

		2023-24 £000
	<b>Chief Executive's</b>	-
	<b>Children and Adults</b>	1,311
<i>of which</i>	<i>Adults' Social Care</i>	-
	<i>Children and Families</i>	-
	<i>Education</i>	1,311
	<i>Commissioning</i>	-
	<b>Environment and Leisure</b>	1,400
	<b>Finance and Governance</b>	(498)
	<b>Housing and Modernisation</b>	825
	<b>Public Health</b>	1,753
		<u>4,791</u>

Department	Division	Ref. No	Description	2023-24 £000
Finance and Governance	Law and Governance	401	Elections Act – increase in communication costs and workload of electoral services	25
Finance and Governance	Law and Governance	402	Managing the constitutional and governance changes arising from emerging and new legislation e.g Health & Social Care Act.	50
Children and Adults	Education	403	Safety Valve investment	1,311
Public Health	Public Health	407	Investment in smoking cessation services	100
Public Health	Public Health	408	Staffing inflation costs for Public Health funded team (ring fenced)	80
Public Health	Public Health	409	Investment in Substance Misuse - Enhance Young Persons offer and prevention	260
Public Health	Public Health	410	Funding of the Council's Free Fruit daily offer to primary school children	363
Public Health	Public Health	411	Contractual uplift to the Public Health Section 75 contracts	250
Public Health	Public Health	412	Investment in Children's and Young People's Mental Health Services - Prevention and Early Help	700
Housing and Modernisation	Asset Management (CFM)	413	New FM contract commences 1 October. Asset verification as part of mobilisation may reveal additional contract costs.	200
Housing and Modernisation	Asset Management (CFM)	414	Event security at TS has increased and CFM are spending circa £100k on additional support per annum.	50
Housing and Modernisation	Asset Management (CFM)	415	Additional project manager post to meet increased demand for sustainability schemes	75
Housing and Modernisation	Asset Management (CFM)	416	Residual impact of Covid safety measures, primarily additional water hygiene measures. There are also further annual pressures of £120k related to the shortage of available in house fire marshalls as a result of hybrid working arrangements.	100
Housing and Modernisation	Customer Experience (TDS)	417	Cloud Infrastructure Azure Phase 2 - revenue costs and associated staffing	311
Environment and Leisure	Leisure	418	Enhancement of the in-sourced leisure budgets to reflect unprecedented pay, high utility cost and inflation pressures.	1,400
Finance and Governance	Corporate	435	Changes in the Council's liability for funding the London-wide Freedom Pass scheme.	(800)

Department	Division	Ref. No	Description	2023-24 £000
Housing and Modernisation	Customer Experience (Customer Services)	436	General Fund share of additional staff to improve customer experience and reduce complaints.	53
Finance and Governance	Professional Finance Services	437	Increase in external Audit fees (net of new grant funding)	227
Housing and Modernisation	Customer Experience (TDS)	439	Digital Inclusion - General Fund share of additional investment in internet infrastructure across the borough.	36

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