

Directorate and Departmental Budgets and Levies

Table A sets out the proposed departmental budgets for 2023/24. 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 2023/24

| Directorate | 2023/24 | 2023/24 | 2023/24 |
|------------------------|----------------------|-----------------------|--------------------------|
| | Gross Budget £000 | Income Budget £000 | Final Net Budget £000 |
| Corporate Services | 96,551 | -59,240 | 37,310 |
| Supporting Communities | 193,371 | -92,715 | 100,656 |
| Supporting People | 455,436 | -277,912 | 177,524 |
| Public Health* | 23,954 | -700 | 23,253 |
| Non-Departmental | 196,273 | -265,853 | -69,579 |
| Total | 965,585 | -696,420 | 269,165 |

*The Public Health grant received by the Council is allocated across departments in addition to the Public Health Directorate.

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 2023/24 and in these cases the table shows the estimate for 2023/24.

Table B – Levies

| Levy | 2022/23 £000 | 2023/24 £000 | Change £000 |
|---|-----------------|-----------------|----------------|
| North London Waste Authority (estimate) | 5,778 | 8,456 | 46% |
| London Councils Grant Scheme (estimate) | 207 | 207 | 0% |
| Traffic Signals (estimate) | 423 | 423 | 0% |
| Concessionary Fares | 7,565 | 8,547 | 13% |
| London Pensions Fund Authority (estimate) | 1,281 | 1,281 | 0% |
| Lee Valley Regional Park Authority (estimate) | 216 | 216 | 0% |
| Environment Agency (estimate) | 211 | 211 | 0% |
| Total | 15,681 | 19,341 | 23% |

The North London Waste Authority levy is increasing in part due to a reforecast between the level of household and commercial waste. The levy

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covers the cost of household waste and the charge for commercial waste will see a reduction in line with the reforecast.

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 2023/24 are shown in Table C below.

Table C - Garden Squares Levies

| Garden Square | Levy Request 2022/23 | Levy Request 2023/24 | CTRS Adjustment | Collected through Council Tax 2023/24 | Increase / (Decrease) in Levy Requested |
|---------------------|----------------------|----------------------|-----------------|---------------------------------------|---|
| | £ | £ | £* | £ | |
| Fitzroy Square | 9,000.00 | 9,000.00 | - | 9,000.00 | 0% |
| Gordon Square | 4,014.46 | 4,461.27 | - | 4,461.27 | 11% |
| Mecklenburgh Square | 14,500.00 | 14,500.00 | - 419.35 | 14,080.65 | 0% |
| TOTAL | 27,514.46 | 27,961.27 | -419.35 | 27,541.92 | |

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