

	2025/26 £000	
	Capital	Revenue
<b>Investments we would make</b>		
<b><i>Homelessness and rough sleeping</i></b>		
Five additional Routes Off the Streets outreach workers		268
Ten additional Temporary Accommodation support officers		585
Capital for 37 additional Temporary Accommodation Purchasing Programme properties	18,500	
<b><i>Drug dealing, ASB and rubbish on Camden's Streets</i></b>		
Additional five Community Safety Officers (taking total from 10 to 15), plus one Manager and two ASB officers to support		557
Additional 10 Community Safety Enforcement Officers (taking total from 20 to 30) plus 1 Manager and 1 support officer. And double RD CCTV units	219	820
Fund five additional 'Environmental Education Officers'		320
<b><i>Making Camden an Age and Disabled Friendly Borough</i></b>		
Restore visitor parking scratch cards to situation before the Cabinet meeting on 28/02/24		36
New Project Team to develop "Age & Disability Friendly" Action Plan		129
Public Toilet Review aiming to expand provision		103
<b><i>Tackling Climate Change</i></b>		
Step up engagement with residents (working with existing voluntary sector and other local organisations) to engage people in taking climate change action		320
Funding additional trees	278	
Project to encourage "reduce, re-use, recycle" of School Uniforms in Camden schools and upskilling project for parents		17
<b><i>Musical education in schools</i></b>		
Specialist Support for Music Teaching x2	3	148
<b>Total additional costs</b>	<b>19,000</b>	<b>3,303</b>
<b>How we would fund these proposals</b>		
Capital from sale of Crowndale Centre	19,000	
Revenue savings from sale of Crowndale		1,087
Rent out two floors of the Council's offices at 5 Pancras Square		2,216
<b>Total additional income</b>	<b>19,000</b>	<b>3,303</b>
Balance of Income over expenditure	-	0

*The Executive Director Corporate Services confirms that, should the amendments be agreed, the assurances required by Section 25 of the Local Government Act 2003 with regard the adequacy of the reserves and the robustness of the estimates have been met and, therefore, that this still constitutes a balanced budget for 2025/26. The Executive Director Corporate Services or other officers have not been able to give these proposals the depth of consideration and due diligence to be able to recommend this as a course of action or to assess the financial impacts of the proposals beyond 2025/26. It has not been possible to make a full and comprehensive assessment of the impact of these proposals (such as those linked to the future use of our buildings or the impact on the existing workforce) and the associated implementation issues and risks.*

*It should also be noted that the full economic and social impact of both the Covid pandemic and the Cost-of-Living Crisis into 2025/26 and beyond is not yet fully known.*