

Budget Task Group

Environment & Communities Directorate

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Lead Members:

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Cllr Ryan Jude, Cabinet Member for Climate, Ecology & Culture

Executive Summary

Environment & Communities Directorate (E&C)

- In 2024/25 Environment & Communities has a gross controllable expenditure budget of **£165.769m** and a gross income budget of **£152.512m** (net budgeted contribution from General Fund of £13.257m).
- The projected outturn position for 2024/25 (as at Period 6/Quarter 2) is an underspend of **£5.110m** against budget, representing a net cost to the General Fund of **£8.147m**.
- In the context of E&C's role in delivering a number of key strategic outcomes for the City's communities, and some of the Council's most visible public services, the directorate has identified new savings proposals totalling **£9.890m** over the period of 2025/26 – 2027/28.
- The proposed new savings of £9.890m is in addition to the existing savings agreed in the last MTFP process of **£11.394m** which the service plans to deliver over 2024-25 to 2026-27.

E&C 2024/25 Revenue Budget Breakdown

The table shows the E&C service area breakdown for 2024/25 net expenditure budget of £13.3m.

Service Area	Gross Exp (£)	Income (£)	Net Exp (£)
Climate Emergency	1,650,000		1,650,000
Communities	16,865,500	- 6,078,100	10,787,400
Environment and Communities	562,700		562,700
Highways Infrastructure & Public Realm	15,678,700	- 14,778,200	900,500
Parking	32,944,700	- 101,714,500	- 68,769,800
Public Protection and Licensing	22,675,900	- 10,065,300	12,610,600
Service Change	495,400		495,400
Waste and Cleansing	74,896,100	- 19,876,100	55,020,000
Grand Total	165,769,000	- 152,512,200	13,256,800

Budget shown by Spend and Income Type

The table shows the main areas of expenditure and income across the E&C budget.

The main cost areas are employee costs, and the cost of contracts supporting these services.

The most significant area of income is Fees and Charges, primarily in Parking but also Commercial Waste, Roads Management and Licensing.

Spend Categories (£m)	
Employee Costs	£37.360m Staffing Salary Costs
FW Reserve Funding	(£0.959m) GF Funding from Reserves
Premises and Utilities Expenditure	£3.852m Primarily Utilities - Electricity and Gas incl. Street Lighting
Transport	£0.926m Parking and charges, vehicle costs, fuel and repairs
Supplies and Services	£6.834m Supplies of commercial waste bags, caddy & liner replacements, legal costs, printing, and programmes including School Travel Plans,
Third Party Payments	£117.384m Contract Payments
Other	£0.372m Recharges from Directorates and other expenditure
Total Spend	£165.769m

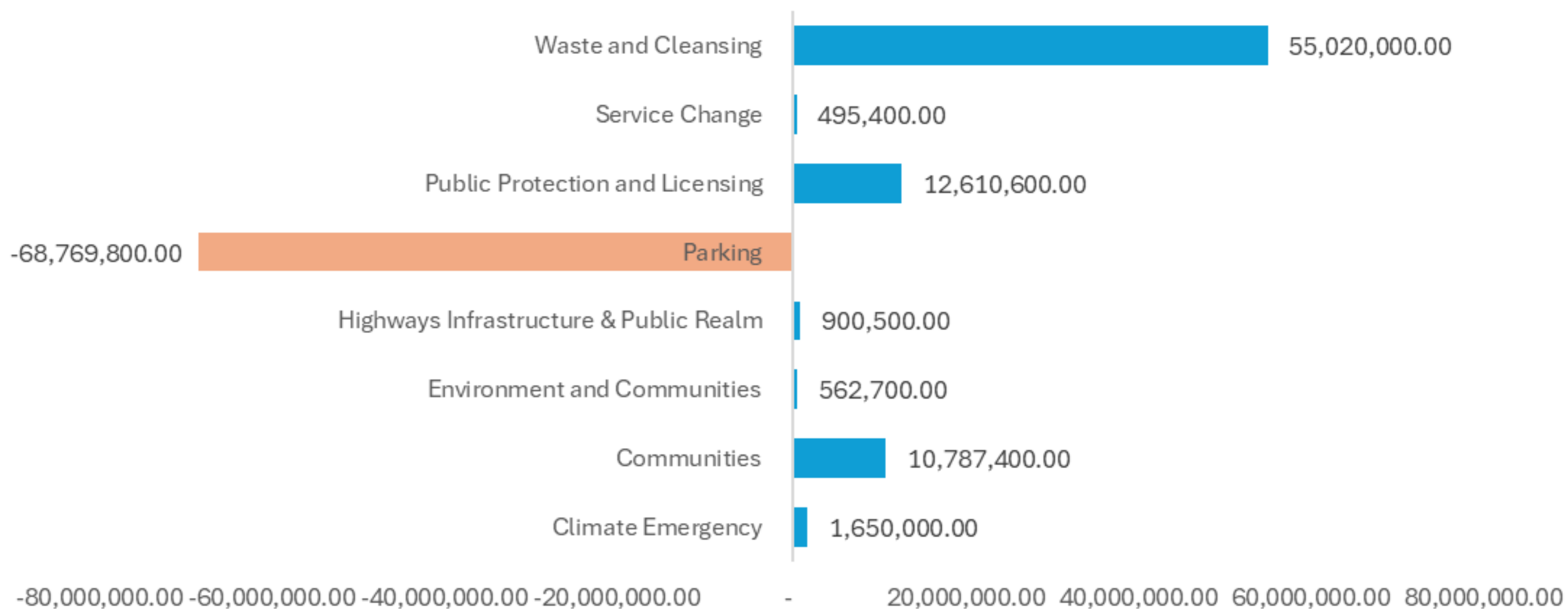
Income Sources	
Fees and Charges	(£119.121m) 67% Parking, 17% Waste, 10% Roads Mgt, 6% Licensing
Fines and Penalty Charges	(£25.282m) Parking, Fixed Penalty Notices
Non-Specific Grant Income	(£4.519m) TFL, and other specific grants
Recharges and Other	(£3.588m) Public Health Grant, other funding
Total Income	(£152.512m)
Net Budget	£13.257m

Revenue – 2024/25 Budgets

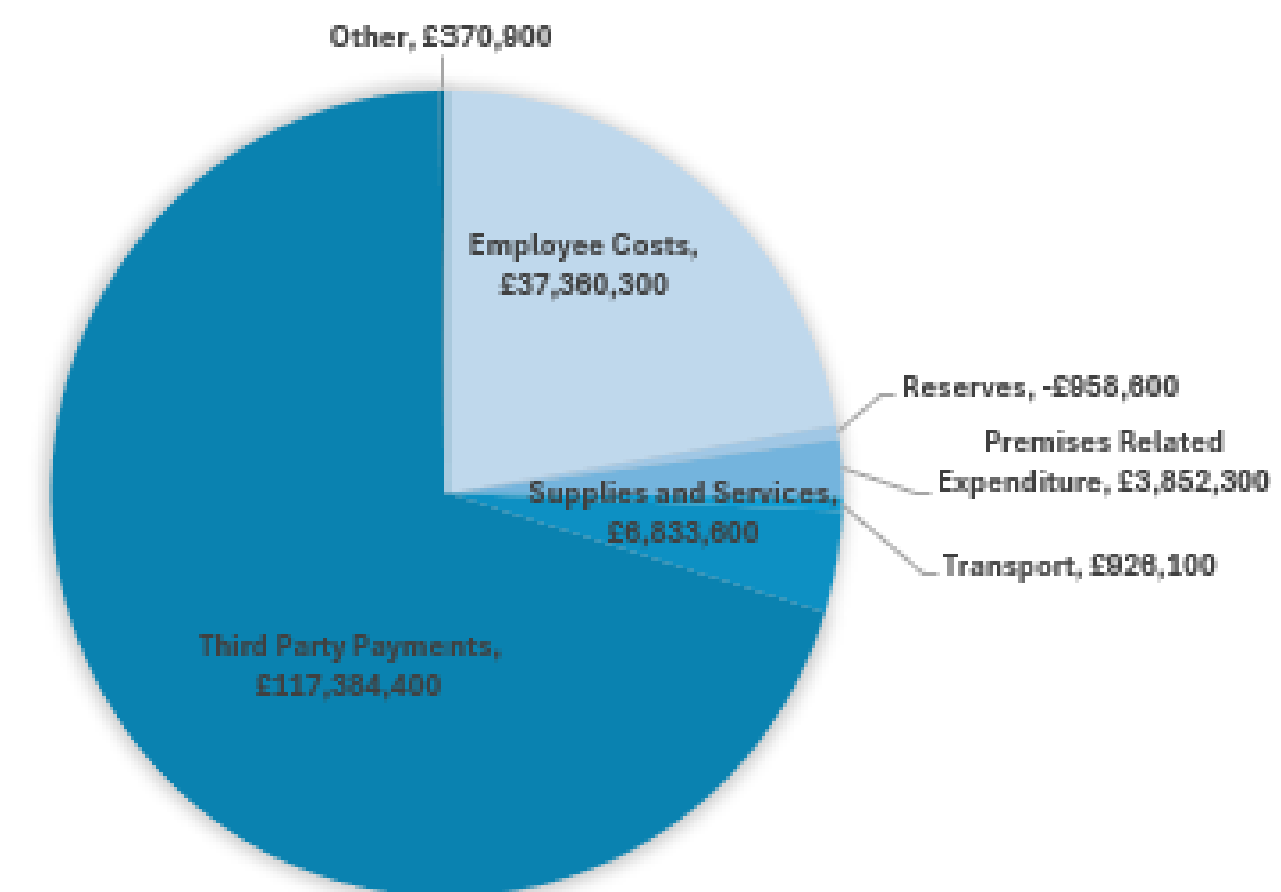
- In 2024/25, E&C has a net budget of **£13.2m**.
- The expenditure budget of **£165.8m** is driven largely by:
 - Contracts (**71%**), Employee costs (**23%**), and other expenditure (**7%**).
- The income budget of **£152.5m** is primarily Fees & Charges (**78%**) and Fines & Penalty Charges (**17%**).

Directorate Budgets

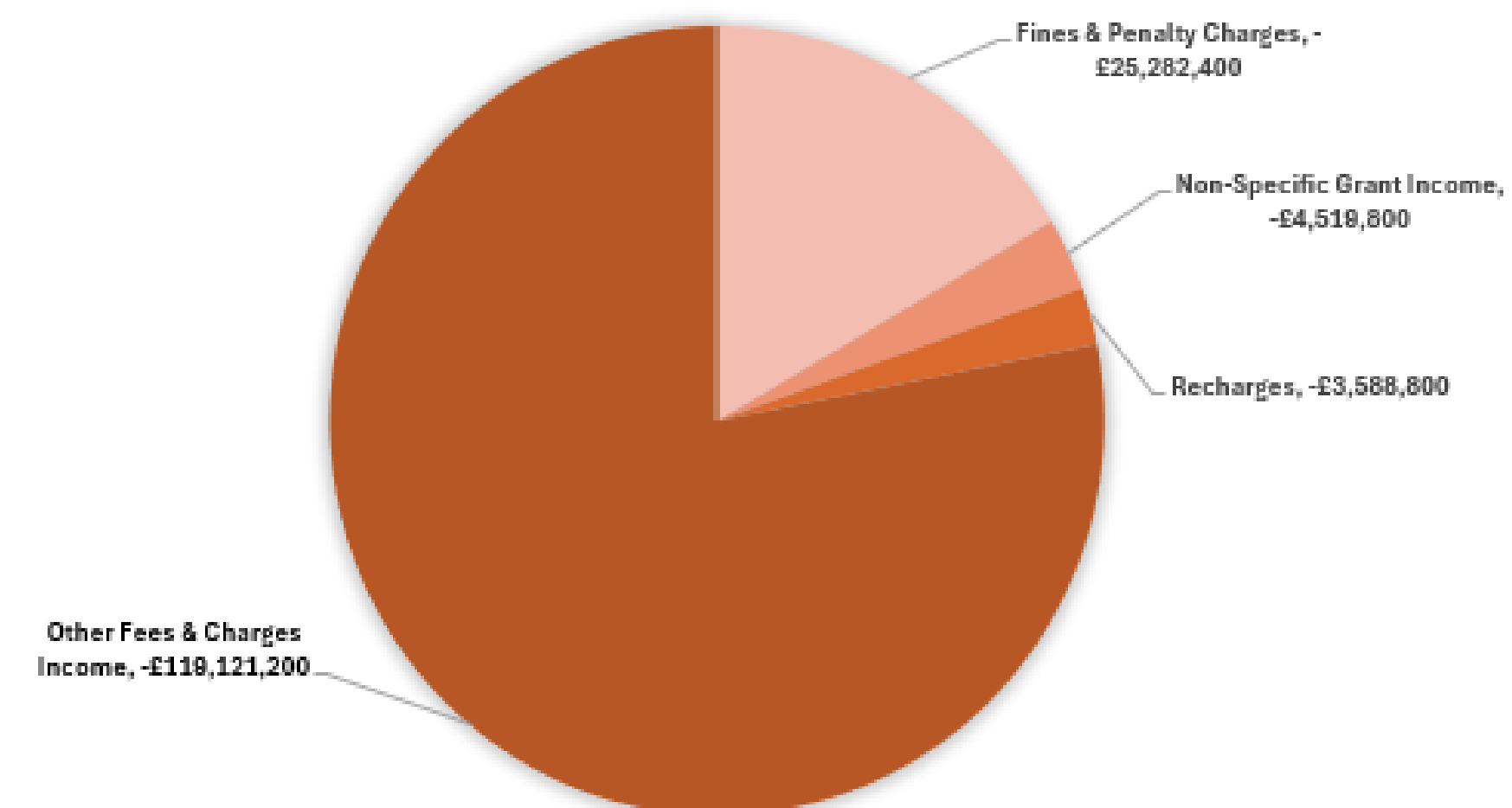
E&C Net Budget 24/25



E&C EXPENDITURE BUDGET 2024/25



E&C INCOME BUDGET 2024/25



Environment & Communities – Operating Context

- Environment and Communities services face unique challenges due to the nature of Westminster. The area is densely-populated, with 114 people per hectare – almost double the London average, there are 3 visitors or workers in the City to every resident.
- One of Westminster's great strengths is its diversity, but inequality is significant, with minoritised communities often facing the greatest disadvantage.
- The City is home to 130,000 residential properties and more than 56,000 businesses, ranging from large multi-national organisations to small and micro businesses.
- Some core services costs such as waste collection and street cleaning are comparatively very high, reflecting the impact of visitors and needs/expectations of residents, and satisfaction is significantly higher than LA averages.
- Overall income generation from parking services is the highest in London which enables a wide range of traffic and transport related initiatives to be funded.
- Westminster also experiences high levels of crime, currently growing, although many victims are not residents. In the year ending December 2023, the notional per resident crime rate in City of Westminster was higher than the average at 364 per 1,000 population.
- Air Quality in Westminster has been improving but remains a major issue for health.
- Many of these characteristics are unique in a local government context, meaning that comparison with other areas and benchmarking data, whilst useful, should be treated with caution.

Environment & Communities – Key Issues for this MTFP period

- The economic environment remains uncertain with sluggish growth prospects and continued pressure on public finances
- Re-procurement of four major contracts - highways, waste, leisure and parks - presents both challenges (inflationary pressure, additional workload, limited competition) and opportunities (to drive efficiencies, innovate and embed corporate priorities on inequality and climate).
- The imperative to become a net zero Council by 2030 and a net zero borough by 2040 gets ever closer, requiring whole Council action, led by the Directorate - at the same time the risks and costs of climate impacts can be expected to rise.
- Tensions may rise between our current income streams and policy ambitions - e.g. heavy reliance on parking income versus our desire to prioritise active travel over private car travel - requiring new sources of income to be developed which better align with our priorities.
- Pervasive inequalities mean our most vulnerable residents will continue to rely heavily on the wide range of both targeted and universal services provided by the Directorate.

Savings Proposals (1)

2025/26 to 2027/28

	SAVINGS PROPOSALS: GENERATING INCREASED INCOME	Amount (£m)
1	Leisure Contract Income Savings have been identified through the leisure contract minimum income guarantee, which can be realised up until the current contract expiry year 2026. This amount reflects that there is already a £170k income target within the budget and outlines that this can be improved to £250k (additional £80k). We continue to explore with the present operator opportunities for the remainder of the contract term, which may benefit the council further.	0.080
2	Highways Vaults Management Plan - additional fee generation from additional service offer A new In-house service is to be introduced to speed up vault repairs through a more robust, proactive inspection and management service. The service will charge fees for inspections, repairs and re-charge for costs incurred including traffic management.	0.050
3	Cashless Parking End-User-Charges Pay to Park - Cashless Parking End-User-Charges will be passed to customers in the new contract. This is in line with the market trend in London Boroughs.	1.200
4	Pay to Park - Additional Income This proposal is an adjustment to the base budget for pay to park income which reflects the higher current income forecasts seen in 2024-25 due to an increase in parking income levels seen from pay to park activity in the city.	1.500
5	Commercial Waste: Additional income from introduction of new green waste & flexible plastics (film etc.) collection services The proposal is to introduce a new commercial green waste collection service (florists, hotels, private garden squares etc.) and a flexible plastics (film etc.) collection service. Both new services will help to drive up recycling whilst utilising spare vehicle capacity each Wednesday when there are fewer scheduled collections than on other days of the week.	0.150

Savings Proposals (2)

2025/26 to 2027/28

	SAVINGS PROPOSALS: GENERATING INCREASED INCOME (CONTINUED)	Amount (£m)
6	<p>Commercial Waste: Above inflation price increases to smooth the impact of increased South East London Combined Heat and Power (SELCHP) waste disposal costs from 2026/27</p> <p>A sum of £1.6m is to be raised by increasing charges for commercial waste customers (to be smoothed over two years to reduce impact on customers) so as to help alleviate the impact of additional disposal costs. Disposal costs are paid per tonne so increased costs may act to incentivise increased customer recycling. Customers may also choose to use a different collection provider. In either case, SELCHP disposal costs would be reduced (where we have a pressure of £2.5m in additional waste disposal costs).</p>	1.600
7	<p>Bulky Waste Service: Increase collection charge by £5 above inflation</p> <p>This proposes to increase the standard bulky waste charge (for up to 5 items) from £34 to £39 (plus inflation) from April 2025 whilst ensuring this remains within the London range for relevant charges. Residents in receipt of benefits will continue to receive collections free-of-charge. [Comparative neighbouring borough current costs include Kensington & Chelsea - £40.75, Camden - £25, Brent - £40, Southwark - £35. The London range is from £76 (Richmond) to £13 (Greenwich).</p>	0.030
8	<p>Public Conveniences: Additional Fees and Charges</p> <p>The portfolio of public toilets is being fully modernised during 2024-26 to be more attractive, safe and with enhanced external signage to increase usage. Usage data from the contactless payment system will also be used to inform business decisions on varying entrance charges by time, day, season etc. The renovation programme will involve sites being closed for up to six months at a time, therefore the saving has been profiled to once the programme has been completed (2027/28).</p>	0.100
9	<p>Estimated Fee Increases due to indexation following fees and charges review</p> <p>Fee increases due to indexation based on 2024-25 annual fee reviews.</p>	1.040

Savings Proposals (3)

2025/26 to 2027/28

	SAVINGS PROPOSALS: GENERATING INCREASED INCOME (CONTINUED)	Amount (£m)
10	Cemeteries Income Proposed increase to base budget to reflect additional income exceeding current 2024-25 budget.	0.050
11	EV Income from network Additional income will be realised through the combination of site fees and profit share. Installation has occurred in stages, meaning that the EV Network has been working up to its full income generation potential. The additional income is on top of the current income budget of £270k per annum projected to be received from 2026-27.	0.200

Savings Proposals (4)

2025/26 to 2027/28

	SAVINGS PROPOSALS: DELIVERING SERVICE EFFICIENCY AND INNOVATIONS	Amount (£m)
12	Highways Operations Abnormal Loads budget reduction arising from operational efficiencies The new CASCADE IT system will deliver further efficiencies and consequently reduced operating cost for the service.	0.120
13	Highways Supplies and Services budget efficiencies Highways efficiencies identified following a review of existing supplies and services budgets which identified historic over-provision in some budget lines.	0.040
14	Footway material changes Footway construction materials will be changed to those that are greener, longer-lasting, safer and recyclable at appropriate sites across the city. Selection and colouration of materials will be considered carefully.	0.250
15	Street Cleansing: Reduced running costs of vehicles To upgrade our cleansing vehicles by replacing 9 out of 19 street cleansing 7.5 tonne 'cage' vehicles with 12 EAV small electric bikes, generating a saving of £150k / year. This will require an additional capital budget to purchase the EAVs. The small electric bikes will be tasked with clearing 'single bag' type incidents whilst the remaining cage vehicles will primarily be deployed to clear cookers/mattresses and similar large items. This initiative will also reduce carbon emissions by 80 tonnes/year.	0.150

Savings Proposals (5)

2025/26 to 2027/28

	SAVINGS PROPOSALS: DELIVERING SERVICE EFFICIENCY AND INNOVATIONS (CONTINUED)	Amount (£m)
16	<p>Street Cleansing: Efficiency saving from on-street washing of litter bins</p> <p>The introduction of new types of littler bin has enabled us to improve the way that the bin washing service is operating. We will now be able to wash bins in situ rather than from the Alperton depot. The resources originally allocated to this service will be repurposed to establish a dedicated team of five flushers for the night shift. The conversion of these resources into a dedicated night flushing team will enhance the council's ability to maintain cleanliness and hygiene standards across the borough during off-peak hours. The five flushers will be responsible for thoroughly cleaning and flushing the streets, ensuring a well-maintained environment for residents and visitors alike. The proposed change will create a cost saving by eliminating the need for one operative position.</p>	0.030
17	<p>Waste Collection Service: Efficiencies from review of collection rounds ('Village approach')</p> <p>Waste and recycling collection routes will be redesigned so that most vehicles will operate within a small area of Westminster rather than collecting across multiple wards/areas. This also reduces the environmental impact of vehicle movements. Our ability to achieve this is also linked to relocation of remaining waste fleet from Alperton/Wembley to Mandela Way (which is very close to the SELCHP and Recycling Centre delivery locations).</p>	0.100
18	<p>Digital transformational Data Solution to identify unlicensed properties</p> <p>Investment arising from digital transformation work to support the continued identification and enforcement of homes that require an appropriate property license (HMO or Selective in future years). The continual generation of income from this solution beyond 2026-27 is subject to the HMO scheme being renewed once the current 5-year programme ends and therefore the income projections reflect this solely over the two proposed years of the current scheme.</p>	0.060

Savings Proposals (6)

2025/26 to 2027/28

	SAVINGS PROPOSALS: DELIVERING BETTER REGULATION AND ENFORCEMENT (CONTINUED)	Amount (£m)
19	Highways Inspectorate fees for utility asset temporary repairs/make safes A new fee is to be levied on the statutory undertakers for temporary repairs and make safes of their assets by WCC. This process is in line with that adopted by other inner London boroughs.	0.020
20	Highways Licensing - Introduce FPNs for non-compliance with agreed application conditions Introduce fixed penalty charges to applicants of temporary structure applications who do not comply with agreed conditions set by licencing officers. For example: Scaffolds or hoardings that are unlit, No edge protection (baulk timbers) installed, Licence not being displayed.	0.020
21	Moving Traffic Offences Additional camera installations over existing MTFP commitment were evidenced by compliance need. Current savings already include additional income in 2025-26, this proposal is for the programme from 2026-27.	0.200
22	PCN Income from additional enforcement This proposal is an adjustment to the base budget for PCN income reflecting additional income seen in 2024-25 exceeding the current budget as a result of increased enforcement resources deployed to manage kerbside contraventions. Additional hours of deployment have been agreed based on evidenced need to manage kerbside compliance. This proposal reflects the reality of current on-street activity.	2.500
23	Implementation of Private Rented Sector Licensing Scheme Consultation is about to commence for the introduction of a Selective Licensing Scheme. Dependent on the outcome of the consultation, an application would be made to the Secretary of State for a designation. If approved, the scheme will allow for many functions presently undertaken by residential EHOs (and funded by the GF) to be covered by selective licensing activities, releasing a saving.	0.300

Savings Proposals (7)

2025/26 to 2027/28

	SAVINGS PROPOSALS: DELIVERING BETTER REGULATION AND ENFORCEMENT (CONTINUED)	Amount (£m)
24	<p>Implementation of late-night levy</p> <p>The Westminster After Dark engagement has challenged the Council to consider the introduction of a late night levy which will be payable by the holders of any premises license or club premises certificate, within the authority's area (which authorise the sale or supply of alcohol on any days during a period beginning at or after midnight and ending at or before 6am). The rates payable by license holders is prescribed nationally and is based on the rateable value of the respective premises. The Levy if adopted will cover the enforcement costs borne by the Council and assist in delivering its own priorities, particularly around improving Women's night safety and tackling violence against women and girls associated with the night-time economy, and therefore there is the possibility to generate up to £100K in income. The majority of the levy (70%) would be allocated to the Metropolitan Police, their activity would contribute to shared Safer Westminster Partnership strategic objectives to tackle serious violence and to reduce crime and disorder in the West End.</p>	0.100

Savings Proposals – Summary (1)

Ref	Saving Proposals – Generating Increased Income	2025/26 over 2024/25 £m	2026/27 over 2025-26 £m	2027/28 over 2026-27 £m	Total £m
1	Leisure Contract Income	0.250	(0.170)	0	0.080
2	Highways Vaults Management Plan - additional fee generation from additional service offer	0.050			0.050
3	Cashless Parking End-User-Charges	1.200			1.200
4	Pay to Park - Additional Income	1.500			1.500
5	Commercial Waste: Additional income from introduction of new green waste & flexible plastics (film etc.) collection services.	0.150			0.150
6	Commercial Waste: Above inflation price increases to smooth the impact of increased SELCHP waste disposal costs from 26/27	0.800	0.800		1.600
7	Bulky Waste Service: Increase collection charge by £5 above inflation.	0.030			0.030
8	Public Conveniences: Additional Fees and Charges			0.100	0.100
9	Estimated Fee Increases due to indexation following fee reviews	1.040			1.040
10	Cemeteries Income	0.050			0.050
11	EV Income from Network		0.100	0.100	0.200
	Total Savings Proposals – Generating Increased Income	5.070	0.730	0.200	6.000

Savings Proposals – Summary (2)

Ref	Saving Proposals – Delivering Service Efficiency and Innovations	2025/26 over 2024/25 £m	2026/27 over 2025-26 £m	2027/28 over 2026-27 £m	Total £m
12	Highways Operations Abnormal Loads budget reduction arising from operational efficiencies	0.120			0.120
13	Highways Supplies and Services budget efficiencies	0.040			0.040
14	Footway material changes		0.250		0.250
15	Street Cleansing: Reduced running costs of vehicles	0.075	0.075	0	0.150
16	Street Cleansing: Efficiency saving from on-street washing of litter bins.	0.030			0.030
17	Waste Collection Service: Efficiencies from review of collection rounds ('Village Approach').			0.100	0.100
18	Digital Transformation Data Solution to identify unlicensed Properties	0.080	0.014	(0.034)	0.060
	Total Savings Proposals – Delivering Service Efficiency & Innovations	0.345	0.339	0.066	0.750

Savings Proposals – Summary (3)

Ref	Saving Proposals – Delivering Better Regulation and Enforcement	2025/26 over 2024/25 £m	2026/27 over 2025-26 £m	2027/28 over 2026-27 £m	Total £m
19	Highways Inspectorate fees for utility asset temporary repairs/make safes (New Fee)	0.020			0.020
20	Highways Licensing - Introduce FPNs for non-compliance with agreed application conditions		0.020		0.020
21	Moving Traffic Offences		0.100	0.100	0.200
22	PCN Income from additional enforcement	2.500			2.500
23	Implementation of Private Rented Sector Licensing Scheme	0.075	0.225		0.300
24	Implementation of Late Night Levy		0.100		0.100
	Total Savings Proposals – Delivering Service Efficiency & Innovations	2.595	0.445	0.100	3.140
	Grand Total - All Savings Proposals	8.010	1.514	0.366	9.890

Investments – 2025/26 to 2027/28 (1)

2025/26 to 2027/28

	<p>INVESTMENTS: COMMUNITY HUBS – Community Hubs are part of the Council’s response to delivering the Fairer Westminster objectives, and our investment proposals are designed to ensure they are sufficiently resourced to deliver their purpose and evolve effectively and flexibly, delivering wider savings to the public purse through early intervention and prevention.</p> <p>This will ensure the delivery of Community Hubs across Westminster, improving outcomes by improving access to services and support for priority communities. It will enable learning from the programme to inform a clear Invest to Save transformation proposal which changes how the Council delivers services, works with partners and meets local needs, and integrates learning from Family Hubs, existing complementary transformation programmes and best practice. This will avoid a fragmented service offer and estates approach, and will optimise the potential of the Programme for wider benefits and savings. It will enable Community Hub and ‘test & learn’ activities to be measured and tracked, identifying unit costs, cost benefits and avoidance, and a costed proposed model.</p>	<p>Amount (£m)</p>
1	<p>Test & learn activity to pilot new ways of working across Westminster and the council, building an Invest to Save proposal to deliver improved outcomes, demand management and efficiencies/savings through a new place-based model. This will ensure the programme is a platform for larger-scale transformation of how the council delivers services with partners and communities, investing £0.3m in two consecutive years in pilots (e.g. different iterations of the model from VCS partner sites, and new forms of integrated, offsite, out of hours or innovative delivery to improve access) to design a future model which improves customer experience, prevents escalation of need and reduces cost and demand.</p>	<p>£0.600m over two years (One Off)</p>
2	<p>Funding for combined mini-hub and full Community Hubs operating costs in delivery, in addition to proposed sites. This includes Charing Cross and Victoria Library mini-hubs, Ernest Harriss House and Bayswater Children’s Centre Community Hubs, and makes provision for bringing forward temporary and substantive options in central and south Westminster in due course. The Community Hubs programme is part of #2035 ambitions to tackle health and social inequalities, by connecting people to the support that they need, where they live, in line with Fairer Westminster commitments.</p>	<p>£1.296m</p>

Investments – 2025/26 to 2027/28 (2)

2025/26 to 2027/28

	INVESTMENTS: SKILLS AND CAPACITY FOR MAJOR CONTRACT RE-PROCUREMENT - Some 48% of the Directorate's spend is tied up in 4 major contracts which are being re-procured during the next MTFP period. We currently lack both the capacity and skills in the case of two of these (leisure and parks) to ensure that the new contracts deliver the right combination of efficiencies, high quality services and service innovations, hence the requirement to bolster resources and bring in external expertise in the short-term to deliver best value via these contracts whilst maintaining 'business as usual' in these service areas	Amount (£m)
3	<p>Parks and Cemeteries Future Ground Maintenance Contract</p> <p>A project team with specific expertise is required to develop the specification and subsequent mobilisation of the recommended option for the future management of parks and cemeteries (ahead of current contract expiry in March 2026). This investment will deliver a strong model for the future management of grounds maintenance, where specific industry expertise are not currently in the team. The future contract arrangements will also support WCCs greening strategy across departments and drive increasing greening, community and social value outcomes.</p>	£0.150m (One Off)
4	<p>Resources for Leisure contract</p> <p>Additional funding is requested for the specialist skills required to ensure our future contract delivers the optimum commercial vs community benefit. The appointed contractor(s) will have a thorough understanding of how the Sport England Leisure Services Delivery Guidance principles can be translated into an informed and balanced approach that helps to achieve both social and financial outcomes. This requires a highly specialised skillset, knowledge and networks that does not exist with the Council. It should be noted that this assumes the contract will be extended and therefore the need for some of the additional resources will reduce in 2027/28.</p>	(£0.244m p.a. over 2 years).

Investments – 2025/26 to 2027/28 (3)

2025/26 to 2027/28

	INVESTMENTS: TARGETED INTERVENTIONS TO SUPPORT THE MOST VULNERABLE – in line with Fairer Westminster priorities, these proposed investments target communities and areas of identified need.	Amount (£m)
5	<p>Changing Futures/Culture and Strategy : Ongoing funding for the Changing Futures Specialist Team to support the delivery of homelessness strategy by taking forward the learning from the Changing Future Programme that was funded by the DLHUC/ MHCLG and the National Lottery</p> <p>Funding from MHCLG & National Lottery for the Changing Futures programme concludes in March 2025. However there have been a number of positive outcomes that show that there is value to WCC and other partner agencies from drawing on these positives and contribute towards the evidence to support the extension of the programme, particularly the Specialist Team. Housing have indicated this service is in line with their new strategy and could help manage the growth in cost from the challenges with current intervention, which is not as complete and joined up. There is likely to be some re-configuration and focusing for the team which will take some time before they can take forward the programme. The costs avoided over a 2 years period across the Homelessness system have been estimated to come to approx. £2.5 million.</p>	<p>£0.920m Ongoing</p>
6	<p>Additional Funding for the Community Priorities Programme for Pimlico North and South to replicate the grant programmes in the North of the City in Paddington acknowledging the need in the South of the City</p> <p>This proposal is being submitted by the Strategic Delivery Team and will be administered through Communities by the Community Priorities Programme Team.</p>	<p>(£0.100m p.a. over 2 years 2026-27 & 2027-28).</p>
7	<p>Grants programme to fund a series of supplementary advice services (e.g. same language advice), separate from the main one, as the Cost of Living programme comes to an end</p> <p>It is recommended that we continue with advice grants for a further 3 years due to ongoing Cost of Living pressures and consequent demand on advice services – additional funding for 2 years 2026-27 & 2027-28 as 2025-26 already funded). Opportunities to review advice contracts (and retender) will be explored over the lifetime of the grants programme.</p>	<p>(£0.400m p.a. for 2 years 2026-27 & 2027-28)</p>

Investments – 2025/26 to 2027/28 (4)

2025/26 to 2027/28

	INVESTMENTS: OTHER STRATEGIC AND SERVICE PRIORITIES - proposals under this heading reflect the highest priority needs arising from strategic policy commitments and reputational risks on climate change, public safety and streetscene.	Amount (£m)
8	Third graffiti vehicle service The city can be overwhelmed with graffiti and flyposting during major protests, demonstrations and events. The third vehicle was introduced as an emergency measure to maintain the council's reputation. However, a budget is required in order to continue providing this much needed service at the current level.	£0.070m p.a.
9	Combined salary and technical consultancy costs for new roles to support District Heating Network capability and capacity Salary for x3 new roles to increase the capability and capacity of the department/council on clean energy and district heat networks, in line with the priorities of the climate emergency programme and emerging national legislation on heat networks and heat network zoning.	£0.700m p.a.
10	Enforce Higher Standards required of Landlords Fairer Westminster funding was awarded that has enabled a dedicated focus on the risks presented by Section 257 HMOs, that sit outside the requirements of our additional HMO Licensing scheme. Section 257 HMOs are houses that have been converted into self-contained flats, that are more than a third tenanted, and often do not meet modern building standards, specifically in relation to fire safety provision. It is estimated that there are approximately 4500 high risk HMOs across the City. Funding has enabled a team of 3 EHOs to be formed that proactively identify and inspect these high-risk HMOs. When this funding ends, PPL will no longer be able to resource this team, creating a corporate risk as should a serious fire occur within such a property, the council would be exposed to high criticism.	£0.180m p.a. from 2026-27

Investments: summary

Description	2025/26 over 2024/25 £m	2026/27 over 2025-26 £m	2027/28 over 2026-27 £m	Future Years £m	Total £m
1. Community Hubs: Test & learn activity to pilot new ways of working across Westminster and the council, building an Invest to Save proposal.	0.300		(0.300)		0
2. Community Hubs: funding for combined mini-hub and full Community Hub operating costs in delivery, in addition to proposed sites.	0.640	0.656			1.296
3. Parks and Cemeteries Future Ground Maintenance contract	0.150	(0.150)			0
4. Resources for Leisure contract	0.244		(0.112)	(0.132)	0
5. Changing Futures/Culture and Strategy	0.920				0.920
6. Additional Funding for the Community Priorities Programme for Pimlico North and South		0.100		(0.100)	0
7. Grants programme to fund a series of supplementary advice services (e.g. same language advice), separate from the main one, as the Cost of Living programme comes to an end		0.400		(0.400)	0
8. Third graffiti vehicle service	0.070				0.070
9. Combined salary and technical consultancy costs for new roles to support District Heat Network capability and capacity	0.700				0.700
10. Enforce Higher Standards required of Landlords	0	0.180	0		0.180
Total	3.024	1.186	(0.412)	(0.632)	3.166

Pressures – 2025/26 to 2027/28

2025/26 to 2027/28

	PRESSURES: Efforts have been made to absorb or offset new pressures within existing budgets or savings proposals, but the following significant pressures have proven difficult to mitigate and are therefore being put forward as requiring additional budget provision:	Amount (£m)
1	<p>SELCHP gate fee increase in 2026/27 The council has extended its waste treatment contract for the processing of waste at the SELCHP waste-to-energy facility (from 31st March 2024 to 31st March 2032). As part of this extension agreement there will be an increase in SELCHP 'per tonne' gate fee prices from 2026/27 but this contract still represents best value in comparison to other London Borough waste treatment contract rates.</p>	£2.540m
2	<p>Maintenance of Sustainable Drainage Systems (SuDS (£0.150m)) Maintenance budget required for growing number of SuDS to be delivered as part of the Flood Risk Management Strategy.</p>	£0.150m p.a. beyond 2027-28
3	<p>Market Security Barrier Operation and Maintenance Operation and maintenance of market security barriers across four markets.</p>	£0.150m p.a. beyond 2027-28
4	<p>Parks Health and Safety & Infrastructure reactive maintenance works and regular surveys These are funds are to ensure the continuous programme of Health & Safety works for the next 2/3 years and to provide a revenue budget for a rolling programme of maintenance works to include wider parks structures such as walls, fences and buildings, as well as regular survey of assets to ensure our compliance and asset management remains optimal.</p>	(£0.190m Ongoing beyond 2027-28)

Pressures

Description	2025/26 over 2024/25 £m	2026/27 over 2025-26 £m	2027/28 over 2026-27 £m	Total £m
1. SELCHP gate fee increase in 2026/27		2.540		2.540
2. Maintenance of Sustainable Drainage Systems (SuDS)	0.050	0.050	0.050	0.150
3. Market Security Barrier Operation and Maintenance	0.050	0.050	0.050	0.150
4. Parks Health and safety & Infrastructure reactive maintenance works and regular surveys	0.340	(0.050)	(0.100)	0.190
Total	0.440	2.590	0	3.030