

Medium Term Budget One-Off Pressures

ITEM 7(b)

Portfolio Holder	Service Group	New Budget Pressure Ref	Lead Officer	Proposal Description	2017/18	2018/19	2019/20	2020/21	Category
					£000s	£000s	£000s	£000s	
<b>Total Adult Social Care</b>					#REF!	#REF!	#REF!	#REF!	
Zoe Nolan	Children and Families	OP5	Michael Bracey	To create a demand led reserve, in case the growth in demand for home to school transport continues to increase beyond budget estimates.	400	0	0	0	Sufficiency of Reserves
<b>Total Children and Families</b>					400	0	0	0	
Nigel Long	Housing and Community	OP7	Linda Ellen	To create a demand led reserve, in case the growth in demand for temporary accommodation continues to increase beyond budget estimates.	1,500	0	0	0	Sufficiency of Reserves
Nigel Long	Housing and Community	OP13	Linda Ellen	One-Off provision for part-year effect of Orchard House conversion to temporary accommodation.	108	0	0	0	Sufficiency of Reserves
Nigel Long	Housing and Community	OP14	Linda Ellen	One-Off provision for possible part-year effect of other potential temporary accommodation savings.	250	0	0	0	Sufficiency of Reserves
<b>Total Housing and Community</b>					1,858	0	0	0	