



Corporate Budget Book

2026/27



TABLE OF CONTENTS

1. INTRODUCTION	4
2. SUMMARY OF FUNDING SOURCES	5
2.1. How are the General Fund Services Financed?	5
2.2. The Fair Funding Allocation	5
2.3. Grants within Core Spending Power	5
2.4. Grants outside Core Spending Power.....	5
3. HOW THE COUNCIL SPENDS ITS MONEY	8
3.5. The Council's Structure.....	8
3.6. Paying for General Fund Services	11
3.7. Gross Income.....	11
3.8. Gross and Net Expenditure Budgets.....	12
3.8.1. Gross Expenditure	12
3.8.2. Net Expenditure	14
3.8.3. Changes Between the 2025/26 and 2026/27 Budgets.....	14
4. DIRECTORATE SUMMARIES	17
4.9. Directorate for Adult Social Care & Health	18
4.9.1. Directorate Description	18
4.9.2. Descriptions of Divisions/Services	18
4.9.3. ASCH Overall Summary by Division	20
4.9.4. ASCH Overall Summary by Service	21
4.10. Directorate of the Chief Executive (CEX)	24
4.10.1. Directorate Description	24
4.10.2. Descriptions of CEX Divisions	24
4.10.3. CEX Overall Summary by Division	26
4.10.4. CEX Overall Summary by Service	27
4.11. Directorate for Corporate Resources (COR)	29
4.11.1. Directorate Description	29
4.11.2. Descriptions of COR Divisions	29
4.11.3. COR Overall Summary by Division	31
4.11.4. COR Overall Summary by Service	32
4.12. Directorate for Children & Young People (CYP)	34
4.12.1. Directorate Description	34
4.12.2. Descriptions of CYP Divisions	34

4.12.3.	CYP Overall Summary by Division	35
4.12.4.	CYP Overall Summary by Service	36
4.13.	Directorate for Place (PLA).....	39
4.13.1.	Place Directorate Description	39
4.13.2.	Descriptions of Place Divisions.....	39
4.13.3.	PLACE Overall Summary by Division	43
4.13.4.	PLACE Overall Summary by Service.....	44
4.14.	Housing Services Directorate (HOU).....	46
4.14.1.	HOU Directorate Description	46
4.14.2.	Descriptions of Housing Divisions.....	46
4.14.3.	GF Housing Overall Summary by Division.....	48
4.14.4.	Housing Overall Summary by Service	49
5.	CAPITAL PROGRAMME	50
5.1.	Lewisham Council's Capital Programme	50
5.2.	Capital Programme Description	52
6.	HOUSING REVENUE ACCOUNT (HRA).....	54

1. INTRODUCTION

Lewisham Council agreed its 2026/27 General Fund Budget at the Council meeting held on the 4th of March 2026. The Budget Report, along with the decisions made, is available online via the [Council's Website](#).

This corporate Budget Book outlines the Council's plan for revenue and capital expenditure on its services and infrastructure for 2026/27. This Budget incorporates savings made by the Council whilst continuing 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 2026/27, the Council's General Fund Budget is £425.8m compared to the Council's net revenue General Fund Budget for 2025/26 of £312.5m. This, however, does not compare the budgets on a truly like for like basis due to the Government reform to funding as set out below.

This reform, as part of Government's Fair Funding Review, sees 2026/27 be the first year of a newly structured multi-year Local Government Finance Settlement. The large variance between the 2025/26 General Fund Budget of £312.5m and the 2026/27 General Fund Budget of £425.8m is because the budget is now built on a Core Spending Power basis, as opposed to a fully net basis. Approximately £23.9m of the uplift between 2025/26 and 2026/27 is due to an increase in Core Spending Power whilst the remaining £89.4m is not a change to the underlying levels of funding or income which the Council receives and controls, but rather a change to the presentation of these figures. Throughout this Budget Book, service budgets that form the overall General Fund Budget are outlined, along with those that form the Capital Programme and the Housing Revenue Account (HRA).

The Council's Capital Programme Budget for the four-year period of 2026/27 to 2029/30 is £539.3m, of which £110.0m is for the General Fund and £429.3m is for the HRA.

The HRA is a statutory account ringfenced within the Council. It is a self-financing system, for which the proposed 2026/27 expenditure (including capital) is £275.7m.

Budget monitoring and scrutiny 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. Further detail on service level expenditure can be found within this Budget Book.

Please be aware, any minor variances within tables will be due to rounding.

2. SUMMARY OF FUNDING SOURCES

2.1. How are the General Fund Services Financed?

The General Fund includes front line services such as Children's and Adult Social Care, Resident & Business Services, Transport, Planning, Waste and Environmental Services, alongside 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, through:
 - The Fair Funding Allocation;
 - Grants within Core Spending Power;
 - Grants outside Core Spending Power;
- Local taxpayers through Council Tax; and
- Local service users through Fees and Charges such as commercial waste, pest control, planning applications and parking.

2.2. The Fair Funding Allocation

This is a funding mechanism introduced as part of the 2026/27 Local Government Finance Settlement, following reforms to local government funding. It replaces the previous Settlement Funding Assessment and incorporates the Baseline Funding Level for business rates, the Revenue Support Grant, and the Local Authority Better Care Grant.

2.3. Grants within Core Spending Power

A selection of grants also forms part of the reformed Local Government Finance Settlement, some of which fall within Core Spending Power, meaning that, throughout the multiyear Settlement, they are core, recurring funding streams used to support general service delivery or major ongoing pressures. This includes:

- The Homelessness, Rough Sleeping and Domestic Abuse Grant;
- The Families First Partnership;
- The Recovery Grant (including core, guarantee and uplift elements); and
- The Adjustment Support Grant.

2.4. Grants outside Core Spending Power

The remaining grants that fall within the Local Government Finance Settlement following the latest reform, are outside Core Spending Power. They are ringfenced and must be used in line with Government's grant conditions. These grants are:

- The Crisis and Resilience Fund;

- The Public Health Grant;
- Pupil Premium Plus Post-16; and
- The Holiday Activities and Food Ringfence.

This is not an exhaustive list of all grants received by the Council either in advance of the year or during each year. There are other grants Lewisham Council receives, both recurring or once-off, either allocated by Government or made available via an application process.

Lewisham's planned General Fund net expenditure for 2026/27 is £425.8m. This is referred to as the General Fund Budget. Funding for schools is financed separately through the Dedicated Schools Grant (DSG).

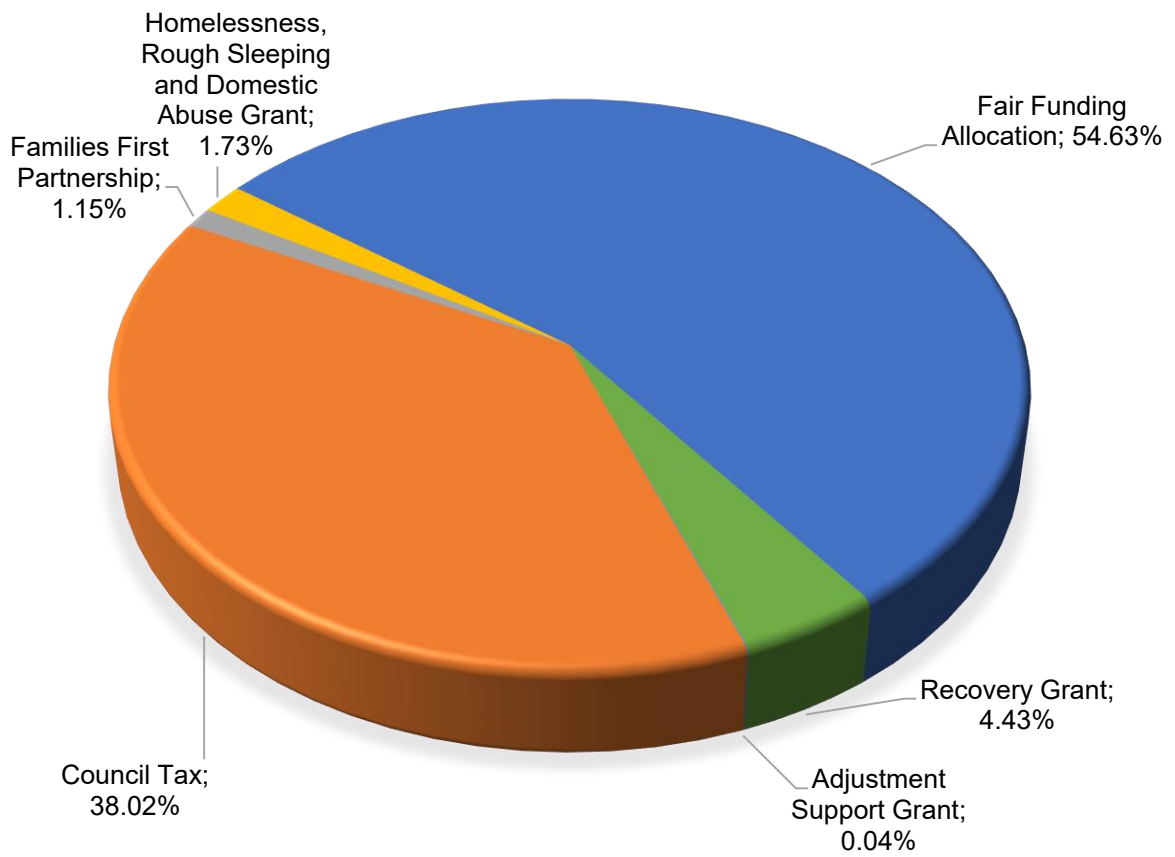
Table 1 shows the funding sources for 2026/27 which finance the General Fund net expenditure. This shows that the 2026/27 General Fund net expenditure of £425.8m is being funded by the Fair Funding Allocation, Council Tax and the four grants within Core Spending Power. Grants outside Core Spending Power, alongside Fees and Charges, are built into the General Fund Budget on a net nil basis, ie. the income generated is built into the budget and it funds an equal amount of expenditure.

Table 1: 2026/27 Funding Sources

Source:	Core Spending Power: (£m)	Proportion of Budget:
Fair Funding Allocation	232.6	54.63%
Council Tax	161.9	38.02%
Recovery Grant	18.8	4.43%
Homelessness, Rough Sleeping and Domestic Abuse Grant	7.3	1.73%
Families First Partnership	4.9	1.15%
Adjustment Support Grant	0.2	0.04%
2026/27 General Fund Budget:	425.8	100.00%

**The above table excludes fees, charges, and grants outside Core Spending Power as they are net nil budgets.*

Chart 1: 2026/27 Funding Sources



3. HOW THE COUNCIL SPENDS ITS MONEY

3.5. 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 for 2026/27, with a comparison to the prior year's starting Budget position, and the 2025/26 Budget restated on a Core Spending Power basis for improved clarity.

Table 2: 2025/26 and 2026/27 Budgets by Directorate

Directorate:	2025/26:	2025/26 Restated:	2026/27:	Change:	Change:
	(£m)	(£m)	(£m)	(£m)	%
ASCH	91.9	117.5	120.1	2.5	2.16%
CEX	16.7	16.8	14.9	(1.9)	-11.50%
COR*	20.2	63.4	94.9	31.5	49.70%
CYP	111.6	118.8	116.1	(2.8)	-2.32%
HOU	27.7	39.5	38.2	(1.3)	-3.36%
PLA	44.4	45.8	41.7	(4.1)	-8.95%
Total	312.5	401.9	425.8	23.9	5.95%

*Corporate Resources includes Corporate Items.

Table 2 shows both the net revenue General Fund Budget for 2025/26 and the restated General Fund Budget for 2025/26, prepared on a Core Spending Power basis. As outlined in Section 1, this restatement aligns the presentation of Lewisham Council's General Fund Budget with the reformed Local Government Finance Settlement, in which Government made changes to the way Core Spending Power is defined. This adjustment does not affect the underlying levels of funding or income received and controlled by the Council; rather, it updates the presentation of these figures to enable clear comparison between 2025/26 and 2026/27.

The relatively low net expenditure for Corporate Resources in 2025/26, and the resulting variance of £31.5m, was largely due to the inclusion of Corporate Items. Included within Corporate Items were two significant sources of income, therefore reducing the net expenditure of the Directorate.

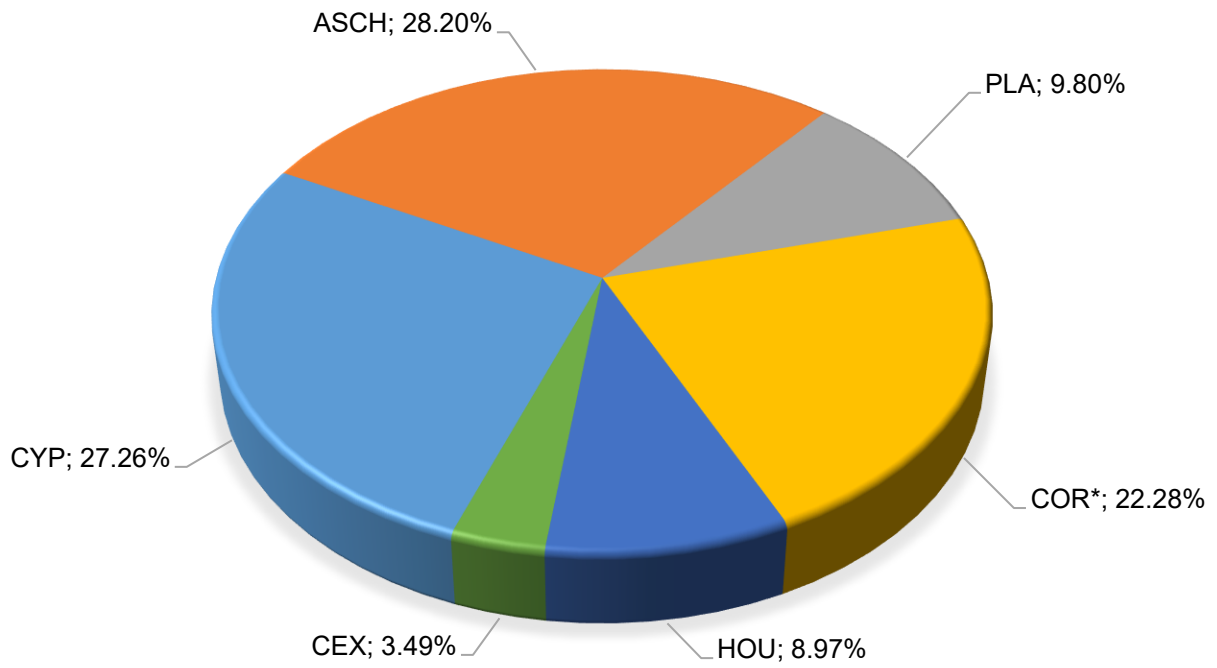
The first change between 2025/26 and 2026/27 is to reflect that, prior to funding reform, a number of large grants within Core Spending Power were held centrally and these have now been reflected in full within service budgets. This equates to an approximate £45m reallocation.

The second change between 2025/26 and 2026/27 is due to the planned use of Reserves (£21.9m) in 2025/26 to enable the Council to set a balanced budget, being eliminated for 2026/27 through a Council-wide effort to generate savings.

A more detailed breakdown of all Directorate changes can be seen in Table 6.

The proportionate split of the 2026/27 General Fund Budget between Directorates is illustrated further in Chart 2 below.

Chart 2: 2026/27 Net Expenditure by Directorate*



**Including Corporate Items.*

3.6. Paying for General Fund Services

The Council's 2026/27 gross revenue expenditure Budget is **£1,685.4m**.

The Council's gross income from all sources including fees, charges and specific grants is **£1,259.6m**. The gross income is netted off the gross revenue expenditure of **£1,685.4m** to arrive at the Council's 2026/27 Budget Requirement of **£425.8m** (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: 2026/27 Summary of Directorate Gross Budgets

Directorate:	Gross Expenditure: (£m)	Gross Income: (£m)	Net: (£m)
ASCH	213.0	(92.9)	120.1
CEX	19.1	(4.3)	14.9
COR*	306.1	(211.2)	94.9
CYP	932.1	(816.0)	116.1
HOU	95.0	(56.8)	38.2
PLA	120.1	(78.3)	41.7
2026/27 Budget:	1,685.4	(1,259.6)	425.8

**Including Corporate Items.*

3.7. Gross Income

As shown in Table 1, the Council receives income from Government in the form of the Fair Funding Allocation, along with additional grants, some of which are ringfenced whilst others are available to support general service delivery. The Council also receives additional grants not included in Table 1, which are mainly ringfenced 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 2026/27 Gross Income

Central Government Income Source:	2026/27: (£m)
Dedicated Schools Grant (DSG) to Local Authority Schools	(318.3)
Pupil Premium	(10.9)
Public Health Grant	(33.4)
Crisis and Resilience Fund	(5.4)
Holiday Activities and Food Ringfence	(1.1)
Pupil Premium Plus Post-16	(0.1)
Rent Allowances	(163.7)
Other Government Grants*	(64.1)
Government Grants Income:	(597.0)
Other Income Sources:	
Sales, Fees and Charges	(43.4)
Better Care Fund (BCF)	(13.0)
Interest and Item 8 HRA	(18.9)
Rent	(55.0)
Internal Income Recharges (inc. DSG)	(350.8)
External Income Recharges	(13.9)
DSG Funding Transferred to Academies & Other**	(100.5)
Contributions from Health & Other Local Authorities	(35.5)
Contribution from ASCH Clients	(14.8)
Non-Government Grants	(1.7)
Other Income	(15.1)
Total Gross Income:	(1,259.6)

*Includes other Government grants that do not fall within the Local Government Finance Settlement such as the Packaging Extended Producer Responsibility (pEPR) Grant, the Housing Benefit Subsidy Admin Grant and grant funding received for Free School Meals, along with other recurring grants.

**This gross income is not retained by Lewisham Council.

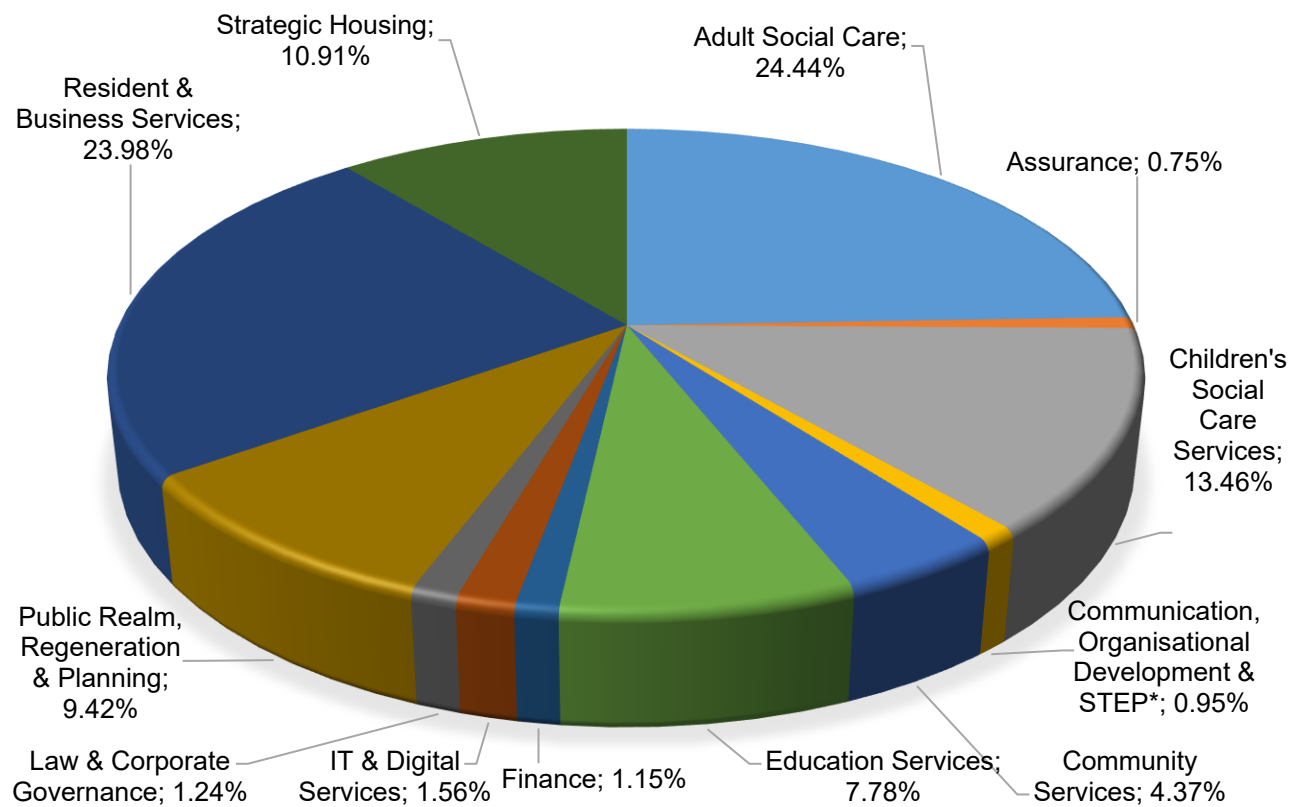
3.8. Gross and Net Expenditure Budgets

3.8.1. 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 one of the largest gross expenditure areas, due to administering the payment 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 budgeted as nil.

Chart 3: Gross Expenditure by Service Area**



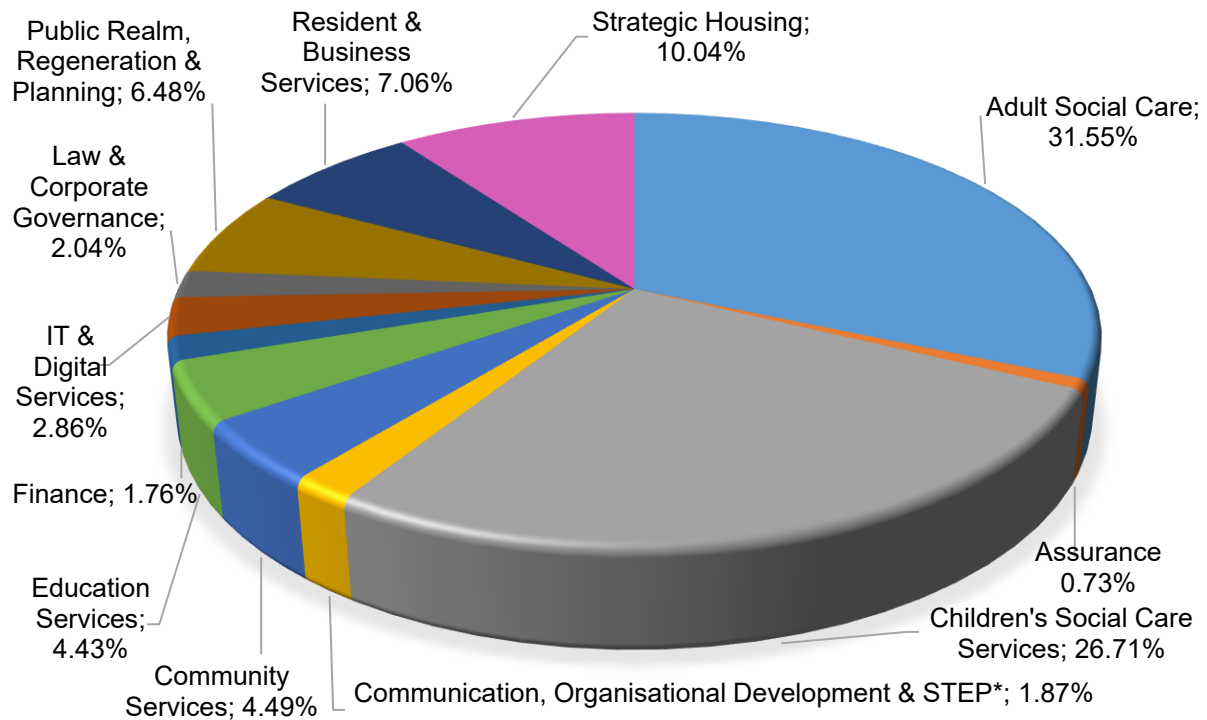
*STEP is Strategy, Transformation, Equalities and Performance.

**Excluding DSG Funded Services (Schools and some Education Services) and Corporate Items.

3.8.2. Net Expenditure

In contrast to the percentage split of gross expenditure, the highest net expenditure area is across Social Care Services, which is 58.26% of the Council’s net Budget. This is shown in Chart 4 below.

Chart 4: Net Expenditure by Service Area**



*STEP is Strategy, Transformation, Equalities and Performance.

**Excluding Schools and Corporate Items.

3.8.3. Changes Between the 2025/26 and 2026/27 Budgets

Tables 5 and 6 below show the budget changes made to the 2025/26 closing Budget in drafting the 2026/27 Budget:

- At the Council level, and
- By Directorate.

Table 5: 2026/27 Net Budget Changes at Council Level

Description:	£m:
2025/26 Net Revenue General Fund Budget	312.5
2025/26 Core Spending Power Adjustments	89.4
2025/26 Restated General Fund Budget	401.9
2026/27 Budget Movements:	
Savings	(30.1)
Pressures and Other Risks	18.1
Salary Inflation	5.3
Non-Salary Inflation Management	8.7
Unwinding of Reserves	21.9
2026/27 General Fund Budget:	425.8

To allow a balanced budget to be set for 2026/27 without the use of Reserves, approximately £30.1m of savings have been made across council services.

Any other budget movements not listed in Table 5 have a net nil impact on the overall 2026/27 Budget.

Table 6: 2026/27 Budget Changes at Directorate Level

Description:	ASCH:	CEX:	COR ¹ :	CYP:	HOU:	PLA:	Total:
	(£m)						
2025/26 Net Revenue General Fund Budget	92.7	16.8	16.0	113.3	28.0	45.8	312.5
2025/26 Core Spending Power Adjustments	24.9	0.0	47.4	5.6	11.5	0.0	89.4
2025/26 Restated General Fund Budget	117.5	16.8	63.4	118.8	39.5	45.8	401.9
Movements:							
Savings*	(6.8)	(2.3)	(4.3)	(8.2)	(2.5)	(4.8)	(28.9)
Pressures and Other Risks	6.5	0.6	5.2	5.0	0.2	0.7	18.1
Salary Budget Adjustments**	(0.8)	(0.4)	8.5	(1.6)	(0.3)	(1.3)	4.1
Non-Salary Inflation Management	3.6	0.1	0.5	2.0	1.3	1.2	8.7
Unwinding of Reserves	0.0	0.0	21.9	0.0	0.0	0.0	21.9
Other Movements	0.0	0.1	(0.3)	0.0	0.0	0.2	0.0
2026/27 General Fund Budget:	120.1	14.9	94.9	116.1	38.2	41.7	425.8

¹Including Corporate Items.

* £30.1m of savings were implemented, however, a £1.2m saving relates to a reduction in salary budgets and is therefore included within Salary Budget Adjustments.

** Salary Budgets Adjustments represents adjustments made to Directorate budgets due to a decrease in the Employers Pension Contribution made by Lewisham Council. Alongside this, funding for a potential 2026/27 pay award is being held within Corporate Items until its announcement during the financial year.

4. DIRECTORATE SUMMARIES

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

Table 7: 2026/27 Budget Summary by Directorate

2026/27 Budget:	ASCH:	CEX:	COR*:	PROV:	CYP:	HOU:	PLA:	Total:
	(£m)							
Expenditure:								
Employees	26.4	12.8	32.3	14.7	57.8	10.8	52.1	206.8
Premises	0.3	0.0	3.2	0.0	6.8	49.7	8.3	68.3
Transport	0.4	0.0	11.5	0.0	10.0	0.0	3.0	25.1
Supplies & Services	30.0	6.2	26.1	17.0	92.2	2.2	29.5	203.2
Third Party Payments	130.1	0.0	0.1	0.0	179.4	7.7	24.2	341.5
Transfer Payments	23.6	0.0	165.0	0.0	262.3	0.0	0.0	450.9
Internal Recharges	2.3	0.0	0.8	0.0	323.7	22.3	2.9	352.0
Capital Charges	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.1
Other Operating Expenditure	0.0	0.0	0.0	35.4	0.0	2.2	0.0	37.6
Total Expenditure:	213.0	19.1	239.0	67.1	932.1	95.0	120.1	1,685.4
Income:								
Recharge Income	(1.3)	(4.0)	(29.8)	0.0	(325.6)	0.0	(8.5)	(369.4)
Government Grants	(29.8)	0.0	(154.9)	0.0	(478.2)	(3.8)	(9.9)	(676.6)
Other Controllable Income	(61.8)	(0.2)	(7.6)	(18.9)	(12.2)	(53.1)	(59.9)	(213.7)
Total Income:	(92.9)	(4.3)	(192.4)	(18.9)	(816.0)	(56.8)	(78.3)	(1,259.6)
Net Budget 2026/27:	120.1	14.9	46.6	48.2	116.1	38.2	41.7	425.8

*Corporate Items excluded and displayed separately (PROV).

4.9. Directorate for Adult Social Care & Health

4.9.1. Directorate Description

The Directorate fulfils the Council's statutory functions in relation to Adult Social Care and Public Health. We work in close collaboration with a wide range of partners including residents, the community, voluntary and faith sector, care providers, the NHS, Police and local businesses. Some of our services are joint with the South East London Integrated Care Board, Lewisham & Greenwich Hospitals Trust and the South London & Maudsley NHS Foundation Trust to ensure we deliver joined up care and support to Lewisham residents.

The Directorate takes a preventative approach in line with our Health & Wellbeing Strategy. Our vision for Adult Social Care states "We will work with you, when you need care and support, to enable you to flourish and live your life to the full". We focus on supporting people to remain independent and living in their own homes for as long as possible. We work in a strengths-based way and draw on support that is available within our communities to help people live safe and well.

4.9.2. Descriptions of Divisions/Services

The Directorate operates across four Divisions. A summary description of each service is given below.

Adult Social Care

Adult Social Care provides information and advice to residents and provides assessments and support in line with the Care Act 2014. The service offers a range of care and support services including Direct Payments to help frail, disabled and other vulnerable adults to remain independent, active and safe in accordance with statutory requirements. We offer short term support services such as reablement to help residents get back on their feet after a fall, illness or hospital stay. We provide carer assessments and support for unpaid carers to help them in their caring role. Where needed, support is provided to residents in their own homes, in a community setting or in a care home. The service also includes statutory safeguarding adult responsibilities. The service aims to support people to live safe, healthy, fulfilled and independent lives.

Public Health

The service ensures that the Council's statutory Public Health responsibilities are delivered effectively 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. The service leads on implementation of the Health & Wellbeing Strategy and broader prevention work ensuring that the whole Council and the wider systems are focused on effective prevention and early help to maintain good health and wellbeing.

Strategy, Partnership, and Improvement

This area covers the overall direction of the directorate and includes the Department Management Team (DMT). Systems Development, a joint division with the Integrated Care Board (ICB) also sits within this area and leads on Integrated Neighbourhood Teams and wider neighbourhood working.

Integrated Commissioning

The Integrated Commissioning division includes the joint commissioning of prevention, inclusion, community support and care, complex care and learning disability services, adult mental health and autism provision. The responsibilities include commissioning and quality assuring high quality services that meet the needs of the population, deliver planned outcomes, reduce inequalities and deliver social value to support the Council's wider priorities. The service has lead responsibility for working with the care market including voluntary and community sector organisations, public sector partners and provide care providers – this includes market sustainability oversight and the Market Position Statement.

4.9.3. 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: 2026/27 Budget Summary by Division - £'000

2026/27 Budget:	Adult Social Care:	Public Health:	Strategy Partnership & Improvement:	Integrated Care & Commissioning:	Total:
	(£'000)				
Expenditure:					
Employees	22,408	1,594	449	1,904	26,355
Premises	279	2	1	1	283
Transport	383	5	0	4	393
Supplies & Services	5,205	552	10,331	13,884	29,971
Third Party Payments	109,300	16,824	0	3,991	130,115
Transfer Payments	23,569	0	0	0	23,569
Internal Recharges	1,499	250	52	456	2,258
Other Operating Expenditure	0	0	0	23	23
Total Expenditure:	162,642	19,227	10,833	20,262	212,966
Income:					
Recharge Income	(378)	0	0	(896)	(1,274)
Government Grants	(2,735)	(19,227)	0	(7,845)	(29,807)
Other Controllable Income	(59,846)	0	0	(1,971)	(61,817)
Total Income:	(62,959)	(19,227)	0	(10,712)	(92,898)
Net Budget 2026/27:	99,683	0	10,833	9,551	120,067

4.9.4. 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: 2026/27 Budget Summary by Service Area - £'000

Division:	Service:	Expenditure:								Income:			Total:	
		Employees	Premises	Transport	Supplies & Services	Third Party Payments	Transfer Payments	Internal Recharges	Other Operating Expenditure	Recharge Income	Government Grants	Other Controllable Income		
(£'000)														
Adult Social Care	ASC Modernisation and Transformation	318	0	0	1,416	0	0	0	0	0	0	(146)	(6,083)	(4,496)
	AWLD & Transitions	2,025	0	4	0	0	0	0	0	0	0	0	(366)	1,663
	Community Mental Health	2,667	0	17	70	9,925	0	0	0	0	0	0	(4,104)	8,575
	Early Help & Safeguarding	2,012	0	0	291	0	0	189	0	0	0	(450)	(904)	1,138
	Integrated Neighbourhoods	4,805	0	0	0	0	0	0	0	(346)	0	(2,603)	1,856	
	Internal Provider Services	5,070	10	9	305	168	0	374	0	(32)	(400)	(3,702)	1,801	
	Joint Health & Social Care Services Manager Therapies	0	0	0	0	51	0	0	0	0	0	0	0	51
	Joint Health & Strategic Flow	1,780	0	0	0	51	0	0	0	0	0	(1,969)	(138)	
	Packages, Placements and Carers	0	269	233	3,029	99,105	23,569	937	0	0	(1,739)	(39,640)	85,763	

Division:	Service:	Expenditure:								Income:			Total:
		Employees	Premises	Transport	Supplies & Services	Third Party Payments	Transfer Payments	Internal Recharges	Other Operating Expenditure	Recharge Income	Government Grants	Other Controllable Income	
		(£'000)											
Adult Social Care	Principal Social Work & Advance Practitioners	254	0	0	0	0	0	0	0	0	0	(20)	234
	Safeguarding Quality Assurance	0	0	0	10	0	0	0	0	0	0	0	10
	Safeguarding	190	0	0	39	0	0	0	0	0	0	(97)	132
	Service Development & Improvement Unit	3,287	0	120	44	0	0	0	0	0	0	(357)	3,094
Division Total:		22,408	279	383	5,205	109,300	23,569	1,499	0	(378)	(2,735)	(59,846)	99,683
Public Health	Health Protection	0	0	0	0	47	0	0	0	0	0	0	47
	National Child Measurement Programme	0	0	0	0	8,166	0	250	0	0	0	0	8,416
	NHS Health Check Programme	0	0	0	53	273	0	0	0	0	0	0	327
	Obesity	0	0	0	35	436	0	0	0	0	0	0	471
	Other Public Health Services	0	2	5	29	6	0	0	0	0	(18,203)	0	(18,160)
	Public Health Staffing Team	1,594	0	0	0	0	0	0	0	0	0	0	1,594
	Sexual Health	0	0	0	0	6,893	0	0	0	0	0	0	6,893
	Smoking and Tobacco	0	0	0	371	653	0	0	0	0	(1,024)	0	0
Supervised Toothbrushing	0	0	0	64	0	0	0	0	0	0	0	64	

Division:	Service:	Expenditure:								Income:			Total:
		Employees	Premises	Transport	Supplies & Services	Third Party Payments	Transfer Payments	Internal Recharges	Other Operating Expenditure	Recharge Income	Government Grants	Other Controllable Income	
		(£'000)											
Public Health	Programme Funding												
	Young Persons Health and Wellbeing Services	0	0	0	0	349	0	0	0	0	0	0	349
Division Total:		1,594	2	5	552	16,824	0	250	0	0	(19,227)	0	0
Strategy Partnership & Improvement	Strategy & Resources	449	1	0	10,331	0	0	52	0	0	0	0	10,833
Division Total:		449	1	0	10,331	0	0	52	0	0	0	0	10,833
Integrated Care & Commissioning	Drug Action Team	69	0	0	6,165	60	0	456	0	0	(6,538)	(212)	0
	Joint Commissioning	856	0	4	339	3,931	0	0	0	0	(750)	(728)	3,652
	Prevention and Inclusion	979	1	0	17	0	0	0	0	0	(454)	0	543
	Supporting People	0	0	0	7,363	0	0	0	23	(896)	(103)	(1,031)	5,356
Division Total:		1,904	1	4	13,884	3,991	0	456	23	(896)	(7,845)	(1,971)	9,551
Directorate Total:		26,355	283	393	29,971	130,115	23,569	2,258	23	(1,274)	(29,807)	(61,817)	120,067

4.10. Directorate of the Chief Executive (CEX)

4.10.1. Directorate Description

The Directorate of the Chief Executive provides essential enabling and support functions to the Mayor, all Members and the wider organisation.

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 supports the Council's decision-making functions and ensures that the democratic process in Lewisham is managed in accordance with the law. It is responsible for ensuring elections are run fairly, openly, and transparently, supporting the Chief Executive in their role as Returning Officer. It also leads on transformational change across the organisation.

4.10.2. Descriptions of CEX Divisions

The Directorate currently operates across three divisions as functions within the People and Organisational Development division have been taken on by the Law and Corporate Governance and STEP divisions. A summary description of each division is given below.

Communications and Engagement

The Communications and Engagement Division supports the Council to deliver a wide range of insight and data-led internal and external communications and engagement.

This includes staff and member communications, media relations, marketing and campaigns, design and branding services, and digital communications which includes website content and social media.

It oversees resident engagement across the Council, as well as delivering a programme of civic events, managing the Speakers' Office and the Local Strategic Partnership.

Law & Corporate Governance

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.

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

All the Council's formal meetings are administered by the Governance, Committee & Scrutiny team. The team also manages overview and scrutiny.

The management of elections, referenda and the electoral register is the responsibility of Elections team.

The People & Business Partnering team provide legally compliant and comprehensive Human Resources advice.

The Resilience team is responsible for the Council's emergency planning and business continuity arrangements.

The Information Governance team support and manage the Council's responses to freedom of information requests, subject access requests and data protection.

The Mayor's Office provides support to the directly elected Mayor.

Strategy, Transformation, Equalities and Performance

The Strategy, Transformation, Equalities and Performance division brings together corporate policy, strategy, transformation and insight, alongside employee services and organisational development. Together, these functions support organisational improvement, workforce capability and sustainable change for Lewisham residents and communities.

The Transformation team, together with the Data, and Performance team, provide corporate oversight of change activity, performance reporting and evidence-based decision making.

The Chief Executive's Office provides essential executive support to senior management, facilitating smooth and effective leadership across the Council.

The Corporate Policy team leads the development and implementation of council policies and strategies, ensuring alignment with our equalities objectives and overall Council vision.

Employee Services provides corporate HR operational support, including recruitment, employee lifecycle administration, HR systems and workforce data management.

Organisational Development leads on learning and development, leadership and talent management, succession planning, engagement and EDI.

4.10.3. 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: 2026/27 CEX Budget Summary by Division - £'000

2026/27 Budget:	Communications & Engagement:	Law & Corporate Governance:	People & Organisational Development:	Chief Executive Reserves:	Director of Strategy, Transformation, Equalities and Performance:	Total:
	(£'000)					
Expenditure:						
Employees	1,172	6,925	3,348	(1,600)	2,994	12,840
Transport	15	15	0	0	1	31
Supplies & Services	195	4,585	399	648	402	6,229
Internal Recharges	0	17	1	0	0	18
Third Party Payments	0	28	0	0	0	28
Total Expenditure:	1,382	11,571	3,748	(952)	3,396	19,146
Income:						
Recharge Income	(160)	(2,922)	(823)	0	(141)	(4,047)
Other Controllable Income	0	(170)	(70)	0	0	(240)
Total Income:	(160)	(3,092)	(893)	0	(141)	(4,287)
Net Budget 2026/27:	1,222	8,479	2,855	(952)	3,255	14,859

4.10.4. CEX Overall Summary by Service

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

Table 11: 2026/27 Budget Summary by Service Area - £'000

Division:	Service:	Expenditure:					Income:		Total:
		Employees	Transport	Supplies & Services	Internal Recharges	Third Party Payments	Recharge Income	Other Controllable Income	
		(£'000)							
Communications & Engagement	Communications	1,172	15	195	0	0	(160)	0	1,222
Division Total:		1,172	15	195	0	0	(160)	0	1,222
Law & Corporate Governance	Committee Business	294	0	1,378	3	0	(93)	0	1,582
	Electoral Services	289	0	181	3	0	0	(5)	469
	Head of Legal Services	4,099	1	2,895	5	0	(2,615)	(165)	4,220
	Law & Corporate Governance	1,499	1	102	0	28	(214)	0	1,416
	Mayor's Office	459	13	11	5	0	0	0	488
	Overview & Scrutiny	285	0	19	1	0	0	0	304
Division Total:		6,925	15	4,585	17	28	(2,922)	(170)	8,479
People and Organisational Development	People and Organisational Development	3,348	0	399	1	0	(823)	(70)	2,855
Division Total:		3,348	0	399	1	0	(823)	(70)	2,855
Chief Executive Reserves	Chief Executive Reserves	(1,600)	0	648	0	0	0	0	(952)
Division Total:		(1,600)	0	648	0	0	0	0	(952)
Director of Strategy, Transformation, Equalities and Performance	Director of Strategy, Transformation, Equalities and Performance	1,657	0	47	0	0	0	0	1,705

Division:	Service:	Expenditure:					Income:		Total:
		Employees	Transport	Supplies & Services	Internal Recharges	Third Party Payments	Recharge Income	Other Controllable Income	
		(£'000)							
Equalities and Performance	Chief Executive's Office	1,337	1	354	0	0	(141)	0	1,550
Division Total:		2,994	1	402	0	0	(141)	0	3,255
Directorate Total:		12,840	31	6,229	18	28	(4,047)	(240)	14,859

4.11. Directorate for Corporate Resources (COR)

4.11.1. 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.

4.11.2. 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 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 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.

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.

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.

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.

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 Councils pension fund in terms of member contributions and payments.

The Financial Strategy, Planning and Commercial team is responsible for managing the overall financial strategy for the Council including budget setting, management of the Councils 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, Lewisham Register Office, Corporate Complaints and Casework, Support & Development Team, Registrars, Revenues, Benefits, Emergency Planning, Facilities Management and Passenger Transport Services.

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.

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.

The Facilities Management service manage a range of services including building security, front of house services, post room, 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.

4.11.3. 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: 2026/27 Budget Summary by Division - £'000

2026/27 Budget:	Resident & Business Services:	IT & Digital Services:	Assurance:	Finance:	Resources Reserves:	Total*:
	(£'000)					
Expenditure:						
Employees	17,164	4,808	1,652	8,642	0	32,266
Premises	3,186	0	0	0	0	3,186
Transport	11,538	0	1	0	0	11,539
Supplies & Services	7,584	8,039	4,685	1,257	4,527	26,092
Third Party Payments	107	0	12	0	0	119
Transfer Payments	165,005	0	0	0	0	165,005
Internal Recharges	790	0	0	10	0	800
Total Expenditure:	205,375	12,847	6,350	9,909	4,527	239,007
Income:						
Recharge Income	(21,528)	(2,312)	(3,748)	(2,230)	0	(29,818)
Government Grants	(154,923)	0	0	0	0	(154,923)
Other Controllable Income	(5,557)	(390)	0	(1,106)	(565)	(7,618)
Total Income:	(182,007)	(2,703)	(3,748)	(3,336)	(565)	(192,359)
Net Budget 2026/27:	23,367	10,144	2,602	6,573	3,962	46,648

*Excluding Corporate Items.

4.11.4. COR Overall Summary by Service

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

Table 13: 2026/27 Budget Summary by Service Area - £'000

Division:	Service:	Expenditure:						Income:			Total*:	
		Employees	Premises	Transport	Supplies & Services	Third Party Payments	Transfer Payments	Internal Recharges	Recharge Income	Government Grants		Other Controllable Income
		(£'000)										
Resident & Business Services	Corporate Customer Relations	3,031	285	0	141	0	0	0	(404)	0	(1,015)	2,038
	Director of Resident & Business Services	24	0	0	55	0	0	0	0	0	0	79
	Facilities Management & Civic Events	3,264	2,901	0	186	0	0	144	(313)	0	(227)	5,954
	Passenger Services	3,810	0	10	24	2	0	585	(4,101)	0	(1)	330
	Revenues and Benefits	7,035	0	11,528	7,178	105	165,005	61	(16,709)	(154,923)	(4,314)	14,966
Division Total:		17,164	3,186	11,538	7,584	107	165,005	790	(21,528)	(154,923)	(5,557)	23,367
IT & Digital Services	IT & Digital Services	4,808	0	0	8,039	0	0	0	(2,312)	0	(390)	10,144
Division Total:		4,808	0	0	8,039	0	0	0	(2,312)	0	(390)	10,144
Assurance	Audit	1,002	0	0	51	12	0	0	(258)	0	0	807

Division:	Service:	Expenditure:							Income:			Total*:
		Employees	Premises	Transport	Supplies & Services	Third Party Payments	Transfer Payments	Internal Recharges	Recharge Income	Government Grants	Other Controllable Income	
(£'000)												
Assurance	Health and Safety	316	0	1	58	0	0	0	0	0	0	375
	Insurance & Risk Group Manager	333	0	0	4,576	0	0	0	(3,489)	0	0	1,420
Division Total:		1,652	0	1	4,685	12	0	0	(3,748)	0	0	2,602
Finance	Director of Finance	515	0	0	0	0	0	0	0	0	0	515
	Executive Office	280	0	0	8	0	0	0	0	0	0	288
	Heads of Finance	7,847	0	0	1,249	0	0	10	(2,230)	0	(1,106)	5,769
Division Total:		8,642	0	0	1,257	0	0	10	(2,230)	0	(1,106)	6,573
Resources Reserves	Resources Reserves	0	0	0	4,527	0	0	0	0	0	(565)	3,962
Division Total:		0	0	0	4,527	0	0	0	0	0	(565)	3,962
Directorate Total:		32,266	3,186	11,539	26,092	119	165,005	800	(29,818)	(154,923)	(7,618)	46,648

*Excluding Corporate Items.

4.12. Directorate for Children & Young People (CYP)

4.12.1. 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 Family Help and Care,
- Education Services (including support to Schools), and
- Families, Quality & Commissioning.

4.12.2. Descriptions of CYP Divisions

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

Children's Family Help and Care

The service is responsible for functions associated with delivering Children's Social Care duties and statutory guidance, employing social workers and specialized staff to support children and their families. It engages with children and families across the entire spectrum where families need targeted support to delivering safeguarding services and protection. This includes specialist fostering and kinship support, as well as placement services when the local authority assumes corporate parenting responsibilities for children cared for by the council, including care leavers up to age 25. The Family Help and Care division also offers support to children with disabilities. At any given time, there are more than 2,000 active cases within the service.

Education Services (including Schools)

Education services support schools and settings and pupils in those schools/settings through a range of statutory functions, including school place planning; admissions; attendance, education safeguarding and participation. Core and traded services are available to schools and academies, including Schools HR and governor services. School improvement services and Lewisham Learning Partnership provide support and challenge to schools to improve practice and outcomes and develop inclusion. Lewisham Virtual School promotes educational attainment and progress of children and young people in care and those with a social worker. The Early Years Service leads on early education and childcare sufficiency and quality. Integrated services for children with special educational needs and disabilities (SEND) administers statutory SEND processes and provides a range of support services, including education psychology, specialist teachers and the schools' SEND advisory service.

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.

4.12.3. 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: 2026/27 Budget Summary by Division - £'000

2026/27 Budget:	Family Help & Care:	Education Services:	Exec. Director, Provisions & Reserves:	Schools:	Families, Quality & Commissioning:	Total:
	(£'000)					
Expenditure:						
Employees	24,216	16,877	241	0	16,424	57,759
Premises	1,670	35	0	4,394	660	6,759
Transport	388	9,594	0	0	62	10,044
Supplies & Services	4,280	76,795	1,844	8,707	543	92,170
Third Party Payments	49,943	18,197	7,019	99,735	4,477	179,371
Transfer Payments	3,681	99,211	0	159,404	3	262,298
Internal Recharges	2	2,895	2,040	318,561	204	323,702
Total Expenditure	84,181	223,604	11,144	590,801	22,374	932,103
Income:						
Recharge Income	(324)	(156,124)	0	(165,729)	(3,453)	(325,630)
Government Grants	(4,813)	(41,532)	0	(426,862)	(4,995)	(478,202)
Other Controllable Income	(617)	(9,090)	0	(646)	(1,841)	(12,194)
Total Income	(5,755)	(206,745)	0	(593,237)	(10,289)	(816,026)
Net Budget 2026/27:	78,426	16,859	11,144	(2,437)	12,085	116,077

4.12.4. CYP Overall Summary by Service

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

Table 15: 2026/27 Budget summary by Service Area - £'000

Division:	Service:	Expenditure:							Income:			Total:
		Employees	Premises	Transport	Supplies & Services	Third Party Payments	Transfer Payments	Internal Recharges	Recharge Income	Government Grants	Other Controllable Income	
		(£'000)										
Family Help & Care	Care Resources	4,503	0	30	1,241	40,760	3,495	0	0	(3,088)	(367)	46,573
	Corporate Parenting	3,987	7	162	127	6,948	80	0	0	(1,654)	0	9,656
	CSC Senior Management Team	151	0	80	1,162	850	100	0	0	0	0	2,343
	Family Help Service North	3,541	10	28	84	194	2	0	0	(71)	0	3,788
	Family Health Service South	4,057	0	21	350	750	2	0	0	0	0	5,181
	Multi-agency Child Protection Service	4,311	1,636	66	1,302	441	2	0	(324)	0	(250)	7,184
	PSW, Workforce Development & Business Support	3,666	18	0	15	0	0	2	0	0	0	3,701
Division Total:		24,216	1,670	388	4,280	49,943	3,681	2	(324)	(4,813)	(617)	78,426
Education Services	Access, Inclusion and Participation	3,659	0	22	208	15	5,289	42	(8,442)	0	(561)	232

Division:	Service:	Expenditure:							Income:			Total:
		Employees	Premises	Transport	Supplies & Services	Third Party Payments	Transfer Payments	Internal Recharges	Recharge Income	Government Grants	Other Controllable Income	
		(£'000)										
Education Services	Central Education Services	3,569	35	6	36,213	294	0	65	(921)	(30,553)	(7,678)	1,029
	Early Years Quality & Sufficiency	1,288	0	1	25,255	16,334	20,446	90	(63,258)	0	(155)	0
	Head of Integrated Services for SEND	6,899	0	9,565	5,009	642	73,476	2,699	(82,164)	0	(696)	15,430
	Head of Virtual School	1,464	0	0	10,110	912	0	0	(1,340)	(10,979)	0	168
Division Total:		16,877	35	9,594	76,795	18,197	99,211	2,895	(156,124)	(41,532)	(9,090)	16,859
Executive Director, Provisions & Reserves	Technical Finance Items	241	0	0	1,844	7,019	0	2,040	0	0	0	11,144
	Division Total:	241	0	0	1,844	7,019	0	2,040	0	0	0	11,144
Schools	DSG - Schools	0	4,394	0	489	99,735	0	1,851	(1,851)	(418,817)	(489)	(314,688)
	Individual Schools' Budget (ISB)	0	0	0	8,218	0	159,404	1,193	(160,613)	(8,045)	(157)	0
	SSR: Schools Indirect	0	0	0	0	0	0	315,517	(3,266)	0	0	312,251
Division Total:		0	4,394	0	8,707	99,735	159,404	318,561	(165,729)	(426,862)	(646)	(2,437)
Families, Quality & Commissioning	Family First Contact Point	3,263	0	18	5	2	2	0	(2,814)	0	0	475
	Head of Service for Joint Commissioning	979	0	0	53	1,322	0	0	(100)	(1,121)	(319)	815

Division:	Service:	Expenditure:						Income:			Total:	
		Employees	Premises	Transport	Supplies & Services	Third Party Payments	Transfer Payments	Internal Recharges	Recharge Income	Government Grants		Other Controllable Income
		(£'000)										
Families, Quality & Commissioning	Head of Service for Prevention & Family Advice	4,692	658	8	259	2,103	0	73	0	(3,456)	(89)	4,247
	Head of Service for Safeguarding & Quality Assurance	1,420	0	12	75	0	0	131	(186)	0	(146)	1,306
	Head of Service for Strategy & Improvement	1,741	0	0	1	142	0	0	(336)	0	0	1,547
	Integrated Adolescent Safeguarding Service	4,330	2	25	151	909	1	0	(17)	(418)	(1,287)	3,695
Division Total:		16,424	660	62	543	4,477	3	204	(3,453)	(4,995)	(1,841)	12,085
Directorate Total:		57,759	6,759	10,044	92,170	179,371	262,298	323,702	(325,630)	(478,202)	(12,194)	116,077

4.13. Directorate for Place (PLA)

4.13.1. 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.

4.13.2. Descriptions of Place Divisions

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

Public Realm

The Public Realm division provides a safe, 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: Street Environment Services, Parking Services, Highways, Strategic Transport, Parks, and Bereavement Services.

The Street Environment service includes the collection and disposal of domestic and commercial waste, food waste, and recycling collections, as well as the garden waste subscription service for household properties. It is also responsible for the management of the civic amenities service (otherwise known as the recycling centre) and fleet maintenance. The Cleansing service provides street cleansing, lumber collection (bulky waste items) and seasonal leafing.

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

The Highways 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.

The Strategic Transport team cover traffic and transport policy and strategy, associated projects, development management, road safety, cycling, walking and school streets.

The Parks service includes parks and open spaces, arboriculture, pest control, clinical waste, animal welfare, and nature conservation.

Bereavement Services includes the crematorium and cemeteries and the mortuary & coroners services.

Planning

This 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'. The service is also responsible for

collecting developer contributions in the form of S106 agreements and Community Infrastructure Levy.

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

Inclusive Regeneration

The Climate Resilience team leads and coordinates work across the borough on climate action. This includes overseeing delivery of our Climate Action Plan and net zero ambition, supporting delivery of energy infrastructure such as heat networks and grid capacity, and promoting and delivering housing retrofit programmes. The service also coordinates activity to make the borough more resilience to climate impacts, helping residents cut the costs of heating, identifying and responding to climate risks such as high temperatures and reducing flood risk through the Council's work as a Lead Local Flood Authority.

The Property, Estates and Capital Programme Delivery 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.

The Strategic Regeneration 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.

The Strategic Housing & Growth team is responsible for the delivery of 800 new social homes between 2022-2026 for families on Lewisham's housing waiting list, delivering a total of 2,000 new social homes in Lewisham between 2018 and 2026.

Our purpose is to provide high quality affordable housing which is both accessible and sustainable to the communities we serve. We are part of the solution in supporting the council's corporate vision of providing affordable quality housing in Lewisham.

We achieve our purpose through innovation, investment and collaboration in a variety of ways. Our key responsibilities and objectives which directly support our purpose are:

- Identifying a pipeline of affordable housing delivery opportunities in the borough
- Providing the infrastructure to support the delivery of affordable housing.
- Delivering new social homes through the direct delivery programme or with partners and through robust enabling work.
- Providing a programme management office function for the development programme and the Council's capital programme
- Robust financial reporting and management which support our capital investment programme.

Community Services

The Community Services Division brings together a wide range of services covering community development, regeneration, and the environment related services.

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 Lewisham Town Centre Improvements 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. The service also includes the markets team which manages street markets in Lewisham, Catford, Sydenham and Deptford.

The Culture and Community Development Service includes a 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. Sports and Leisure Service includes leisure management & sports development.

The sister service to Culture and Community Development is Community Education and Cultural Assets. 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.

Safer Communities includes enforcement and regulation, licensing, trading standards, anti-social behaviour and noise nuisance, the CCTV service, and a range of other crime reduction services. The service includes the Environmental Crime team enforces offences 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.

The Environmental Health 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.

4.13.3. 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: 2026/27 Budget Summary by Division - £'000

2026/27 Budget:	Community Services:	Public Realm:	Place Reserves & Provisions:	Inclusive Regeneration:	Planning:	Total:
(£'000)						
Expenditure:						
Employees	16,095	27,160	236	3,350	5,215	52,056
Premises	1,703	3,084	0	3,540	1	8,327
Transport	6	3,025	0	2	4	3,036
Supplies & Services	9,362	15,107	4,481	279	308	29,538
Third Party Payments	9,163	14,881	0	138	0	24,182
Internal Recharges	1,002	1,769	0	128	17	2,915
Total Expenditure	37,330	65,026	4,718	7,438	5,544	120,056
Income:						
Recharge Income	(735)	(7,108)	0	(661)	0	(8,503)
Government Grants	(4,268)	(5,637)	0	0	0	(9,905)
Other Controllable Income	(17,744)	(30,625)	0	(7,426)	(4,113)	(59,908)
Total Income	(22,746)	(43,370)	0	(8,087)	(4,113)	(78,316)
Net Budget 2026/27:	14,584	21,655	4,718	(649)	1,431	41,740

4.13.4. PLACE Overall Summary by Service

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

Table 17: 2026/27 Budget summary by Service Area - £'000

Division:	Service:	Expenditure:						Income:			Total:
		Employees	Premises	Transport	Supplies & Services	Third Party Payments	Internal Recharges	Recharge Income	Government Grants	Other Controllable Income	
(£'000)											
Community Services	Adult Learning Lewisham (ALL)	4,377	113	1	428	28	75	(263)	0	(4,540)	218
	Broadway Theatre Group	441	38	0	684	0	0	(60)	0	(870)	233
	Cultural and Community Development	878	0	0	154	0	0	0	(50)	(195)	787
	Deptford Lounge	0	314	0	0	273	3	0	0	(173)	417
	Director of Community Services Division	170	0	0	0	0	0	0	0	0	170
	Economy, Jobs & Partnerships	2,566	0	1	783	0	0	0	(2,030)	(439)	880
	Environmental Health & Trading Standards	1,201	1	0	61	0	5	(1)	(264)	(49)	954
	Leisure	337	446	0	77	7,970	41	0	0	(8,044)	827
	Leisure PFI	0	108	0	3,038	127	0	0	(1,524)	(610)	1,140
	Library & Information Service	2,309	471	1	564	124	147	(10)	0	(40)	3,564
	Safer Communities	3,392	3	3	991	335	98	(315)	(400)	(1,140)	2,967
	Voluntary & Community Sector Grants & Assemblies	0	156	0	2,555	226	79	0	0	(924)	2,092
Street Markets	423	53	0	28	80	554	(85)	0	(720)	335	
Division Total:		16,095	1,703	6	9,362	9,163	1,002	(735)	(4,268)	(17,744)	14,584
Public Realm	Bereavement Services	1,544	14	0	267	980	39	0	0	(3,049)	(205)
	Commercial Operations Service	286	0	1	798	3	5	(395)	0	(3,695)	(2,997)
	Director of Public Realm	339	0	0	10	0	0	0	0	0	349
	Fleet Services	668	8	3,013	39	0	16	(3,838)	0	(2)	(96)
	Highways & Streetscene	1,624	1,357	11	3,892	383	0	(230)	0	(2,359)	4,678

Division:	Service:	Expenditure:						Income:			Total:
		Employees	Premises	Transport	Supplies & Services	Third Party Payments	Internal Recharges	Recharge Income	Government Grants	Other Controllable Income	
		(£'000)									
Public Realm	Parking Services	628	532	0	1,033	4,853	176	0	0	(19,292)	(12,071)
	Parks & Open Spaces	1,800	1,158	0	207	2,933	204	(1,112)	0	(1,010)	4,180
	Refuse Collection Service	10,813	0	0	442	2,601	1,019	(998)	(5,637)	(353)	7,887
	Strategic Waste Management	1,308	15	0	8,298	2,658	8	(70)	0	(600)	11,616
	Street Environment Services	491	0	0	0	0	0	0	0	0	491
	Street Management	7,659	0	0	123	470	303	(465)	0	(267)	7,823
Division Total:		27,160	3,084	3,025	15,107	14,881	1,769	(7,108)	(5,637)	(30,625)	21,655
Place Reserves	Housing, Regeneration & Public Realm Management	236	0	0	4,481	0	0	0	0	0	4,718
Division Total:		236	0	0	4,481	0	0	0	0	0	4,718
Inclusive Regeneration	Climate Resilience Team	343	0	0	78	38	1	0	0	0	460
	Director of Regeneration	413	0	1	18	0	0	0	0	0	432
	Property, Estates & Capital Programmes	2,066	3,540	0	143	100	128	(661)	0	(6,496)	(1,181)
	Strategic Housing Delivery & Partnerships	528	0	1	41	0	0	0	0	(930)	(360)
Division Total:		3,350	3,540	2	279	138	128	(661)	0	(7,426)	(649)
Planning	Planning	5,215	1	4	308	0	17	0	0	(4,113)	1,431
Division Total:		5,215	1	4	308	0	17	0	0	(4,113)	1,431
Directorate Total:		52,056	8,327	3,036	29,538	24,182	2,915	(8,503)	(9,905)	(59,908)	41,740

4.14. Housing Services Directorate (HOU)

4.14.1. 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 to housing that they can afford, that is safe and is of a decent standard.

The directorate was created in 2023/24 when Lewisham Homes, previously an Arm's Length Management Organization (ALMO), returned back in-house and formed part of the new Housing Directorate.

4.14.2. 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.

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.

4.14.3. 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: 2026/27 Budget summary by Division - £'000

2026/27 Budget:	Strategic Housing:	Total:
	(£'000)	
Expenditure		
Employees	10,823	10,823
Premises	49,728	49,728
Transport	10	10
Supplies & Services	2,209	2,209
Third Party Payments	7,723	7,723
Internal Recharges	22,258	22,258
Capital Charges	82	82
Other Operating Expenditure	2,203	2,203
Total Expenditure	95,036	95,036
Government Grants	(3,783)	(3,783)
Other Controllable Income	(53,060)	(53,060)
Total Income	(56,843)	(56,843)
Net Budget 2026/27:	38,193	38,193

4.14.4. Housing Overall Summary by Service

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

Table 19: 2026/27 Budget summary by Service Area - £'000

Division:	Service:	Expenditure:								Income:		Total:	
		Employees	Premises	Transport	Supplies & Services	Third Party Payments	Internal Recharges	Capital Charges	Other Operating Expenditure	Government Grants	Other Controllable Income		
		(£'000)											
Strategic Housing	Director of Housing	173	1,318	0	0	0	0	0	0	0	0	0	1,491
	Housing Needs	3,787	33,662	2	1,513	4,449	18,708	0	0	(3,647)	(32,901)	25,573	
	Housing Partnership & Development	1,012	392	1	123	41	1	82	2,203	0	(3,209)	646	
	No Recourse to Public Funds Team	320	0	0	0	0	0	0	0	0	0	320	
	Private Sector Housing	5,531	14,357	7	573	3,233	3,549	0	0	(136)	(16,950)	10,164	
Division Total:		10,823	49,728	10	2,209	7,723	22,258	82	2,203	(3,783)	(53,060)	38,193	
Directorate Total:		10,823	49,728	10	2,209	7,723	22,258	82	2,203	(3,783)	(53,060)	38,193	

5. CAPITAL PROGRAMME

5.1. Lewisham Council's Capital Programme

The below table shows the Council's proposed Capital Programme for 2026/27 to 2029/30

Table 20: 2026/27 to 2029/30 Capital Programme

	2026/27: (£m)	2027/28: (£m)	2028/29: (£m)	2029/30: (£m)	Total: (£m)
General Fund:					
CYP					
Education Services - School Places Programme	4.00	0.48	0.00	0.00	4.48
Education Services - School Minor Works Programme	2.41	0.37	0.00	0.00	2.78
Children's Social Care	0.05	0.00	0.00	0.00	0.05
Families, Quality and Commissioning - Youth Service	0.07	0.00	0.00	0.00	0.07
Myatt Garden RAAC	0.10	0.00	0.00	0.00	0.10
CSC Specialist Accommodation	0.84	0.02	0.00	0.00	0.86
Total CYP	7.46	0.87	0.00	0.00	8.33
Place					
Parks, Sports and Leisure	3.14	0.00	0.00	0.00	3.14
Highways & Bridges – TfL	0.00	0.00	0.00	0.00	0.00
Highways & Bridges – LBL	5.12	2.82	0.54	0.00	8.48
Parking	0.00	0.00	0.00	0.00	0.00
Asset Management Programme	11.60	0.42	0.00	0.00	12.01
Corporate Estates Maintenance Programme	1.04	0.00	0.00	0.00	1.04
Strategic Regeneration - Catford Programme	2.49	1.00	4.14	0.00	7.63
Planning	0.00	0.00	0.00	0.00	0.00
Environmental Health	0.06	0.00	0.00	0.00	0.06
LUF Programme - Cultural Hub	4.40	0.51	0.00	0.00	4.91
LUF Programme - Public Realm	5.71	0.00	0.00	0.00	5.71
Simpler Recycling	0.31	0.00	0.00	0.00	0.31

	2026/27: (£m)	2027/28: (£m)	2028/29: (£m)	2029/30: (£m)	Total: (£m)
Surrey Canal Station	2.00	0.00	0.00	0.00	2.00
GF - Fleet Replacement Programme	2.38	5.46	2.84	5.36	16.03
Total Place	38.24	10.21	7.51	5.36	61.32
Housing					
General Fund Housing	27.13	4.30	4.62	0.00	36.06
Hostel Refurbishment Programme	1.86	0.00	0.00	0.00	1.86
Housing Services	1.51	0.50	0.38	0.00	2.39
Total Housing	30.50	4.80	5.00	0.00	40.31
Total General Fund:	76.20	15.89	12.52	5.36	109.96
HRA*:					
Building for Lewisham Programme – HRA	66.86	50.22	17.47	0.00	134.55
HRA Capital Programme (Inc. Decent Homes)	66.10	66.40	66.40	66.50	265.40
Housing Management System – HRA	0.30	0.00	0.00	0.00	0.30
Aids & Adaptations	0.70	0.70	0.70	0.80	2.90
HRA - Fleet Replacement Programme	0.65	3.08	1.30	0.31	5.35
HRA Allowances for Buybacks & Brockley PFI	2.80	4.00	7.00	7.00	20.80
Total HRA:	137.41	124.40	92.87	74.61	429.30
Total Capital Programme:	213.61	140.29	105.39	79.97	539.25

* The HRA capital expenditure for 2026/27 will differ from what is presented here, as the overall capital programme only includes schemes that have been approved by Mayor and Cabinet, whereas the HRA forecast includes both approved schemes and unapproved pipeline schemes.

5.2. Capital Programme Description

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 2026/27 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 2026/27 budget will be amended to include any 2025/26 outturn slippage.

The Capital Programme is financed through the following funding sources:

- HRA Reserves,
- Right to buy capital receipts,
- Capital Receipts from the sale of non-housing assets,
- 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”.

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 (HRA)

The HRA is a separate statutory account that records the income and expenditure related to the Council's housing stock, which consists of approximately 14,100 dwellings.

The average rent for a Council dwelling in 2026/27 is £129.91 per week. This is an average increase of £5.95 per week from the 2025/26 revised average, which equates to an increase of 4.8%.

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	79%
Fees and charges	6%
Government Grant	7%
Internal Sources	8%

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

Table 22: HRA Revenue Budget Summary

2026/27 Budget:	Total: (£m)
Expenditure:	
Staffing Costs	26.0
Running Costs (Includes Transfers to Reserves)	47.8
Internal Recharges	10.5
Capital Charges	42.7
Total Expenditure:	127.0
Income:	
External Sources	(127.0)
Reserve Drawdown	(0)
Total Income:	(127.0)
Net Budget 2026/27:	0.0