

INESCAPABLE GROWTH - AGREED AS PART OF 2008/09 BUDGET

| Service | Item | 2009/10 | 2010/11 | 2011/12 | Comments |
|---------|--|------------|------------|-----------|---|
| | | £'000 | £'000 | £'000 | |
| | Demand led growth | | | | |
| E&C | Town Centre CCTV. | 15 | 15 | | The capital programme includes £135k per year to be spent on new CCTV installation. Revenue operating , maintenance and replacement costs are needed for the new cameras to be viable. |
| H&CC | Middlesex House and Lancelot Road | 309 | 248 | 25 | General Fund costs as properties fall out of the HRA, in line with agreed Middlesex House financial model |
| | Total demand led growth | 324 | 263 | 25 | |
| | Loss of income | | | | |
| H&CC | HRA/General Fund Recharges | 0 | 400 | 25 | Impact of potential stock transfer at South Kilburn involving 1,534 dwellings. |
| Central | Warden Service - Additional Police Community Support Officers * | 320 | | | In line with the Executive decision of 12 March 2007 to pay for the appointment of PCSOs rather than have street wardens, £80k is required in 2008-09 and will be met from the additional WNF monies in 2008/09 and will replace NRF funding for Harlesden officers. £320k is still required the following year when the Metropolitan Police "half price" deal expires. |
| | Total growth due to loss of income | 320 | 400 | 25 | |
| | GRAND TOTAL - DEMAND, PRICE AND LOSS OF INCOME LED GROWTH | 644 | 663 | 50 | |

* There is agreement by the Metropolitan Police to extend the deal by another two years