

## Technical Adjustments

Directorate	Proposal Title	Proposal Description and service impact	2022/23 £k	2023/24 £k	2024/25 £k	2025/26 £k
Centrally controlled Budget	Covid Contingency	Reversal of one-off base budget covid contingency from 2021-22.	(6,401)	0	0	0
Adults, Communities & Wellbeing	Reversal of prior year growth for adult social care placements packages as a result of the pandemic.	In 21-22 there were additional placement costs following the significant number of hospital discharges that occurred during the pandemic. The growth item was time limited as the number of clients in these placements reduce.	(3,125)	(471)	0	0
Children's Services	Additional Demand	Removal of full year effect of 20-21 covid-19 additional demand pressures based on latest activity data	(845)	0	0	0
Corporate Services	Election May 2021	Reversal of one-off budget to cover estimated costs of Unitary Council elections in May 2021, not required again until May 2025	(560)	0	0	0
Centrally controlled Budget	Council Tax Hardship Fund	Removal of one off fund for Council Tax hardship	(500)	0	0	0
Corporate Services	Transformation Investment Fund	Removal of one-off Investment Fund 2021/22	(500)	0	0	0
Place and Economy	Removal of procurement base budget	Procurement will come to an end, so procurement budget will no longer be needed.	(325)	0	0	0
Centrally controlled Budget	Covid Contingency	Reversal of one-off budget from 2021-22 for forecast cost of Personal Protective Equipment (PPE)	(280)	0	0	0
Corporate Services	Additional costs of remote working.	Reversal of one-off budget from 2021-22 for additional telephone costs as a result of additional remote working requirements during pandemic.	(250)	0	0	0
	<b>Total</b>		<b>(12,786)</b>	<b>(471)</b>	<b>0</b>	<b>0</b>