

## Medium Term Financial Strategy 2018/19 - 2021/22 Budget One Off Pressures

Portfolio Holder	Service Group	New Budget Ref	Lead Officer	Proposal Description	2018/19	2019/20	2020/21	2021/22	Category
					£000s	£000s	£000s	£000s	
Rob Middleton	Resources	OP1	Sharon Bridglalsingh	Project funding for the customer services transformation team. This covers work to develop the web based offer, including work on Adult Social Care Services, bookings and payments and end to end process reviews. This will be funded from the Value for Money Reserve.	160	0	0	0	Invest to Save
				<b>Total Resources</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Liz Gifford	Growth, Economy & Culture	OP7	Pam Gosal	Funding to develop the Sustainable Framework for Cultural Heritage. This will be funded from the Events Reserve.	100	0	0	0	General
				<b>Total Growth, Economy &amp; Culture</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	
				<b>Total Place</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Liz Gifford	Corporate Core	OP4	Geoff Snelson	Funding for a programme manager to work with parishes on options for public realm services. This will be funded from the Value for Money Reserve.	50	0	0	0	General
Pete Marland	Corporate Core	OP5	Geoff Snelson	Funding to initiate MK Futures 2050 Programme to secure external investment and the delivery of the benefits identified. Deliverables include Strategy for 2050 and six big projects as agreed at 11th October 2016 Cabinet in response to 20th July 2016 Council resolution. This will be funded from the Events Reserve.	25	0	0	0	General
				<b>Total Corporate Core</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	
				<b>GRAND TOTAL</b>	<b>335</b>	<b>0</b>	<b>0</b>	<b>0</b>	