

## ANALYSIS OF CENTRAL ITEMS 2008/09 - 2011/12

|   | 2008/09<br>£'000 | 2009/10<br>£'000 | 2010/11<br>£'000 | 2011/12<br>£'000 |
|---|------------------|------------------|------------------|------------------|
| Coroners Courts                                 | 198              | 203              | 208              | 213              |
| LGA   | 69               | 71               | 72               | 74               |
| London Councils                                 | 198              | 203              | 208              | 213              |
| LGIU Subscription                               | 19               | 19               | 19               | 19               |
| West London Alliance                            | 20               | 20               | 20               | 20               |
| Park Royal Partnership                          | 25               | 25               | 25               | 25               |
| Copyright Licensing                             | 13               | 13               | 13               | 13               |
| External Audit                                  | 425              | 433              | 442              | 450              |
| Corporate Insurance                             | 280              | 300              | 320              | 340              |
| Capital Financing Charges                       | 23,724           | 24,744           | 25,934           | 26,160           |
| Net Interest Receipts                           | (3,549)          | (3,656)          | (3,734)          | (3,960)          |
| Levies  | 8,373            | 10,730           | 13,224           | 16,141           |
| Premature Retirement Compensation               | 4,200            | 4,280            | 4,370            | 4,460            |
| Middlesex House/Lancelot Road                   | 454              | 489              | 526              | 565              |
| Remuneration Strategy                           | 2,500            | 2,500            | 2,500            | 2,500            |
| South Kilburn Development                       | 570              | 1,500            | 1,500            | 1,500            |
| Investment in IT                                | 820              | 820              | 820              | 820              |
| Insurance Fund                                  | 1,800            | 1,800            | 1,800            | 1,800            |
| Civic Facility/Property Repairs and Maintenance | 1,200            | 2,200            | 2,400            | 2,600            |
| Neighbourhood Working                           | 850              | 850              | 850              | 850              |
| Local Authority Business Growth Incentives      | (1,500)          | (1,500)          | (1,500)          | (1,500)          |
| Freedom Pass Scheme Growth                      | 0                | 900              | 1,300            | 1,700            |
| Affordable Housing PFI                          | 514              | 764              | 1,003            | 1,003            |
| Council Elections                               | 0                | 0                | 350              | 0                |
| Corporate Efficiency Savings                    | (1,500)          | (1,500)          | (1,500)          | (1,500)          |
| Income Generation Initiatives                   | (587)            | (587)            | (587)            | (587)            |
| Future of Wembley                               | 350              | 350              | 350              | 350              |
| Leasing Costs (Internal Scheme)                 | (120)            | (117)            | (100)            | (100)            |
| Invest to save                                  | (156)            | 0                | 0                | 0                |
| Capitalisation adjustment                       | (600)            | (600)            | (600)            | (600)            |
| Other Items                                     | 68               | 108              | 150              | 150              |
| <b>TOTAL</b>                                    | <b>38,658</b>    | <b>45,362</b>    | <b>50,383</b>    | <b>53,719</b>    |