

## Technical Adjustments

Proposal Ref	Directorate	Proposal Title	Proposal Description and service impact	2022/23 £k	2023/24 £k	2024/25 £k	2025/26 £k
2223-B7-001	Centrally controlled Budget	Covid Contingency	Reversal of one-off base budget covid contingency from 2021-22.	(6,401)	0	0	0
2223-B7-002	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
2223-B7-003	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
2223-B7-004	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
2223-B7-005	Centrally controlled Budget	Council Tax Hardship Fund	Removal of one off fund for Council Tax hardship	(500)	0	0	0
2223-B7-006	Corporate Services	Transformation Investment Fund	Removal of one-off Investment Fund 2021/22	(500)	0	0	0
2223-B7-007	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
2223-B7-008	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
2223-B7-009	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>