically required for district councils. This requires balancing in-house resources to directly deliver with engaging or contracting specific skills through individuals and organisations as required.
- 1.3 Resourcing in the public sector has become increasingly challenging over recent years and this has resulted in a general increase in the use of flexible resource. The reasons for this are complex but may reflect the erosion of public sector benefits which traditionally attracted larger candidate pools, including final salary pensions, job security and well-resourced teams and services. In addition, private sector competitors now more commonly offer comparable pension benefits and flexible working, combined with access to higher salaries and faster career progress making it much more difficult for councils to compete for staff.
- 1.4 This report provides an update on the council's non-permanent resourcing arrangements, including temporary workers supplied by an agency, whether under the Matrix contract or outside of it, independent interims, consultants and consultancies which the council contracts with for additional expertise and capacity. This report outlines the following:
- A summary of non-permanent arrangements and spend
  - Reasons for the use of consultants /agency workers
  - Costs incurred by the Council in using consultants / agency
  - Current management processes for engaging non-permanent staff.

### **2 Key issues for consideration**

- 2.1 Good progress has been made on ensuring value for money in the spend on agency workers since the introduction of the vendor managed contract with Matrix. This has also resulted in greater accountability and transparency in relation to agency workers spend as it is consolidated.

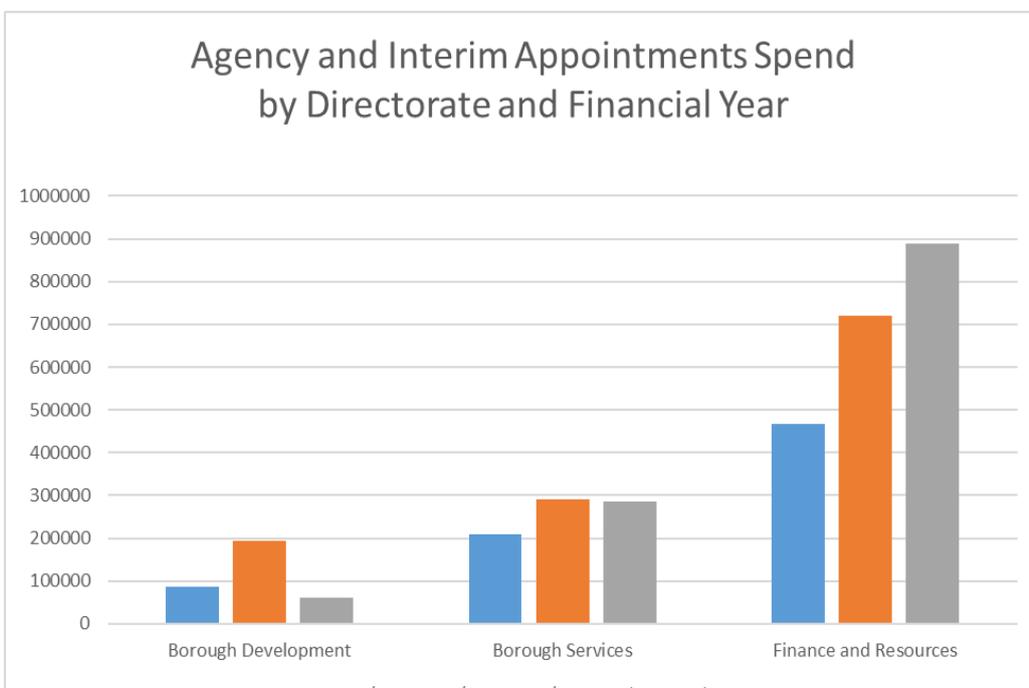
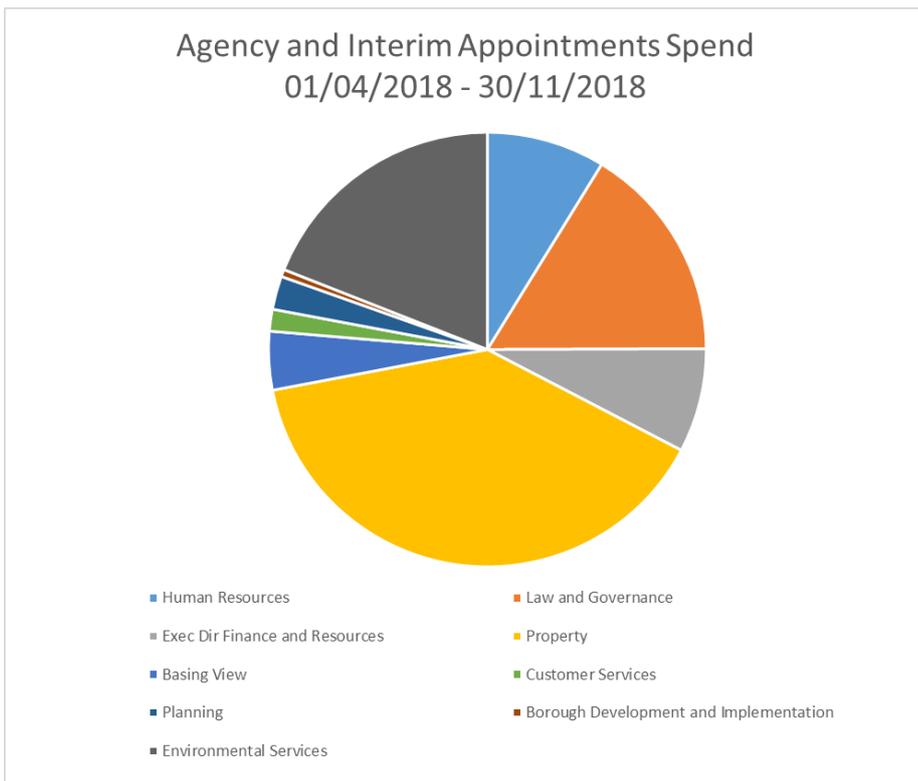
- 2.2 Whilst we know corporately approximately how much the council spends on ad-hoc consultants similar information in respect of consultants is held by individual service managers.
- 2.3 Shortage of specialist skills is the most common reason given for the continued use of consultants.
- 2.4 For vacancy/absence cover, the ease and speed of agency recruitment when compared with the lengthy processes inherent in recruitment for permanent staff is also a reason why managers use agency workers and consultants. However, case law and legislation has implied certain rights for agency workers, and the legal implications of engaging agency workers for more than 12 weeks are managed carefully to ensure the council is not to be exposed to additional cost.
- 2.5 Where difficulty in recruiting to a permanent post has been cited as a reason of long-term cover, HR continues to work with managers to identify what recruitment and retention measures are necessary, if any, to improve the recruitment offer. This may include review of recruitment efforts, pay market data and turnover statistics as well as a supporting business cases for alternative methods of securing the required skills and capacity.
- 2.6 Another reason given for the use of temporary workers is to carry out short discreet projects which cannot be carried out in the course of normal duties due to a lack of either skill or capacity. This might include specialist legal or financial advice which is required only at certain points in the year and therefore it is not cost-effective to maintain this resource permanently within the organisation.
- 2.7 Managers are currently required to ensure that relevant checks are carried out for all interims and consultants particularly DBS checks where required, professional indemnity and public liability insurance and that conflict of interest forms are completed.
- 2.8 For specialists roles it is not always possible to secure resource via the Matrix contract in which case the council uses other procurement routes, for example the Local Government Recruitment Partnership (LGPR) which provides candidates for senior interim roles at reduced rates or sources contracts for services via standard procurement processes.
- 2.9 The IR35 legislation first came into effect on the 6th April 2017 and the Council adheres to the legislation set by HMRC and the strict HMRC tests. The tests have been undertaken for roles in the council and as a result, there are very few instances where roles have been deemed out of scope of IR35. This means that all agency workers, interims and consultants engaged by the Council who are deemed to be in scope of IR35 have to be paid through PAYE or LTD Umbrella (typically via an agency, rather than directly through the Council's payroll).

### **3 Detailed Usage Analysis**

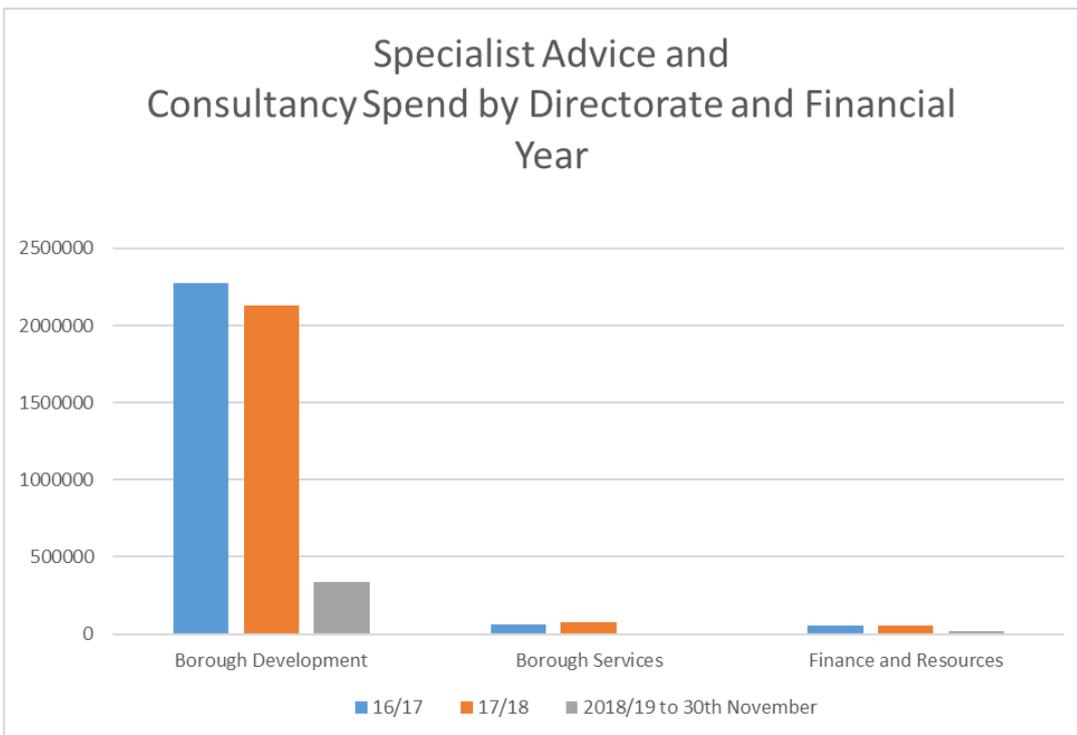
- 3.1 Executive Directors and Heads of Service have provided comments on spend and usage and action being taken in their area to manage/reduce and/or ensure value for money from these arrangements and these are below.

The charts below provide overall spend split by agency and interim, which generally relates to spend on individuals covering posts due to vacancy or additional capacity requirements, and specialist advice/consultancy which generally relates to accessing skills that are not available in the organisation. Each area is shown as an overall corporate split and in detail by service area for this year and the last 2 complete financial years. Further detailed breakdown is provided at appendix 1 and 2.

### Agency and Interim Spend



## Specialist and Consultancy Spend



## **Senior Leadership Team**

Due to the retirement of the Executive Director of Finance and Resources the spend for this directorate includes an interim for the majority of the current financial year. During this period the Head of HR and OD also left the organisation resulting in several months of interim cover. Both roles are now filled permanently and therefore this spend on interim cover will not continue.

## **Finance**

Financial Services require consultancy support to deliver key specialist services such as Investment Fund management and VAT advice where the expertise is not available in house. Consultancy support is also required for one off projects such as implementing a new financial management system where there are insufficient in house resources and experience available.

## **Legal**

2017-2018 and 2018-19 has seen a significant amount of change within the service with a very high turnover rate in staff. The Legal Service has had a number of posts that have proved difficult to fill, and in June 2018 was carrying a vacancy rate of up to 50% in the Planning and Litigation team. A permanent Legal Services Manager was appointed in June 2018 and considerable progress has been made in recruiting to some of these permanent posts at a junior level but there are still 2 vacancies in the Planning and Litigation team and a Principle Property Post vacant in the Property team. Posts have been regraded to try to recruit Legal Executives in place of planning solicitors but without success. Interims are used to cover these posts, particularly in the Property team, where recruitment has been unsuccessful due to the proximity of London and the higher salaries and improved terms and conditions in the private sector. Traditionally the flexible working pattern of local government work attracted lawyers but the private sector now offer flexible working practices. There is generally acknowledged to be a shortage of both experienced planning and property lawyers within local government, with local authorities competing for the same staff but the problem in the South East is more acute. Interims are also used to cover maternity leave and long term sickness to ensure continuity of the service. The Service are continuing to work with HR to resolve the remaining vacancies, including considering reshaping the roles, ensuring the right market rates and improving the marketing of the opportunities in the recruitment process.

## **Project Manydown**

Manydown is a complex project with multiple work streams. The greenfield 843 hectare site has a planned delivery of 3,520 homes. Manydown will deliver significant anticipated benefits with a total development value of £1.2bn; a construction value of £558m creating 498 construction jobs, a further 398 operational jobs, £46.1m retail expenditure and £12.1m leisure expenditure per annum. To support the delivery of Manydown a multi-disciplinary technical team, with relevant additional and appropriate consultancy support provided where required, exists to:

- Provide comprehensive technical support and advice in respect of the Outline Planning Application and S106 agreement;
- Provide legal and commercial advice and support in respect of the OJEU public procurement process undertaken to select a joint private sector partner to deliver the development;
- Provide technical support to ensure that relevant Government funding opportunities available to the councils are pursued to support housing delivery on Manydown;
- Provide technical support and advice to deliver a series of support studies for the delivery of housing growth;
- Provide the operational support for the delivery of the development through a number of Limited Liability Companies. MGC LLP will hold and transact on the land and DevCo LLP will, in partnership following completion of the OJEU public procurement, deliver the infrastructure and housing outputs.

The Joint Manydown Team has a dedicated Procurement and Contracts Officer to ensure each scope of work correctly defines the deliverables to ensure best value is achieved from the contract.

A review of the team has been undertaken to reflect the new governance arrangements and ensure the right mix of skills and experience required to support the project as well as continuing to develop proposals for further proposed developments in western Basingstoke

The current forecasts assume that the costs will reduce upon contracting with the Development Partner. The Joint Manydown Project team will then focus on the western Basingstoke opportunities. In addition, the creation of MGC LLP will require a certain level of consultancy costs, it has no employees, and to enable it meets its statutory requirements. We envisage the majority of these costs will be secured through a service level agreement with the Joint Manydown Team.

Although direct costs are expected to increase, we anticipate the overall net position will reduce as a result of successful applications from government funding and recharges back through the joint venture partnerships. To date we have secured Capacity Funding to the value of £1.475m with a further application for £720,000 yet to be determined; an offer of Housing Infrastructure Fund Marginal Viability Funding for £10.6m; an offer of Accelerated Construction Programme for £4.6m and we are preparing the final business case submission having been shortlisted for Housing Infrastructure Fund Forward Funding for circa £60m.

## **Project Basing View**

Basing View is a large and complex urban regeneration project encompassing 65 acres to the west of the town's main railway station. The site is currently home to about 180 companies employing in excess of 4000 people. There is currently circa 1m sq ft of existing offices, much of which is dated and in some cases functionally not suited to modern uses. As such the area is central to the economic prosperity of the Borough but to maintain this status the park must be modernised with new office stock and other complementary uses.

The council owns all the land which are subject to long leases held by third party investors and owner occupiers. The cleared development sites were put in to a Joint Venture with the property company Muse in 2012 but there are also opportunities for the council to make additional direct interventions. This means that the team needs to be able to successfully manage the relationship with the joint venture partner and also have the skills to directly lead development projects. The required skill sets are rare within the public sector and are becoming increasingly scarce in the private sector.

The Development Manager role has been fulfilled for the majority of the year by an interim. To successfully meet the needs of the role an experienced commercial development candidate is required. Due to a currently buoyant market, our proximity to London and a general industry shortage of suitably skilled individuals this role is not easy to fill. In addition, it is not a standard role for Local Authorities and therefore does not fit easily into our benefits package as we are competing for talent in a private sector market. Alternative models are being kept under review, in the meantime the role will continue to be filled but a suitably experienced interim.

## **Human Resources**

2018-19 has seen a significant amount of change within the service due to the departure of the previous service head and interim arrangements for several months ahead of the new substantive head of service coming into post. During 2018-19 there was also significant turnover in the HR business partner team with agency roles for most of the year, the team has been restructured and new permanent posts will be filled in February 2019 and when new staff come into post the agency arrangements will come to an end.

## **Property**

The decision to reallocate the Corporate Property Manager to drive the Leisure Park project has resulted in a series of interim backfill arrangements. Recruitment of permanent Surveyors at all levels has been challenging due to market rates of pay and proximity to the London employment market. There are currently seven interims in a team of seventeen.

The proposed new delivery model for planned and reactive maintenance has been changed due to the high cost of the initial 'Service Integrator' model proposed in the first quarter of this year. The preferred model now is based on a consolidation of term maintenance contracts and requires a different in-house skill set. This means that job descriptions for permanent Building Surveyor roles has changed.

The nature of ground lease re-structuring is highly technical and recruitment of suitably qualified Surveyors is very difficult. This means that specialist consultant firms are being instructed to negotiate on the Council's behalf. We attempt to recover these costs from head lessees but this is not always possible. This is a growing area of business and cost but is an essential part of maintaining rental income and promoting regeneration. Interim appointments can bring a positive energy to the team and this has been reflected with significant progress being made in a number of areas.

Whilst some excellent progress has been made in improving the services provided in managing the council's operational assets, and in managing its commercial portfolio work continues to review the longer-term roles and approach to recruitment and retention of key posts. It is planned that by March 2019 a full review of the structure and approach to recruiting key roles will be complete and an action plan put into place.

## **Planning**

There has, in the last year, been a turnover in the Planning Development Team of seven of fifteen posts. Accordingly SLT approval was sought and granted for a part time temporary (six month) Planning Officer, who had previously undertaken work for the department, to process planning applications and alleviate the pressure associated with notably increased caseloads of the team, whilst, due to the significant efforts of the team, allowing stretched performance to be maintained.

Due to significant recruitment difficulties for the Senior Compliance and Enforcement Officer post, which has remained unfilled (other than for a temporary period) for the past eighteen months a temporary resource had been secured. The recruitment difficulties have resulted due to the very niche and specialist area of Planning Enforcement, and the limited pool of suitably skilled candidates, and the competitive rates of pay offered by neighbouring authority areas – whereby existing members of other Enforcement Teams are not drawn to apply to BDBC. Whilst advertisements have been rolling, and HR have been helpful in seeking solutions, no suitable applicants have been identified for interview. The temporary resource has allowed the overall number of cases to be managed, and for appropriate resource to be directed towards significant cases, including Traveller injunctions, and the serving of formal notices (nine in the past year).

Following the retirement of the Building Control Manager, and unsuccessful recruitment efforts to this post due to the uncompetitive nature of the salary offer, the Senior Building Control Officer has taken on some of the Management responsibilities within the team resulting in less capacity within the team to process, review, and conclude on cases. Temporary resource was therefore secured to assist with the current interim arrangements.

The policy team appoint consultants with technical knowledge not available within the council from time to time to support policy development. This includes a recent the Economic Needs and moving forward there will clearly be a larger emphasis on consultants as the council embarks on a review of a local plan.

## **Transport Strategy**

The budget for 2018/19 was £18,300. Only £5,000 was spent on consultants to support the Basing View master planning led by the Basing View Project Director with the balance being released into the Local Plan to carry forward. The costs of the strategy have otherwise been officer time from both HCC and BDBC

## Horizon 2050

Planned spend for 2018/19 is:

	<b>Budget</b>
Public Consultation (IPOS) (Market & Opinion Research Int Ltd)	65,000.00
Event	280.00
Printing	5,000.00
Other	364.04
	<b>70,644.04</b>

### **Parks and Street Scene**

Agency staff play an important ongoing role for the Operations team by ensuring front line services are maintained when permanent posts become vacant. In addition, agency staff supplement permanent staff when undertaking season work e.g. during the leaf fall season and when working on labour intensive projects e.g. litter picking on major roads where disruption needs to be kept to a minimum. Therefore a reasonable level of agency resources is key on an ongoing basis in order to provide the right flexibility to meet service demand fluctuations and to provide resilience to cover staff churn

### **Environmental Health**

This relates to an agency worker who covered a maternity leave post primarily carrying out food hygiene inspections. This post was advertised externally, but being a short term contract and a specialised role we were unable to recruit. Therefore an agency worker was employed. The permanent member of staff returns on 7 January 2019, and the agency worker finished in November 2018.

### **Parking**

This spend relates to an agency worker employed to cover vacant Parking Manager post. This follows two unsuccessful attempts to recruit to this post due to the scarcity of experienced parking managers. The Interim Parking Manager oversaw several important projects including the introduction of the new pay and display machines in our car parks, the migration to a single cashless parking provider, and the migration to a new cloud based back office system to improve efficiency and enable customers to view photographs of their parking contravention online. The agency worker completed their contract in November 2018 and we have now appointed a new permanent Parking Manager who starts in early March 2019.

### **Customer Services**

Agency workers have been used across the Contact Centre and Corporate Support Teams this financial year. In the Contact Centre environment the customer service advisors are required to give one month's notice and this time is not sufficient to recruit and replace staff. Therefore in order to ensure a continuous level of service is provided to customers when turnover occurs in months forecasted to have a volume of contacts that will require additional resource; agency temps are used. There have been two posts in the Corporate Support team where agency staff have been used, these have been to cover secondments of the original post holder, permanent recruitment will commence shortly.

3.2 Appendix 1. Agency and Interim spend

3.3 Appendix 2. Specialist advice and consultancy spend

## **Corporate implications**

### **4 Legal implications**

There are no legal implications associated with this report other than those outlined above.

### **5 Financial implications**

5.1 This report is for information only and there are no new financial implications arising.

5.2 It should be noted that in accordance with financial regulations a source of funding is identified before any additional expenditure is incurred, usually from staff turnover savings or service specific budgets.

5.3 With reference to the level of expenditure incurred as shown in appendices 1 and 2. Of the £5 million spent on consultants £4.7 million (93%) is in respect of Manydown and other major projects. The average annual spend of £1.1 million on agency staff represents approximately 4% of total staff expenditure budgets.

### **6 Risk management**

6.1 A risk assessment has been completed in accordance with the council's risk management process and has identified no significant (Red or Amber) residual risks that cannot be fully minimised by existing or planned controls or additional procedures.

### **7 Equalities implications**

There are no equalities implications directly associated with this report other than those covered above.

### **8 Consultation and communication**

This report has been prepared in consultation with service heads.

## **9 HR implications**

There are no HR implications directly associated with this report other than those covered above.

## **Conclusion**

### **10 Summary**

- 10.1 There will always be a need for independent advice, specialist skills and additional capacity at times of change and the council can provide for this need at the best rates using the approach outlined in this paper. It can sometimes be more cost effective to employ the services of a temporary worker.
- 10.2 The trend for overall decreased usage of agency staff but rising costs due to the type of worker that we need to source e.g. specialist technical or niche professional skills such as children's social workers, project managers, IT specialists and business analysts. The marketplace for such posts is competitive and supply and demand dictate increased charge rates.
- 10.3 An increasing trend of agency workers working for longer periods of time - in particular covering essential services. This reflects service demands and the need to cover statutory functions, and remains under regular review.
- 10.4 Improvements are on-going to ensure the robust management and appropriate use of non-permanent staff where appropriate. This include:
  - 10.4.1. Improved contract management of non-permanent staffing arrangements to help to ensure that vacant posts are filled sooner so that the council has a reduced reliance on non-permanent staff.
  - 10.4.2. Development of specific recruitment and retention strategies to secure permanent staff in key hard to fill roles.
  - 10.4.3. Policy revision to only contract with individuals operating through limited companies, to gain copies of relevant documents including VAT registrations and Professional Indemnity Insurance or interims via a council contract and payroll where deductions for tax and NI are deducted by the council and to use the employment checklist available via HR. The HR service will ensure that appropriate documentation is held for all individuals and that in all cases contracts are issued and actions taken to protect the Council against IR35 regulations.
  - 10.4.4. Central scrutiny of business cases to ensure a more robust approach than we currently have whilst keeping costs down.

10.4.5. Documentation checks and compliance checks including IR35 checks carried out centrally reducing duplication of effort and improving quality assurance, opportunity for obtaining coordinated supplier feedback and central benchmarking and monitoring of day rates.

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<b>Version</b>	Final
<b>Dated</b>	January 2019
<b>Status</b>	Open
<b>Confidentiality</b>	It is considered that information contained within this report and appendices do not contain exempt information under the meaning of Schedule 12A of the Local Government Act 1972, as amended, and therefore can be made public.



Appendix ONE

Agency and Interim Spend

Category	Service Area	16/17	17/18	2018/19 to 30th November	Grand Total
<b>Major Project</b>	Manydown Development	81,900	129,500	-	211,400
	Basing View	4,000	61,800	53,700	119,500
<b>Major Project Total</b>		<b>85,900</b>	<b>191,300</b>	<b>53,700</b>	<b>330,900</b>
<b>Finance and Resources</b>	Benefits	-	-	-	-
	Democratic Representation	200	700	41,100	42,000
	Executive Director Finance and Resources	-	-	95,500	95,500
	Head of Law and Governance	69,500	1,300	-	68,200
	Human Resources	700	17,400	108,000	124,700
	Legal Services	170,400	293,100	154,900	618,400
	Procurements and Contracts	7,400	23,100	3,700	34,200
	Property	220,100	386,400	485,100	1,091,600
	<b>Finance and Resources Total</b>		<b>466,900</b>	<b>719,400</b>	<b>888,300</b>
<b>Borough Services</b>	Community Design and Regeneration	-	2,400	-	2,400
	Customer Services	34,900	5,200	24,300	64,400
	Environmental Care	157,200	201,700	136,900	495,800
	Environmental Health	-	5,100	24,900	30,000
	Housing	9,200	11,400	-	20,600
	Licensing	-	-	8,200	8,200
	Parking Control	-	55,700	60,200	115,900
	Planning & Development	7,200	9,800	30,700	47,700
	<b>Borough Services Total</b>		<b>208,500</b>	<b>291,300</b>	<b>285,200</b>
<b>Borough Development</b>	Head Borough Development Implementation	-	-	6,600	6,600
	Policy - Economic and Community Strategy	-	3,500	-	3,500
<b>Borough Development Total</b>		<b>-</b>	<b>3,500</b>	<b>6,600</b>	<b>10,100</b>
<b>Grand Total</b>		<b>761,300</b>	<b>1,205,500</b>	<b>1,233,800</b>	<b>3,200,600</b>

## Appendix TWO

### Specialist Advice and Consultancy Spend

Category	Service Area	Service Provided	16/17	17/18	2018/19 to 30th November	Grand Total
<b>Major Project</b>	Leisure Park Development	Other Miscellaneous	-	-	5,000	5,000
	<b>Leisure Park Development Total</b>		-	-	<b>5,000</b>	<b>5,000</b>
<b>Major Project</b>	Manydown Development	Commercial	41,600	72,100	-	113,700
		Financial	378,200	584,600	62,000	1,024,800
		Legal	595,700	582,800	212,600	1,391,100
		Marketing and Communications	135,500	48,400	18,400	202,300
		Other Miscellaneous	12,200	-	800	13,000
		Planning Matters	300,100	248,700	13,500	562,300
		Studies and Research	520,500	302,000	11,800	834,300
	<b>Manydown Development Total</b>		<b>1,983,800</b>	<b>1,838,600</b>	<b>319,100</b>	<b>4,141,500</b>
<b>Major Project</b>	Basing View	Contract Management	28,300	36,200	-	64,500
		Contract Works	4,800	3,200	1,500	9,500
		Design	55,500	110,500	145,300	311,300
		Financial	30,300	1,100	-	31,400
		Investment	71,500	304,800	-	376,300
		Legal	110,100	249,900	749,700	1,109,700
		Marketing and Communications	30,100	9,900	1,600	41,600
		Other Miscellaneous	3,800	49,200	-	53,000
		Planning Matters	21,800	73,600	-	95,400
		Studies and Research	11,000	36,400	-	47,400
	<b>Basing View Total</b>		<b>367,200</b>	<b>874,800</b>	<b>898,100</b>	<b>2,140,100</b>
<b>Major Project Total</b>			<b>2,351,000</b>	<b>2,713,400</b>	<b>1,222,200</b>	<b>6,286,600</b>
<b>Other Services</b>	Community Design and Regeneration		22,500	-	-	22,500
	Community Sports and Leisure		52,600	57,800	17,700	128,100
	Cultural Hub		-	41,500	-	41,500
	Democratic Services		12,500	33,200	- 11,500	34,200
	Heat Networks Delivery Unit Project		-	-	8,900	8,900
	Legal Services		-	4,400	11,400	15,800
	Other		52,300	23,100	- 3,800	71,600
	Planning Applications		1,500	-	-	1,500
	Property		15,600	208,600	- 800	223,400
	Replacement Financial Management System		-	29,400	86,300	115,700
	Replacement FMS		21,800	- 900	-	20,900
	Shaping Characters		1,800	-	-	1,800
	Smart City Digital Strategy		8,100	10,500	-	18,600
	Strategic Planning		200	200	-	400
	Town Centre Improvements		19,300	7,100	- 4,100	22,300
	Transportation Strategy		35,100	75,000	-	110,100
	Treasury Management		17,200	17,800	18,400	53,400
	Winklebury Master Planning		-	-	3,900	3,900
<b>Other Services Total</b>			<b>260,500</b>	<b>507,700</b>	<b>126,400</b>	<b>894,600</b>
<b>Grand Total</b>			<b>2,611,500</b>	<b>3,221,100</b>	<b>1,348,600</b>	<b>7,181,200</b>