

Directorate Revenue Summary	2023/24	2024/25	2025/26	2026/27	2027/28
	£'000	£'000	£'000	£'000	£'000
Adult Operations (Social Care)/Older People & Disabilities	87,153	80,766	81,590	82,330	83,099
Business Support & Integrated Commissioning	7,777	24,086	24,252	24,425	24,603
Mental Health	7,479	4,071	4,148	4,226	4,308
Public Health	0	0	0	0	0
Total Adult and Public Health	102,409	108,923	109,990	110,981	112,010
Learning Standards & School Partnership	484	772	1,008	1,252	1,502
Children's Social Care	36,414	44,459	45,072	45,703	46,353
Early Help and Prevention Services	7,274	8,636	8,976	9,327	9,688
Child Protection & EDT	1,259	1,318	1,365	1,412	1,461
ESCAN/SEND/Inclusion	14,330	15,086	15,276	15,471	15,673
Social Care Training	416	435	450	466	482
Schools Planning, Development & Resources	18,015	22,951	23,490	23,931	24,345
Commissioning & Management	0	(1,160)	(1,160)	(1,160)	(1,160)
Total Children's	78,192	92,498	94,477	96,403	98,345
Planning	(1,693)	(1,923)	(1,815)	(1,704)	(1,590)
Regeneration, Economy & Skills	1,894	3,762	3,826	3,891	3,958
Economy & Sustainability Management	374	392	405	419	434
Major Projects	504	323	400	479	560
Housing Development	565	568	571	573	576
Land Charges/Building Control & Surveying	185	223	280	338	397
Arts & Culture Leisure & Libraries	5,315	4,633	4,764	4,899	5,038
Total Economy & Sustainability	7,145	7,978	8,430	8,895	9,373
Travellers Warden	(103)	(101)	(99)	(98)	(96)
Housing Demand	9,320	12,920	16,471	16,653	16,841
Environment & Living Streets	1,892	4,689	4,917	5,513	6,331
Community Protection	3,933	4,294	4,527	4,757	4,992
Housing & Environment Management	210	226	238	250	263
Total Housing & Environment	15,252	22,028	26,053	27,076	28,331
Audit	2,121	2,173	2,214	2,256	2,299
Commercial Hub	654	697	730	765	800
Customer Services Revenues & Financial Assessments	8,994	9,126	9,534	9,954	10,386
Finance	2,427	2,589	2,733	2,882	3,035
ICT & Property Services	25,141	26,098	26,786	27,439	28,068
Emergency Planning	259	267	274	280	287
Legal & Democratic Services	3,894	4,175	4,326	4,482	4,643
Strategic Property	(2,957)	(3,388)	(3,418)	(3,447)	(3,439)
Housing Benefit Subsidy (excl. Temporary Accommodation)	(227)	397	397	397	397
Total Resources	40,308	42,134	43,576	45,007	46,478
Cabinet Office	326	337	346	355	365
Chief Executive Office	495	512	525	539	554
Communications	810	855	897	939	983
Equalities	232	245	255	266	277
Engagement	2,565	2,566	2,566	2,567	2,567
Human Resources	2,863	3,148	3,291	3,439	3,591
Performance, Intelligent & Insight	1,178	1,224	1,260	1,296	1,334
Strategy & Change Directorate	335	348	358	369	380
Transformation	983	1,010	1,018	1,025	1,033
Total Strategy & Change	9,787	10,245	10,517	10,797	11,085
West London Alliance	0	0	0	0	0
Total West London Alliance	0	0	0	0	0
Net Service Department Budget	253,093	283,806	293,043	299,159	305,622
Levies	25,401	29,075	32,098	34,260	34,260
Centrally Held Grants	(46,537)	(57,260)	(51,950)	(51,950)	(51,950)
Centrally Held Budgets (Growth, Inflation, Rates)	3,923	6,226	13,574	27,288	44,709
Treasury Management	34,043	28,956	30,959	36,890	42,591
Corporate Budgets	11,258	15,157	15,157	15,157	15,157
Contingency	2,000	2,422	2,000	2,000	2,000
Total Centrally Held Budgets	30,089	24,577	41,837	63,645	86,767
Contribution to (+) / from (-) reserves	3,500	3,500	3,500	3,500	3,500
Net Budget Requirement	286,681	311,882	338,380	366,304	395,888
Revenue Support Grant	(20,444)	(21,798)	(21,798)	(21,798)	(21,798)
Retained Business Rates	(98,161)	(104,818)	(104,818)	(104,818)	(104,818)
Collection Fund	3,003	(3,441)	0	0	0
Council Tax Income	(171,079)	(181,825)	(183,644)	(185,480)	(187,335)
Total Funding	(286,681)	(311,882)	(310,260)	(312,096)	(313,951)
Cummulative Budget Gap Total	(0)	0	28,121	54,208	81,937