

Medium Term Financial Strategy 2019/20 - 2022/23

Annex B - One Off Pressures

Portfolio Holder	Service Group	New Budget Ref	Lead Officer	Proposal Description	2019/20	2020/21	2021/22	2022/23	Category
					£000s	£000s	£000s	£000s	
Hannah O'Neill	Adult Social Care	OP11	Victoria Collins	<b>LD residential care review</b> - Reduce reliance on residential care by supporting people with learning disabilities to move to supported living either where they are currently living or by moving to back to Milton Keynes. One off investment of £100k will be needed in order to carry out the reviews. This will be funded from the Value for Money Reserve.	100	0	0	0	General
<b>Total Adult Social Care</b>					<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total People</b>					<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Moriah Priestly	Growth, Economy & Culture	OP4	Neil Sainsbury	<b>European City of Sport</b> - Balance of bid & delivery funding; includes £80k post-bid delivery costs - approved by Delegated Decision 21-08-2018	66	60	4	0	General
Moriah Priestly	Growth, Economy & Culture	OP5	Neil Sainsbury	<b>Womens' Euros</b> - Delivery funding, conditional on winning - approved by Delegated Decision 31-07-2018	0	75	75	0	General
<b>Total Growth, Economy &amp; Culture</b>					<b>66</b>	<b>135</b>	<b>79</b>	<b>0</b>	
Martin Gowans	Public Realm	OP6	Tom Blackburne - Maze	<b>Mobility Delivery Plan</b> - implementation resources to pump prime forward programme. As schemes are developed costs will be capitalised releasing budget for future projects.	100	0	0	0	General
Martin Gowans	Public Realm	OP7	Tom Blackburne - Maze	<b>Highways Commissioning</b> - Resources for delivering highways commissioning cycle approach to design the future service when the current contract ends that will; meet the financial challenges facing the Council, focus on community driven outcomes, enable the ability to start a new service aligned with our aspirations, understanding the limitations of the current and future service and recognising the opportunity to transform the service.	300	300	300	0	General
Martin Gowans	Public Realm	OP8	Tom Blackburne - Maze	<b>Waste Commissioning</b> - Resources for delivering environment and waste commissioning cycle approach to design the future service when the current contract ends that will; meet the financial challenges facing the Council, focus on community driven outcomes, enable the ability to start a new service aligned with our aspirations, understanding the limitations of the current and future service and recognising the opportunity to transform the service. This pressure ends in 2023/24.	100	300	300	300	General
Mick Legg	Public Realm	OP10	Tom Blackburne - Maze	Facilities costs to retain licence at Bracknell House for wedding services.	44	0	0	0	General
<b>Total Public Realm</b>					<b>544</b>	<b>600</b>	<b>600</b>	<b>300</b>	
<b>Total Place</b>					<b>610</b>	<b>735</b>	<b>679</b>	<b>300</b>	
Pete Marland	Corporate Core	OP9	Geoff Snelson	Funding for Festival of Creative urban Learning (£50k every two years). This will be funded from the Events Reserve.	50	0	50	0	General
<b>Total Corporate Core</b>					<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	
<b>GRAND TOTAL</b>					<b>760</b>	<b>735</b>	<b>729</b>	<b>300</b>	

	2019/20	2020/21	2021/22	2022/23
Funding of One Off Pressures	£000s	£000s	£000s	£000s
Value for Money Reserve	100	0	0	0
Events Reserve	50	0	50	0
New Homes Bonus	610	735	679	300
<b>Total</b>	<b>760</b>	<b>735</b>	<b>729</b>	<b>300</b>