

	2024-25 £000	2025-26 £000	2026-27 £000	Total £000
<b>ACE - Governance &amp; Assurance</b>	150	-	-	150
<b>ACE - Strategy and Communities</b>	8	-	-	8
<b>Children and Adults</b>	2,351	1,157	411	3,919
<i>of which</i> <b>Adults' Social Care</b>	415	-	-	415
<i>Children and Families</i>	-	-	-	-
<i>Education</i>	1,936	1,157	411	3,504
<i>Commissioning</i>	-	-	-	-
<b>Environment, Neighbourhoods and Growth</b>	1,700	-	-	1,700
<b>Finance</b>	286	28	-	314
<b>Housing</b>	-	-	-	-
<b>Public Health</b>	1,239	180	-	1,419
	<b>5,734</b>	<b>1,365</b>	<b>411</b>	<b>7,510</b>

Department	Division	Ref.	Description	2024-25 £000	2025-26 £000	2026-27 £000	Total £000
Public Health	Public Health	402	Food security and sustainable food strategy	90			90
Public Health	Public Health	403	School meal price increase (+ allocation methodology change)	425			425
Public Health	Public Health	404	Health outreach to health inclusion and vulnerable groups	152			152
Public Health	Public Health	405	Prevention in Children's settings	180	180		360
Public Health	Public Health	406	Investment in Community Reproductive Health services	227			227
Public Health	Public Health	408	Procurement Support to the existing commissioning team and further staffing investment in this team	85			85
Public Health	Public Health	409	Contribution to Supported Housing	80			80
Children and Adults	Education	413	Investment into Special Education Needs (SEND) transport provision to deal with demand and inflationary pressures of the service	1,936	457	411	2,804
Children and Adults	Education	414	Investment into Special Education Needs (SEND) delivery teams functions		700		700
ACE - Governance & Assurance	Law and Governance	415	Increased communications and workload associated with the Election Act - specifically the new requirement to show photo ID when voting	25	-		25
Environment, Neighbourhoods and Growth	Communities	417	Increased demand for No Recourse to Public Funds client payments and accommodation.	700			700

Department	Division	Ref.	Description	2024-25 £000	2025-26 £000	2026-27 £000	Total £000
Environment, Neighbourhoods and Growth	Leisure Services	418	Harmonisation of leisure centre staff contracts	750	-		750
Environment, Neighbourhoods and Growth	Leisure Services	419	Cost of additional repairs and maintenance in Leisure Centres	250	-		250
Finance	Technology and Digital Services	420	Increase in IT and Licensing costs arising through the in-sourcing of the council's Leisure service.	286	28		314
ACE - Governance & Assurance	Corporate Facilities Management	423	Implementation of period poverty commitment	100			100
Children and Adults	Adults' Social Care	425	Introducing an automatic disability related expenditure (DRE) disregard scheme	415			415
ACE - Strategy and Communities	ACE-S&C	426	Additional cost attached to bringing resilience support in line with resilience standards for London.	8			8
ACE - Governance & Assurance	Law and Governance	427	Overview & Scrutiny - Support costs for change in meeting style to implement the recommendations of the Scrutiny Review	25			25