



Corporate Budget Book

2024–25



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1. INTRODUCTION

Lewisham Council agreed its 2024/25 budget at the Council meeting held on the 28th February 2024. The full budget report along with the decisions made are available online on the [Council's website](#).

This corporate budget book outlines the Council's plan for revenue and capital expenditure on its services and infrastructure for 2024/25. This budget incorporates savings made by the Council and allows the Council to provide the best services it can in line with the Council's Corporate Strategy and empowers it to build on the achievements of previous years.

For 2024/25, the Council's net revenue General Fund budget is £293.8m (£263.7m in 2023/24).

The Council's Capital Programme (General Fund and Housing Revenue Account) budget for the four-year period 2024/25 to 2027/28 is £558m: split £171m for the General Fund and £387m for the Housing Revenue Account.

Budget monitoring and control throughout the financial year will ensure that the Council maintains control over the delivery and expenditure of the services it provides for the people of Lewisham.

The budget book outlines a summary of the Housing Revenue Account (HRA) budget for 2024/25. HRA is a statutory account held separately from the General Fund.

2. SUMMARY OF FUNDING SOURCES

2.1. How are the General Fund Services Financed?

The General Fund includes services such as Children’s and Adult Services, Resident & Business Services, Transport, Environment Health & Trading Standards, and the corporate activities required to coordinate and manage the work of the Council.

General Fund services (i.e., those other than associated with the provision of council housing and schools) are financed by:

- Government – Settlement Funding Assessment (SFA) which is made up of Revenue Support Grant (RSG) and Baseline Funding Level; and other non-ring-fenced grants.
- Local taxpayers – through the Council Tax;
- Local service users – through fees and charges;
- Specific Grants, such as, Public Health Grant (PHG), Social Care Grant (SCG) and Improved Better Care Fund (iBCF).

Lewisham’s planned General Fund net expenditure for 2024/25 is £293.8m (£263.7m in 2023/24). This is referred to as the “Budget Requirement” and is funded from a combination of the above sources. Funding for schools is financed separately through the Dedicated Schools Grant.

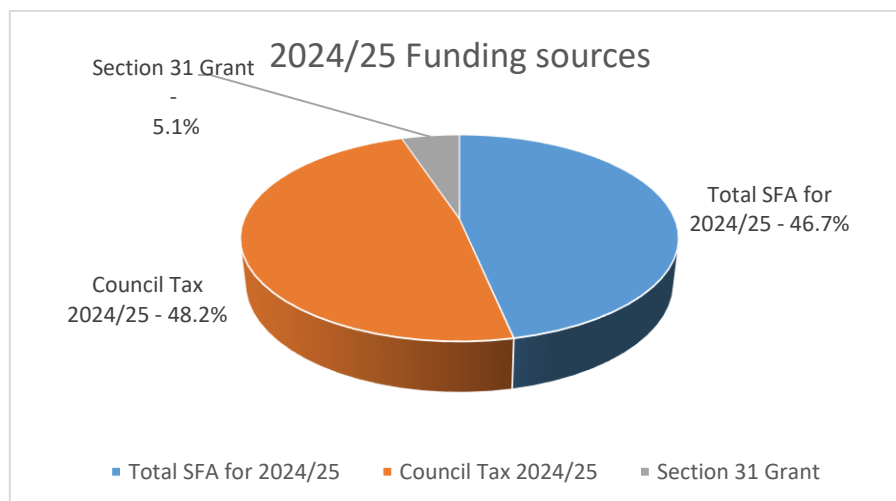
Table 1 shows the funding sources for 2024/25 which finance the general fund services.

Table 1: 2024/25 Funding Sources*

Detail	Income £m	% of Budget
Total SFA for 2024/25	137.2	46.7%
Council Tax 2024/25	141.6	48.2%
Section 31 Grant	15.0	5.1%
2024/25 Funding	293.8	100%

**The above table excludes fees, charges, and specific grants as they are net nil budgets.*

Chart 1: 2024/25 Funding Sources



3. HOW THE COUNCIL SPENDS ITS MONEY

3.1. The Council's Structure

The Council operates under six Directorates:

- Chief Executive (CEX);
- Community Services (COM);
- Corporate Resources (including Corporate Provisions) (COR);
- Children & Young People (CYP);
- Housing (HOU); and
- Place (PLA).

Under each Directorate, there are Divisions which are headed by Directors. Each Division operates a number of services which are funded through the General Fund.

Table 2 shows the net expenditure budgets by Directorate, with a comparison to the prior year's final budget position.

Table 2: Net Expenditure Budget by Directorate

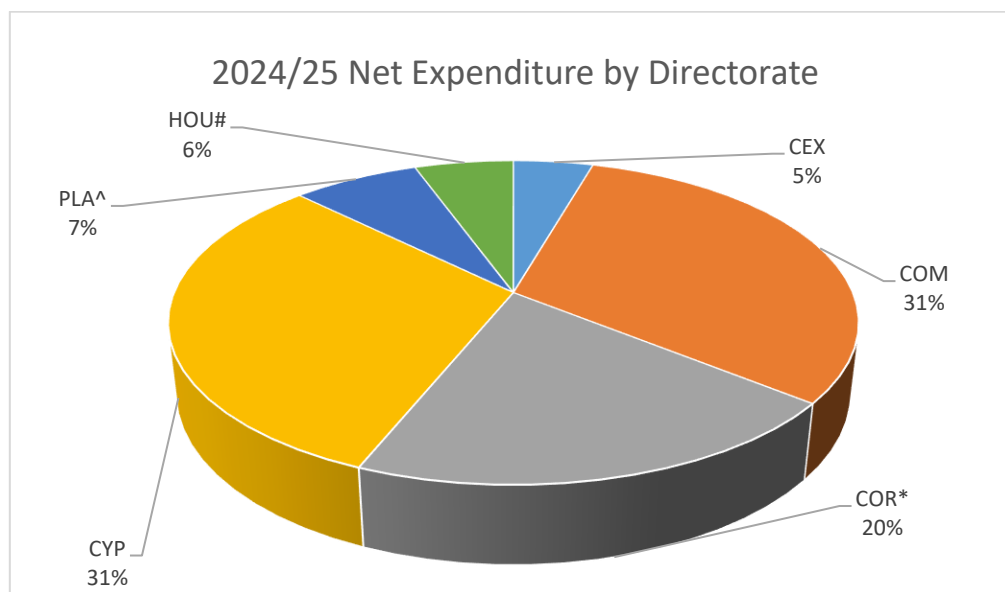
Directorate	2024/25	2023/24	Change	Change
	£m	£m	£m	%
CEX	13.1	11.0	2.1	18.8%
COM	92.1	85.4	6.7	7.9%
COR*	59.8	64.3	(4.5)	(7.0%)
CYP	91.7	75.2	16.5	21.9%
HOU [#]	16.2	8.4	7.9	93.7%
PLA [^]	20.8	19.4	1.5	7.5%
2024/25 Budget	293.8	263.7	30.1	11.4%

* Including Corporate Items.

[#] This Directorate was newly formed during 2023/24, therefore the comparison is theoretical based on transferred divisions.

[^] Divisions from this Directorate were transferred to the newly formed Housing Directorate, therefore the comparison is theoretical based on transferred divisions.

Chart 2: 2024/25 Net Expenditure by Directorate



* Including Corporate Items.

This Directorate was newly formed during 2023/24, therefore the comparison is theoretical based on transferred divisions.

^ Divisions from this Directorate were transferred to the newly formed Housing Directorate, therefore the comparison is theoretical based on transferred divisions.

3.2. Paying for General Fund Services

The Council's 2024/25 gross revenue expenditure budget is £1,454m as of 1st April 2024.

The Council's gross income from fees & charges and other specific grants is £1,160m. These are netted off the gross revenue expenditure of £1,454m to arrive at the Council's 2024/25 Budget Requirement of £293.84m (which is funded as stated in Table 1).

Each Directorate's gross and net budget is summarised in Table 3 below and detailed in Section 4.

Table 3: 2024/25 Directorate Budget Summary

Directorate	Gross Expenditure	Gross Income	Net
	£m	£m	£m
CEX	15.58	(2.49)	13.09
COM	204.0	(111.9)	92.1
COR*	278.4	(218.6)	59.8
CYP	820.5	(728.8)	91.7
HOU#	71.9	(55.7)	16.2
PLA^	63.2	(42.3)	20.8
2024/25 Budget	1,453.6	(1,159.8)	293.8

**Including Corporate Items*

This Directorate was newly formed during 2023/24, therefore the comparison is theoretical based on transferred divisions.

^ Divisions from this Directorate were transferred to the newly formed Housing Directorate, therefore the comparison is theoretical based on transferred divisions.

3.3. Gross Income

Apart from the Settlement Funding Assessment outlined in Table 1, the Council also receives additional grants from Central Government which are mainly ring-fenced and must be used to provide specific services.

Income is also generated from services charged for, such as commercial waste, pest control, planning applications, parking, etc.

A summary of the Lewisham's gross income is provided below.

Table 4: Summary of 2024/25 Gross Income

£'000:	24/25:
Dedicated Schools Grant (DSG)	277,791
Pupil Premium	10,666
Public Health Grant	27,557
Rent Allowances	154,819
Other Government Grants (incl. SCG & iBCF)	137,617
Government Grants Income	608,450
Fees and Charges	34,495
Better Care Fund (BCF)	11,339
Interest and Item 8 HRA	7,852
Rent	51,768
Internal Income Recharges	308,421
Other Income	137,430
Total Gross Income	1,159,756

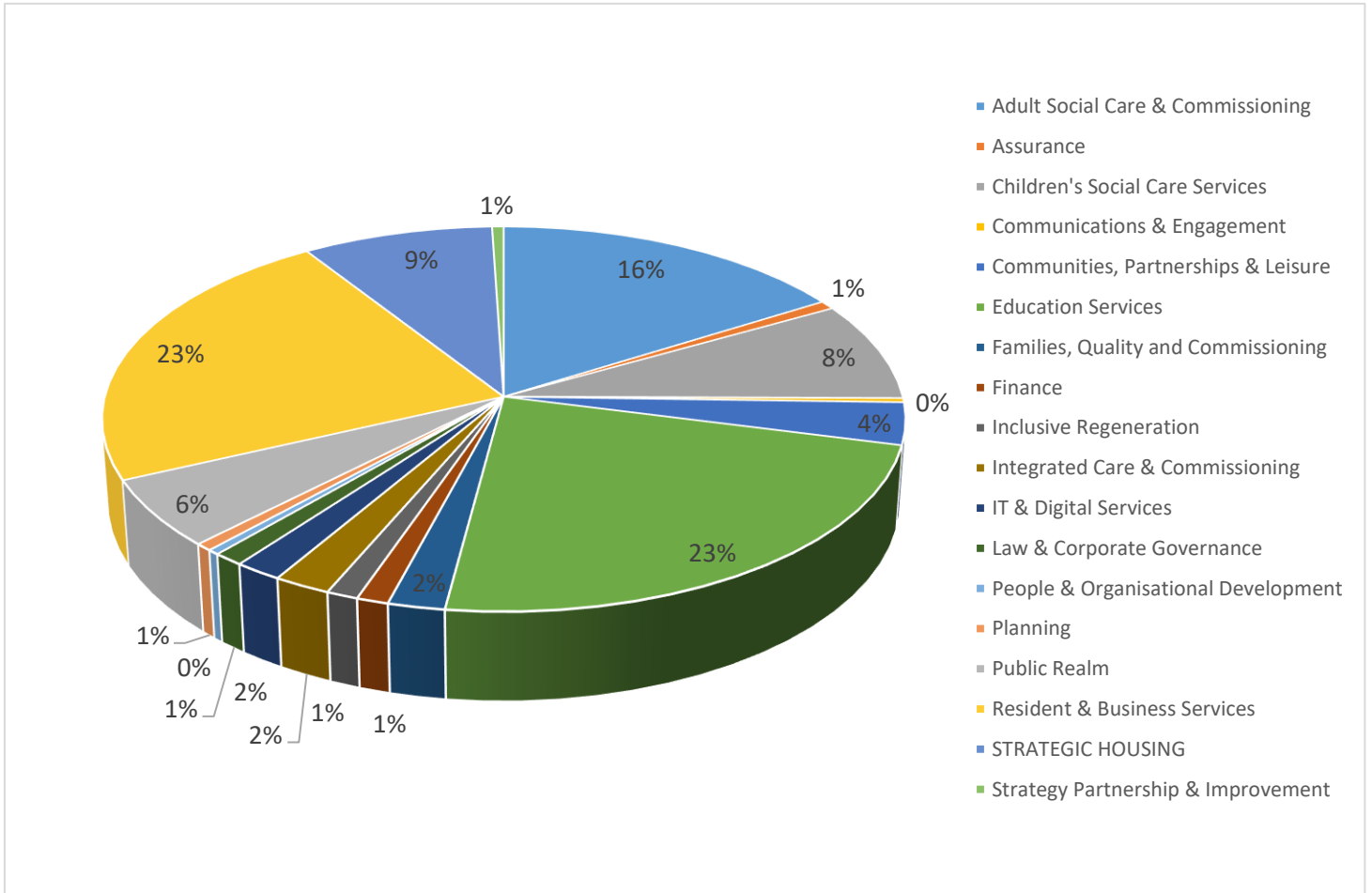
3.4. Gross and Net Expenditure Budgets

3.4.1. Gross Expenditure

The pie chart below shows the percentage split of the Council’s gross expenditure by Division (excluding schools and corporate items).

Resident & Business Services is the joint largest gross expenditure area, due to the cost of housing benefits. This cost is covered by rent allowances and rent rebates income as shown in table 4.

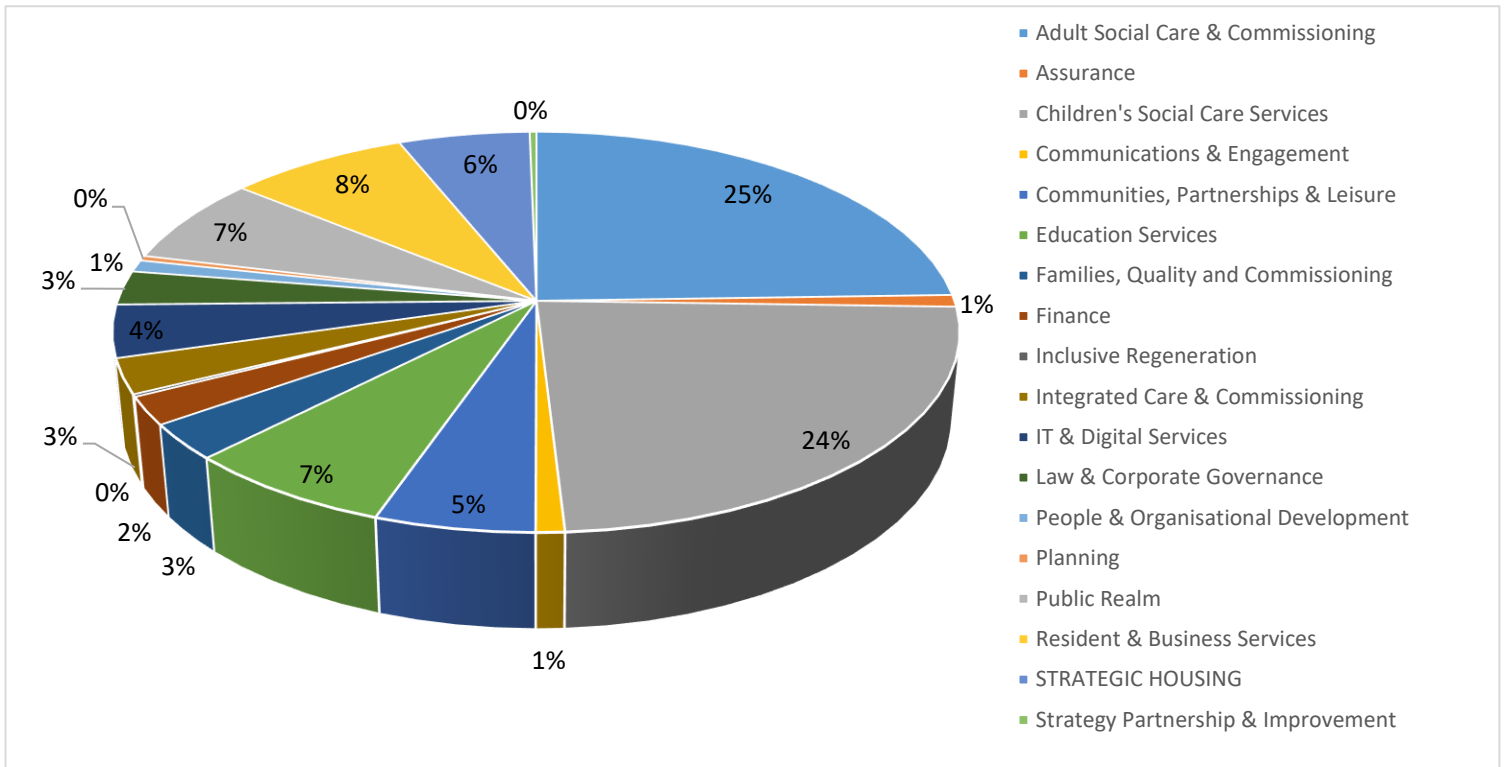
Chart 3: Gross Expenditure by Division*



**Excluding Schools and Corporate Items*

3.4.2. Net Expenditure

Chart 4: Net Expenditure by Division*



**Excluding Schools and Corporate Items*

Net Expenditure

In contrast to the percentage split of gross expenditure, the highest expenditure area of net expenditure is Adult Services, which is responsible for 25% of the Council's net budget. This is followed by Children's Services responsible for 24% of the net budget.

Chart 4 above shows the percentage split of the Council's 2024/25 Net Expenditure Budget by Division.

3.5. Changes between the 2023/24 and 2024/25 budgets

Tables 5 and 6 below show the budget changes made to the 2023/24 budget in computing the 2024/25 budget:

- At the Council level; and
- By Directorate.

Table 5: 2024/25 Net Budget Changes at Council Level

Description	£m
2023/24 Budget	263.7
Changes made:	
Savings	(8.0)
Pressures & other risks	36.7
Inflation management	12.1
Other Movements*	(10.6)
2024/25 Budget	293.8

*Other movements include increased ringfenced grants

Table 6: 2024/25 Net Budget Changes at Directorate Level as at the Start of the Financial Year

Description	CEX £m	COM £m	COR* £m	CYP £m	HOU# £m	PLA^ £m	Total £m
2023/24 final budget position	12.3	87.2	58.1	76.8	8.7	20.6	263.7
Changes:							
Savings	(0.5)	(3.7)	(0.8)	(1.3)	(0.7)	(0.9)	(8.0)
Pressures & other risks	1.1	8.2	4.5	14.9	8.0	0.0	36.7
Inflation management	0.2	2.6	6.5	1.4	0.6	0.8	12.1
Other Movements**	0.0	(2.2)	(8.5)	0.0	(0.4)	0.4	(10.6)
2024/25 Budget	13.1	92.1	59.8	91.7	16.2	20.8	293.8

* Including Corporate items.

** Other movements include any increases in ringfenced grants.

This Directorate was newly formed during 2023/24, therefore the comparison is theoretical based on transferred divisions.

^ Divisions from this Directorate were transferred to the newly formed Housing Directorate, therefore the comparison is theoretical based on transferred divisions.

4. DIRECTORATE SUMMARIES

Table 7 below outlines the gross expenditure and income of each Directorate's General Fund budget.

Table 7: Overall 2024/25 Budget Summary by Directorate (*Includes Corporate Items)

2024/25 Budget	CEX	COM	COR*	CYP	HOU	PLA	Total
	£m	£m	£m	£m	£m	£m	£m
Expenditure							
Employees	12.0	38.9	42.9	48.1	7.5	29.8	179.2
Premises	0.0	2.7	6.2	5.4	42.6	4.5	61.3
Transport & Vehicles	0.0	0.4	10.8	6.5	0.0	2.2	20.0
Supplies & Services	3.6	24.8	33.1	72.0	2.1	13.2	148.9
Third Party Payments	0.0	119.3	1.1	145.0	3.1	9.9	278.3
Transfer Payments	0.0	14.0	156.4	211.6	0.0	0.0	382.1
Internal Recharges	0.0	2.9	0.8	331.8	15.4	2.9	353.8
Capital Charges	0.0	0.0	0.0	0.0	0.1	0.0	0.1
Other Operating Expenditure	0.0	0.9	27.0	0.0	1.2	0.7	29.8
Total Expenditure	15.6	204.0	278.4	820.5	71.9	63.2	1,453.6
Income							
Recharge Income	(2.3)	(2.2)	(16.2)	(288.4)	0.0	(4.3)	(313.4)
Government Grants	0.0	(54.0)	(187.5)	(431.9)	(9.3)	(0.8)	(683.6)
Other Controllable Income	(0.2)	(55.7)	(14.9)	(8.4)	(46.4)	(37.2)	(162.8)
Total Income	(2.5)	(111.9)	(218.6)	(728.8)	(55.7)	(42.3)	(1,159.8)
Net Budget 2024/25	13.1	92.1	59.80	91.7	16.2	20.8	293.8

4.1. Directorate for Chief Executive (CEX)

Directorate Description

The Chief Executive's directorate works with the Mayor and all Members as well as across the organisation, providing essential enabling and support functions. The activities of the directorate include enabling evidence-based policy development and strategic decision-making, supporting the organisation to attract, retain and manage a highly skilled workforce and ensuring staff and residents are informed, consulted, and engaged. The directorate also supports the Council's decision-making functions and ensures that the democratic process in Lewisham is managed in accordance with the law. It is also responsible for ensuring elections are run fairly, openly, and transparently, and supports the Chief Executive in their role as Returning Officer.

4.1.1. CEX Division Description

The Directorate operates across three divisions. A summary description of each division is given below:

Communications and Engagement

The Communications and Engagement Division covers communications, including internal communications; media and campaigns; digital communications including website content and design and branding services.

It is responsible for equalities; civic events, including the Speakers' office; the Change Network programme and management of the Local Strategic Partnership.

It also includes executive support to senior management, including the Chief Executive's office.

Law & Corporate Governance

The Law & Corporate Governance Division encompasses a range of services. It provides legal advice and support across all the Council's services including regeneration, property, planning and contracts, education, safeguarding and employment.

The policy team cover the delivery of council policy and strategies.

All the Council's formal meetings are administered by the division, and it provides advice on decision making processes. It also provides support to members through the overview and scrutiny team and Mayor's office.

The management of elections, referenda and the electoral register is also the responsibility of the division.

The information governance team support and manage the Council's responses to freedom of information requests.

The Director of Law & Corporate Governance is the Council's Monitoring Officer and has statutory responsibility for ensuring the Council acts lawfully, the determination of complaints into councillor conduct and maintaining the Council's Constitution.

People & Organisational Development

The People & Organisational Development Division covers a range of Human

Resource functions; including organisation development; organisation learning; HR policy; relationship management. Its primary objective is to ensure effective people management tools, structures and strategies are in place to support the delivery of the Council's corporate strategy through our most important asset, our people.

4.1.2. CEX Overall Summary by Division

Table 8 provides an overall summary of the budget by Division, broken down in the different categories of income and expenditure.

Table 8: 2024/25 Budget Summary by Division

2024/25 Budget	Communications & Engagement	Law & Corporate Governance	People & Organisational Development	Total
Expenditure				
Employees	2,451	6,361	3,177	11,988
Premises	0	0	0	0
Transport & Vehicles	1	3	0	3
Supplies & Services	419	2,812	333	3,564
Third Party Payments	0	0	0	0
Transfer Payments	0	0	0	0
Internal Recharges	0	23	1	25
Capital Charges	0	0	0	0
Other Operating Expenditure	0	0	0	0
Total Expenditure	2,870	9,199	3,511	15,580
Income				
Recharge Income	(218)	(1,296)	(736)	(2,250)
Other Controllable Income	0	(170)	(70)	(240)
Total Income	(218)	(1,466)	(806)	(2,490)
Net Budget 2024/25	2,652	7,733	2,705	13,090

4.1.3. CEX Overall Summary by Service

Table 9 provides a further breakdown of the Divisions in the Chief Executive Directorate by Service Area.

Table 9: 2024/25 Budget Summary by Service Area - £000

2024/25 Budget Summary by Service Area - £000

Division	Service	Employees	Transport & Vehicles	Supplies & Services	Internal Recharges	Recharge Income	Other Controllable Income	Total
COMMUNICATIONS & ENGAGEMENT	CHIEF EXECUTIVE'S OFFICE	1,249	1	324	0	(137)	0	1,437
	COMMUNICATIONS	1,202	0	95	0	(81)	0	1,215
Division Total		2,451	1	419	0	(218)	0	2,652
LAW & CORPORATE GOVERNANCE	COMMITTEE BUSINESS	324	0	1,286	3	(90)	0	1,522
	ELECTORAL SERVICES	318	0	181	3	0	(5)	498
	HEAD OF LEGAL SERVICES	3,549	1	1,156	5	(876)	(165)	3,669
	LAW & CORPORATE GOVERNANCE	1,246	1	126	5	(330)	0	1,049
	MAYOR'S OFFICE	450	0	8	5	0	0	464
	OVERVIEW & SCRUTINY	473	0	56	2	0	0	531
Division Total		6,361	3	2,812	23	(1,296)	(170)	7,733
PEOPLE & ORGANISATIONAL DEVELOPMENT	PEOPLE AND ORGANISATIONAL DEVELOPMENT	3,177	0	333	1	(736)	(70)	2,705
Division Total		3,177	0	333	1	(736)	(70)	2,705
Directorate Total		11,988	3	3,564	25	(2,250)	(240)	13,090

4.2. Directorate for Community Services (COM)

Directorate Description

The Directorate works with a wide range of public, private and voluntary sector partners including the: NHS Southeast London – Lewisham Integrated Care Board, the Metropolitan Police, local voluntary and community organisations and local business.

The Directorate seeks to build independence and inter-dependence in local communities, strengthen the social fabric of the borough, promote the voice and role of the voluntary and community sector and secure improved services that support independence, health, and wellbeing in Lewisham.

4.2.1. COM Division Description

The Directorate operates across five Divisions. A summary description of each division is given below:

Adult Social Care and Commissioning

The service offers a range of care and support services to help frail, disabled and other vulnerable adults to remain independent, active, and safe. Support is provided in their own homes, in a community setting or in a care home. The Council's statutory functions are aimed at supporting people to live healthy, fulfilled, independent lives and ensure people feel socially and economically included in the community. The aim is also to support transformational change through commissioning high quality, cost effective and outcomes based social care services to ensure right level of support is provided at the right time, in the right place at the right cost.

Public Health

The service ensures that the council's statutory Public Health responsibilities are effectively delivered through the work of the public health team, commissioned services (e.g. sexual health, health visiting, school nursing, substance misuse and smoking cessation services) and all council directorates, and that the public health grant is used to achieve maximum public health benefit whilst reducing health inequalities.

Strategy, Partnership, and Improvement

This area covers the overall direction of the directorate and includes the Department Management Team (DMT).

Communities, Partnerships and Leisure

The Communities, Partnerships and Leisure Division brings together a wide range of services covering community development, regeneration, and the environment related services.

These services include:

Parks, Sports & Leisure – including parks and open spaces, arboriculture, pest control and clinical waste, nature conservation and leisure management & sports development.

Culture and Community Development – including the main grants programme, support for the local assemblies and the community led NCIL Programme. The service also manages the Borough's Cultural Partnership, the legacy from our year as London Borough of Culture and other arts development and cultural events – primarily through partnerships with Lewisham vibrant cultural sector.

Community Education and Cultural Assets – the sister service to Culture and Community Development these Council led, open to all, services offer a wide range of community based creative, learning and for pleasure opportunities to help people realise their own aspirations & help build a more informed, inclusive, resilient community. These services include Adult Learning Lewisham (ALL), the library service and the Broadway theatre.

Bereavement Services – including the crematorium and cemeteries and the mortuary & coroners services.

Safer Communities – including enforcement and regulation, licensing, trading standards, anti-social behaviour and noise nuisance, the CCTV service, and a range of other crime reduction services.

Integrated Care & Commissioning

The Integrated Commissioning Division includes prevention, inclusion and public health, community support and care, joint commissioning for complex care and learning disability, adult mental health and autism commissioning teams and functions. The responsibilities include commissioning high quality statutory and non-statutory services that meet the needs of the population, deliver planned outcomes, and reduce inequalities whilst delivering value, and supporting delivery of the Council's wider priorities. Quality assuring a range of service provision (commissioned and non-commissioned) in the borough across health and social care, a statutory function under the Care Act (2014).

4.2.2. COM Overall Summary by Division

Table 10 provides an overall summary of the budget by division, broken down into the different categories of income and expenditure.

Table 10: 2024/25 Budget Summary by Division – £'000

2024/25 Budget	Adult Social Care & Commissioning	Public Health	Strategy Partnership & Improvement	Communities, Partnerships & Leisure	Integrated Care & Commissioning	Total
Expenditure						
Employees	21,543	1,026	591	13,954	1,830	38,945
Premises	279	2	1	2,378	80	2,740
Transport & Vehicles	419	5	0	5	4	433
Supplies & Services	5,220	100	213	7,842	11,411	24,787
Third Party Payments	91,845	16,397	3,491	4,472	3,080	119,285
Transfer Payments	14,035	0	0	0	0	14,035
Internal Recharges	1,499	350	52	383	576	2,861
Other Operating Expenditure	0	0	0	600	347	947
Total Expenditure	134,840	17,881	4,348	29,635	17,328	204,032
Income						
Recharge Income	(556)	0	0	(941)	(686)	(2,183)
Government Grants	(23,279)	(17,881)	(3,491)	(2,389)	(6,983)	(54,022)
Other Controllable Income	(42,396)	0	(16)	(11,514)	(1,794)	(55,719)
Total Income	(66,231)	(17,881)	(3,506)	(14,844)	(9,463)	(111,925)
Net Budget 2024/25	68,609	0	841	14,791	7,866	92,108

4.2.3. COM Overall Summary by Service

Table 11 provides a further breakdown of the Divisions in Community Services by Service Area.

Table 11: 2024/25 Budget Summary by Service Area - £'000

Division	Service	Employees	Premises	Transport & Vehicles	Supplies & Services	Third Party Payments	Transfer Payments	Internal Recharges	Other Operating Expenditure	Recharge Income	Government Grants	Other Controllable Income	Total
ADULT SOCIAL CARE & COMMISSIONING	ADULT SOCIAL CARE MODERNISATION AND TRANSFORMATION	314	0	0	2,143	1,817	0	0	0	0	(21,658)	(2,844)	(20,228)
	AWLD & TRANSITIONS	1,035	0	4	0	0	0	0	0	0	0	0	1,039
	COMMUNITY MENTAL HEALTH	2,631	0	17	64	6,736	0	0	0	0	0	(2,108)	7,339
	EARLY HELP & SAFEGUARDING	2,625	0	0	291	0	0	189	0	0	(73)	(544)	2,487
	INTEGRATED NEIGHBOURHOODS	4,742	0	0	0	0	0	0	0	(524)	0	(2,753)	1,465
	INTERNAL PROVIDER SERVICES	5,002	10	9	305	168	0	374	0	(32)	0	(3,452)	2,383

	JOINT HEALTH & SOCIAL CARE SERVICES MANAGER THERAPIES	372	0	0	0	51	0	0	0	0	0	0	423
	JOINT HEALTH & STRATEGIC FLOW	1,707	0	0	0	51	0	0	0	0	0	(1,388)	371
	PACKAGES, PLACEMENTS AND CARERS	0	269	269	2,324	83,022	14,035	937	0	0	(1,539)	(28,831)	70,486
	PRINCIPAL SOCIAL WORK & ADVANCE PRACTITIONERS	405	0	0	0	0	0	0	0	0	0	(20)	385
	SAFEGUARDING	187	0	0	39	0	0	0	0	0	0	(97)	129
	SERVICE DEVELOPMENT AND IMPROVEMENT UNIT	2,523	0	120	44	0	0	0	0	0	0	(357)	2,330
Division Total		21,543	279	419	5,220	91,845	14,035	1,499	0	(556)	(23,279)	(42,396)	68,609
PUBLIC HEALTH	HEALTH PROTECTION	0	0	0	0	47	0	0	0	0	0	0	47
	NATIONAL CHILD MEASUREMENT	0	0	0	0	7,324	0	350	0	0	0	0	7,674

	NT PROGRAMME												
	NHS HEALTH CHECK PROGRAMME	0	0	0	53	273	0	0	0	0	0	0	327
	OBESITY	4	0	0	26	254	0	0	0	0	0	0	285
	OTHER PUBLIC HEALTH SERVICES	0	2	5	2	96	0	0	0	0	0	0	105
	PUBLIC HEALTH STAFFING TEAM	1,022	0	0	0	1,109	0	0	0	0	(17,881)	0	(15,750)
	SEXUAL HEALTH	0	0	0	18	6,349	0	0	0	0	0	0	6,368
	SMOKING AND TOBACCO	0	0	0	0	596	0	0	0	0	0	0	596
	YOUNG PERSONS HEALTH AND WELLBEING SERVICES	0	0	0	0	349	0	0	0	0	0	0	349
Division Total		1,026	2	5	100	16,397	0	350	0	0	(17,881)	0	0
STRATEGY PARTNERSHIP & IMPROVEMENT	COMMUNITY SERVICES COVID-19	0	0	0	0	3,491	0	0	0	0	(3,491)	0	0
	STRATEGY & RESOURCES	591	1	0	213	0	0	52	0	0	0	(16)	841
Division Total		591	1	0	213	3,491	0	52	0	0	(3,491)	(16)	841
COMMUNITIES,	ADULT LEARNING	4,184	17	1	488	35	0	15	0	(77)	0	(4,286)	376

PARTNERSHI PS & LEISURE	LEWISHAM (ALL)												
	BEREAVEMENT SERVICES	1,456	26	0	300	680	0	44	0	0	0	(2,810)	(305)
	BROADWAY THEATRE GROUP	246	8	0	159	0	0	0	0	(5)	0	(214)	194
	CULTURAL AND COMMUNITY DEVELOPMENT	1,010	0	0	72	0	0	0	0	0	0	(162)	921
	DEPTFORD LOUNGE	0	248	0	0	273	0	2	0	0	0	(144)	379
	GREEN SCENE	1,545	972	0	75	2,945	0	91	0	(589)	0	(1,148)	3,890
	LEISURE	644	446	0	58	310	0	35	0	0	(337)	(405)	752
	LEISURE PFI	0	80	0	2,388	0	0	0	600	0	(1,574)	(491)	1,004
	LIBRARY & INFORMATION SERVICE	2,268	408	1	593	0	0	52	0	0	0	(35)	3,287
	SAFER COMMUNITIES	2,602	5	3	1,127	1	0	67	0	(270)	(478)	(1,017)	2,040
	VOLUNTARY AND COMMUNITY SECTOR GRANTS & ASSEMBLIES	0	167	0	2,583	228	0	79	0	0	0	(803)	2,253
Division Total	13,954	2,378	5	7,842	4,472	0	383	600	(941)	(2,389)	(11,514)	14,791	

INTEGRATED CARE & COMMISSIONING	DRUG ACTION TEAM	0	0	0	4,677	112	0	576	0	0	(5,013)	(353)	0
	JOINT COMMISSIONING	741	78	4	339	2,968	0	0	0	0	(750)	(728)	2,652
	PREVENTION AND INCLUSION	1,090	1	0	17	0	0	0	0	(170)	(454)	0	484
	SUPPORTING PEOPLE	0	0	0	6,378	0	0	0	347	(516)	(766)	(713)	4,730
Division Total	1,830	80	4	11,411	3,080	0	576	347	(686)	(6,983)	(1,794)	7,866	
Total	38,945	2,740	433	24,787	119,285	14,035	2,861	947	(2,183)	(54,022)	(55,719)	92,108	

4.3. Directorate for Corporate Resources (COR)

Directorate description

Corporate Resources is one of the key enabling functions in the Council, working in partnership with every service across the Council, ensuring that resources are aligned to deliver improved outcomes for the residents and communities of the Borough.

4.3.1. COR Division Description

The Directorate operates across four Divisions. A summary description of each division and the services within is given below.

Assurance

Corporate Health & Safety

Corporate Health and Safety manages and maintains the Council's H&S governance arrangements, policies and risk control procedures, monitors compliance with the current framework, monitors consultation and communications on H&S matters between staff and unions, manages and monitors incident recording / systems / investigations, monitors H&S training and provides assurance on the framework by way of audits. Also delivers professional guidance and support as required.

Internal Audit

Internal audit aims to enhance and protect organisational value by providing risk-based and objective assurance, advice, and insight. This is a statutory service under the Accounts & Audit Regulations 2015, which includes specific requirement to provide an annual assurance opinion on the Council's risk management, control, and governance.

Insurance & Risk

The Insurance & Risk Management Service is responsible for arranging and administering the Council's insurance and managing all claims made by or against the Council under the insurance arrangements. The service is also responsible for leading and co-ordinating the Council's risk management processes.

Anti-Fraud & Corruption

The Anti-Fraud & Corruption Team (AFACT) leads on prevention, detection, and investigation of fraud & corruption within and against the London Borough of Lewisham. AFACT also leads on prevention, detection, and investigation of social housing fraud on behalf of Lewisham Homes and a number of local RSLs. AFACT also provide pre-employment vetting for potential employees of Lewisham Council & Lewisham Homes and monitoring of Declarations of Interest for Lewisham Council employees.

Finance

Reporting to the s151 officer, finance is responsible for establishing the necessary control frameworks, system, and associated regulations, reporting and guidance (compliant with legislation and the Council's constitution) to ensure public money is applied to deliver value for money.

Service Finance

The Service Finance team provides financial reporting, guidance, and support to ensure sound financial management in all areas of business activity, including budget setting and forecasting.

Core Accounting

Provides core financial functions, including managing the ledger, to maintain financial control, process income and payments, banking, and management of control accounts. Also responsible for capital accounting, compiling the Council's financial statements and overseeing the external audit.

Pensions & Payroll

The pensions and payroll team ensure the monthly payment of salaries to employees and pension payments to former employees. The team are also responsible for liaising with HMRC and manage the administration of the Council's pension fund in terms of member contributions and payments.

Financial Strategy, Planning and Commercial

The team is responsible for managing the overall financial strategy for the Council including budget setting, management of the Council's treasury (investment and borrowing) functions and pension fund investment, accounting, and reporting obligations.

Also, the procurement and commercial services team is responsible for maintaining the regulations and guidance (working closely with colleagues in legal services) and overseeing the co-ordination of the Council's procurement and commissioning activity and subsequent contract management.

IT & Digital Services

The service area co-ordinates and manages the provision and maintenance of digital tools; identifying, supporting, and leading transformation and continuous improvement that can be enabled or assisted by digital technologies. The Council operates a shared ICT service with London Borough of Brent and London Borough of Southwark.

Resident & Business Services

The service area provides the 'front door' to a wide range of services across the Council. This area includes Customer Contact Centre, Registrars, Revenues, Benefits, Emergency Planning, Facilities Management and Passenger Transport Services.

Revenues & Benefits

The Benefits Service administers Housing Benefit to claimants across the borough and manages the delivery of concessionary services, including Freedom Passes and Blue Badges. The Revenues Service collects revenue on behalf of services across the Council. Council Tax is collected from households and Business Rates is collected from businesses.

Corporate Customer Relations

Manages the Council's Switchboard, Corporate Call Centre, Lewisham Register Office (Registration of Births and Deaths, Attestation of Notices to Marry/ Form Civil Partnerships, Wedding and Civil Partnership Ceremonies and Citizenship), Corporate Complaints & Casework and Support & Development Teams.

Passenger Transport Services

The Passenger Transport Service provides transportation for adults and children in accordance with the requirements of Schools, Children & Young People Directorate and Community Services Directorate.

Facilities Management

The Facilities Management service manage a range of services including building security, cleaning and planned and preventative maintenance.

Corporate Items

The corporate items are budgets held centrally for items of income and expenditure that span across the whole Council. Examples of these items include capital charges and interest on revenue balances. These have been shown in table 7 but have not been included in the table below.

4.3.2. COR Overall Summary by Division

Table 12 provides an overall summary of the budget by division, broken down into the different categories of income and expenditure.

Table 12: 2024/25 Budget Summary by Division - £'000

2024/25 Budget	Resident & Business Services	IT & Digital Services	Assurance	Finance	Resource Reserves	Total
Expenditure						
Employees	15,589	6,118	1,605	8,425	0	31,737
Premises	2,731	0	1	0	0	2,732
Transport & Vehicles	10,788	0	1	0	0	10,789
Supplies & Services	4,399	8,368	4,325	1,230	0	18,323
Third Party Payments	107	0	6	0	0	113
Transfer Payments	156,416	0	0	0	0	156,416
Internal Recharges	800	0	0	10	0	810
Capital Charges	0	0	0	0	0	0
Other Operating Expenditure	0	0	0	0	0	0
Total Expenditure	190,831	14,487	5,937	9,666	0	220,920
Income						
Recharge Income	(9,195)	(2,626)	(2,039)	(2,315)	0	(16,175)
Government Grants	(155,016)	0	0	0	0	(155,016)
Other Controllable Income	(4,332)	0	(1,206)	(1,066)	(425)	(7,029)
Corporate Funding	0	0	0	0	0	
Total Income	(168,542)	(2,626)	(3,245)	(3,381)	(425)	(178,220)
Net Budget 2024/25	22,289	11,861	2,692	6,284	(425)	42,701

4.3.3. COR Overall Summary by Service

Table 13 provides a further breakdown of the Divisions in Corporate Services

Table 13: 2024/25 Budget Summary by Service Area - £'000

Division	Service	Employees	Premises	Transport & Vehicles	Supplies & Services	Third Party Payments	Transfer Payments	Internal Recharges	Recharge Income	Government Grants	Other Controllable Income	Total
RESIDENT & BUSINESS SERVICES	CORPORATE CUSTOMER RELATIONS	2,379	296	0	82	0	0	0	(40)	0	(750)	1,967
	DIRECTOR OF RESIDENT & BUSINESS SERVICES	171	0	0	253	0	0	0	0	0	(25)	399
	FACILITIES MANAGEMENT & CIVIC EVENTS	2,952	2,435	0	184	0	0	99	(95)	0	(135)	5,439
	PASSENGER SERVICES	3,707	0	10	24	2	0	640	(4,101)	0	(1)	281
	REVENUES AND BENEFITS	6,381	0	10,778	3,855	105	156,416	61	(4,959)	(155,016)	(3,421)	14,201
Division Total		15,589	2,731	10,788	4,399	107	156,416	800	(9,195)	(155,016)	(4,332)	22,289
IT & DIGITAL SERVICES	IT & DIGITAL SERVICES	6,118	0	0	8,368	0	0	0	(2,626)	0	0	11,861
Division Total		6,118	0	0	8,368	0	0	0	(2,626)	0	0	11,861

ASSURANCE	AUDIT	988	0	0	155	6	0	0	(198)	0	(48)	902
	HEALTH AND SAFETY	301	1	1	96	0	0	0	0	0	0	398
	INSURANCE & RISK GROUP MGR	317	0	0	4,074	0	0	0	(1,841)	0	(1,158)	1,392
Division Total		1,605	1	1	4,325	6	0	0	(2,039)	0	(1,206)	2,692
FINANCE	FINANCE	8,425	0	0	1,230	0	0	10	(2,315)	0	(1,066)	6,284
Division Total		8,425	0	0	1,230	0	0	10	(2,315)	0	(1,066)	6,284
RESOURCES RESERVES	RESOURCES RESERVES	0	0	0	0	0	0	0	0	0	(425)	(425)
Division Total		0	0	0	0	0	0	0	0	0	(425)	(425)
Total		31,737	2,732	10,789	18,323	113	156,416	810	(16,175)	(155,016)	(7,029)	42,701

4.4. Directorate for Children & Young People (CYP)

Directorate Description

The Directorate provides services for children, young people, and their families, which safeguard life and welfare and promote life-chances and wellbeing, including:

- Children's Social Care;
- Education Services (including support to Schools); and
- Families, Quality & Commissioning.

4.4.1. CYP Division Description

The Directorate operates across three Divisions. A summary description of each division is given below.

Children's Social Care

The service covers Children's Social Care functions, employing social workers and other specialist staff who support children and their families. The service works with children in need of protection and support, children who require child protection plans and those who are looked after by the Council as well as care leavers up to the age of 25. It also supports children who have a disability. The service recruits and supports foster carers and is responsible for the placement of children and young people in our care. At any time, the service has over 2,300 open cases.

Education Services (including Schools)

This service supports schools and the pupils in those schools. The functions include school admissions, school attendance, inclusion and support for governance, Human Resources and ensuring there are enough school places for all children in the borough. This service leads on improving standards in schools, working in partnership with schools across the borough. Accessing services for children with special educational needs and disabilities (SEND), including education psychology, also sit in this area.

Families, Quality & Commissioning

This service works closely with local health partners to commission services for children - mental health, health visiting, maternity services as well as children and family centres, the youth service and family support. The service is also responsible for leading our early help and prevention services, the integrated adolescent service (including the youth offending service), safeguarding and quality assurance across the directorate and leading on policy, strategy, and governance for the directorate.

4.4.2. CYP Overall Summary by Division

Table 14 provides an overall summary of the budget by division, broken down into the different categories of income and expenditure.

Table 14: 2024/25 Budget Summary by Division - £'000

2024/25 Budget	Children's Social Care Services	Education Services	Schools	Families, Quality and Commissioning	Exec. Director, Provisions & Reserves	Total
Expenditure						
Employees	22,164	16,532	0	9,216	230	48,143
Premises	1,663	114	3,368	253	0	5,397
Transport & Vehicles	368	6,141	0	40	0	6,549
Supplies & Services	3,171	52,972	15,071	590	242	72,045
Third Party Payments	37,105	14,717	86,148	7,005	0	144,975
Transfer Payments	5,182	55,715	150,736	0	0	211,633
Internal Recharges	2	47,106	284,456	204	0	331,768
Capital Charges	0	0	0	0	0	0
Other Operating Expenditure	0	0	0	0	0	0
Total Expenditure	69,655	193,297	539,779	17,308	472	820,510
Income						
Recharge Income	(224)	(127,304)	(160,259)	(639)	0	(288,426)
Government Grants	(3,036)	(42,075)	(380,257)	(6,572)	0	(431,940)
Other Controllable Income	(342)	(4,301)	(1,742)	(2,020)	0	(8,405)
Corporate Funding	0	0	0	0	0	0
Total Income	(3,602)	(173,679)	(542,258)	(9,231)	0	(728,770)
Net Budget 2024/25	66,053	19,618	(2,479)	8,077	472	91,740

4.4.3. CYP Overall Summary by Service

Table 15 provides a further breakdown of the Divisions in Children and Young People

Table 15: 2024/25 Budget summary by Service Area- £'000

Division	Service	Employees	Premises	Transport & Vehicles	Supplies & Services	Third Party Payments	Transfer Payments	Internal Recharges	Recharge Income	Government Grants	Other Controllable Income	Total
CHILDREN'S SOCIAL CARE SERVICES	CORPORATE PARENTING	5,416	0	184	271	36,501	4,780	0	0	(2,965)	(92)	44,095
	CSC SENIOR MANAGEMENT TEAM	4,444	17	67	872	0	300	2	0	0	0	5,701
	FAMILY SOCIAL WORK SERVICE	4,269	70	37	680	241	98	0	0	(71)	0	5,324
	PSW, WORKFORCE DEVELOPMENT & BUSINESS SUPPORT	2,442	0	2	56	0	0	0	0	0	0	2,500
	REFERRAL AND ASSESSMENT, MASH, SAFE SPACE & EDT	5,593	1,576	79	1,293	363	5	0	(224)	0	(250)	8,433
Division Total		22,164	1,663	368	3,171	37,105	5,182	2	(224)	(3,036)	(342)	66,053

EDUCATION SERVICES	ACCESS, INCULSION AND PARTICPATION	2,434	0	37	208	15	524	687	(3,616)	(8)	(71)	211
	CENTRAL EDUCATION SERVICES	393	0	4	658	0	0	0	(351)	(12)	(41)	650
	CHILDREN WITH COMPLEX NEEDS	5,338	0	6,091	1,953	3,966	37,074	36,508	(73,038)	(1,000)	(267)	16,625
	EARLY YEARS QUALITY & SUFFICIENCY	850	0	1	17,133	9,327	13,813	68	(41,116)	0	(77)	0
	EDUCATION CATERING	0	0	0	6,971	62	0	0	0	(4,636)	(2,397)	0
	EDUCATION PSYCHOLOGY & SENSORY SUPPORT	2,661	0	4	47	0	0	0	(1,056)	0	0	1,655
	GOVERNORS SUPPORT	409	2	1	54	0	0	0	(293)	0	0	174
	HEAD OF VIRTUAL SCHOOL	1,142	0	0	8	946	0	9,722	(984)	(10,834)	0	0
	LEWISHAM LEARNING NEEDS	0	0	0	50	371	0	100	(150)	0	(371)	0
	SCHOOL PLACE PLANNING	125	0	0	0	0	200	0	(325)	0	0	0
	SCHOOLS HR BUSINESS	1,880	0	0	0	0	0	0	(887)	0	(1,036)	(44)

	SGM ESTATE COMPLIANCE	594	111	1	25,889	30	0	22	(677)	(25,585)	(40)	345
	WORKING WITH VULNERABLE CHILDREN	706	0	2	0	0	4,104	0	(4,812)	0	0	0
Division Total		16,532	114	6,141	52,972	14,717	55,715	47,106	(127,304)	(42,075)	(4,301)	19,618
	TECHNICAL FINANCE ITEMS	230	0	0	242	0	0	0	0	0	0	
Division Total		230	0	0	242	0	0	0	0	0	0	472
SCHOOLS	DSG - SCHOOLS	0	0	0	1,742	86,148	0	1,582	(1,582)	(363,939)	(1,742)	(277,791)
	INDIVIDUAL SCHOOLS' BUDGET (ISB)	0	3,368	0	13,329	0	150,736	4,263	(156,198)	(16,318)	0	(820)
	SCHOOLS INDIRECT	0	0	0	0	0	0	278,611	(2,479)	0	0	
Division Total		0	3,368	0	15,071	86,148	150,736	284,456	(160,259)	(380,257)	(1,742)	(2,479)
FAMILIES, QUALITY AND COMMISSIONING	HEAD OF SERVICE FOR JOINT COMMISSIONING	1,160	0	0	53	1,363	0	0	(100)	(1,161)	(424)	890
	HEAD OF SERVICE FOR PREVENTION & EARLY HELP	2,888	251	8	165	4,592	0	73	0	(3,077)	(163)	4,738
	HEAD OF SERVICE FOR SAFEGUARDING	1,674	0	12	75	0	0	131	(186)	0	(146)	1,560

	G & QUALITY ASSURANCE											
	HEAD OF SERVICE FOR STRATEGY & IMPROVEMENT	1,159	0	0	148	142	0	0	(336)	(1,916)	0	(803)
	INTEGRATED ADOLESCENT SAFEGUARDING SERVICE	2,335	2	20	148	908	0	0	(17)	(418)	(1,287)	1,691
Division Total		9,216	253	40	590	7,005	0	204	(639)	(6,572)	(2,020)	8,077
Total		48,143	5,397	6,549	72,045	144,975	211,633	331,768	(288,426)	(431,940)	(8,405)	91,740

4.5. Directorate for Place (PLA)

The Place directorate is focused on strategic place-making and promoting economic opportunities for residents and businesses. The directorate also plays a key role in delivering a safer, cleaner, and greener Lewisham.

4.5.1. Place Directorate Description

The Directorate operates across three Divisions. A summary description of each division is given below.

Public Realm

The Public Realm division provides a safe, attractive, healthy, and sustainable environment for the benefit of local people and drives user involvement to deliver customer focused outcomes. The division includes the following services: Waste & Recycling, Cleansing, Animal Welfare, Parking Services, Environmental Crime, Highways, Strategic Transport, Environmental Health, and Markets.

Waste & Recycling

The Waste & Recycling service manages the disposal and recycling of both domestic and commercial waste. It includes the disposal of fly tipping refuse, and the civic amenities service (otherwise known as the recycling centre) and fleet maintenance.

Cleansing

The Cleansing service provides street cleansing, including the removal of graffiti, flyposting removal, lumber collection (bulky waste items) and seasonal leafing.

Animal Welfare

This team manages animal wellbeing, stray animals, and pet neutering services in the borough.

Parking Services

The Parking service is responsible for management of parking and moving traffic enforcement and car park operations.

Environmental Crime

This team enforces environmental crimes such as littering and fly tipping, as well as working with residents and businesses to raise awareness of enviro-crime and improve the cleanliness of the borough.

Highways

This team covers the engineering, inspection and maintenance of highways and structures, as well as managing street works and permitting, and the Street Lighting PFI. Additionally, the service provides road gritting during the winter months.

Strategic Transport

The Strategic Transport team cover traffic and transport policy and strategy, capital programmes, development management, parking design, road safety, cycling, walking and school streets.

Environmental Health

This service consists of the Environmental Protection Team and the Food and Safety Team which both deliver statutory Environmental Health functions. The service also performs health and safety inspections identified in the list of activities/sectors for proactive inspection by Local Authorities. In partnership with the South London Health Protection Team at Public Health England, the service undertakes investigations around Infectious Diseases, undertakes inspection and complaint work relating to certain licensed functions and delivers food hygiene training for food handlers working in the borough.

Markets

The service manages street markets in Lewisham, Catford, Sydenham and Deptford.

Planning

Planning

The service area is responsible for ensuring that the development and use of land is in the long-term public interest are achieved through a positive and proactive approach to policy making and place shaping as well as considering and determining development proposals across the Borough. This is in accordance with local and national policy including the 'London Plan'.

Building Control

The service ensures compliance with current building regulations and fire safety including taking appropriate action for unsafe and dangerous structures.

Inclusive Regeneration

Economy, Jobs, and Partnerships

The Economy, Jobs and Partnerships service is focused on creating a thriving and inclusive local economy. This involves working closely with local businesses, providing support to enable them to sustain and grow, as well as attracting new employers to the borough. The service is also responsible for work in town centres, building partnerships with local businesses and helping ensure the long-term vitality of our high streets including the Levelling Up Fund programme in Lewisham town centre. The service also leads on local employment and training activities, providing services like Lewisham Works to support unemployed residents in to work and encouraging local employers to provide apprenticeship opportunities.

Climate Resilience

The team leads and coordinates work across the borough to achieve our ambition to reach Net Zero by 2030. This includes overseeing delivery of our Climate

Emergency Action Plan, an energy advice service for South London, and the Council's work as a Lead Local Flood Authority.

Property, Estates and Capital Programme Delivery Service

The service provides strategic management and control for the Council's core non-housing asset base ensuring that they remain fit for purpose, are effectively and efficiently utilised, and support the Council's strategic objectives and vision. Specifically, the service:

- Provides property management of the Council's commercial portfolio; marketing and letting of vacant properties; lease renewals and rent reviews; valuations; rating; garages; party walls; leasehold enfranchisement; preparation of lease and ownership plans; street naming and numbering and supporting Catford Regeneration Partnership Ltd.
- Oversees the delivery of capital projects and asset investment across the operational, education, public realm (Parks)
- Responsible for asset strategy – oversight of Council's non-HRA estate including commercial lettings, disposals and strategic asset management and policy formulation.
- Responsible for ensuring that council's core functions are delivered from appropriate and fit for purpose accommodation.

Strategic Regeneration

The team leads and coordinates regeneration activities across the council, especially those programmes being directly delivered by the council. Currently much of the team's work is focussed on delivering the Catford Town Centre Framework and the initial projects in Catford town centre such as Thomas Lane Yard and the Catford Constitutional Club.

4.5.2. PLACE Overall Summary by Division

Table 16 provides an overall summary of the budget by division, broken down into the different categories of income and expenditure.

Table 16: 2024/25 Budget Summary by Division - £'000

2024/25 Budget	Public Realm	Planning	Inclusive Regeneration	Regeneration and Public Realm Reserves and Provisions	Total
Expenditure					
Employees	19,744	4,809	4,981	228	29,761
Premises	1,065	1	3,422	0	4,488
Transport & Vehicles	2,237	5	2	0	2,243
Supplies & Services	12,405	306	457	64	13,232
Third Party Payments	9,650	0	211	0	9,861
Transfer Payments	0	0	0	0	0
Internal Recharges	2,862	17	6	0	2,885
Capital Charges	0	0	0	0	0
Other Operating Expenditure	0	0	564	126	690
Total Expenditure	47,961	5,138	9,643	417	63,160
Income					
Recharge Income	(4,116)	0	(230)	0	(4,346)
Government Grants	(264)	0	(489)	0	(753)
Other Controllable Income	(23,736)	(3,994)	(9,482)	0	(37,212)
Corporate Funding	0	0	0	0	0
Total Income	(28,116)	(3,994)	(10,201)	0	(42,311)
Net Budget 2024/25	19,845	1,145	(559)	417	20,849

4.5.3. PLACE Overall Summary by Service

Table 17 provides a further breakdown of the Divisions in Place

Table 17: 2024/25 Budget summary by Service Area- £'000

Division	Service	Employees	Premises	Transport & Vehicles	Supplies & Services	Third Party Payments	Internal Recharges	Other Operating Expenditure	Recharge Income	Government Grants	Other Controllable Income	Total
PUBLIC REALM	COMMERCIAL OPERATIONS SERVICE	664	0	0	36	20	32	0	(360)	0	(2,887)	(2,495)
	DIRECTOR OF PUBLIC REALM	339	0	0	5	0	0	0	0	0	0	344
	ENVIRONMENTAL HEALTH & TRADING STANDARDS	1,166	1	0	61	0	5	0	(1)	(264)	(49)	919
	FLEET SERVICES	881	3	2,226	185	20	8	0	(2,800)	0	(406)	117
	HIGHWAYS AND STREETSCENE	1,485	656	8	3,773	429	14	0	(180)	0	(2,234)	3,951
	PARKING SERVICES	603	368	0	899	5,220	307	0	0	0	(17,092)	(9,696)
	REFUSE COLLECTION SERVICE	6,491	0	0	684	483	1,552	0	(350)	0	(205)	8,656
	STRATEGIC WASTE MANAGEMENT	653	3	0	6,609	3,099	32	0	0	0	0	10,396
	STREET MANAGEMENT	7,051	0	1	102	315	461	0	(340)	0	(259)	7,332
	STREET MARKETS	410	34	1	52	64	451	0	(85)	0	(605)	
Division Total		19,744	1,065	2,237	12,405	9,650	2,862	0	(4,116)	(264)	(23,736)	19,845

REGENERATION & PUBLIC REALM RESERVES & PROVISIONS	REGENERATION & PUBLIC REALM MANAGEMENT	228	0	0	64	0	0	0	0	0	0	291
	RESERVES	0	0	0	0	0	0	126	0	0	0	
Division Total		228	0	0	64	0	0	126	0	0	0	417
INCLUSIVE REGENERATION	BUILDING INCLUSIVE GROWTH & AREA REGENERATION	1,907	0	0	160	0	5	564	0	(489)	(1,157)	990
	CLIMATE RESILIENCE TEAM	306	0	0	39	78	1	0	0	0	0	425
	DIRECTOR OF REGENERATION	266	0	1	3	0	0	0	0	0	0	270
	CAPITAL PROGRAMME	2,005	3,422	0	209	133	1	0	0	0	(7,826)	(2,056)
	STRATEGIC DEVELOPMENT	497	0	1	45	0	0	0	(230)	0	(500)	(188)
Division Total		4,981	3,422	2	457	211	6	564	(230)	(489)	(9,482)	(559)
PLANNING	PLANNING AND BUILDING CONTROL	4,809	1	5	306	0	17	0	0	0	(3,994)	1,145
Division Total		4,809	1	5	306	0	17	0	0	0	(3,994)	1,145
Total		29,761	4,488	2,243	13,232	9,861	2,885	690	(4,346)	(753)	(37,212)	20,849

4.6. Housing Services Directorate (HOU)

The Housing Services Directorate delivers a range of services to meet the housing needs of communities in Lewisham, including tackling homelessness and raising standards in housing. Our aim is to ensure that people have access housing that they can afford, that is safe and is of a decent standard.

This is a new Directorate created within 2023/24. The financial year of 2023/24 has also seen Lewisham Homes, previously an Arm's Length Management Organisation (ALMO), return back in-house and form part of the new Housing directorate. The return back in-house took place on 1st October 2023, at the midway stage of the financial year. The budget figures related to this are outlined within Section 6.

Directorate Description

The Directorate operates across three divisions, across both the General Fund (GF) and the Housing Revenue Account (HRA). The HRA services are discussed in more detail in section 6. The GF Division is the Housing Strategy division and is described below.

Housing

The Housing Strategy Division works to support people who are in housing need, gives advice to clients on their housing options, works to raise standards in the private rented sector and to enable residents to live independently in their homes through the provision of grants for aids and home adaptations. The Division works closely with other registered providers through the RP Network to facilitate partnership working and share good practice and with other partner organisations across the private, voluntary and community sectors to enable the delivery of our function and to facilitate the delivery of the rest of the Housing Services Directorate and the wider Council functions.

The Division is responsible for the development of policies and strategy that underpin the Division's operational functions, business intelligence, data analysis, performance reporting and submitting data requirements to external partners for Housing Services Directorate as required and will be leading the work to prepare Lewisham for the new housing inspection regime by the Regulator of Social Housing.

The Division operates with three core service group areas focussing on:

Housing needs and refugee services:

- Delivering our statutory homelessness services through:-
 - ✓ Front-line homelessness prevention and relief services;
 - ✓ Assessing homelessness applications and making decisions
 - ✓ Undertaking statutory reviews of decisions
 - ✓ Procuring temporary homes for a range of clients across the Council who are in housing need;

- ✓ Supporting our clients who are living in temporary accommodation in and out of the borough and working to help them settle into the private rented sector;
- ✓ Collecting rent from TA clients and liaising with clients in rent arrears
- ✓ Administering rent and incentive payments to landlords and managing agents for the leasing and renting of homes for temporary accommodation
- ✓ Working in partnership with RPs on the allocations and lettings of social homes;
- Jointly working with children's social care on s17 (Children's Act 1989) homeless households and households found to be Intentionally Homeless;
- Working with clients who have no recourse to public funds;
- Delivering the award-winning refugee resettlement programme;
- Delivering the Homes for Ukraine programme;
- Signposting our clients to employment support services so that they can maximise their income and avoid the benefit cap.

Private sector housing agency:

- Work to manage and improve the standard and safety of private rented sector housing in Lewisham through implementing the mandatory, additional and selective licensing schemes and through enforcement interventions;
- Supporting tenants in the private rented sector who are being harassed by rogue landlords;
- Supporting homeowners to adapt their homes to meet their health and physical changing needs through the distribution of loans and facilitating the construction/building works to enable homeowners to continue to live independently in their homes;
- Distributing loans to owners of empty homes to bring them back into occupation.

Housing Partnerships and Service Improvement:

- Sets the framework for the way Lewisham delivers its housing services, through strategy, policy and analysis work;
- Responds to statutory data requests and leads on the coordination of data submission to various funding bodies and Gov departments;
- Produce regular data reports to enable all three Divisions in the Housing Services Directorate to track performance against the Directorate's key performance indicators;
- Facilitates meetings of the Lewisham Registered Partner network;
- Works closely with the Governance Team to produce reports and presentations for the Housing Select Committee, Mayor and Cabinet as well as other internal decision making groups and forums;
- Leads and coordinates the service improvement programmes of work across the two operational front line services in the Division.

4.6.1. GF Housing Overall Summary by Division

Table 18 provides an overall summary of the budget by division, broken down into the different categories of income and expenditure.

Table 18: 2024/25 Budget summary by Division- £'000

2024/25 Budget	Housing Strategy	Total
Expenditure		
Employees	7,459	7,459
Premises	42,561	42,561
Transport & Vehicles	10	10
Supplies & Services	2,097	2,097
Third Party Payments	3,125	3,125
Transfer Payments	0	0
Internal Recharges	15,438	15,438
Capital Charges	80	80
Other Operating Expenditure	1,160	1,160
Total Expenditure	71,930	71,930
Income		
Recharge Income	0	0
Government Grants	(9,310)	(9,310)
Other Controllable Income	(46,371)	(46,371)
Corporate Funding	0	0
Total Income	(55,681)	(55,681)
Net Budget 2024/25	16,249	16,249

4.6.2. Housing Overall Summary by Service

Table 19 provides a further breakdown of the division in Housing.

Table 19: 2024/25 Budget summary by Service Area - £'000

Division	Service	Employees	Premises	Transport & Vehicles	Supplies & Services	Third Party Payments	Internal Recharges	Capital Charges	Other Operating Expenditure	Government Grants	Other Controllable Income	Total
STRATEGIC HOUSING	DIRECTOR OF HOUSING	162	0	0	0	0	0	0	0	0	0	162
	HOUSING NEEDS	3,979	26,245	2	1,567	2,085	12,337	0	0	(5,845)	(25,901)	14,469
	HOUSING PARTNERSHIP & DEVELOPMENT	490	200	1	30	40	1	80	1,160	(128)	(2,720)	(846)
	NO RECOURSE TO PUBLIC FUNDS TEAM	355	0	0	0	0	0	0	0	0	0	355
	PRIVATE SECTOR HOUSING	2,473	16,116	7	500	1,000	3,100	0	0	(3,337)	(17,750)	2,109
Division Total		7,459	42,561	10	2,097	3,125	15,438	80	1,160	(9,310)	(46,371)	16,249
Total		7,459	42,561	10	2,097	3,125	15,438	80	1,160	(9,310)	(46,371)	16,249

CAPITAL PROGRAMME

5.1 The Authority's Capital Programme

The below table shows the Council's proposed Capital Programme for 2024/25 to 2027/28

Table 20: 2024/25 to 2027/28 Capital Programme

	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	Total Budget
	£m	£m	£m	£m	£m
GF					
Resources					
ICT - Tech Refresh	0.6	0.0	0.0	0.0	0.6
Total Resources	0.6	0.0	0.0	0.0	0.6
Community					
Safer Communities	0.2	0.0	0.0	0.0	0.2
Parks, Sports, and Leisure	0.1	0.0	0.0	0.0	0.1
Beckenham Place Park (Inc. Eastern Part)	0.4	0.0	0.0	0.0	0.4
LUF Programme - Cultural Hub	2.7	4.8	0.2	0.0	7.7
Total Community	3.4	4.8	0.2	0.0	8.4
CYP					
CYP - Other	0.3	0.0	0.0	0.0	0.3
Education Services - School Places Programme	4.6	3.8	0.2	0.0	8.6
Education Services - School Minor Works Programme	3.2	0.0	0.0	0.0	3.2
Children's Social Care	0.3	0.0	0.0	0.0	0.3
Families, Quality and Commissioning - Youth Service	0.7	0.0	0.0	0.0	0.8
Total CYP	9.2	3.8	0.2	0.0	13.3
Place					
Highways & Bridges – TfL	0.0	0.0	0.0	0.0	0.0
Highways & Bridges – LBL	0.7	0.0	0.0	0.0	0.7
Asset Management Programme	3.8	1.3	0.5	0.5	6.1
Corporate Estates Maintenance Programme	2.8	0.0	0.0	0.0	2.8
Strategic Regeneration - Lewisham Gateway	2.7	0.0	0.0	0.0	2.7
Strategic Regeneration - Catford Programme	11.4	1.2	1.0	0.7	14.4
Planning	0.2	0.0	0.0	0.0	0.2
Public Realm	0.1	0.1	0.1	0.0	0.2
Climate Resilience	0.2	0.0	0.0	0.0	0.2
LUF Programme - Public Realm	8.8	6.4	0.0	0.0	15.2

Total Place	30.5	9.0	1.6	1.2	42.5
Housing					
General Fund Housing	48.1	35.7	3.3	7.3	94.4
Housing Services	3.1	3.7	3.9	1.2	12.0
Total Housing	51.2	39.4	7.2	8.5	106.4
TOTAL GF	94.9	57.1	9.2	9.7	171.0
HRA					
Building for Lewisham Programme - HRA	22.3	63.7	34.4	0.0	120.4
HRA Capital Programme (Inc. Decent Homes)	82.5	66.3	50.8	50.7	250.4
Housing Management System	0.5	0.4	0.0	0.0	0.9
Aids & Adaptions	0.5	0.5	0.5	0.5	2.0
HRA Allowances for Buybacks & Brockley PFI	6.9	3.1	3.2	0.0	13.3
TOTAL HRA	112.8	134.2	88.9	51.2	387.0
TOTAL CAPITAL PROGRAMME	207.7	191.3	98.0	60.9	558.0

5.2 Further description about the capital programme:

The value of the overall Capital Programme will remain largely the same through this period, however, it is subject to change for various reasons:

- New schemes may be agreed and added to the programme during 2024/25 and especially into future years.
- The General Fund Capital Programme will need to adapt to reflect the priorities of the corporate strategy and the pressures of the Council's building stock condition.
- Some schemes may no longer be seen as viable and may be paused or aborted.
- The Council will continue to look for opportunities to secure additional funding from sources such as grants, which can be used to pursue alternative or additional Capital Projects.
- There will also be a twice-yearly re-profiling exercise, in which project managers will have an opportunity to change the profile of their budget to reflect any changes in the project.
- If a scheme is underspent at the end of a financial year, then the remaining budget will be rolled forward and added to the budget for the following financial year. Therefore, the 2024/25 budget will be amended to include any 2023/24 outturn slippage.

The Capital Programme is financed through the following funding sources:

- HRA Reserves;
- Right to buy capital receipts;

- Capital receipts, capital reserves and funding from corporate provisions and reserves;
- Specific Grants;
- Section 106 / Community Infrastructure Levy (CIL); and
- Prudential Borrowing.

HRA Reserves are the balances ring fenced to the HRA generated from its operations since inception. They are held to fund:

- 1) Existing stock maintenance and improvement works; and
- 2) Redevelopment and investment in new homes.

Right to buy capital receipts are received from the sale of council housing. The calculation and application of the receipts are subject to relatively complex rules set by government. An element of the receipts is held unconditionally and can be used to fund HRA and general fund capital expenditure, an element of the receipt is paid to government and an element of the receipt can be held by the Council to replace housing stock on a one for one basis – these are known as “one for one receipts”. One for one receipts must be spent within five years and can only fund 40% of the cost of a new home. These rules have only recently changed and previously the percentage was 30%.

Capital receipts and capital reserves can be used to fund general fund projects and are distinct from HRA ring-fenced receipts and reserves. Such receipts come from the disposal of general fund assets. In addition, there is funding from corporate provisions and reserves where corporate funding has been specifically earmarked for certain projects such as highways and footways. The allocation of corporate funds to capital from revenue reduces the available annual revenue budget for services. The larger the Capital Programme, the more savings needed, and the smaller service budgets will be. Currently the total available from existing reserves, earmarked funding, and known future disposals is fully allocated to the Programme.

Specific grants e.g., Department of Education schools condition funding and funding from the Greater London Authority.

S106 / CIL funding refers to funding received from developers towards the costs of providing community and social infrastructure and which makes the planning application acceptable.

Some projects require funding from prudential borrowing. Such projects are usually required to demonstrate a positive payback of the required borrowing and interest costs over a certain period. In the case of housing schemes this is usually from rents over a 40-year period.

6 HOUSING REVENUE ACCOUNT

The HRA is a separate statutory account, which shows the expenditure and income on the provision of the Council's housing stock of approximately 14,150 dwellings.

The average rent for a Council dwelling in 2024/25 is £119.91 per week. This is an average increase of £8.58 from the 2023/24 revised average, an increase of 7.7%.

The Local Government and Housing Act 1989 prescribes that the HRA must not operate at a net cost to the General Fund. The cost of providing and maintaining the Council's Housing stock must be met primarily from rents and charges to tenants.

Table 21: The HRA is funded from the following sources:

Revenue Services	%
Tenants Rents	85%
Fees and charges	7%
Government Grant	8%
Internal Sources	0%

Table 22 provides an overall summary of the budget, broken down by the categories of income and expenditure.

Table 22: HRA Budget Summary

2024/25 Budget	Total
Expenditure	£m
Staffing Costs	35.0
Running Costs (includes transfer to reserves)	43.2
Internal Recharges	5.0
Capital Charges	38.4
Total Expenditure:	121.6
Income	
External sources	(121.6)
Reserve drawdown	(0)
Total Income	(121.6)
Net Budget 2024/25	0.0