

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