

## Appendix 2 -Investment Proposals

Ref	Investment Title	2025/26	2026/27	2027/28	Total
		£000	£000	£000	£000
	<b>Corporate Services</b>				
1	Coroners Court	98		(98)	0
	<b>Corporate Services Total</b>	<b>98</b>	<b>0</b>	<b>(98)</b>	<b>0</b>
	<b>Adults Social Care</b>				
2	Personal Assistant Flat Rate	1,450	0	0	1,450
3	Homecare (Minimum Income Guarantee)	1,200	0	0	1,200
	<b>Adults Social Care Total</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>2,650</b>
	<b>Regeneration, Economy &amp; Planning</b>				<b>0</b>
4	Culture and Place Shaping	200	0	0	200
5	High Streets Business Support	100	100	(100)	100
6	PDHU Staffing	400	0	0	400
7	Non Capitalised Costs - Culture and Place Shaping	95	72	(129)	38
8	Entrepreneurial Skills Investment in Pimlico	50	(50)	0	0
9	North Paddington Streets Programme	328	(84)	(144)	100
10	Retrofit Taskforce	32	44	0	76
11	North Paddington Programme ongoing delivery	423	0	(171)	252
12	Lisson Grove/Church Street	200	140	0	340
	<b>Regeneration, Economy and Planning Total</b>	<b>1,828</b>	<b>222</b>	<b>(544)</b>	<b>1,506</b>
	<b>Environment and Communities</b>				<b>0</b>
13	Community Hubs: 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.	300		(300)	0
14	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	920	0	0	920
15	Parks and Cemeteries Future Ground Maintenance Contract	150	(150)	0	0
16	Resources for Leisure contract.	244	0	(112)	132

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17	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.	100	0	(100)	0
18	Funding for operating mini-hubs and full hubs as part of the Community Hubs programme	640	656	0	1,296
19	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.		400	0	400
20	Third graffiti vehicle service	70	0	0	70
21	Combined salary and technical consultancy costs for new roles to support District Heat Network capability and capacity	700	0	0	700
22	Enforce Higher Standards required of Landlords	0	180	0	180
	<b>Environment and Communities Total</b>	<b>3,124</b>	<b>1,086</b>	<b>(512)</b>	<b>3,698</b>
	<b>Housing and Community Partnerships</b>				<b>0</b>
23	Investing in Housing Solutions statutory prevention service	500	0	0	500
24	Insourcing Housing Solutions Service	1,322	465	0	1,787
25	Rough Sleeping & ASB	1,250	(55)	(195)	1,000
26	TA Risk	4,900	0	0	4,900
	<b>Housing and Community Partnerships Total</b>	<b>7,972</b>	<b>410</b>	<b>(195)</b>	<b>8,187</b>
	<b>Finance and Resources</b>				<b>0</b>
27	Contact centre improvement strategy	320	(80)	(40)	200
28	Additional resources and measures to enhance cyber security	400	0	0	400
	<b>Finance and Resources Total</b>	<b>720</b>	<b>(80)</b>	<b>(40)</b>	<b>600</b>
					<b>0</b>
	<b>Total Investments</b>	<b>16,392</b>	<b>1,638</b>	<b>(1,389)</b>	<b>16,641</b>