

# 1st QUARTER BUDGET CLINIC ACTIONS

# APPENDIX C

Issues shown in **bold** are the actions required from the 3rd Quarter Budget Clinics

<b>SOCIAL CARE</b>				
<b>Issue</b>	<b>Action Required</b>	<b>Timeframe</b>	<b>Progress</b>	<b>Person Responsible</b>
<b>Ayresome Industries Future Funding</b>	<b>Report on the alternative income generation proposals to fund the deficit on Ayresome Industries</b>	<b>January 2009 Revised August 2009</b>	<b>Initial planning has taken place to address this action. It is expected that it will be completed in August 2009. Still being work on.</b>	<b>Tony Parkinson</b>
<b>Funding for the Ayresome industries DDA access</b>	<b>Review alternative funding for the £60,000 cost</b>	<b>February 2009</b>	<b>Complete Provision created on the balance sheet for use in 2009/2010</b>	<b>John Shiel</b>
Service Reviews	Estimated completion dates for service reviews to be included in future clinic reports.	<b>October 2009</b>		<b>Jan Douglas</b>
Use of Supporting People Funding	A review of the Supporting People programme grant conditions to be undertaken to establish if Supporting People resources can be used to help fund revenue spending pressures.	<b>October 2009</b>		Tony Parkinson
Use of Asylum Seekers Funding	A review of the NASS contract conditions to be undertaken to establish if the contract surplus can be used to help fund revenue spending pressures.	<b>October 2009</b>		Tony Parkinson

<b>REGENERATION</b>				
<b>Issue</b>	<b>Action Required</b>	<b>Timeframe</b>	<b>Progress</b>	<b>Person Responsible</b>
Review of expenditure and Future funding for Mima	A report on the budget for MIMA including the maintenance budget and major life cycle costs to be prepared for the Director of Resources	November 2008 Revised September 2009	The report which has been prepared is to be reviewed by the new Director of MIMA	Kate Brindley
Reduction in admin support for the Tourist information Centre	Agreement with Mouchel on the timing and budget amount to be transferred to the service	June 2009 Revised 30 Sept 2009	Negotiations are still ongoing with Mouchel.	Juliet Farrar
Review of Enterprise Centres	Report to CMT on options fro future provision	March 2009 Revised August 2009	A review of enterprise centres is still ongoing	Sandra Cartlidge
Service Reviews	Estimated completion dates for service reviews to be included in future clinic reports.	<b>October 2009</b>		Kevin Parks
Working Neighbourhood Fund Position	Prepare a position statement on the use of WNF for the next budget clinic	<b>October 2009</b>		Sandra Cartlidge
Joint Archives Funding	Briefing paper to be prepared on the funding requirements of the Archives for discussion at the Director of Resources Group and Chief Executives Group	<b>August 2009</b>		Sandra Cartlidge

<b>CHILDREN, FAMILIES &amp; LEARNING</b>				
<b>Issue</b>	<b>Action Required</b>	<b>Timeframe</b>	<b>Progress</b>	<b>Person Responsible</b>
Community Education - Nautical Studies and Stainsacre – Future status	An option appraisal to be undertaken with regards to operating as a Trust.	September 2007 revised to March 2008 Revised to June 2009	Work is ongoing on an option to transfer the provision to a body other than MBC. Negotiations are still being conducted but are dependant on the Council's response to a lease request.	Julie Cordiner

Use of Agency Social Work staff to cover vacancies within Family Services	Review procurement process and payments made for agency staff	November 2008	The service has now reached agreement on the timescales for the use of agency cover. The current agency arrangements will remain in place until 31 March 2010	Julie Cordiner
Stainsacre Reduction in Income	Provide an explanation on the reduced income received by Stainsacre during 2008/2009	March 2009		Gill Rollings
Funding for the costs of the Local Children's Safeguarding Board	Produce a business case for central contingency support for the costs of servicing the board	March 2009		Julie Cordiner
Service Reviews	Estimated completion dates for service reviews to be included in future clinic reports.	October 2009		Gill Rollings
Use of Sure Start Funding	A review of the Sure Start grant conditions to be undertaken to establish if the resources can be used to help fund revenue spending pressures.	October 2009		Julie Cordiner
Review of Fostering Agency contracts	Report on position of the negotiations with the main external fostering agency - Swiis	August 2009		Neil Pockington
Training for new in-house Foster Carers	To accelerate the process for training of potential in-house foster carers.	September 2009		Neil Pockington
Children's Agency Residential schools	Cost and volume analysis relating to the service pressure is required	October 2009		Neil Pockington

<b>ENVIRONMENT</b>				
<b>Issue</b>	<b>Action Required</b>	<b>Timeframe</b>	<b>Progress</b>	<b>Person Responsible</b>
<b>Building Works Service</b>	<b>Review the service with the aim of ensuring it breaks even by the end of the financial year and continues to operate within budget</b>	<b>October 2008 Revised to December 2009</b>	<b>Ongoing</b>	<b>Tom Punton</b>
<b>Costs of Central Square/MIMA</b>	<b>Prepare a review of Centre Square in conjunction with MIMA review</b>	<b>September 2008 Revised to March 2009</b>	<b>A report was presented to CMT in June 2009 detailing the total costs associated with this issue.</b>	<b>Tom Punton</b>
<b>Reduction of Funding from Fabrik for CCTV</b>	<b>Review and report on the operation and funding of CCTV across the borough</b>	<b>March 2009</b>	<b>A review has been carried out and CCTV provision has been allocated to areas of greatest need</b>	<b>Mike Robinson</b>
<b>Service Reviews</b>	<b>Estimated completion dates for service reviews to be included in future clinic reports.</b>	<b>October 2009</b>		<b>Mike Robinson</b>
<b>Adoption and maintenance of highways</b>	<b>Transport &amp; Design to revisit the policy for adoptions, inspections and maintenance and submit a CMT report</b>	<b>October 2009</b>		<b>Brian Glover</b>