

Finance and Resources Committee

10.00a.m., Thursday, 8 September 2016

Consultants Costs 2015/16

Item number	7.1
Report number	
Executive/routine	
Wards	All

Executive summary

At its meeting on 25 August 2009, the Finance and Resources Committee noted the intention to report expenditure on consultants on an annual basis. This report provides details of expenditure on consultants for provision of professional services during 2015/16.

The Council contracts services from professional service providers, reducing the requirement to employ permanent staff for short-term specialised activities and to mitigate the Council's exposure to potential liabilities.

Revenue expenditure of £6.906 million and capital expenditure of £2.779 million was incurred on consultants for the year ended 31 March 2016.

Expenditure to consultants for the provision of professional services was contained within approved budget resources for 2015/16.

Links

Coalition pledges	P30
Council outcomes	CO25
Single Outcome Agreement	SO1, SO2, SO3, SO4

Consultants Costs 2015/16

Recommendations

- 1.1 Finance and Resources Committee is asked to note:
 - 1.1.1 revenue and capital expenditure incurred on the provision of professional services in 2015/16 and
 - 1.1.2 progression towards the delivery of the Council's Transformation Programme savings targets and development of major capital infrastructure projects, with the engagement and support of professional service providers.

Background

- 2.1 At its meeting on 25 August 2009, the Finance and Resources Committee noted the intention to report expenditure on consultants on an annual basis.
- 2.2 This report provides details of expenditure on consultants for the provision of professional services during 2015/16.
- 2.3 During 2015/16, the purchase of consultancy services was governed by relevant procurement legislation and Council Contract Standing Orders, as approved by Council on 25 October 2012. On 5 February 2015, Council approved revisions to the existing Contract Standing Orders and Guidance on the Appointment of Consultants. On 2 June 2016, Council approved updates to Contract Standing Orders and Guidance on the Appointment of Consultants.

Main report

- 3.1 An exercise has been completed to analyse expenditure on consultants for the year ended 31 March 2016. The definition of consultancy services applied follows the definition of a consultant approved by Council at its meeting on 5 February 2015 – report by the Director of Corporate Governance "[Operational Governance: Review of Contract Standing Orders and Guidance on the Appointment of Consultants](#)" refers. The definition approved was "a consultant is a specialist who charges a fee for providing advice or services in a particular area of expertise such as business management, human resources, environment, communication, information technology, property and estates and financial services, but excluding agency and temporary workers and professional services provided by solicitors, counsel and actuaries".

- 3.2 The decision to appoint a consultant is taken after full cognisance of the overall financial constraints within which the Council operates, increased scrutiny of expenditure on consultants by the Finance and Resources Committee and the revised governance arrangements approved by Council on 25 October 2012, 5 February 2015 and subsequently 2 June 2016.
- 3.3 The Council contracts services from professional consultants for a range of specialised activities, reducing the requirement to employ permanent staff for short-term purposes and to mitigate the Council's exposure to potential liabilities.
- 3.4 To allow detailed analysis of the most material items, expenditure was reviewed where total payments to any single supplier in the financial year exceeded £2,500 across all service areas.
- 3.5 Expenditure is presented according to the Council's pre-Transformation Programme management structure, in line with reporting of the outturn for 2015/16.
- 3.6 Revenue expenditure of £6.906 million and capital expenditure of £2.779 million was incurred on consultants for the year ended 31 March 2016. A summary of expenditure for service areas is shown in the table below. A detailed analysis of this expenditure is shown in Appendix 1 (revenue) and Appendix 2 (capital). Expenditure to consultants for the provision of professional services was contained within approved budget resources for 2015/16.

Consultants Costs 2015/16

Service	Revenue	Capital	Total
	£	£	£
Children and Families	31,014	468,034	499,048
Economic Development	452,446	3,658	456,104
Corporate Governance	572,506	110,000	682,506
Health and Social Care	277,489	24,501	301,990
Services for Communities	877,113	1,619,406	2,496,519
Council-wide	4,695,933	553,343	5,249,276
Total	6,906,501	2,778,942	9,685,443

- 3.7 Expenditure for 2014/15 was reported to the Finance and Resources Committee on 24 September 2015. While the level of consultants costs incurred in any one year is dependent on service requirements and is not directly comparable between years, 2014/15 expenditure is shown in the following table. 2014/15

expenditure is re-stated to include capital expenditure on Asset Management Strategy projects.

Consultants Costs 2014/15

Service	Revenue	Capital	Total
	£	£	£
Children and Families	60,110	1,083,358	1,143,468
Economic Development	276,563	0	276,563
Corporate Governance	1,240,689	12,609	1,253,298
Health and Social Care	174,834	86,554	261,388
Services for Communities	1,200,479	1,144,325	2,344,804
Council-wide	2,836,189	545,498	3,381,687
Total	5,788,864	2,872,344	8,661,208

3.8 In approving the Council's revenue budget for 2015/16, Council approved £2.9 million of one-off funding to meet Transformation Programme development and implementation costs. Allocation of resources for external support was detailed in a report to Finance and Resources Committee meeting of 19 March 2015 "[BOLD transformation programme: progress report](#)".

3.9 Revenue expenditure on professional services was incurred during 2015/16, as the Council progressed a number of major projects designed to release future years cost savings. Revenue costs in excess of £0.1 million, with target outcomes/future forecast benefits are detailed below:

Service Provider	Cost	Target Outcomes
Ernst and Young LLP	£3.065m	<ul style="list-style-type: none"> Commercial Excellence Procurement savings target of £150m (cumulative) by 2017/18, with cumulative savings of £72m achieved by 31 March 2016; Transformation Programme Business and Support Service savings of £9.6m (Phase 1) and £24.5m cumulative by 2019/20. Transformation Programme : Progress Update - report to Finance and Resources Committee of 12 May 2016 refers; City Deal – technical support to leverage an estimated £2bn of private sector investment. Report to City of Edinburgh Council 28 May 2015 - Edinburgh and South East Scotland City Region City

		Deal refers.
Deloitte LLP	£1.509m	<ul style="list-style-type: none"> • Support to the Council in the production of a detailed business case and asset management strategy. The Asset Management Strategy savings target is £6.2m by 2019/20. Report to Finance and Resources Committee 9 June 2016 AMS Transformation Programme – Update refers; • Property Conservation – Programme Momentum and Edinburgh Shared Repairs Service. Outcomes includes professional support for: <ul style="list-style-type: none"> (a) development of a process for statutory notice projects; and (b) launch of new replacement service. Report to Finance and Resources Committee 18 August 2016 Property Conservation – Programme Momentum Progress Report and Edinburgh Shared Repairs Service Update refers.
Pricewaterhouse coopers LLP	£0.449m	<ul style="list-style-type: none"> • Transformation Programme - assisted the Council in the production of a high level design blueprint and a detailed design and implementation plan for the Citizens and Neighbourhoods work stream design and implementation planning. Programme-wide Transformation savings of £77m require to be achieved by 2019/20. Transformation Programme : Progress Update - report to Finance and Resources Committee of 12 May 2016 refers; • Internal Audit and Risk Service co-source service to ensure the Council's internal audit and risk management function maintains focus and scrutiny on internal controls, during the Council's Transformation Programme.
KPMG LLP	£0.357m	<ul style="list-style-type: none"> • Support to the Transformation of Adult Social Care Services within the Council. The savings target is £20.2m by 2017/18 through transformation of Health and Social Care services; • City Deal – strategic advice and support to leverage an estimated £2bn of private sector investment. Report to City of Edinburgh Council 28 May 2015 - Edinburgh and South East Scotland City Region City Deal refers.
Carlyle Associates Limited	£0.246m	<ul style="list-style-type: none"> • Senior management support to the Council's Transformation Programme. Transformation Programme : Progress Update - report to Finance and Resources Committee of 12 May 2016 refers; • Development phase of the Edinburgh St James

		project (rechargeable to developer).
Progress Business Solutions Ltd	£0.217m	<ul style="list-style-type: none"> Senior management support for ICT re-procurement and transition arrangements and support to Transformation Programme. Successful re-procurement of the Council's ICT contract in August 2015, with savings of £45 million over a seven year period.

3.10 Professional fees were incurred to progress a number of major capital projects including:

- New Portobello High School, new James Gillespie's High School, new Boroughmuir High School, new St John's RC Primary School;
- Development of cycling hub at Hunter's Hall Park and Jack Kane Centre upgrade;
- flood prevention works at the Water of Leith;
- housing regeneration projects through the 21st Century Homes project.

3.11 Expenditure on consultants will continue to be closely reviewed as part of the revenue and capital expenditure monitoring arrangements for each service area during 2016/17.

Measures of success

4.1 Revenue and capital expenditure on consultants is contained within approved budget resources.

4.2 Council outcomes can demonstrate added value and positive outcomes.

Financial impact

5.1 There are no financial implications as a result of this report. Expenditure on consultants will continue to be closely monitored as part of the expenditure monitoring arrangements for each service area during 2016/17.

5.2 The revenue budget approved by Council at its meeting on 21 January 2016 included a target reduction of £2m in expenditure on consultants. Expenditure incurred on professional services in 2015/16 will not impact on achievement of the 2016/17 savings target.

Risk, policy, compliance and governance impact

- 6.1 The delivery of a balanced budget outturn for each service is a key financial target. The risk of budget pressures arising from the appointment of consultants is regularly reviewed and management action is taken as appropriate.

Equalities impact

- 7.1 There are no direct equalities impact implications arising from this report.

Sustainability impact

- 8.1 There is no direct relevance of the report's contents to impacts on carbon, adaptation to climate change and sustainable development.

Consultation and engagement

- 9.1 There is no direct relevance to the report's contents.

Background reading/external references

[Consultants Costs 2014/15 - Finance and Resources Committee - Tuesday, 24 September 2015](#)

[Operational Governance: Review of Contract Standing Orders and Guidance on the Appointment of Consultants](#) – City of Edinburgh Council - Thursday 5 February 2015

[Operational Governance – Review of Contract Standing Orders and Guidance on the Appointment of Consultants](#) – City of Edinburgh Council - Thursday 2 June 2016

[Transformation Programme: Progress Update](#) - report to Finance and Resources Committee - 12 May 2016

[Edinburgh and South East Scotland City Region City Deal](#) - report to City of Edinburgh Council - 28 May 2015

[AMS Transformation Programme – Update](#) - report to Finance and Resources Committee - 9 June 2016

[Property Conservation – Programme Momentum Progress Report and Edinburgh Shared Repairs Service Update](#) - report to Finance and Resources Committee - 18 August 2016

[BOLD transformation programme: progress report](#) – Finance and Resources Committee – Thursday 19 March 2015

Hugh Dunn

Acting Executive Director of Resources

Contact: Iain Shaw, Principal Accountant

E-mail: iain.shaw@edinburgh.gov.uk | Tel: 0131 469 3117

Links

Coalition pledges	P30 – Continue to maintain a sound financial position including long term financial planning
Council outcomes	CO25 – The Council has efficient and effective services that deliver on objectives
Single Outcome Agreement	SO1 - Edinburgh's Economy Delivers increased investment, jobs and opportunities for all SO2 - Edinburgh's citizens experience improved health and wellbeing, with reduced inequalities in health SO3 - Edinburgh's children and young people enjoy their childhood and fulfil their potential SO4 - Edinburgh's communities are safer and have improved physical and social fabric
Appendices	Appendix 1: Consultancy – Revenue Expenditure 1 April 2015 – 31 March 2016 Appendix 2 : Consultancy – Capital Expenditure 1 April 2015 – 31 March 2016

Service Provider	Children and Families	Economic Development	Corporate Governance	Health and Social Care	Services for Communities	Council-wide	Total
AD Health & Safety			8,047				8,047
Aecom Infrastructure & Environment UK Limited					15,718		15,718
Aecom Limited					36,159	425	36,584
Allan Robertson Consulting Limited	1,488				3,974		5,461
Amec Foster Wheeler Environment & Infrastructure UK Limited					15,032		15,032
Amey OW Limited					12,174		12,174
Atkins Limited			-8,790		36,000		27,210
Beckett and Kay LLP					30,779		30,779
British Standards Limited					5,372		5,372
Carlyle Associates Ltd		41,938				204,300	246,238
CaskieCo		2,995					2,995
D Johnston Building Consultancy						2,531	2,531
David Briggs Associates Ltd	13,150			10,078			23,228
David Mandel & Associates LLC				3,444			3,444
David Narro Associates Ltd	1,626				1,225		2,851
Deloitte LLP						1,509,215	1,509,215
Edinburgh Napier University					30,427		30,427
Ernst and Young LLP		166,180			111,899	2,786,588	3,064,667
Faithful and Gould				8,520			8,520
Fwb Park Brown Limited		8,000	17,150				25,150
GVA Grimley Ltd			7,750				7,750
Halcrow Group Ltd					34,500		34,500
HG Consulting (Scotland) Limited		20,188			8,467	4,156	32,811
Hub South East Scotland Limited					71,033		71,033
Infracap LLP			15,000				15,000
Integrated Skills (UK) Limited					24,155		24,155
IOM Consulting Ltd					6,420		6,420
Jacobs Engineering UK Ltd			4,728		25,800		30,528
Jess n Jo Enterprises Limited					74,025		74,025
KPMG LLP		95,306		221,697	39,652		356,655
Leopold Marketing		12,910					12,910
Lockheed Martin Business Technology Solutions Ltd					67,289		67,289
Lorensbergs Limited					4,379		4,379
Matrix Control Solutions Limited		49,303					49,303
Max Solutions (Associates) Limited			14,430				14,430
Meriel Young Consulting					8,530		8,530
Ncc Services Ltd			8,400				8,400
DS Consulting GmbH		31,668					31,668
Pricewaterhousecoopers LLP			279,582			169,725	449,307
Progress Business Solutions Ltd			183,417	33,750			217,167
Reiach and Hall Ltd			9,000				9,000
RTC Partners Limited					19,205		19,205
Scottish Water					67,242		67,242
Specialist Computer Centres PLC			2,550				2,550
Sports Labs Ltd			3,413				3,413
Steer Davies & Gleave Ltd					95,000		95,000
Sweco UK Holding Limited			27,831				27,831
The Federation of Burial and Cremation Authorities					3,619		3,619
Theresa Casey Consultancy	8,150						8,150
Thomas & Adamson	6,600						6,600
Thomson Bethune						18,993	18,993
Transport & Travel Research Ltd					23,918		23,918
Turner and Townsend Management Solutions Ltd		23,960					23,960
Willis Ltd					5,120		5,120
Total	31,014	452,446	572,506	277,489	877,113	4,695,933	6,906,501

CHILDREN & FAMILIES - REVENUE CONSULTANCY SPEND 2015/16

Service Provider	Amount	Tasks delivered	Impact
Allan Robertson Consulting Limited	1,488	Professional services for East Mains Industrial Estate.	Allan Robertson led negotiations on Council's behalf on exit strategy relating to lease for former Technical Support Services base at East Mains Industrial Estate, including successfully securing a reduction on dilapidation costs which were due to be met by the Council.
David Briggs Associates Ltd	13,150	Psychological assessments for Looked After Children as requested by Children's hearings.	Children's Hearings often request independent psychological assessments are carried out for children who are Looked After or are at risk of becoming Looked After. The Council has no option other than to carry out what has been requested.
David Narro Associates Ltd	1,626	Construction Engineer Feasibility Studies for Brunfield PS Nursery, Tollcross and Lochrin Nursery.	Assessment on accommodation for vulnerable 2 year olds at existing nurseries including play facilities, to comply with health and safety regulations for a safe and secure environment for young children.
Theresa Casey Consultancy	8,150	Professional services - Space for 2's project.	Assessment on accommodation for vulnerable 2 year olds at existing nurseries including play facilities, to comply with health and safety regulations for a safe and secure environment for young children.
Thomas & Adamson	6,600	Professional services - Rising 2's.	Assessment on accommodation for vulnerable 2 year olds at existing nurseries including play facilities, to comply with health and safety regulations for a safe and secure environment for young children.
Total	31,014		

ECONOMIC DEVELOPMENT - REVENUE CONSULTANCY SPEND 2015/16

Service Provider	Amount	Tasks delivered	Impact
Carlyle Associates Ltd	41,938	Professional services - Edinburgh 12 Project, TIF project and Tram.	Development phase of the Edinburgh St James project and professional management services for a number of other Council projects.
CaskieCo	2,995	Project SEARCH - mid-programme review.	A review of the first year of the Project SEARCH programme. This review helped shape and plan for the following year's intake of interns, and also identified areas for delivery improvement.
Ernst and Young LLP	166,180	Professional services - City Deal.	In March, the Chancellor of the Exchequer agreed to enter negotiations with Edinburgh and the South-East Scotland City Region on a City Deal. The scope and scale of the deal is still to be agreed. Negotiations are ongoing with the UK and Scottish Governments, and potential projects are being modelled to identify their impact and value for money. Partners are also being consulted to identify opportunities for joint funding. It is hoped that £2bn will be received from Government. The impact will depend on the nature of the projects.
Fwb Park Brown Limited	8,000	Recruitment for the Executive Director of City Strategy and Economy.	Recruitment of an Executive Director of City Strategy and Economy was completed as part of the Council's Transformation Programme.
HG Consulting (Scotland) Limited	20,188	Professional services - Edinburgh 12 Project, TIF project and Tram.	Acting as Senior Responsible Officer (SRO) on behalf of the Council in the development phase of the Edinburgh St James project. In addition, HG Consulting have provided support on a limited number of other Council projects.
KPMG LLP	95,306	Professional services - City Deal.	In March, the Chancellor of the Exchequer agreed to enter negotiations with Edinburgh and the South-East Scotland City Region on a City Deal. The scope and scale of the deal is still to be agreed. Negotiations are ongoing with the UK and Scottish Governments, and potential projects are being modelled to identify their impact and value for money. Partners are also being consulted to identify opportunities for joint funding. It is hoped that £2bn will be received from Government. The impact will depend on the nature of the projects.
Leopold Marketing	12,910	Professional services - Scottish Cities Alliance project and MIPIM (marché international des professionnels de l'immobilier).	Successful delivery of the Scottish Cities Alliance stand and profile at the MIPIM 2016 investment fair. MIPIM 2016 work was not commissioned by the City of Edinburgh Council – this agenda was passed to Stirling on behalf of the Scottish Cities Alliance at the end of MIPIM 2015 (March 2015).
Matrix Control Solutions Limited	49,303	Professional services - RE:FIT project.	The energy retrofit RE:FIT project contributes to energy efficiency and the Sustainable Energy Action Plan (SEAP) to reduce carbon emissions.
DS Consulting GmbH	31,668	German Market Investment Support.	The build of potential investor pipeline, support for investor events and marketing activities in German markets.
Turner and Townsend Management Solutions Ltd	23,960	Professional services - RE:FIT Project.	The energy retrofit RE:FIT project contributes to energy efficiency and the Sustainable Energy Action Plan (SEAP) to reduce carbon emissions.
Total	452,446		

CORPORATE GOVERNANCE - REVENUE CONSULTANCY SPEND 2015/16

Service Provider	Amount	Tasks delivered	Impact
AD Health & Safety	8,047	Edinburgh's Hogmanay - Safety Assurance Review.	Contributed to successful and safe outcome of 2015/16 Hogmanay event.
Atkins Limited	-8,790	Technical advice and assistance to the Connected Capital Programme (repayment of 2014/15 cost).	Contributed towards delivery of Connected Capital Project.
Fwb Park Brown Limited	17,150	Recruitment and Sourcing Fees.	Senior manager recruitment and appointments, as part of the Council's new structure following implementation of the Transformation Programme.
GVA Grimley Ltd	7,750	Valuation advice - Meadowbank Sports Centre.	Contributed towards progression of Meadowbank Sport Centre replacement project.
Infracap LLP	15,000	Consultancy advice to the City of Edinburgh Council's Transformation Programme.	Contribution towards ongoing delivery of Council Transformation Programme
Jacobs Engineering UK Ltd	4,728	Professional Services - Sustainability 2020 project.	Contribution towards Sustainability 2020 project - Climate Change Act compliance.
Max Solutions (Associates) Limited	14,430	Strategic Review of Council owned sports facilities, sport and leisure services and programmes intended to establish the total cost, income and usage of the facilities and services in scope. Assessment of supply against potential demand up to 2030 and recommendations for improvement.	Report to Corporate Policy and Strategy Committee of 29 September 2015 recommended that management of school sports facilities should be transferred to Edinburgh Leisure (EL), subject to approval by EL's Board. Potential savings and income-generating ideas identified by Max Associates within the Edinburgh Leisure portfolio totalled just over £1m. If implemented successfully, these would allow EL to absorb the forthcoming reductions in payment from the Council. Max Associates identified potential to generate further income from the school estate which could be achieved if the management of the school sports facilities were transferred to Edinburgh Leisure.
Ncc Services Ltd	8,400	Professional support - ICT services.	e-Voting application testing. Professional support towards the appointment of new Council ICT contractor in August 2015.
Pricewaterhousecoopers LLP	279,582	Internal Audit and Risk Service co-source contract.	Year three of Internal Audit and Risk Service co-source with PwC. During 2015/16, PwC provided services to ensure that the Council's internal audit and risk management function continues to undergo transformation to become a leading edge service, while maintaining focus and scrutiny on internal controls, during the Council's Transformation Programme. Service provision is subject to regular review and scrutiny by Governance, Risk and Best Value Committee. At its meeting on 10 December 2015, the City of Edinburgh Council agreed the extension to 2016/17 of the existing co-source partnership arrangements with PwC.
Progress Business Solutions Ltd	183,417	Senior management support for ICT Strategy, re-procurement and transition arrangements, Council Transformation Programme and Commercial Excellence Programme.	Successful re-procurement of the Council's ICT contract by August 2015, with savings of £45 million over a seven year period forecast and transition arrangements implemented. Ongoing delivery of Commercial Excellence programme and achievement of procurement savings.
Reiach and Hall Ltd	9,000	Hunters Hall Park Masterplan - Options Appraisal and Stakeholder Engagement.	Contribution towards project to develop a sustainable cycling hub in Hunter's Hall Park and subject to funding availability, an upgraded Jack Kane Sports Centre and Community Education Centre.
Specialist Computer Centres PLC	2,550	Information Security Assessment and Review.	Data protection legislation compliance.
Sports Labs Ltd	3,413	Meggetland 3G Pitch consultancy.	Development and improvement of Meggetland sports pitches.
Sweco UK Holding Limited	27,831	Meadowbank Sports Centre Ground Investigation Survey.	Contributed towards progression of Meadowbank Sport Centre replacement project.

Total **572,506**

HEALTH AND SOCIAL CARE- REVENUE CONSULTANCY SPEND 2015/16

Service Provider	Amount	Tasks delivered	Impact
David Briggs Associates Ltd	10,078	Professional services - Community Integration Service for Sex Offenders (CISSO).	Supports the delivery of the programme for sex offenders across Lothian and Borders, now extended to work with perpetrators of sexual abuse.
David Mandel & Associates LLC	3,444	Professional services to Child Protection Committee.	Training and development for staff in relation to the Safer Together model to address domestic abuse. This is part of a service redesign, which has been agreed by all partner agencies and to which all partners are contributing financially.
Faithful and Gould	8,520	Professional services - Pentland Hills Care Home.	Engaged in the refurbishment of Gylemuir House. Project now finished and care home operational.
KPMG LLP	221,697	Professional services - transformation of Council Adult Social Care services.	KPMG were engaged by the Chief Executive to undertake a review of adult services as instructed by the Finance and Resources Committee. The scope of the review principally was a: Review of the current spend in Adult Social Care and assess the reasons for overspend; Review commitment for next year and assess the savings implementation plans.
Progress Business Solutions Ltd	33,750	Professional services - transformation of Council Adult Social Care services.	KPMG were engaged by the Chief Executive to undertake a review of adult services as instructed by the Finance and Resources Committee. As a result of the review a consultant agency was engaged to start and facilitate the Social Care Transformation Programme.

Total **277,489**

SERVICES FOR COMMUNITIES - REVENUE CONSULTANCY SPEND 2015/16

Service Provider	Amount	Tasks delivered	Impact
Aecom Infrastructure & Environment UK Limited	15,718	Technical services support contract - provision of professional services to Tram Operations.	Improve running times for Tram services.
Aecom Limited	36,159	Professional services - Newbridge Public Transport Study.	Traffic management and improvement study.
Allan Robertson Consulting Limited	3,974	Professional services - Chesser House and Westwood House.	Assisting the Council to minimise its dilapidations liability in respect of Chesser House and Westwood House lease terminations.
Amec Foster Wheeler Environment & Infrastructure UK Limited	15,032	Professional services - Zero Waste project.	Due diligence work to provide assurance to the City of Edinburgh Council and Midlothian Council. Residual Waste Project - Ensuring contractor's delivery plan and method statement are consistent with the final tender submitted by the preferred bidder. Food Waste Project - assistance with technical matters, including the heat network proposal and waste water protocol.
Amey OW Limited	12,174	Professional services - cycle lane feasibility study - A70 Corridor.	To improve cycling services as part of the Council's percentage spend commitment to cycling services.
Atkins Limited	36,000	Business Case Review, Cost Review and Life Cycle Review for Edinburgh Tram Extension Feasibility Study.	Professional services to review the business case which will inform Tram extension consideration.
Beckett and Kay LLP	30,779	Professional services - Chesser House and Westwood House.	Assisting the Council to minimise its dilapidations liability in respect of Chesser House and Westwood House lease terminations.
British Standards Limited	5,372	Certification, training and consultancy.	Ensuring the Council complies with appropriate industry standards.
David Narro Associates Ltd	1,225	Professional services - Edinburgh Bus Station.	Snagging issues from Bus station development.
Edinburgh Napier University	30,427	Professional services - Knowledge Transfer Project.	Development of a mid to long-term energy strategy for Council buildings.
Ernst and Young LLP	111,899	Professional services - Zero Waste project and Edinburgh Homes Business Case.	Financial advice to support the procurement of the Millerhill facility. External validation of the business case - Edinburgh Homes.
Halcrow Group Ltd	34,500	Professional services - Traffic Signals support, air quality project and taxi services.	Traffic signals consultancy and expert knowledge.
HG Consulting (Scotland) Limited	8,467	Professional services - trams project.	Certifier's indemnity insurance premium for Tram services.
Hub South East Scotland Limited	71,033	Professional services - Depots Rationalisation project.	Development of depots rationalisation business case.
Integrated Skills (UK) Limited	24,155	Professional services - Routesmart and Waste Services modelling.	Exploration / advice / modelling of potential cost savings and efficiencies through re-routing and use of technology within domestic collections.
IOM Consulting Ltd	6,420	Professional services - environmental risk assessments, samples and analysis.	Environmental risk assessments, samples and analysis.
Jacobs Engineering UK Ltd	25,800	Professional services - Tram operations.	Tram line speed improvements to optimise tram numbers and address peak time issues.
Jess n Jo Enterprises Limited	74,025	Professional services - core road services.	Transport organisational review.
KPMG LLP	39,652	Governance Review - Lothian Buses.	Report prepared following Council decision on 5 February 2015 "to call for an independent report ...detailing events and Council involvement in relation to Lothian Buses management difficulties..." Report subsequently considered by Governance Risk and Best Value Committee at its meeting of 21 May 2015.
Lockheed Martin Business Technology Solutions Ltd	67,289	Professional services - Trams operations.	Provision of Sharepoint document system for Tram operations and Inquiry.
Lorensbergs Limited	4,379	Professional services for Libraries service.	Development of library systems.
Meriel Young Consulting	8,530	Professional services - cycling implementation planning.	To improve cycling services as part of Council's percentage spend commitment to cycling services.
RTC Partners Limited	19,205	Project management services.	Project Management of Water of Leith, Tram Extension and Asset Management Strategy projects.
Scottish Water	67,242	Integrated Catchment Modelling Study.	Analysis to enable the planning of Flood Prevention works.
Steer Davies & Gleave Ltd	95,000	Professional services - Edinburgh Tram Extension Outline Base Case.	Data modelling services to inform Tram extension business case.
The Federation of Burial and Cremation Authorities	3,619	Professional services - Mortonhall Crematorium.	Provided guidance and support to ensure that the crematorium operated correctly and in accordance with relevant guidance and best practice during a period when senior staff at the facility were leaving the organisation.
Transport & Travel Research Ltd	23,918	Professional services - ECOSTARS Edinburgh scheme.	To improve cycling services as part of Council's percentage spend commitment to cycling services.
Willis Ltd	5,120	Insurance Adviser Fees - Zero Waste project.	Insurance advice to minimise Council's financial liability.

Total **877,113**

COUNCIL-WIDE - REVENUE CONSULTANCY SPEND 2015/16

Service Provider	Amount	Tasks delivered	Impact
Aecom Limited	425	Professional services - Property Conservation.	Progress towards resolution of property conservation case.
Carlyle Associates Ltd	204,300	Senior management support to the Council's Transformation Programme.	Transformation Programme - update report to Finance and Resources Committee on 14 January 2016 provided a consolidated status update on the Council Transformation Programme. The report highlighted progress made in relation to organisational reviews and set out the planned programme of delivery going forward.
D Johnston Building Consultancy	2,531	Professional services - Property Conservation.	Progress towards resolution of property conservation case.
Deloitte LLP	1,509,215	Professional services - Property Conservation Service (Project Momentum programme), mobilisation of Shared Repairs Service and development of Asset Management Business Case.	Property Conservation Programme - report to Governance, Risk and Best Value Committee 'Property Conservation – Programme Momentum Progress Report and Edinburgh Shared Repairs Service Update' on 23 June 2016 provided update of progress on Property Conservation case reviews for statutory notice projects, billing and collection of outstanding debt, resolution of Property Conservation complaints and development of Edinburgh Shared Repairs service. Asset Management - the Asset Management Service business case identified significant financial and non-financial benefits associated with the asset management and Property and Facilities Management function that are in line with the wider objectives of the Council's Transformation Programme. A progress report on implementation of the Asset Management Strategy was presented to Finance and Resources Committee on 9 June 2016.
Ernst and Young LLP	2,786,588	Commercial advice and support to Commercial Excellence Programme. Professional partnership support to the Council's Transformation Programme Business and Support Services project.	Ongoing delivery of Commercial Excellence programme and achievement of procurement savings. Payment based on gainshare mechanism. Transformation Programme - update report to Finance and Resources Committee on 12 May 2016 provided a consolidated status update on the Council Transformation Programme. The report highlighted ongoing progress in delivering Customer and Business Support organisational reviews.
HG Consulting (Scotland) Limited	4,156	Professional services - Property Conservation.	Progress towards resolution of property conservation case.
Pricewaterhousecoopers LLP	169,725	Transformation Programme design and Implementation.	Update report to Finance and Resources Committee on 12 May 2016 provided a consolidated status update on the Council Transformation Programme. Pricewaterhousecoopers LLP provided input to programme design and implementation.
Thomson Bethune	18,993	Professional services - Property Conservation.	Progress towards resolution of property conservation cases.
Total	4,695,933		

Service Provider	Children and Families	Economic Development	Corporate Governance	Health and Social Care	Services for Communities	Council-Wide Asset Management	Total
Aecom Limited	13,864				46,162		60,026
Anderson Bell and Christie					219,470		219,470
Atkins Limited					75,545		75,545
Brodies LLP	5,797					2,198	7,995
Changeworks Resources for Life Ltd					204,333		204,333
David Adamson and Partners Ltd	3,565				88,228	16,137	107,930
David Narro Associates Ltd						3,810	3,810
Dunedin Canmore Housing Ltd				17,279			17,279
Ernst and Young LLP					21,000		21,000
Faithful and Gould	27,672		110,000		37,433	505,955	681,060
Gardiner and Theobald LLP	117,037				1,428		118,465
Halcrow Group Ltd					16,305		16,305
Harley Haddow LLP		3,658					3,658
Ironside Farrar Ltd				3,296	1,911		5,207
Jacobs Engineering UK Ltd					24,878		24,878
Loy Surveys Ltd					17,100		17,100
Malcolm Hughes Land Surveyors Ltd					51,465		51,465
Mason Land Surveys Ltd					21,617		21,617
Mott MacDonald Limited					14,142		14,142
Nes UK Ltd (Recruitment)					25,304		25,304
Ove Arup and Partners Scotland Ltd					261,503		261,503
RSP Consulting Engineers LLP					13,608		13,608
Rybka Limited	30,033						30,033
Scotland TranServ					2,945		2,945
Smith Scott Mullan & Associates Ltd	53,830				18,449		72,279
Streetwise Services Ltd					19,330		19,330
Summers-Inman Construction And Property Consultants LLP	675			1,926			2,601
Sweett (UK) Limited	7,500				12,200		19,700
Thomas & Adamson	200,487			2,000		4,841	207,328
Thomson Bethune						5,888	5,888
Tracsis Traffic Data Limited					10,435		10,435
Turner & Townsend Infrastructure					152,133		152,133
Will Rudd Davidson Edinburgh Ltd	4,750				59,468	14,514	78,732
WSP UK Limited	2,825				203,013		205,838
Total	468,034	3,658	110,000	24,501	1,619,406	553,343	2,778,942

CHILDREN AND FAMILIES - CAPITAL CONSULTANCY SPEND 2015/16

Service Provider	Amount	Tasks delivered	Impact
Aecom Limited	13,864	Professional services - new James Gillespie's High School/new Portobello High School.	Professional advice for providing a new James Gillespie's High School and Portobello High School.
Brodies LLP	5,797	Professional services - new Portobello High School.	Legal advice for providing a new Portobello High School.
David Adamson and Partners Ltd	3,565	Cost advisor services - Rising School Rolls project.	Professional advice for providing additional classrooms throughout the school estate under the Rising School Rolls project.
Faithful and Gould	27,672	Procurement and management of fixtures, furniture and equipment - Rising School Rolls project.	Professional advice for providing additional classrooms throughout the school estate under the Rising School Rolls project.
Gardiner and Theobald LLP	117,037	Quantity Surveying services - new Portobello High School/new Boroughmuir High School/new Gaelic primary school/new gym at Liberton High School/new St John's RC Primary School.	Professional costing advice for providing a new Portobello High School, Boroughmuir High School, St John's RC Primary School and a new gym at Liberton High School.
Rybka Limited	30,033	Professional services - new James Gillespie's High School.	Professional advice for providing a new James Gillespie's High School.
Smith Scott Mullan & Associates Ltd	53,830	Professional Services - Kirkliston Primary School extension.	Professional advice for providing a new extension for Kirkliston Primary School.
Summers-Inman Construction And Property Consultants LLP	675	Building Surveys - Deanbank Annex and South Morningside Primary School playground repairs.	Professional advice for providing additional classrooms for South Morningside Primary school on the site of former Dean Bank day centre.
Sweett (UK) Limited	7,500	Project Manager and Contract Administrator - new St John's RC Primary School.	Professional advice for providing a new St John's RC Primary School.
Thomas & Adamson	200,487	Professional services - new James Gillespie's High School/new Boroughmuir High School/new Portobello High School.	Professional advice and project management assistance for providing a new James Gillespie's High School, Boroughmuir High school and Portobello High School.
Will Rudd Davidson Edinburgh Ltd	4,750	Professional services - new gym at Liberton High School.	Professional advice for providing a new gymnasium at Liberton High School.
WSP UK Limited	2,825	Professional services - new Boroughmuir High School.	Professional advice for providing a new Boroughmuir High School.
Total	468,034		

ECONOMIC DEVELOPMENT - CAPITAL CONSULTANCY SPEND 2015/16

Service Provider	Amount	Tasks delivered	Impact
Harley Haddow LLP	3,658	Professional services - Sighthill Industrial Units.	Development of new industrial units.
Total	3,658		

CORPORATE GOVERNANCE - CAPITAL CONSULTANCY SPEND 2015/16

Service Provider	Amount	Tasks delivered	Impact
Faithful and Gould	110,000	Professional services - Hunter's Hall Park (Jack Kane Centre) project.	Professional advice and project management assistance for development of a sustainable cycling hub in Hunter's Hall Park and subject to funding availability, an upgraded Jack Kane Sports Centre and Community Education Centre.

Total **110,000**

HEALTH AND SOCIAL CARE- CAPITAL CONSULTANCY SPEND 2015/16

Service Provider	Amount	Tasks delivered	Impact
Dunedin Canmore Housing Ltd	17,279	Professional Services - Oxfangs Daycare Centre.	Professional advice for new Oxfangs Day Centre.
Ironside Farrar Ltd	3,296	Professional services - Autism Centre.	Professional advice for new Castle Craggs Autism Centre.
Summers-Inman Construction And Property Consultants LLP	1,926	Professional Services - Oxfangs Day Care Centre.	Professional advice for new Oxfangs Day Centre.
Thomas & Adamson	2,000	Professional Services - Castle Craggs.	Project management assistance for providing a new Castle Craggs Autism Centre.
Total	24,501		

SERVICES FOR COMMUNITIES - CAPITAL CONSULTANCY SPEND 2015/16

Service Provider	Amount	Tasks delivered	Impact
Aecom Limited	46,162	Professional Services - Road User Safety Audits.	Transport : Delivery of Active Travel Plan, Public Transport, Infrastructure, Road Safety and flood defence investment.
Anderson Bell and Christie	219,470	Professional Services - 21st Century Homes.	HRA : Delivery of house building programme at North Sighthill and Pennywell.
Atkins Limited	75,545	Cycle schemes and City wide street design guide.	Transport : Delivery of Active Travel Plan - Cycle schemes and City wide street design guide.
Changeworks Resources for Life Ltd	204,333	Energy efficiency services.	HRA : Delivery of Home Energy Efficiency Programme.
David Adamson and Partners Ltd	88,228	Professional Services - 21st Century Homes, Council Housing and other Council assets.	HRA : Delivery of house building programme at North Sighthill, Pennywell and Leith Fort - Council house improvement work. Corporate Property : Delivery of corporate property refurbishment.
Ernst and Young LLP	21,000	Feasibility work on potential joint project with NHS Lothian.	Delivery of place making project at Muirhouse.
Faithful and Gould	37,433	Secondment to support Capital Asset Management works. Project Management costs for design, development and construction of memorial garden at Mortonhall Crematorium.	Environment : Project management for delivery of refurbishment work at Mortonhall Crematorium.
Gardiner and Theobald LLP	1,428	Professional services - Morningside Library upgrade.	Community Safety : Delivery of asset improvements for the library estate.
Halcrow Group Ltd	16,305	Professional services - Braid Landslip remediation and Meadows to Innocent Tunnel cycle route.	Transport : Delivery of Active Travel Plan - Cycling project at Meadows to Innocent Tunnel. Parks : Delivery of asset remedials for Landslip works at Hermitage of Braid.
Ironside Farrar Ltd	1,911	Landscaping Design Works - The Leith Programme.	Transport : Delivery of the Leith Improvement programme post-Tram.
Jacobs Engineering UK Ltd	24,878	Traffic Modelling.	Transport : Delivery of Active Travel Plan - Cycling related investment and Niddrieburn Restoration Project.
Loy Surveys Ltd	17,100	Topographical survey for Dundee Street and Crewe Road South Cycle Corridors.	Transport : Delivery of Active Travel Plan for cycling related work and Public Realm works.
Malcolm Hughes Land Surveyors Ltd	51,465	Topographical Surveys.	Transport : Delivery of Active Travel Plan for cycling related work, transport infrastructure, Road Safety and Water of Leith flood defence.
Mason Land Surveys Ltd	21,617	Topographical Survey.	Transport : Delivery of Active Travel Plan - cycling related investment.
Mott MacDonald Limited	14,142	Professional services for cycling.	Transport : Delivery of Active Travel Plan - cycling related investment.
Nes UK Ltd (Recruitment)	25,304	Various projects - Leith Walk/Constitution Street; Carriageway and footway works; road safety.	Transport : Delivery of Active Travel Plan for cycling related work, transport infrastructure, Road Safety and Public Realm.
Ove Arup and Partners Scotland Ltd	261,503	Professional services - Water of Leith Flood Prevention Scheme Phase 3.	Transport : Delivery of Water of Leith flood defence.
RSP Consulting Engineers LLP	13,608	Professional services - Zero Waste project.	Environment : Delivery of Zero Waste Project at Millerhill.
Scotland TranServ	2,945	Provision of Stage 3 Safety Audits for Leith Walk (phase 5-8) and Foot of The Walk.	Transport : Delivery of the Leith Improvement programme post-Tram.
Smith Scott Mullan & Associates Ltd	18,449	Professional Services - Capacity Studies for Housing Developments.	HRA : Delivery of council estate Regeneration projects. Asset Management : Corporate Property investment in council assets.
Streetwise Services Ltd	19,330	Traffic Surveys.	Transport : Delivery of Active Travel Plan for cycling related work, Road Safety and Public Realm.
Sweett (UK) Limited	12,200	Co-ordination services - Housing Improvements.	HRA : Delivery of Heating, External fabric and rewiring projects on Council homes.
Tracsis Traffic Data Limited	10,435	Traffic surveys.	Transport : Delivery of Active Travel Plan for cycling related work, transport infrastructure, Road Safety and Leith Improvement Programme.
Turner & Townsend Infrastructure	152,133	Water of Leith Flood Prevention Scheme Phase 3.	Transport : Delivery of Water of Leith flood defence.
Will Rudd Davidson Edinburgh Ltd	59,468	Structural Engineering services - various projects.	HRA : Delivery of structural works undertaken across the Council Estates and House Building programme; Transport : Delivery of Water of Leith flood defences.
WSP UK Limited	203,013	Professional Services - Roseburn to Union Canal Cyclelink.	Transport : Delivery of Active Travel Plan for cycling related work.

Total 1,619,405

COUNCIL WIDE -ASSET MANAGEMENT - CAPITAL CONSULTANCY SPEND 2015/16

Service Provider	Amount	Tasks delivered	Impact
Brodies LLP	2,198	Professional services - Asset management projects.	Legal advice for delivery of asset management Library upgrades.
David Adamson and Partners Ltd	16,137	Professional services - Asset management projects.	Expert cost advice for various Asset management projects.
David Narro Associates Ltd	3,810	Professional services - Asset management projects.	Expert cost advice for various Asset management projects.
Faithful and Gould	505,955	Professional services - Asset management projects.	Project management assistance for providing various Asset management projects.
Thomas & Adamson	4,841	Professional services - Asset management projects.	Expert cost advice for various Asset management projects.
Thomson Bethune	5,888	Professional services - Asset management projects.	Expert cost advice for various Asset management projects.
Will Rudd Davidson Edinburgh Ltd	14,514	Professional services - Asset management projects.	Professional advice for providing asset management projects.

Total **553,342**