

Supplementary Agenda



Meeting name	Meeting of the Scrutiny Committee
Date	Monday, 25 July 2022
Start time	6.30 pm
Venue	Parkside, Station Approach, Burton Street, Melton Mowbray, Leicestershire. LE13 1GH
Other information	This meeting is open to the public

Meeting enquiries	Democratic Services
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No.	Item	Page No.
6.	<p>CONSULTANCY AND AGENCY USE</p> <p>To provide an overview on the Council's approach to resource management, including recruitment, retention, vacancy management and the use of consultancy and agency spend in support of the Council's Corporate objectives. The report sets out the rationale for effective resourcing, and flexible management of capacity and capability.</p>	57 - 58

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Professional / Consultancy Fees

Cost Centre Name	Why has it been spent?	Grant Funded?	2019/20	2020/21	2021/22
Corporate Costs (Finance)	Technical professional support and advice to ensure compliance with Treasury Management statutory requirements. Provision of regulatory updates and investment monitoring.	No - core budget	£9,985	£10,235	£10,485
Covid-19	Managing response to pandemic utilising external support as required e.g. IT system changes to enable processing of grants and funding, and legal review of agreements for leisure support to support leisure sector sustainability and service delivery during the pandemic and subsequent recovery, whilst also protecting the council's finances	Yes - Various covid grants	£1,950	£30,366	£20,985
Economic Development	(2019-21) £75k grant secured from Midlands Engine to support Development of Brexit impact assessment, and development of feasibility and masterplan options for Manufacturing Zones employment (one of 4 identified in East Midlands). Also funded feasibility for Food Enterprise Centre which has gone on to build a network and support 70 small food production businesses, and which was the first stage of the Stockyard proposition development. Final year (2021-22) spend relates to development of recently adopted Melton Town Centre Vision which is key strategic document to support town centre covid recovery and will underpin the Levelling Up fund bid. (linked to example (d) in report)	Yes - from Midland Engine Manufacturing Zone grant. TC Vision funded from core budget	£51,000	£26,275	£42,290
Food Enterprise Centre / Cattle Market Re-development	£80k revenue grant funding from Business Rates Pool (BRP) to support Demand Analysis & feasibility on council owned sites within the Asset Development Programme - has leveraged in £500k of capital BRP funding (linked to example (c) in report) . Further £100k BRP revenue funding secured to support project management and technical advice from University of Nottingham Food Innovation Centre, branding and marketing advice for development of The Stockyard - inc detailed design and costings required to support submission of Levelling Up Fund Round 2 and an outline planning application. Key priority within Corporate Strategy (linked to example (d) in the report)	Yes - Business Rates Pool, some regen reserve match	£43,252	£6,650	£47,885
Health And Leisure	Revenue grant funding from Business Rates Pool (BRP) to procure leisure sector expert support, and undertake mastplanning, architectural design, costing, demand analysis, COVID impact assessment, funding and procurement advice to help develop a detailed business case for a deliverable long term health and well being proposition for the Borough (key priority within Corporate Strategy) (example (e) in the report)	Yes - Business Rates Pool plus some regen reserve match	£46,064	£34,043	£38,516
Waterfield Leisure Centre / Parkside	Condition survey work to understand repairs and maintenance requirements. To enable health and safety and compliance, and to inform discussions regarding council and contractor responsibilities and remit in line with lease conditions. Required to support development of the Asset Management Plan and effective capital programme.	No - core budget	0	£12,000	£9,113
Local Plans / Development Control	External support required to deliver the Local Plan and policy developments covering areas such as Bottesford highway assessment, Design Supplementary Planning Document, a number of viability assessments and planning advice. Various documents contributing to support MMDR delivery and agreement with LCC	Part funded through Homes England capacity funding	£43,014	£30,165	£18,689

Cost Centre Name	Why has it been spent?	Grant Funded?	2019/20	2020/21	2021/22
Case Management	Purchase of specialist officer time / expertise from neighbouring authority to support the development of equalities strategy / framework.	No - core budget	£3,986	£2,978	£5,434
Corporate Services	Technical system development work for income management system, financial intelligence toolkit and support for year end and LG sector funding analysis (e.g. LG futures, Pixel, CIPFA). Financial assessment of MMDR proposals - Key priority within Corporate Strategy	No - core budget	£4,695	£15,793	£12,962
Information Technology	Technical support commissioned through the ICT Partnership and recharged to the three partners. Support to implement new telephony (Vodafone) and transition from out sourced service model to in-house ICT partnership model.	No - core budget	£13,881	£53,390	£53,227
Tourism	Ongoing contribution to Leicestershire Promotions, long standing partner for many districts in Leicestershire - supporting provision of 'Stay, Play, Explore' offer, group travel booking management and promotion. Development of the Discover Melton website	No - core budget	£19,715	£38,480	£33,023
Communications	Development of the Corporate Strategy production and promotion. Development of Workforce (Way We Work) Strategy - both key documents relating to corporate vision and priorities and a clear and robust framework for workforce development, resource management, recruitment and retention.	No - core budget	£5,243	£5,266	£9,989
Legal Services	Demonstration of the Council's approach to increasing enforcement capacity and capability. Specialist legal and barristers advice sought for a number of key corporate issues e.g. s288, MMDR, planning and licencing appeals. Council cannot represent itself at the Crown Court which is reserved for Counsel.	Part - Homes England re MMDR	£3,057	£20,658	£20,788
Growth And Regeneration	General fund year end valuations as required to be undertaken by qualified valuer.	No - core budget	£7,425	£8,871	£3,520
Customer Services	Specialist support and expertise to assist with customer service reviews, community hub set up and implementation of IEG4. Knowledge and skill transfer to enable officers to maintain and further develop these programmes	No - core budget	£34,199	£33,250	£1,756
HRA General Management / Repairs and Maintenance	Commissioning the stock condition survey for council properties was a critical step in long term financial planning for the Council's housing revenue account and in enabling a robust understanding of stock profile, condition and long term investment requirements. It has directly enabled the development of the HRA Business Plan. It is also an important component of preparing for regulatory change. The use of interim resource to lead this work alongside other strategic projects has been a significant enabler in moving the council forward. (Linked to example (f) in the report)	No - core HRA budget	£119,868	£86,599	£141,017
			£407,334	£415,018	£469,679