

**Directorate and Departmental Budgets and Levies**

Table A sets out the proposed departmental budgets for 2025/26. Further information is provided in the Council’s Budget Book, which can be found 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 2025/26**

<b>Directorate</b>	<b>2025/26 Gross Budget £000</b>	<b>2025/26 Income Budget £000</b>	<b>2025/26 Final Net Budget £000</b>
Corporate Services	98,197	(14,680)	83,517
Supporting Communities	240,927	(147,335)	93,592
Children and Learning	312,340	(237,528)	74,811
Adults and Health	210,475	(54,089)	156,386
Non-Departmental	192,087	(288,190)	(96,102)
<b>Total</b>	<b>1,054,026</b>	<b>(741,822)</b>	<b>312,204</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 2025/26 and in these cases the table shows the estimate for 2025/26.

**Table B - Levies**

<b>Levy</b>	<b>2024/25 £000</b>	<b>2025/26 £000</b>	<b>Change £000</b>
North London Waste Authority (provisional)	6,761	9,158	35%
London Councils Grant Scheme	164	165	1%
Traffic Signals	377	369	-2%
Concessionary Fares	10,644	12,224	15%
London Pensions Fund Authority	545	545	0%
Lee Valley Regional Park Authority	237	237	0%
Environment Agency (provisional)	218	218	0%
<b>Total</b>	<b>18,946</b>	<b>22,916</b>	<b>21%</b>

**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 2025/26 are shown in Table C below.

**Table C - Garden Squares Levies**

<b>Garden Square</b>	<b>Levy Request 2024/25</b>	<b>Levy Request 2025/26</b>	<b>CTRS Adjustment*</b>	<b>Collected through Council Tax 2025/26</b>	<b>Increase / (Decrease) in Levy Requested</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	
Fitzroy Square	9,000.00	12,000.00	0.00	<b>12,000.00</b>	33%
Gordon Square	4,227.34	4,637.39	0.00	<b>4,637.39</b>	10%
Mecklenburgh Square	14,500.00	15,250.00	<b>(251.81)</b>	<b>14,998.19</b>	5%
<b>Total</b>	<b>27,961.27</b>	<b>31,887.39</b>	<b>(251.81)</b>	<b>31,635.58</b>	

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