

New Proposals to be Funded from COVID-19 Reserve

| Reference | Description | 2023/24 | 2024/25 | 2025/26 | 2026/27 | Total |
|-----------|--|------------|-------------|------------|-------------|--------------|
| | | £000 | £000 | £000 | £000 | £000 |
| | Children's Services | | | | | |
| 24COVID1 | Multi Agency Safeguarding Hub. One - off funding of £0.624m agreed for 2022/23 for additional activity linked to COVID-19 demand was originally expected to fall out in 2023/24 and 2024/25 (see COVID8 in Annex 1a). Demand remains high so continue funding in 2023/24 | 312 | -312 | | | 0 |
| | Customers, Culture & Corporate Services | | | | | |
| 24COVID2 | Programme Director - Partnership & Delivery. One off funding in 2023/24. On-going funding from 2024/25 included in 24CCCS7 | 130 | -130 | | | 0 |
| 24COVID3 | Coroners - fund additional activity in 2023/24 and 2024/25 | 96 | | -96 | | 0 |
| 24COVID4 | Additional resource for the Social & Health Care Team in the council's Customer Service Centre from 2023/24 to 2025/26 | 175 | | | -175 | 0 |
| | Total Proposed Change to Budgets | 713 | -442 | -96 | -175 | 0 |
| | Use of reserve in each year | 713 | 271 | 175 | 0 | 1,159 |