

APPENDIX 3 – DETAILED SERVICE BUDGETS 2025/26

ADULT SOCIAL CARE SERVICES		
BUDGET CHANGES		£'000
	2024-25 pay award	566
	2024-25 contract inflation	2,454
	Pre-agreed savings in 2024-25 MTFS	
	Continuation of prevention initiatives	(400)
	Flexible model for short breaks for mental health and learning disability service users	(20)
	Digital Transformation	(75)
	Increased nomination to general needs	(50)
	Enhanced Learning Disabilities Void Management	(30)
	Digital Transformation	(75)
	Savings proposed in 2025-26 MTFS	
	Ensure eligible residents receive NHS continuing healthcare (Continuing Health Care) funding	(200)
	Reablement transformation through delivery from external provider	(100)
	Re-designing day services at Chamberlain House	(100)
	Ongoing review of processes and ways of working through recruitment panel	(500)
	2025-26 growth	
	National Insurance Uplift	143
	Demographic Pressures - Transition placements	466
	Demographic Pressures - Mental Health placements	34
	Fees and Charges Saving Allocation	(42)
	Telephone Savings	(11)

Service area	Budget 2024/25	Inflation	New 2025-26 budget round savings	Savings from 2024-25 budget round	New 2025-26 budget round Growth	Budget Pressures from 2024-25 budget round	Other adjustments	Budget 2025/26
	£000	£000	£000	£000	£000	£000	£000	£000
Commissioning	16,656	125	(211)		32		(11)	16,591
Governance and Operations	657	10	(8)		2			661
Health Partnerships	2,358	262	(331)		66			2,355
Social Care	25,560	2,623	(350)	(650)	542		(42)	27,683
	45,231	3,020	(900)	(650)	642	0	(53)	47,290

Subjective Analysis	Budget 2024/25	Inflation	New 2025-26 budget round savings	Savings from 2024-25 budget round	New 2025-26 budget round Growth	Budget Pressures from 2024-25 budget round	Other adjustments	Budget 2025/26
	£0	£0	£0	£0	£0	£0	£0	£0
	£000	£000	£000	£000	£000	£000	£000	£000
Employees	13,523	566		(600)	143			13,632
Premises	292			(100)				192
Transport	119							119
Supplies & Services	2,760							2,760
Third Party Payments	52,151	2,454	(650)	(200)	500			54,255

Internal Trading Charges	1,112						(11)	1,101
Transfer Payments	6,095							6,095
Total Controllable Expenditure	76,052	3,020	(650)	(900)	643	0	(11)	78,154
Government Grants	(13,703)							(13,703)
Dedicated Schools Grant	0							0
Other Grants and Contributions (non gov)	(13,574)							(13,574)
Other Income	0							0
Client Receipts	(7,828)						(42)	(7,870)
Income from Internal Trading Charges	(2,829)							(2,829)
Total Controllable Income	(37,934)	0	0	0	0	0	(42)	(37,976)
Net Controllable Expenditure	38,118	3,020	(650)	(900)	643	0	(53)	40,178
Support Service Recharge	6,956							6,956
Support Service Income	0							0
Depreciation	156							156
Net Uncontrollable Expenditure	7,112	0	0	0	0	0	0	7,112
Net Expenditure	45,230	3,020	(650)	(900)	643	0	(53)	47,290

CHILDREN'S SERVICES

BUDGET CHANGES

	£'000
ORIGINAL BUDGET 2024-25	49,455
INFLATION	
2024-25 pay award	
Pay Award - Libraries and Archives	103
Pay Award - Education	263
Pay Award - Family Services	487
Pay Award - Operations and Programmes	120
2024-25 contract inflation	
Contracts - Libraries and Archives	13
Contracts - Education	242
Contracts - Family Services	678
Contracts - Operations and Programmes	95
Fees and Charges	(1)
	2,000
SAVINGS	
Previously Approved 2025-26 MTFS	
Repurposing accommodation to best support care leavers	(100)
Increasing caseloads within the Youth Offending Team Savings	(50)
NRPF Procurement of Accommodation	(50)
Shared Services	(50)
Savings proposed in 2025-26 MTFS	
Reduce SEND transport	(300)
Libraries system re-procurement	(8)
Creation of an integrated Children with Disabilities Service	(231)
Recouping overheads for free-school meals coordination	(35)
Reductions in functions supporting the directorate	(50)
Review of libraries	(90)
Reducing library opening hours on Sundays	(33)
Transport one off payments	(60)
Capitalising costs of business support for Children's Services asset strategy planning	(23)
Create business support hubs	(50)
CHS Health and Wellbeing Initiatives	(93)
Edge of Care	(71)
Children's Digital Innovation	(149)
	(1,443)

BUDGET PRESSURES & GROWTH		
	2025-26 growth	
	NIC Growth	
	NIC Growth - Libraries and Archives	21
	NIC Growth - Education	57
	NIC Growth - Family Services	125
	NIC Growth - Operations and Programmes	21
	Estimated Demographic Pressures	1,000
	North Kensington Social Justice Archive	140
	Funding reduction in DSG for virtual schooling	36
	Libraries Income Pressure	149
		1,549
OTHER ADJUSTMENTS		
	Mosaic Portal Growth	(26)
	Fees and Charges Saving Allocation	(3)
	Telephone Savings - Libraries and Archives	(1)
	Telephone Savings - Education	(4)
	Telephone Savings - Family Services	(13)
	Telephone Savings - Operations and Programmes	(3)
	Insurance Realignment	(35)
	Rent & Service Charge Golborne & Maxilla Nursery from Housing and Social Investment	94
		9
	ORIGINAL BUDGET 2025-26	51,570

Service area	Budget 2024/25	Inflatio n	New 2025-26 budget round savings	Savings from 2024-25 budget round	New 2025-26 budget round Growth	Budget Pressur es from 2024-25 budget round	Other adjustm ents	Budget 2025/26
	£000	£000	£000	£000	£000	£000	£000	£000
Libraries and Archives	4,021	115	(280)	0	310	0	(4)	4,162
School Funding	2,115	0	0	0	0	0	0	2,115
Education	8,322	505	(358)	0	93	0	86	8,648
Family Services	25,645	1,165	(181)	(250)	1,125	0	(59)	27,445
Operations and Programmes	9,352	215	(374)	0	21	0	(14)	9,200
	49,455	2,000	(1,193)	(250)	1,549	0	8	51,569

Subjective Analysis	Budget 2024/25	Inflatio n	New 2025-26 budget round savings	Savings from 2024-25 budget round	New 2025-26 budget round Growth	Budget Pressur es from 2024-25 budget round	Other adjustm ents	Budget 2025/26
	£0	£0	£0	£0	£0	£0	£0	£0
Employees	30,180	973	(475)	(100)	400		0	30,978
Premises	476	0	0	0	0		94	570
Transport	146	0	0	0	0		0	146
Supplies & Services	9,241	0	(151)	0	0		(56)	9,034
Third Party Payments	97,297	1,028	(368)	(150)	1,000		(26)	98,781
Internal Trading Charges	0	0	0	0	0		0	0

Transfer Payments	0	0	0	0	0	0	0	0
Total Controllable Expenditure	137,340	2,001	(994)	(250)	1,400	0	12	139,509
Government Grants	(10,510)	0	0	0	0	0	0	(10,510)
Dedicated Schools Grant	(79,350)	0	0	0	0	0	0	(79,350)
Other Grants and Contributions (non gov)	0	0	(35)	0	0	0	0	(35)
Other Income	(9,152)	0	(164)	0	149	0	0	(9,167)
Client Receipts	(3,309)	(1)	0	0	0	0	(3)	(3,313)
Income from Internal Trading Charges		0	0	0	0	0	0	
Total Controllable Income	(102,321)	(1)	(199)	0	149	0	(3)	(102,375)
Net Controllable Expenditure	35,019	2,000	(1,193)	(250)	1,549	0	8	37,133
Support Service Recharge	12,383	0	0	0	0	0	0	12,383
Support Service Income	0	0	0	0	0	0	0	0
Depreciation	2,053	0	0	0	0	0	0	2,053
Net Uncontrollable Expenditure	14,436	0	0	0	0	0	0	14,436
Net Expenditure	49,455	2,000	(1,193)	(250)	1,549	0	8	51,569

ENVIRONMENT AND NEIGHBOURHOODS SERVICES

BUDGET CHANGES

		£'000
ORIGINAL BUDGET 2024-25		18,898
INFLATION		
	2024-25 pay award	852
	2024-25 contract inflation	1,939
	Fees and Charges	(900)
		1,891
SAVINGS		
Pre-agreed savings in 2024-25 MTFS		
	Museums and culture income opportunities	(25)
	Income Generation from parking suspensions related to location filming	(50)
Savings proposed in 2025-26 MTFS		
	Additional income in Commercial Waste	(100)
	Al Fresco licencing income	(25)
	Environmental enforcement concession contract	(150)
	Householder Planning application fees	(100)
	Increase pay-to-park fees	(100)
	Increased fees from dockless rental e-bike operators	(22)
	Increased enforcement of moving traffic contraventions	(1,013)
	New Highways licence fees	(12)
	New rapid EV charging concession	(20)
	Sports Bookings income	(50)
	Waste contract efficiencies	(48)
	Widening the scope of what income from parking and enforcement is used to pay for	(2,800)
	Staff Savings	(1,083)
	Review of Parks Police service	(150)
	Additional income from advertising	(95)
		(5,843)
BUDGET PRESSURES & GROWTH		
2025-26 growth		
	National Insurance Uplift	484
	Netcall licencing costs	87
	Licencing team Licencing assistant	42
	Additional permanent street cleaning and graffiti crews	705
	Environmental Health line & Streetline	80
	3 additional Street Enforcement Officers	138
		1,536

ENVIRONMENT AND NEIGHBOURHOODS SERVICES

BUDGET CHANGES

OTHER ADJUSTMENTS		
	Fees and Charges Saving Allocation	(66)
	Public Convenience	(211)
	Holland Park Café Budget	54
	Telephone Savings	(18)
	Parks Police transferred to E&N	815
	Cremorne Park Mooring income budget transferred to HSI	10
	Insurance Budget Realignment	(75)
		509
	ORIGINAL BUDGET 2025-26	16,991

Service area	Budget 2024/25	Inflation	New 2025-26 budget round savings	Savings from 2024-25 budget round	New 2025-26 budget round Growth	Budget Pressures from 2024-25 budget round	Other adjustments	Budget 2025/26
	£000	£000	£000	£000	£000	£000	£000	£000
Cleaner, Greener and Cultural Services	31,806	1,641	(607)	(25)	800	0	(35)	33,580
E&N Exec Directorate & Support	1,379	49	(130)	0	115	0	941	2,354
Planning and Place	5,874	220	(180)	0	112	0	(137)	5,889
Transport and Regulatory Services	21,540	371	(938)	0	458	0	(257)	21,173
Parking Services	(41,702)	(390)	(3,913)	(50)	51	0	(2)	(46,006)
	18,898	1,891	(5,768)	(75)	1,536	0	509	16,990

Subjective Analysis	Budget 2024/25	Inflation	New 2025-26 budget round savings	Savings from 2024-25 budget round	New 2025-26 budget round Growth	Budget Pressures from 2024-25 budget round	Other adjustments	Budget 2025/26
	£000	£000	£000	£000	£000	£000	£000	£000
Employees	24,139	852	(1,193)	0	744	0	1,381	25,922
Premises	4,789	190	0	0	0	0	(191)	4,788
Transport	232	0	0	0	0	0	12	244
Supplies & Services	13,315	37	0	0	87	0	(7,312)	6,126
Third Party Payments	36,603	1,713	(48)	0	705	0	7,302	46,274
Internal Trading Charges	0	0	0	0	0	0	0	0
Transfer Payments	0	0	0	0	0	0	0	0
Total Controllable Expenditure	79,078	2,791	(1,241)	0	1,536	0	1,191	83,355

Government Grants	0	0	0	0	0	0	0	0	0
Dedicated Schools Grant	0	0	0	0	0	0	0	0	0
Other Grants and Contributions (non gov)	0	0	0	0	0	0	0	0	0
Other Income	(13,517)	(250)	(2,503)	0	0	0	0	(283)	(16,553)
Client Receipts	(63,877)	(650)	(2,024)	(75)	0	0	0	(546)	(67,172)
Income from Internal Trading Charges	0	0	0	0	0	0	0	0	0
Total Controllable Income	(77,394)	(900)	(4,527)	(75)	0	0	0	(829)	(83,725)
Net Controllable Expenditure	1,684	1,891	(5,768)	(75)	1,536	0	0	362	(369)
Support Service Recharge	11,543	0	0	0	0	0	0	168	11,711
Support Service Income	0	0	0	0	0	0	0	0	0
Depreciation	5,671	0	0	0	0	0	0	(22)	5,649
Net Uncontrollable Expenditure	17,213	0	0	0	0	0	0	146	17,360
Net Expenditure	18,898	1,891	(5,768)	(75)	1,536	0	0	509	16,990

HOUSING AND SOCIAL INVESTMENT SERVICES

BUDGET CHANGES

		£'000
ORIGINAL BUDGET 2024-25		20,560
INFLATION		
	2024-25 pay award	334
	2024-25 contract inflation	646
	Fees and Charges	(313)
		667
SAVINGS		
Savings proposed in 2025-26 MTFS		
	Refugee Funding use for services in Housing Needs.	(100)
	Housing Needs Reviews Contract	(35)
	Energy Savings	(200)
	Staff Savings	(636)
	Review of libraries	(27)
	Savings from Commercialisation Workstream	(245)
	Savings from Operational Estate Workstream	(458)
		(1,701)
BUDGET PRESSURES & GROWTH		
2025-26 growth		
	NI Increase	196
	Temporary Accommodation Pressures	2,500
	Lancaster West- funded from base	(74)
		2,622
OTHER ADJUSTMENTS		
	Fees and Charges Saving Allocation	(2)
	Public Convenience	211
	HP Café Budget	(54)
	Telephone Budget Saving	(6)
	Cremorne Park Mooring income budget transferred from E&N	(10)
	Insurance Realignment	52
	Rent & Service Charge Golborne & Maxilla Nursery to Children's Services	(94)
		98
ORIGINAL BUDGET 2025-26		22,246

Service area	Budget 2024/25	Inflation	New 2025-26 budget round savings	Savings from 2024-25 budget round	New 2025-26 budget round Growth	Budget Pressures from 2024-25 budget round	Other adjustm ents	Budget 2025/26
	£000	£000	£000	£000	£000	£000	£000	£000
Social Investment and Property	(4,124)	176	(1,155)		46		52	(5,006)
Directorate Management	257	8			4			269
Housing Management	6,983	44	(66)		(45)		35	6,951
Housing Needs	17,444	441	(480)		2,619		8	20,032
	20,560	669	(1,701)	0	2,624	0	95	22,246

Subjective Analysis	Budget 2024/25	Inflation	New 2025- 26 budget round savings	Savings from 2024-25 budget round	New 2025-26 budget round Growth	Budget Pressures from 2024-25 budget round	Other adjustments	Budget 2025/26
	£000	£000	£000	£000	£000	£000	£000	£000
Employees	10,019	343	(473)	0	124	0	352	10,364
Premises	16,154	413	(227)	0	0	0	(136)	16,204
Transport	23	0	0	0	0	0	0	23
Supplies & Services	2,853	21	0	0	0	0	121	2,995
Third Party Payments	49,609	220	0	0	2,500	0	(34)	52,296
Internal Trading Charges	1,312	(20)	0	0	0	0	(10)	1,282
Transfer Payments	0	0	0	0	0	0	0	0
Total Controllable Expenditure	79,970	978	(700)	0	2,624	0	293	83,164
Government Grants	(4,679)	0	(100)	0	0	0	(47)	(4,826)
Dedicated Schools Grant	0	0	0	0	0	0	0	0
Other Grants and Contributions (non gov)	(788)	0	(35)	0	0	0	(31)	(854)
Other Income	0	0	0	0	0	0	0	0
Client Receipts	(48,582)	(313)	(703)	0	0	0	(78)	(49,676)
Income from Internal Trading Charges	(860)	0	(163)	0	0	0	(63)	(1,086)
Total Controllable Income	(54,909)	(313)	(1,001)	0	0	0	(219)	(56,441)
Net Controllable Expenditure	25,061	665	(1,701)	0	2,624	0	74	26,722
Support Service Recharge	8,441	2	0	0	0	0	0	8,443

Support Service Income	(13,402)	0	0	0	0	0	0	(13,402)
Depreciation	460	0	0	0	0	0	22	482
Net Uncontrollable Expenditure	(4,501)	2	0	0	0	0	22	(4,477)
Net Expenditure	20,560	667	(1,701)	0	2,624	0	96	22,245

RESOURCES AND CUSTOMER DELIVERY SERVICES

BUDGET CHANGES

		0
ORIGINAL BUDGET 2024-25		15,405
INFLATION		
	2023/24 Pay Award (Retrospective Adjustment - Legal Services)	122
	2024/25 Pay Award (including Members Allowances)	1,272
	2024-25 contract inflation	828
	Fees and Charges - Conference and Events	(59)
		2,163
SAVINGS		
	Pre-agreed savings in 2024-25 MTFS:	
	Customer Relationship Management (CRM) and web-site enhancement	(150)
	Consistent approach to statutory fees and new commercial opportunities	(200)
	Savings proposed in 2025-26 MTFS:	
	Customer Delivery - Move recovery of in-borough parking debts in-house	(400)
	Customer Delivery - More frequent review of existing discounts and exemptions applied to CT accounts	(250)
	Customer Delivery - Introduce appointeeship fee for clients whose financial affairs we manage	(80)
	Customer Delivery - Review revenue recovery costs	(58)
	Customer Delivery - Reduce Postage Costs	(21)
	Customer Delivery - review of libraries	(51)
	Audit, Risk, Fraud and Insurance (ARFI) – Corporate Anti-Fraud Service (Blue Badge Service)	(30)
	Audit, Risk, Fraud and Insurance (ARFI) – Insurance Service Review	(83)
	Audit, Risk, Fraud and Insurance (ARFI) – Internal Audit Service Review	(50)
	Staff Savings	(2,023)
		(3,396)
BUDGET PRESSURES & GROWTH		
	2025-26 growth:	
	National Insurance uplift	681
	MS Azure contract pressures	550
	DD&T Staffing Budget Deficit	967
	DD&T Staffing - reserve funding replaced by permanent budget	(484)
	Cyber Security	150
	Cyber Security Zero Trust Architecture	272
	Discretionary Council Tax Scheme	150
	Apprenticeship Levies	207
	CRM Data Cleansing Post	70

	Customer Delivery - Social Service Line (SSL)	63
		2,626
OTHER ADJUSTMENTS		
	Mosaic Provider Portal	26
	Fees and Charges Saving Allocation	155
	Telephone Savings allocated out to other departments	59
	Elections service transferred to Chief Executives department	(861)
	Insurance Realignment	59
		(562)
ORIGINAL BUDGET 2025-26		16,236

Service area	Budget 2024/25	Inflation	New 2025- 26 budget round savings	Savings from 2024- 25 budget round	New 2025- 26 budget round Growth	Budget Pressures from 2024-25 budget round	Other adjustment s	Budget 2025/26
	£000	£000	£000	£000	£000	£000	£000	£000
Audit, Risk, Fraud and Insurance	0	88	(305)		50		(2)	(169)
Financial Management	1,491	159	(200)	(350)	93		261	1,455
Chief Information Officer	0	678	(744)		1,596		101	1,631
Customer Delivery	9,707	805	(1,141)		541		(52)	9,861
Innovation and Change Management	0							0
Human Resources	1,027	135	(275)		290		(866)	311
Legal, Governance and Member Services	3,179	298	(381)		56		(5)	3,148
	15,405	2,163	(3,195)	(350)	2,626	0	(562)	16,237

Net Uncontrollable Expenditure	(23,989)	0	0	0	0	0	(248)	(24,237)
Net Expenditure	15,405	2,163	(3,045)	(350)	2,626	0	(561)	16,237

CHIEF EXECUTIVE SERVICES

BUDGET CHANGES

	£'000
ORIGINAL BUDGET 2024-25	12,653
INFLATION	
2024-25 pay award	226
2024-25 contract inflation	135
Fees and Charges	(10)
	351
SAVINGS	
Pre-agreed savings in 2024-25 MTFS	
Increased revenue from Registrars ceremony bookings	(10)
Savings proposed in 2025-26 MTFS	
Review of E-Newsletter contract and printing costs	(41)
Increased revenue from Registrars ceremony bookings	(30)
Staff Savings	(451)
	(532)
BUDGET PRESSURES & GROWTH	
2025-26 pressures	
NI Uplift	131
Elections budget deficit	75
	206
OTHER ADJUSTMENTS	
Fees and Charges Saving Allocation	(41)
Grenfell Staffing Budget	370
Telephone Savings	(3)
Parks Police moved to Environment & Neighbourhoods	(815)
Elections moved to Chief Exec	861
Insurance Budget Realignment	(3)
	369
ORIGINAL BUDGET 2025-26	13,047

Service area	Budget 2024/25	Inflation	New 2025-26 budget round savings	Savings from 2024-25 budget round	New 2025-26 budget round Growth	Budget Pressures from 2024-25 budget round	Other adjustments	Budget 2025/26
	£000	£000	£000	£000	£000	£000	£000	£000
Communities	9,840	230	(180)	(10)	71	0	(862)	9,089
Corporate Strategy	1,072	33	(128)	0	19	0	371	1,367
Communications	789	47	(214)	0	27	0	(1)	648
Chief Executive	952	27	0	0	7	0	0	986
Elections Service	0	14	0	0	82	0	861	957
	12,653	351	(522)	(10)	206	0	369	13,047

Subjective Analysis	Budget 2024/25	Inflation	New 2025-26 budget round savings	Savings from 2024-25 budget round	New 2025-26 budget round Growth	Budget Pressures from 2024-25 budget round	Other adjustments	Budget 2025/26
	£000	£000	£000	£000	£000	£000	£000	£000
Employees	7,379	226	(451)	0	131	0	407	7,692
Premises	374	0	0	0	0	0	(21)	353
Transport	19	0	0	0	0	0	(14)	5
Supplies & Services	6,325	135	(41)	0	45	0	35	6,499
Third Party Payments	115	0	0	0	0	0	0	115
Internal Trading Charges	218	0	0	0	0	0	2	220
Transfer Payments	0	0	0	0	0	0	0	0
Total Controllable Expenditure	14,430	361	(492)	0	176	0	409	14,884
Government Grants	(1,736)	0	0	0	30	0	(30)	(1,736)

Dedicated Schools Grant	0	0	0	0	0	0	0	0	0
Other Grants and Contributions (non gov)	(235)	0	0	0	0	0	0	0	(235)
Other Income	0	0	0	0	0	0	0	0	0
Client Receipts	(2,176)	(10)	(30)	(10)	0	0	0	(90)	(2,316)
Income from Internal Trading Charges	(191)	0	0	0	0	0	0	0	(191)
Total Controllable Income	(4,338)	(10)	(30)	(10)	30	0	0	(120)	(4,478)
Net Controllable Expenditure	10,092	351	(522)	(10)	206	0	0	289	10,406
Support Service Recharge	3,479	0	0	0	0	0	0	80	3,559
Support Service Income	(952)	0	0	0	0	0	0	0	(952)
Depreciation	34	0	0	0	0	0	0	0	34
Net Uncontrollable Expenditure	2,561	0	0	0	0	0	0	80	2,641
Net Expenditure	12,653	351	(522)	(10)	206	0	0	369	13,047