

## **Directorate and Departmental Budgets and Levies**

Table A sets out the proposed departmental budgets for 2024/25. Further information is provided in the Council's Budget Book which are on the Council's website. The Housing Revenue Account budget, which was agreed by Cabinet in January, is also shown in the Budget Book for reference.

**Table A - Directorate Budgets 2024/25**

Directorate	2024/25 Gross Budget £000	2024/25 Income Budget £000	2024/25 Final Net Budget £000
Corporate Services	86,244	-10,947	75,297
Supporting Communities	221,838	-145,575	76,263
Children and Learning	309,389	-239,848	69,541
Adults and Health	204,421	-56,591	147,829
Non-Departmental	205,976	-302,499	-96,523
<b>Total</b>	<b>1,027,868</b>	<b>-755,460</b>	<b>272,407</b>

## **Levies**

The Council pays levies to a number of organisations, which it must meet within its total budget requirement. Table B summarises the total levy payable to each organisation and compares it to the amount for the previous year. In some cases the Council has not yet received the final levy demand for 2024/25 and in these cases the table shows the estimate for 2024/25.

**Table B – Levies**

Levy	2023/24 £000	2024/25 £000	Change £000
North London Waste Authority (provisional)	8,456	6,761	-20%
London Councils Grant Scheme	207	164	-21%
Traffic Signals (estimate)	399	399	0%
Concessionary Fares	8,547	10,644	25%
London Pensions Fund Authority	557	557	0%
Lee Valley Regional Park Authority (estimate)	235	235	0%
Environment Agency (provisional)	219	218	0%
<b>Total</b>	<b>18,620</b>	<b>18,978</b>	<b>2%</b>

## DIRECTORATE AND DEPARTMENTAL BUDGETS AND LEVIES    APPENDIX C

### Garden Squares Levies

The Council is also required to provide for levies on council tax issued by Garden Square Committees - Fitzroy Square, Gordon Square and Mecklenburgh Square. The Council is empowered to set a differential council tax on residential properties in these squares in recognition of these levies. Should any residents in the garden squares be entitled to benefit from council tax reduction, the Council will contribute towards the requested levy, applying the same eligibility criteria as residents outside of the squares.

The levy requirements received for each Garden Square Committee for 2024/25 are shown in Table C below.

**Table C - Garden Squares Levies**

Garden Square	Levy Request 2023/24	Levy Request 2024/25	CTRS Adjustment	Collected through Council Tax 2024/25	Increase / (Decrease) in Levy Requested
	£	£	£*	£	
Fitzroy Square	9,000.00	9,000.00	-	9,000.00	0%
Gordon Square	4,461.27	4,227.34	-	4,227.34	-5%
Mecklenburgh Square	14,500.00	14,500.00	- 386.24	14,113.76	0%
<b>TOTAL</b>	<b>27,961.27</b>	<b>27,727.34</b>	<b>-386.24</b>	<b>27,341.10</b>	

*\*this is the Camden contribution towards the levy requirement due to residents eligible for Council Tax Reduction Scheme support.*