



Corporate Budget Book

2024/25*

*Updated version.



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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. It empowers the Council to build on the achievements of previous years.

For 2024/25, the Council's net revenue General Fund budget is £293.8m, compared to £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 £575m: split £200m for the General Fund and £375m 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.

Please be aware, any minor variances between figures will be due to rounding.

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. In short, General Fund services are all council services other than those associated with the provision of council housing and schools.

General Fund services are financed by:

- Government – the annual Settlement Funding Assessment (SFA) released to Local Government is made up of Revenue Support Grant (RSG) and Baseline Funding Level (that which should be achieved by the council through retention of business rates); plus, other non-ring-fenced grants.
- Local taxpayers – through the Council Tax.
- Local service users – through fees and charges.
- Specific Grants – this includes 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 (DSG).

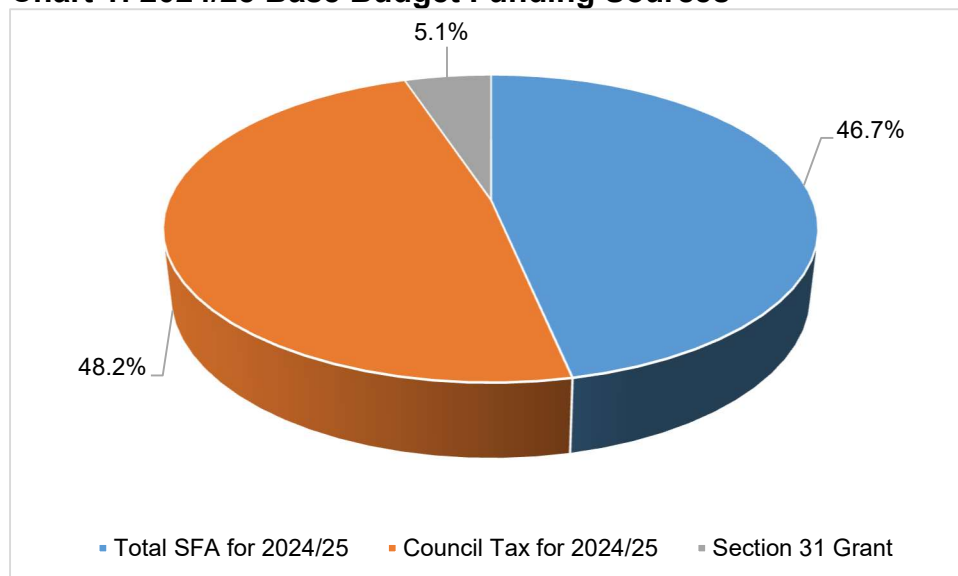
Table 1 shows the funding sources for 2024/25 which finance the General Fund services. This shows that the 2024/25 Budget is being partially funded by the Section 31 Grant which is received by Local Authorities to compensate for the previous change to uplifting the multiplier by the typically lower Consumer Price Index (CPI) rather than Retail Price Index (RPI). This grant has not been previously used to support the base budget but has instead been held back as a contingency to support in-year overspends. However, the level of Section 31 grant has grown substantially over the past two years leading to the decision to build it into the 2024/25 Budget.

Table 1: 2024/25 Funding Sources*

Funding Source:	Income: (£m)	Proportion of Budget:
Total SFA for 2024/25	137.2	46.7%
Council Tax for 2024/25	141.6	48.2%
Section 31 Grant	15.0	5.1%
2024/25 Base Budget	293.8	100.0%

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

Chart 1: 2024/25 Base Budget Funding Sources



3. HOW THE COUNCIL SPENDS ITS MONEY

3.1. The Council's Structure

The Council operates under six Directorates:

- Adult Social Care & Health (ASCH),
- Chief Executive (CEX),
- Corporate Resources (including Corporate Provisions) (COR),
- Children & Young People (CYP),
- Housing (HOU), and
- Place (PLA).

Each Directorate is led by an Executive Director. Under each Directorate, there are then Divisions, headed by Directors, which operate a number of services.

Table 2 shows the net expenditure budgets by Directorate, with a comparison to the prior year's starting budget position as per the 2023/24 Indicative Cash Limits (ICL).

Table 6 also includes comparisons to the prior year as it describes where there have been cross-Directorate transfers between 2023/24 and 2024/25, or within 2024/25.

Table 2: Net Expenditure Budget by Directorate

Directorate:	2024/25: (£m)	2023/24: (£m)	Change: (£m)	Change:
ASCH ⁴	77.2	85.4	(8.2)	(9.7%)
CEX ⁵	15.1	11.0	4.0	36.6%
COR ^{1,5}	58.2	64.3	(6.1)	(9.5%)
CYP	91.4	75.2	16.2	21.5%
HOU ²	16.2	8.4	7.9	93.8%
PLA ^{3,4}	35.8	19.4	16.4	85.0%
2024/25 Budget:	293.8	263.7	30.2	11.4%

¹ Including Corporate Items.

² This Directorate was newly formed during 2023/24, therefore the comparison is illustrative based on transferred divisions.

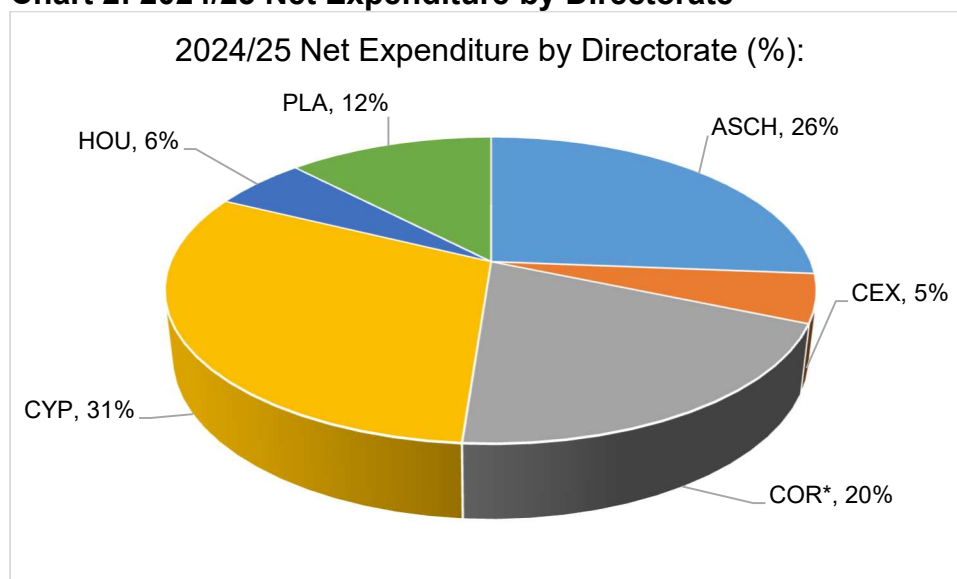
³ Divisions from this Directorate were transferred to the newly formed Housing Directorate during 2023/24, therefore the comparison is illustrative based on transferred divisions.

⁴ During 2024/25, a division which previously fell under the Adult Social Care & Health Directorate has been transferred to the Place Directorate, hence the apparent reduction in the Adult Social Care & Health Net Expenditure Budget within Table 2. Therefore, the comparison is illustrative.

⁵ During 2024/25, there was a transfer of services between the Corporate Resources and Chief Executive Directorates, therefore the comparison is illustrative.

The proportionate split of net expenditure between Directorates is illustrated further in Chart 2 below.

Chart 2: 2024/25 Net Expenditure by Directorate



* Including Corporate Items.

3.2. Paying for General Fund Services

As at date of publication, the Council's 2024/25 gross revenue expenditure budget is £1,454m.

The Council's gross income from fees & charges and other specific grants is £1,160m. The gross income is netted off the gross revenue expenditure of £1,454m to arrive at the Council's 2024/25 Budget Requirement of £293.8m (which is funded as stated in Table 1).

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

Table 3: 2024/25 Summary of Directorate Gross Budgets

Directorate:	Gross Expenditure: £m	Gross Income: £m	Net: £m
ASCH	175.0	(97.8)	77.2
CEX	17.5	(2.5)	15.1
COR*	276.8	(218.6)	58.2
CYP	820.1	(728.7)	91.4
HOU	71.9	(55.7)	16.2
PLA	92.1	(56.3)	35.8
2024/25 Budget:	1,453.3	(1,159.5)	293.8

**Including Corporate Items.*

3.3. Gross Income

Along with the SFA 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 and parking.

A summary of the Lewisham's gross income is provided in Table 4 below.

Table 4: Summary of 2024/25 Gross Income

Central Government income Source:	24/25: (£'000)
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
Other Income Sources:	
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

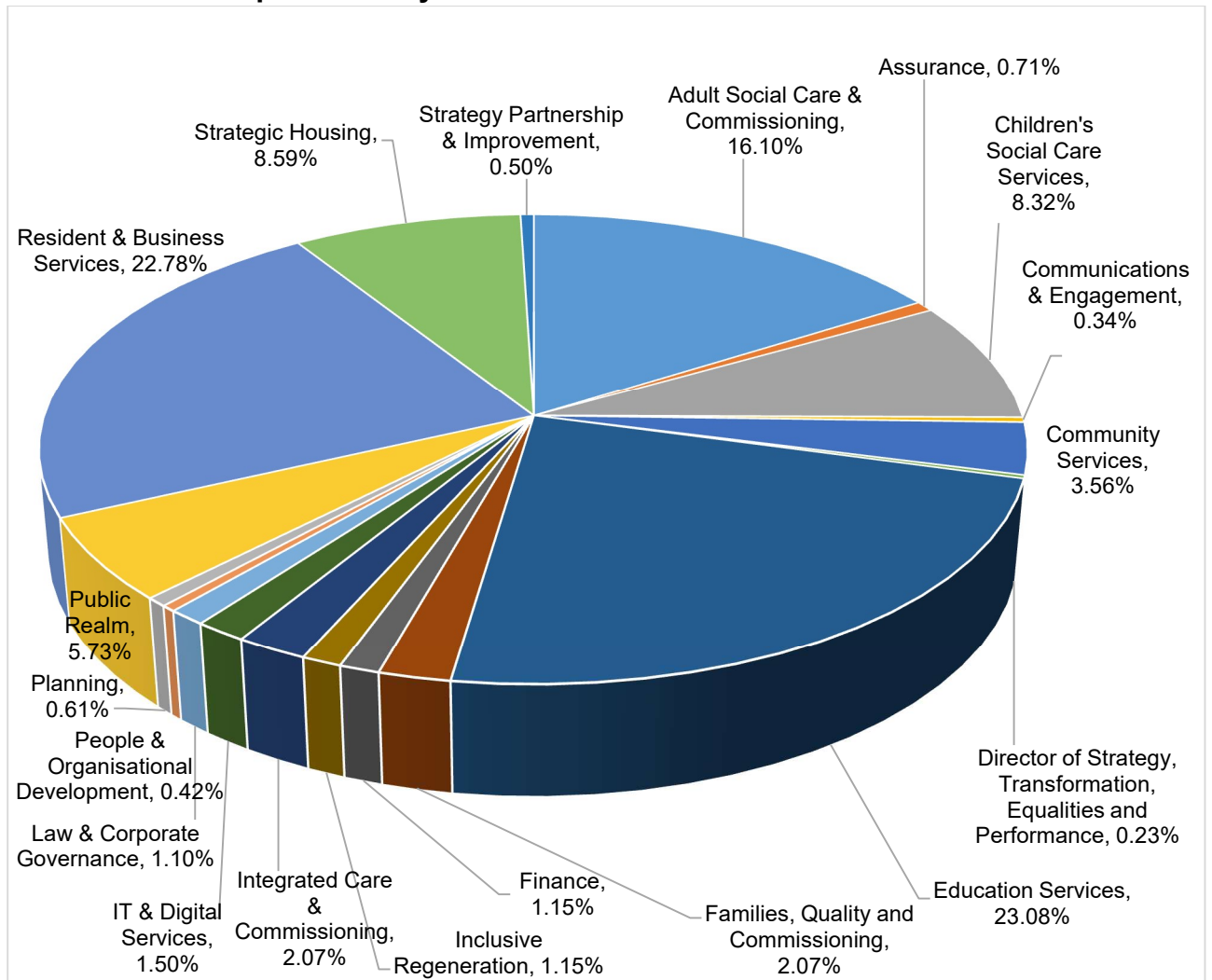
3.4. Gross and Net Expenditure Budgets

3.4.1. Gross Expenditure

Chart 3 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 from the Department of Work and Pensions (DWP), as shown in Table 4. This activity is a statutory council activity which all local authority Revenue & Benefit services administer. The net cost to the Council is nil.

Chart 3: Gross Expenditure by Division*

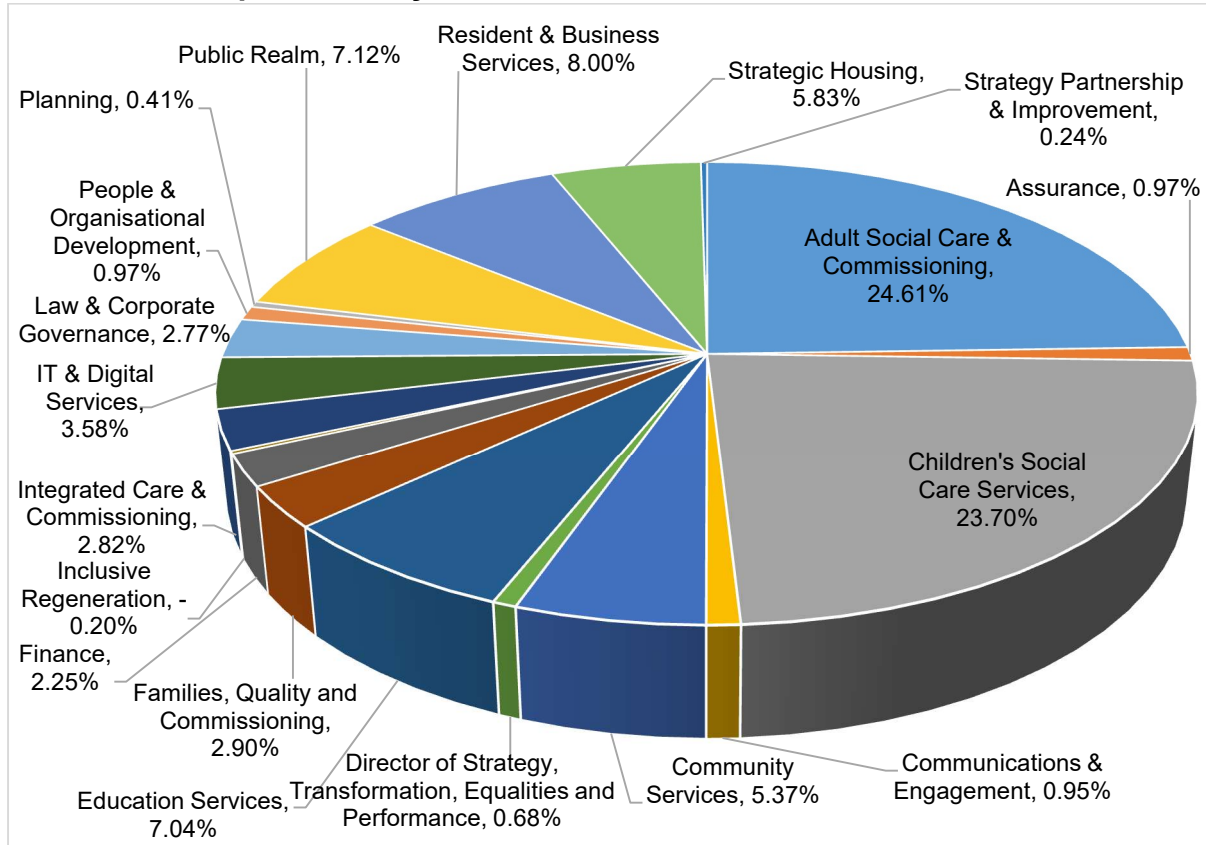


**Excluding Schools and Corporate Items.*

3.4.2. Net Expenditure

In contrast to the percentage spilt of gross expenditure, the highest net expenditure area is Adult Social Care & Commissioning Services, which is responsible for 25% of the Council’s net budget. This is followed by Children’s Social Care Services, which is responsible for 24% of the net budget, as shown in Chart 4 below.

Chart 4: Net Expenditure by Division*



*Excluding Schools and Corporate Items.

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 increases in ringfenced grants.

Table 6: 2024/25 Net Budget Changes

Description:	ASCH:	CEX:	COR ¹ :	CYP:	HOU:	PLA:	Total:
	(£m)						
2023/24 Final Budget Position	87.2	12.3	58.1	76.8	8.7	20.6	263.7
Movements:							
Savings	(3.7)	(0.5)	(0.8)	(1.3)	(0.7)	(0.9)	(8.0)
Pressures & Other Risks	8.2	1.1	4.5	14.9	8.0	0.0	36.7
Inflation Management	2.6	0.2	6.5	1.4	0.6	0.8	12.1
Other Movements*	(2.2)	0.0	(8.5)	0.0	(0.4)	0.4	(10.6)
2024/25 In-Year Transfers**	(15.0)	2.0	(1.6)	(0.3)	0.0	15.0	0.0
2024/25 Budget:	77.2	15.1	58.2	91.4	16.2	35.8	293.8

¹ Including Corporate Items.

*Other movements include any increases in ringfenced grants.

**2024/25 In-Year Transfers:

- During 2024/25, a division which previously fell under the Adult Social Care & Health Directorate has been transferred to the Place Directorate.
- During 2024/25, there was a transfer of services between the Corporate Resources and Chief Executive Directorates.
- Includes any other cross-directorate movements since the 1st April 2024 until date of publication.

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

2024/25 Budget:	ASCH:	CEX:	COR*:	CYP:	HOU:	PLA:	Total
	(£m)						
Expenditure							
Employees	24.9	13.9	41.9	50.3	42.2	43.5	216.8
Premises	0.4	0.0	6.2	6.2	72.4	6.9	92.0
Transport & Vehicles	0.4	0.0	10.8	6.6	1.3	2.2	21.4
Supplies & Services	18.3	3.6	25.9	65.2	16.7	21.7	151.3
Third Party Payments	114.8	0.0	1.2	147.6	30.0	14.3	307.9
Transfer Payments	14.0	0.0	165.8	219.5	0.0	0.0	399.3
Internal Recharges	2.1	0.0	0.8	324.7	44.1	3.3	375.0
Capital Charges	0.0	0.0	0.0	0.0	26.8	0.0	26.8
Other Operating Expenditure	0.0	0.0	26.4	0.0	14.9	0.1	41.4
Total Expenditure:	175.0	17.5	278.9	820.1	248.3	92.1	1,631.9
Income							
Recharge Income	(1.4)	(2.3)	(29.7)	(285.9)	(47.7)	(5.3)	(372.2)
Government Grants	(52.0)	0.0	(176.5)	(434.3)	(19.7)	(2.8)	(685.2)
Other Controllable Income	(44.5)	(0.2)	(14.5)	(8.5)	(164.7)	(48.2)	(280.6)
Total Income:	(97.8)	(2.5)	(220.7)	(728.7)	(232.1)	(56.3)	(1,338.0)
Net Budget 2024/25:	77.2	15.1	58.2	91.4	16.2	35.8	293.8

*Including Corporate Items.

4.1. Directorate for Adult Social Care & Health (ASCH)

4.1.1. 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.

4.1.2. Descriptions of ASCH Divisions

The Directorate operates across four 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).

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).

4.1.3. ASCH Overall Summary by Division

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

Table 8: 2024/25 Budget Summary by Division - £'000

2024/25 Budget:	Adult Social Care & Commissioning:	Public Health:	Strategy Partnership & Improvement:	Integrated Care & Commissioning:	Total:
	(£'000)				
Expenditure					
Employees	21,543	1,026	427	1,927	24,924
Premises	279	2	1	80	362
Transport & Vehicles	419	5	0	4	428
Supplies & Services	4,643	470	213	13,009	18,334
Third Party Payments	91,845	16,393	3,491	3,085	114,814
Transfer Payments	14,035	0	0	0	14,035
Internal Recharges	1,499	350	52	179	2,080
Total Expenditure:	134,263	18,246	4,184	18,285	174,977
Income					
Recharge Income	(556)	0	0	(801)	(1,357)
Government Grants	(22,702)	(18,246)	(3,491)	(7,524)	(51,962)
Other Controllable Income	(42,396)	0	(16)	(2,094)	(44,505)
Total Income:	(65,654)	(18,246)	(3,506)	(10,419)	(97,825)
Net Budget 2024/25:	68,609	0	678	7,866	77,152

4.1.4. ASCH Overall Summary by Service

Table 9 provides further breakdown of the Divisions within the Adult Social Care & Health Directorate, by Service Area.

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

Division:	Service:	Expenditure:							Income:			Total:
		Employees	Premises	Transport & Vehicles	Supplies & Services	Third Party Payments	Transfer Payments	Internal Recharges	Recharge Income	Government Grants	Other Controllable Income	
(£'000)												
Adult Social Care & Commissioning	Adult Social Care Modernisation and Transformation	313.6	0.0	0.0	1,566.1	1,817.1	0.0	0.0	0.0	(21,080.7)	(2,844.5)	(20,228.3)
	AWLD & Transitions	1,035.2	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,039.2
	Community Mental Health	2,631.0	0.0	16.6	63.8	6,735.8	0.0	0.0	0.0	0.0	(2,108.3)	7,338.8
	Early Help & Safeguarding	2,624.8	0.0	0.0	290.5	0.0	0.0	188.7	0.0	(72.5)	(544.3)	2,487.1
	Integrated Neighbourhoods	4,742.2	0.0	0.0	0.0	0.0	0.0	0.0	(524.1)	0.0	(2,752.7)	1,465.4
	Internal Provider Services	5,001.5	10.1	9.0	305.0	168.0	0.0	373.5	(32.1)	0.0	(3,452.4)	2,382.6
	Joint Health & Social Care Services Manager Therapies	371.9	0.0	0.0	0.0	51.1	0.0	0.0	0.0	0.0	0.0	423.0
	Joint Health & Strategic Flow	1,707.3	0.0	0.0	0.0	51.1	0.0	0.0	0.0	0.0	(1,387.9)	370.5

Division:	Service:	Expenditure:							Income:			Total:
		Employees	Premises	Transport & Vehicles	Supplies & Services	Third Party Payments	Transfer Payments	Internal Recharges	Recharge Income	Government Grants	Other Controllable Income	
		(£'000)										
Adult Social Care & Commissioning	Packages, Placements and Carers	0.0	268.9	268.9	2,323.7	83,022.4	14,035.2	936.8	0.0	(1,538.7)	(28,831.0)	70,486.2
	Principal Social Work & Advance Practitioners	405.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(20.0)	385.3
	Safeguarding Quality Assurance	0.0	0.0	0.0	10.3	0.0	0.0	0.0	0.0	(10.0)	0.0	0.3
	Safeguarding	187.0	0.0	0.0	39.4	0.0	0.0	0.0	0.0	0.0	(97.3)	129.2
	Service Development & Improvement Unit	2,522.8	0.0	120.2	44.1	0.0	0.0	0.0	0.0	0.0	(357.3)	2,329.7
Division Total:	21,542.7	279.0	418.7	4,642.8	91,845.4	14,035.2	1,499.1	(556.2)	(22,701.9)	(42,395.6)	68,609.1	
Public Health	Health Protection	0.0	0.0	0.0	0.0	46.7	0.0	0.0	0.0	0.0	0.0	46.7
	National Child Measurement Programme	0.0	0.0	0.0	0.0	7,616.7	0.0	350.0	0.0	0.0	0.0	7,966.7
	NHS Health Check Programme	0.0	0.0	0.0	53.3	273.2	0.0	0.0	0.0	0.0	0.0	326.6
	Obesity	4.1	0.0	0.0	31.0	254.3	0.0	0.0	0.0	0.0	0.0	289.4
	Other Public Health Services	0.0	2.0	5.0	2.0	96.4	0.0	0.0	0.0	0.0	0.0	105.4

Division:	Service:	Expenditure:							Income:			Total:
		Employees	Premises	Transport & Vehicles	Supplies & Services	Third Party Payments	Transfer Payments	Internal Recharges	Recharge Income	Government Grants	Other Controllable Income	
		(£'000)										
Public Health	Public Health Staffing Team	1,022.1	0.0	0.0	0.0	677.3	0.0	0.0	0.0	(17,880.6)	0.0	(16,181.3)
	Sexual Health	0.0	0.0	0.0	18.4	6,466.3	0.0	0.0	0.0	0.0	0.0	6,484.7
	Smoking and Tobacco	0.0	0.0	0.0	365.0	612.5	0.0	0.0	0.0	(365.0)	0.0	612.5
	Young Persons Health and Wellbeing Services	0.0	0.0	0.0	0.0	349.3	0.0	0.0	0.0	0.0	0.0	349.3
Division Total:		1,026.2	2.0	5.0	469.7	16,392.6	0.0	350.0	0.0	(18,245.5)	0.0	0.0
Strategy Partnership & Improvement	Community Services Co.	0.0	0.0	0.0	0.0	3,490.5	0.0	0.0	0.0	(3,490.5)	0.0	0.0
	Strategy & Resources	427.3	1.0	0.0	213.0	0.0	0.0	52.3	0.0	0.0	(16.0)	677.6
Division Total:		427.3	1.0	0.0	213.0	3,490.5	0.0	52.3	0.0	(3,490.5)	(16.0)	677.6
Integrated Care & Commissioning	Drug Action Team	267.3	0.0	0.0	5,713.9	117.6	0.0	179.0	0.0	(5,925.1)	(352.8)	0.0
	Joint Commissioning	740.7	78.4	4.0	339.1	2,967.8	0.0	0.0	0.0	(750.0)	(728.0)	2,652.0
	Prevention and Inclusion	919.4	1.2	0.5	16.7	0.0	0.0	0.0	0.0	(454.1)	0.0	483.6
	Supporting People	0.0	0.0	0.0	6,939.0	0.0	0.0	0.0	(800.9)	(395.1)	(1,012.9)	4,730.1
Division Total:		1,927.4	79.6	4.5	13,008.7	3,085.5	0.0	179.0	(800.9)	(7,524.3)	(2,093.7)	7,865.7
Directorate Total:		24,923.5	361.6	428.1	18,334.2	114,814.0	14,035.2	2,080.4	(1,357.1)	(51,962.2)	(44,505.3)	77,152.5

4.2. Directorate for Chief Executive (CEX)

4.2.1. Directorate Description

The Directorate for Chief Executive 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. It also leads on transformational change across the organisation.

4.2.2. Descriptions of CEX Divisions

The Directorate operates across four 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 and digital communications which includes 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.

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.

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.

Director of Strategy, Transformation, Equalities and Performance

The Director of Strategy, Transformation, Equalities and Performance Division covers a range of functions.

The Programme Management Office and Insight, Data and Performance teams provide insight and deliver transformational change to significantly alter the way the Council delivers Council Services where necessary to ensure that they continue to be efficient and effective. This involves responsibility for large-scale change projects with substantial metrics and savings attached to them.

The Chief Executive's Office provides executive support to senior management.

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

4.2.3. CEX 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 CEX Budget Summary by Division - £'000

2024/25 Budget:	Communications & Engagement:	Law & Corporate Governance:	People & Organisational Development:	Director of Strategy, Transformation, Equalities and Performance:	Total:
	(£'000)				
Expenditure					
Employees	2,430	6,697	3,177	1,592	13,896
Transport & Vehicles	1	3	0	0	4
Supplies & Services	419	2,817	333	47	3,616
Internal Recharges	0	23	1	0	25
Total Expenditure:	2,849	9,541	3,511	1,639	17,540
Income					
Recharge Income	(218)	(1,296)	(736)	0	(2,250)
Other Controllable Income	0	(170)	(70)	0	(240)
Total Income:	(218)	(1,466)	(806)	0	(2,490)
Net Budget 2024/25:	2,631	8,075	2,705	1,639	15,050

4.2.4. CEX Overall Summary by Service

Table 11 provides further breakdown of the Divisions within the Chief Executive Directorate, by Service Area.

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

Division:	Service:	Expenditure:					Income:		Total:
		Employees	Premises	Transport & Vehicles	Supplies & Services	Internal Recharges	Recharge Income	Other Controllable Income	
		(£'000)							
Communications & Engagement	Chief Executive's Office	1,228.5	0.0	0.5	324.0	0.0	(137.0)	0.0	1,416.0
	Communications	1,201.6	0.0	0.0	94.9	0.0	(81.0)	0.0	1,215.5
Division Total:		2,430.1	0.0	0.5	418.8	0.0	(218.0)	0.0	2,631.4
Law & Corporate Governance	Committee Business	323.5	0.4	0.0	1,282.8	3.1	(90.0)	0.0	1,519.9
	Electoral Services	318.5	0.0	0.0	180.9	3.1	0.0	(4.5)	498.0
	Head of Legal Services	3,548.9	0.0	1.2	1,155.7	5.0	(876.0)	(165.3)	3,669.5
	Law & Corporate Governance	1,583.2	0.0	1.5	130.6	5.0	(330.0)	0.0	1,390.4
	Mayor's Office	450.2	0.0	0.0	11.1	5.3	0.0	0.0	466.7
	Overview & Scrutiny	473.0	0.0	0.0	56.2	1.5	0.0	0.0	530.8
Division Total:		6,697.4	0.4	2.7	2,817.4	23.1	(1,296.0)	(169.8)	8,075.2
People and Organisational Development	People and Organisational Development	3,176.7	0.0	0.0	332.7	1.4	(736.1)	(70.0)	2,704.7
Division Total:		3,176.7	0.0	0.0	332.7	1.4	(736.1)	(70.0)	2,704.7

Division:	Service:	Expenditure:					Income:		Total:
		Employees	Premises	Transport & Vehicles	Supplies & Services	Internal Recharges	Recharge Income	Other Controllable Income	
		(£'000)							
Director of Strategy, Transformation, Equalities and Performance	Director of Strategy, Transformation, Equalities and Performance	1,591.7	0.0	0.3	47.2	0.0	0.0	0.0	1,639.2
Division Total:		1,591.7	0.0	0.3	47.2	0.0	0.0	0.0	1,639.2
Directorate Total:		13,895.8	0.4	3.5	3,616.1	24.5	(2,250.1)	(239.8)	15,050.5

4.3. Directorate for Corporate Resources (COR)

4.3.1. 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.

4.3.2. Descriptions of COR Divisions

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.

4.3.3. 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*:
(£'000)						
Expenditure						
Employees	15,682	5,033	1,605	8,425	0	30,745
Premises	2,731	0	1	0	0	2,732
Transport & Vehicles	10,788	0	1	0	0	10,789
Supplies & Services	1,951	8,321	4,264	1,230	0	15,767
Third Party Payments	107	0	67	0	0	174
Transfer Payments	165,805	0	0	0	0	165,805
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:	197,865	13,354	5,937	9,666	0	226,822
Income						
Recharge Income	(21,091)	(3,112)	(3,245)	(2,220)	0	(29,669)
Government Grants	(149,390)	0	0	0	0	(149,390)
Other Controllable Income	(5,095)	0	0	(1,161)	(425)	(6,681)
Total Income:	(175,576)	(3,112)	(3,245)	(3,381)	(425)	(185,740)
Net Budget 2024/25:	22,289	10,242	2,692	6,284	(425)	41,082

* Excluding Corporate Provisions.

4.3.4. COR Overall Summary by Service

Table 13 provides further breakdown of the Divisions in Corporate Services, by Service Area.

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

Division:	Service:	Expenditure:							Income:			Total*:
		Employees	Premises	Transport & Vehicles	Supplies & Services	Third Party Payments	Transfer Payments	Internal Recharges	Recharge Income	Government Grants	Other Controllable Income	
(£'000)												
Resident & Business Services	Corporate Customer Relations	2,476.2	296.3	0.2	39.3	0.0	0.0	0.0	(40.0)	0.0	(800.0)	1,971.8
	Director of Resident & Business Services	166.2	0.0	0.0	253.4	0.0	0.0	0.0	0.0	0.0	(25.0)	394.7
	Facilities Management & Civic Events	2,951.5	2,435.2	0.0	183.9	0.0	0.0	99.0	(95.0)	0.0	(135.2)	5,439.5
	Passenger Services	3,706.8	0.0	10.1	24.2	2.0	0.0	639.8	(4,101.0)	0.0	(0.5)	281.4
	Revenues and Benefits	6,381.0	0.0	10,777.7	1,450.4	105.4	165,805.2	61.2	(16,855.3)	(149,389.8)	(4,134.5)	14,201.2
Division Total:		15,681.7	2,731.5	10,787.9	1,951.2	107.4	165,805.2	800.0	(21,091.3)	(149,389.8)	(5,095.2)	22,288.5
IT & Digital Services	IT & Digital Services	5,033.1	0.0	0.0	8,321.1	0.0	0.0	0.0	(3,111.9)	0.0	0.0	10,242.3
	Division Total:	5,033.1	0.0	0.0	8,321.1	0.0	0.0	0.0	(3,111.9)	0.0	0.0	10,242.3

Division:	Service:	Expenditure:							Income:			Total*:
		Employees	Premises	Transport & Vehicles	Supplies & Services	Third Party Payments	Transfer Payments	Internal Recharges	Recharge Income	Government Grants	Other Controllable Income	
		(£'000)										
Assurance	Audit	987.7	0.0	0.4	79.1	66.5	0.0	0.0	(246.3)	0.0	0.0	887.4
	Health and Safety	300.7	0.6	0.8	99.0	0.0	0.0	0.0	0.0	0.0	0.0	401.1
	Insurance & Risk Group Manager	316.5	0.0	0.0	4,086.1	0.0	0.0	0.0	(2,999.0)	0.0	0.0	1,403.7
Division Total:		1,604.9	0.6	1.2	4,264.2	66.5	0.0	0.0	(3,245.3)	0.0	0.0	2,692.1
Finance	Director of Finance	489.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	489.7
	Executive Office	266.1	0.0	0.0	177.2	0.0	0.0	0.0	0.0	0.0	0.0	443.3
	Heads of Finance	7,669.5	0.0	0.0	1,052.9	0.0	0.0	10.2	(2,220.3)	0.0	(1,160.9)	5,351.4
Division Total:		8,425.3	0.0	0.0	1,230.1	0.0	0.0	10.2	(2,220.3)	0.0	(1,160.9)	6,284.4
Resources Reserves	Resources Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(425.0)	(425.0)
Division Total:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(425.0)	(425.0)
Directorate Total:		30,745.1	2,732.1	10,789.1	15,766.7	173.9	165,805.2	810.2	(29,668.9)	(149,389.8)	(6,681.1)	41,082.4

* Excluding Corporate Provisions.

4.4. Directorate for Children & Young People (CYP)

4.4.1. 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.

4.4.2. Descriptions of CYP Divisions

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.

4.4.3. 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:	Exec. Director, Provisions & Reserves:	Schools:	Families, Quality & Commissioning:	Total:
	(£'000)					
Expenditure						
Employees	21,478	18,122	230	0	10,470	50,300
Premises	1,670	114	0	4,188	253	6,225
Transport & Vehicles	375	6,141	0	0	45	6,561
Supplies & Services	3,490	44,821	242	16,063	588	65,204
Third Party Payments	40,323	14,303	0	85,592	7,355	147,573
Transfer Payments	3,408	65,330	0	150,736	1	219,474
Internal Recharges	2	42,787	0	281,741	204	324,734
Total Expenditure	70,747	191,618	472	538,321	18,916	820,072
Income						
Recharge Income	(379)	(124,775)	0	(160,149)	(639)	(285,942)
Government Grants	(5,665)	(42,854)	0	(378,811)	(6,922)	(434,252)
Other Controllable Income	(250)	(4,413)	0	(1,797)	(2,020)	(8,481)
Total Income	(6,294)	(172,042)	0	(540,757)	(9,581)	(728,674)
Net Budget 2024/25	64,453	19,575	472	(2,437)	9,335	91,398

4.4.4. CYP Overall Summary by Service

Table 15 provides further breakdown of the Divisions in Children & Young People, by Service Area.

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

Division:	Service:	Expenditure:							Income:			Total:
		Employees	Premises	Transport & Vehicles	Supplies & Services	Third Party Payments	Transfer Payments	Internal Recharges	Recharge Income	Government Grants	Other Controllable Income	
(£'000)												
Children's Social Care Services	Care Resources	2,351.0	0.0	4.6	30.3	32,610.4	3,200.0	0.0	0.0	(3,088.0)	0.0	35,108.3
	Corporate Parenting	3,210.3	7.0	162.0	126.5	6,523.8	80.0	0.0	0.0	(2,505.6)	0.0	7,603.9
	CSC Senior Management Team	1,691.1	0.0	80.3	1,211.5	700.0	100.0	0.0	0.0	0.0	0.0	3,782.9
	Family Social Work Service	5,883.6	10.0	47.5	803.5	146.5	24.0	0.0	(55.0)	(71.0)	0.0	6,789.1
	PSW, Workforce Development & Business Support	3,428.4	17.8	0.3	15.0	0.0	0.0	1.8	0.0	0.0	0.0	3,463.2
	Referral and Assessment, Mash & EDT	4,914.2	1,635.5	80.8	1,303.2	342.0	4.0	0.0	(324.0)	0.0	(250.0)	7,705.6
Division Total:		21,478.5	1,670.3	375.4	3,490.0	40,322.7	3,408.0	1.8	(379.0)	(5,664.6)	(250.0)	64,453.0
Education Services	Access, Inclusion and Participation	2,690.1	0.0	37.3	208.3	14.5	511.3	686.6	(3,859.0)	(7.7)	(70.5)	210.8

Division:	Service:	Expenditure:							Income:			Total:
		Employees	Premises	Transport & Vehicles	Supplies & Services	Third Party Payments	Transfer Payments	Internal Recharges	Recharge Income	Government Grants	Other Controllable Income	
		(£'000)										
Education Services	Central Education Services	393.4	0.0	4.0	620.4	0.0	0.0	0.0	(362.2)	(11.9)	(41.5)	602.2
	Children With Complex Needs	5,626.1	0.0	6,091.4	1,953.2	3,559.5	40,879.5	31,409.6	(71,745.6)	(1,000.0)	(267.4)	16,506.3
	Early Years Quality & Sufficiency	850.3	0.0	1.0	9,077.0	9,448.5	19,607.9	67.7	(38,975.5)	0.0	(77.0)	0.0
	Education Catering	0.0	0.0	0.0	6,971.5	61.6	0.0	0.0	0.0	(4,636.0)	(2,397.1)	0.0
	Education Psychology & Sensory Support	2,966.3	0.0	3.5	47.0	0.0	0.0	0.0	(1,347.8)	0.0	0.0	1,669.0
	Governors Support	409.3	2.3	1.3	54.4	0.0	0.0	0.0	(335.3)	0.0	0.0	132.0
	Head of Virtual School	1,503.0	0.0	0.0	42.6	946.0	0.0	10,501.1	(1,379.0)	(11,613.6)	0.0	0.0
	Lewisham Learning Needs	159.0	0.0	0.0	50.0	243.3	0.0	100.0	(150.0)	0.0	(402.3)	0.0
	School Place Planning	109.5	0.0	0.0	0.0	0.0	200.0	0.0	(309.5)	0.0	0.0	0.0
	Schools HR Business	1,961.1	0.0	0.0	0.0	0.0	0.0	0.0	(887.2)	0.0	(1,117.5)	(43.6)
	SGM Estate Compliance	747.2	111.3	0.5	25,797.1	29.7	0.0	22.2	(584.8)	(25,584.8)	(40.0)	498.5

Division:	Service:	Expenditure:							Income:			Total:
		Employees	Premises	Transport & Vehicles	Supplies & Services	Third Party Payments	Transfer Payments	Internal Recharges	Recharge Income	Government Grants	Other Controllable Income	
		(£'000)										
Education Services	Working With Vulnerable Children	706.3	0.0	2.2	0.0	0.0	4,130.9	0.0	(4,839.4)	0.0	0.0	0.0
Division Total:		18,121.6	113.6	6,141.2	44,821.5	14,303.1	65,329.6	42,787.1	(124,775.2)	(42,854.0)	(4,413.2)	19,575.3
Executive Director, Provisions & Reserves	Technical Finance Items	229.9	0.0	0.0	241.9	0.0	0.0	0.0	0.0	0.0	0.0	471.8
Division Total:		229.9	0.0	0.0	241.9	0.0	0.0	0.0	0.0	0.0	0.0	471.8
Schools	DSG - Schools	0.0	0.0	0.0	1,797.4	85,592.2	0.0	1,514.6	(1,514.6)	(361,555.7)	(1,797.4)	(275,963.5)
	Individual Schools' Budget (ISB)	0.0	4,188.0	0.0	14,266.0	0.0	150,735.8	4,263.3	(156,197.8)	(17,255.3)	0.0	0.0
	SSR: Schools Indirect	0.0	0.0	0.0	0.0	0.0	0.0	275,963.5	(2,436.5)	0.0	0.0	273,527.0
Division Total:		0.0	4,188.0	0.0	16,063.4	85,592.2	150,735.8	281,741.4	(160,148.9)	(378,811.0)	(1,797.4)	(2,436.5)
Families, Quality & Commissioning	Access, Inclusion and Participation	0.0	0.0	0.0	21.4	0.0	0.0	0.0	0.0	0.0	(28.7)	(7.3)
	Care Resources	0.0	0.0	0.0	0.0	778.4	0.0	0.0	0.0	0.0	0.0	778.4
	CSC Senior Management Team	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
	Early Years Quality & Sufficiency	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0

Division:	Service:	Expenditure:							Income:			Total:
		Employees	Premises	Transport & Vehicles	Supplies & Services	Third Party Payments	Transfer Payments	Internal Recharges	Recharge Income	Government Grants	Other Controllable Income	
		(£'000)										
Families, Quality & Commissioning	Head of Service for Joint Commissioning	4,686.7	0.0	0.0	73.4	1,842.7	0.0	0.0	(100.0)	(1,929.2)	(1,529.6)	3,044.0
	Head of Service for Prevention & Early Help	2,888.2	250.7	30.2	169.1	4,592.5	0.0	72.8	(16.6)	(3,077.0)	(316.0)	4,593.7
	Head of Service for Safeguarding & Quality Assurance	1,678.9	0.0	13.5	172.4	0.0	0.0	131.0	(186.0)	0.0	(146.0)	1,663.7
	Head of Service for Strategy & Improvement	1,216.7	0.0	0.0	143.5	141.5	0.0	0.0	(336.0)	(1,916.0)	0.0	(750.3)
	Referral and Assessment, Mash & EDT	0.0	0.0	1.3	4.0	0.0	1.0	0.0	0.0	0.0	0.0	6.3
	SGM Estate Compliance	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
Division Total:		10,470.5	252.7	44.9	587.7	7,355.1	1.0	203.8	(638.6)	(6,922.2)	(2,020.3)	9,334.5
Directorate Total:		50,300.5	6,224.6	6,561.4	65,204.4	147,573.0	219,474.4	324,734.1	(285,941.7)	(434,251.8)	(8,480.8)	91,398.1

4.5. Directorate for Place (PLA)

4.5.1. Place Directorate Description

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.

4.5.2. Descriptions of Place Divisions

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.

Community Services

The Community Services 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.

4.5.3. 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:	Community Services:	Public Realm:	Place Reserves & Provisions:	Inclusive Regeneration:	Planning:	Total:
	(£'000)					
Expenditure						
Employees	13,781	19,739	228	4,981	4,809	43,537
Premises	2,378	1,065	0	3,422	1	6,866
Transport & Vehicles	5	2,237	0	2	5	2,248
Supplies & Services	8,440	12,410	64	457	306	21,677
Third Party Payments	4,472	9,650	0	211	0	14,333
Internal Recharges	383	2,862	0	6	17	3,268
Other Operating Expenditure	0	0	126	0	0	126
Total Expenditure	29,459	47,961	417	9,079	5,138	92,056
Income						
Recharge Income	(941)	(4,116)	0	(230)	0	(5,287)
Government Grants	(2,052)	(264)	0	(489)	0	(2,805)
Other Controllable Income	(11,512)	(23,736)	0	(8,919)	(3,994)	(48,160)
Total Income	(14,504)	(28,116)	0	(9,638)	(3,994)	(56,252)
Net Budget 2024/25:	14,955	19,845	417	(559)	1,145	35,804

4.5.4. PLACE Overall Summary by Service

Table 17 provides further breakdown of the Divisions in the Place Directorate, by Service Area.

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

Division:	Service:	Expenditure:							Income:			Total:
		Employees	Premises	Transport & Vehicles	Supplies & Services	Third Party Payments	Transfer Payments	Internal Recharges	Recharge Income	Government Grants	Other Controllable Income	
		(£'000)										
Community Services	Adult Learning Lewisham (ALL)	4,183.7	17.4	0.6	485.3	35.0	14.6	0.0	(77.1)	0.0	(4,283.6)	375.9
	Bereavement Services	1,455.8	26.0	0.0	299.6	680.0	43.7	0.0	0.0	0.0	(2,809.8)	(304.7)
	Broadway Theatre Group	245.8	8.0	0.0	159.1	0.0	0.0	0.0	(5.0)	0.0	(214.0)	193.9
	Cultural and Community Development	1,010.3	0.0	0.0	72.2	0.0	0.0	0.0	0.0	0.0	(162.0)	920.5
	Deptford Lounge	0.0	248.3	0.0	0.0	273.1	2.1	0.0	0.0	0.0	(144.3)	379.2
	Director of Community Services Division	163.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	163.7
	Green Scene	1,544.7	972.4	0.0	74.5	2,945.0	90.6	0.0	(589.0)	0.0	(1,147.9)	3,890.4
	Leisure	307.2	446.0	0.4	57.9	310.0	35.0	0.0	0.0	0.0	(405.0)	751.6
	Leisure PFI	0.0	80.0	0.0	2,988.4	0.0	0.0	0.0	0.0	(1,573.7)	(490.5)	1,004.2
	Library & Information Service	2,267.8	407.8	1.0	593.3	0.0	51.8	0.0	0.0	0.0	(34.6)	3,287.0

Division:	Service:	Expenditure:							Income:			Total:
		Employees	Premises	Transport & Vehicles	Supplies & Services	Third Party Payments	Transfer Payments	Internal Recharges	Recharge Income	Government Grants	Other Controllable Income	
		(£'000)										
Community Services	Safer Communities	2,602.5	5.3	2.9	1,126.9	1.0	66.5	0.0	(270.0)	(478.1)	(1,016.9)	2,040.1
	Voluntary & Community Sector Grants & Assemblies	0.0	167.0	0.0	2,582.6	227.7	79.0	0.0	0.0	0.0	(803.1)	2,253.2
Division Total:		13,781.4	2,378.3	4.9	8,439.7	4,471.7	383.3	0.0	(941.1)	(2,051.8)	(11,511.5)	14,955.0
Public Realm	Commercial Operations Service	644.3	0.0	0.0	35.9	20.0	31.5	0.0	(359.5)	0.0	(2,887.0)	(2,514.8)
	Director of Public Realm	653.8	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	663.8
	Environmental Health & Trading Standards	1,166.4	1.0	0.2	60.5	0.0	5.0	0.0	(1.2)	(264.0)	(49.0)	918.9
	Fleet Services	851.0	3.0	2,226.0	185.2	20.0	8.0	0.0	(2,800.0)	0.0	(406.0)	87.2
	Highways & Streetscene	1,485.0	656.0	8.4	3,772.5	429.0	14.4	0.0	(180.0)	0.0	(2,233.8)	3,951.5
	Parking Services	602.6	368.0	0.0	899.0	5,220.0	306.7	0.0	0.0	0.0	(17,091.9)	(9,695.7)
	Refuse Collection Service	6,321.3	0.0	0.0	684.3	483.0	1,552.2	0.0	(350.0)	0.0	(205.0)	8,485.8
Strategic Waste Management	653.2	3.0	0.0	6,608.8	3,099.0	32.0	0.0	0.0	0.0	0.0	10,396.0	

Division:	Service:	Expenditure:							Income:			Total:
		Employees	Premises	Transport & Vehicles	Supplies & Services	Third Party Payments	Transfer Payments	Internal Recharges	Recharge Income	Government Grants	Other Controllable Income	
		(£'000)										
Public Realm	Street Management	6,951.4	0.0	1.3	102.2	315.0	460.9	0.0	(340.0)	0.0	(259.0)	7,231.8
	Street Markets	409.7	33.5	0.7	51.6	64.0	451.0	0.0	(85.0)	0.0	(604.5)	320.9
Division Total:		19,738.6	1,064.5	2,236.6	12,410.1	9,650.0	2,861.6	0.0	(4,115.7)	(264.0)	(23,736.2)	19,845.4
Place Reserves	Place Management	227.7	0.0	0.0	63.8	0.0	0.0	0.0	0.0	0.0	0.0	291.5
	Reserves	0.0	0.0	0.0	0.0	0.0	0.0	125.9	0.0	0.0	0.0	125.9
Division Total:		227.7	0.0	0.0	63.8	0.0	0.0	125.9	0.0	0.0	0.0	417.4
Inclusive Regeneration	Building Inclusive Growth & Area Regeneration	1,906.7	0.0	0.0	160.5	0.0	5.5	0.0	0.0	(489.2)	(593.0)	990.5
	Climate Resilience Team	306.0	0.0	0.2	39.4	78.4	0.5	0.0	0.0	0.0	0.0	424.5
	Director of Regeneration	265.9	0.0	0.5	3.1	0.0	0.0	0.0	0.0	0.0	0.0	269.5
	Property, Estates & Capital Programmes	2,004.9	3,422.2	0.2	209.4	132.7	0.5	0.0	0.0	0.0	(7,825.6)	(2,055.7)
	Strategic Development	496.9	0.0	0.8	44.5	0.0	0.0	0.0	(230.0)	0.0	(500.0)	(187.7)
Division Total:		4,980.6	3,422.2	1.7	456.9	211.1	6.5	0.0	(230.0)	(489.2)	(8,918.7)	(558.9)
Planning	Planning	4,808.8	1.0	5.1	306.5	0.0	17.0	0.0	0.0	0.0	(3,993.5)	1,144.8

Division:	Service:	Expenditure:						Income:			Total:	
		Employees	Premises	Transport & Vehicles	Supplies & Services	Third Party Payments	Transfer Payments	Internal Recharges	Recharge Income	Government Grants		Other Controllable Income
		(£'000)										
Division Total:		4,808.8	1.0	5.1	306.5	0.0	17.0	0.0	0.0	0.0	(3,993.5)	1,144.8
Directorate Total:		43,537.1	6,866.0	2,248.3	21,676.9	14,332.9	3,268.5	125.9	(5,286.8)	(2,805.1)	(48,159.9)	35,803.8

4.6. Housing Services Directorate (HOU)

4.6.1. HOU Directorate Description

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.

4.6.2. Descriptions of Housing Divisions

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

This service focuses on 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, and
- 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, and
- 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, and

- Leads and coordinates the service improvement programmes of work across the two operational front-line services in the Division.

4.6.3. 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:	Strategic Housing:	Total:
	(£'000)	
Expenditure		
Employees	7,459	7,459
Premises	42,917	42,917
Transport & Vehicles	10	10
Supplies & Services	2,097	2,097
Third Party Payments	3,125	3,125
Internal Recharges	15,082	15,082
Capital Charges	80	80
Other Operating Expenditure	1,160	1,160
Total Expenditure	71,930	71,930
Income		
Government Grants	(9,310)	(9,310)
Other Controllable Income	(46,371)	(46,371)
Total Income	(55,681)	(55,681)
Net Budget 2024/25:	16,249	16,249

4.6.4. Housing Overall Summary by Service

Table 19 provides further breakdown of the Divisions in the Housing Directorate, by Service Area.

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

Division:	Service:	Expenditure:								Income:		Total:
		Employees	Premises	Transport & Vehicles	Supplies & Services	Third Party Payments	Internal Recharges	Capital Charges	Other Operating Expenditure	Government Grants	Other Controllable Income	
		(£'000)										
Strategic Housing	Director of Housing	162.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	162.0
	Housing Needs	3,979.3	26,245.0	2.0	1,567.0	2,085.0	11,980.9	0.0	0.0	(5,844.9)	(25,901.0)	14,113.4
	Housing Partnership & Development	490.0	200.0	1.0	30.0	40.0	1.0	80.0	1,160.0	(128.0)	(2,720.0)	(846.0)
	No Recourse to Public Funds Team	355.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	355.0
	Private Sector Housing	2,473.0	16,472.0	7.0	500.0	1,000.0	3,100.0	0.0	0.0	(3,337.0)	(17,750.0)	2,465.0
Division Total:		7,459.3	42,917.0	10.0	2,097.0	3,125.0	15,081.9	80.0	1,160.0	(9,309.9)	(46,371.0)	16,249.4
Directorate Total:		7,459.3	42,917.0	10.0	2,097.0	3,125.0	15,081.9	80.0	1,160.0	(9,309.9)	(46,371.0)	16,249.4

5. 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

Annual Budgets:	2024/25:	2025/26:	2026/27:	2027/28:	Total:
	(£m)				
General Fund (GF)					
Corporate Resources					
ICT - Tech Refresh	0.5	0.0	0.0	0.0	0.5
Total Corporate Resources	0.5	0.0	0.0	0.0	0.5
Children & Young People					
CYP - Other	0.0	0.0	0.0	0.0	0.0
Education Services - School Places Programme	2.4	6.5	2.8	0.0	11.6
Education Services - School Minor Works Programme	5.2	2.2	0.0	0.0	7.4
Children's Social Care	1.4	0.1	0.0	0.0	1.5
Families, Quality and Commissioning - Youth Service	1.2	0.1	0.0	0.0	1.3
Myatt Garden RAAC	0.2	0.0	0.0	0.0	0.2
Total Children & Young People	10.4	8.8	2.8	0.0	22.0
Place					
Highways & Bridges – TfL	2.9	0.0	0.0	0.0	2.9
Highways & Bridges – LBL	5.4	1.2	0.9	0.1	7.5
Asset Management Programme	1.9	2.0	3.1	0.5	7.5
Corporate Estates Maintenance Programme	4.6	2.6	0.2	0.0	7.4
Strategic Regeneration - Lewisham Gateway	3.4	0.0	0.0	0.0	3.4
Strategic Regeneration - Catford Programme	9.4	3.7	2.0	0.0	15.1
Planning	0.3	0.0	0.0	0.0	0.3

Annual Budgets:	2024/25:	2025/26:	2026/27:	2027/28:	Total:
	(£m)				
Public Realm	0.1	0.1	0.1	0.0	0.2
Climate Resilience	0.0	0.0	0.0	0.0	0.0
LUF Programme - Public Realm	6.0	8.2	1.0	0.0	15.2
Safer Communities	0.1	0.2	0.0	0.0	0.2
Parks, Sports and Leisure	2.0	0.2	0.0	0.0	2.2
Beckenham Place Park (Inc. Eastern Part)	0.0	0.0	0.0	0.0	0.0
LUF Programme - Cultural Hub	0.6	6.9	0.1	0.0	7.6
Total Place	36.5	25.1	7.3	0.5	69.4
Housing					
General Fund Housing	60.6	37.3	3.6	1.0	102.4
Housing Services	2.0	2.0	1.4	0.5	5.9
Total Housing	62.6	39.3	5.0	1.5	108.3
Total GF:	109.9	73.2	15.1	2.0	200.2
Housing Revenue Account (HRA)					
Building for Lewisham Programme - HRA	18.2	36.1	38.8	13.8	106.9
HRA Capital Programme (Inc. Decent Homes)	82.5	68.0	50.8	50.7	252.0
Housing Management System - HRA	0.6	0.0	0.0	0.0	0.6
Aids & Adaptations	0.5	0.5	0.5	0.5	2.0
Other HRA Schemes	0.0	0.0	0.0	0.0	0.0
HRA Allowances for Buybacks & Brockley PFI	0.0	6.9	3.1	3.2	13.3
Total HRA:	101.8	111.6	93.2	68.3	374.8
Total Capital Programme:	211.7	184.8	108.3	70.3	575.1

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 it is 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: HRA Funding 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: (£m)
Expenditure:	
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