



Corporate Budget Book

2025/26



Contents		Page
1.	Introduction	4
2.	Summary of Funding Sources	5
2.1	How are the General Fund Services Financed?	5
3.	How the Council Spends Its Money	6
3.1	The Council's Structure	6
3.2	Paying for General Fund Services	8
3.3	Gross Income	8
3.4	Gross and Net Expenditure Budgets	9
3.4.1	Gross Expenditure	9
3.4.2	Net Expenditure	11
3.5	Changes between the 2024/25 and 2025/26 Budgets	12
4.	Directorate Summaries	14
4.1	Directorate for Adult Social Care & Health (ASCH)	15
4.1.1	Directorate Description	15
4.1.2	Description of ASCH Divisions	15
4.1.3	ASCH Overall Summary by Division	17
4.1.4	ASCH Overall Summary by Service	18
4.2	Directorate for Chief Executive (CEX)	21
4.2.1	Directorate Description	21
4.2.2	Description of CEX Divisions	21
4.2.3	CEX Overall Summary by Division	23
4.2.4	CEX Overall Summary by Service	24
4.3	Directorate for Corporate Resources (COR)	26
4.3.1	Directorate Description	26
4.3.2	Description of COR Divisions	26
4.3.3	COR Overall Summary by Division	29
4.3.4	COR Overall Summary by Service	30
4.4	Directorate for Children & Young People (CYP)	32
4.4.1	Directorate Description	32
4.4.2	Description of CYP Divisions	32
4.4.3	CYP Overall Summary by Division	33
4.4.4	CYP Overall Summary by Service	34
4.5	Directorate for Place (PLA)	36
4.5.1	Directorate Description	36
4.5.2	Description of PLA Divisions	36
4.5.3	Place Overall Summary by Division	40
4.5.4	Place Overall Summary by Service	41
4.6	Directorate for Housing (HOU)	43

4.6.1	Directorate Description	43
4.6.2	Description of HOU Divisions	43
4.6.3	Housing Overall Summary by Division	45
4.6.4	Housing Overall Summary by Service	46
5.	Capital Programme	47
5.1	Lewisham Council's Capital Programme	47
5.2	Capital Programme Description	49
6.	Housing Revenue Account (HRA)	51

1. INTRODUCTION

Lewisham Council agreed its 2025/26 budget at the Council meeting held on the 5th of March 2025. 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 2025/26. 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 2025/26, the Council's net revenue General Fund budget is £312.5m, compared to £293.8m in 2024/25.

The Council's Capital Programme (General Fund and Housing Revenue Account) budget for the four-year period 2025/26 to 2028/29 is £421.4m: split £137.3m for the General Fund and £284.1m 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.

This Budget Book outlines a summary of the Housing Revenue Account (HRA) budget for 2025/26. HRA is a statutory account held separately from the General Fund.

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 services such as Children’s and Adult Social Care, Resident & Business Services, Transport, Planning, Waste and Environmental Services, 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-ringfenced grants.
- Local taxpayers – through Council Tax.
- Local service users – through fees and charges such as commercial waste, pest control, planning applications and parking.
- Specific Grants – this includes Public Health Grant (PHG), Social Care Grant (SCG) and Local Authority Better Care Grant, which is a roll up of the improved Better Care Fund (iBCF) and Adult Social Care (ASC) Discharge Fund.

Lewisham’s planned General Fund net expenditure for 2025/26 is £312.5m (£293.8m in 2024/25). 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).

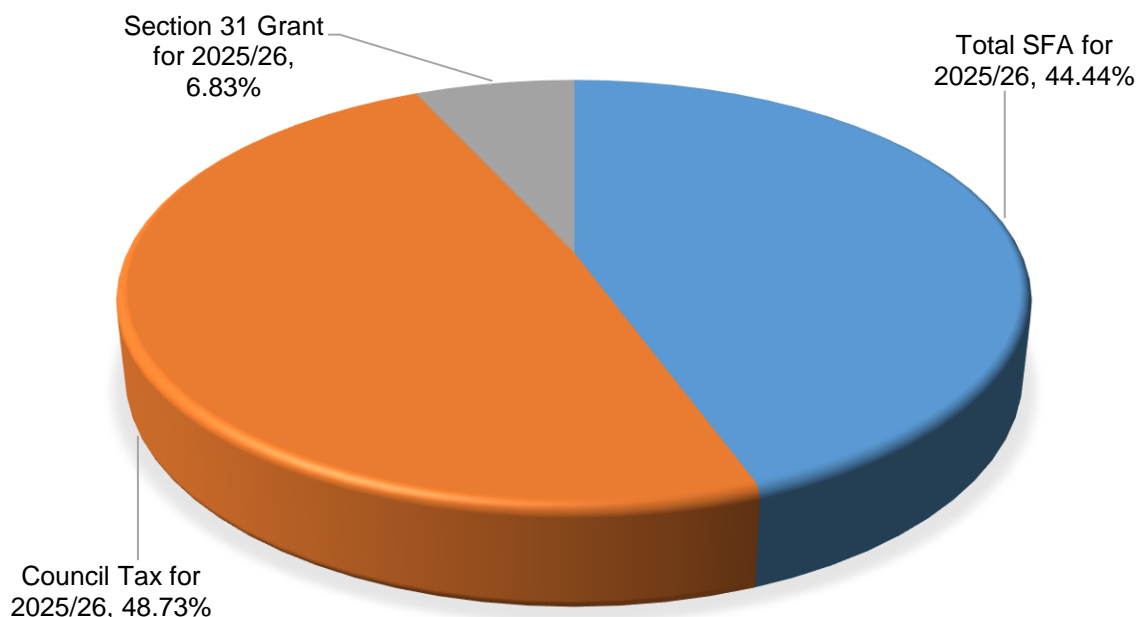
Table 1 shows the funding sources for 2025/26 which finance the General Fund services. This shows that the 2025/26 Budget is being partially funded by the Section 31 Grant. Local authorities began to receive this grant as compensation for a policy change by central government regarding the uplift of the business rates multiplier.

Table 1: 2025/26 Funding Sources*

Funding Source:	Income: (£m)	Proportion of Budget:
Total SFA for 2025/26	138.891	44.44%
Council Tax for 2025/26	152.280	48.73%
Section 31 Grant for 2025/26	21.345	6.83%
2025/26 Base Budget:	312.515	100.0%

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

Chart 1: 2025/26 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 as per the 2025/26 Indicative Cash Limits (ICL), with a comparison to the prior year's starting budget position.

Table 2: Net Expenditure Budget by Directorate

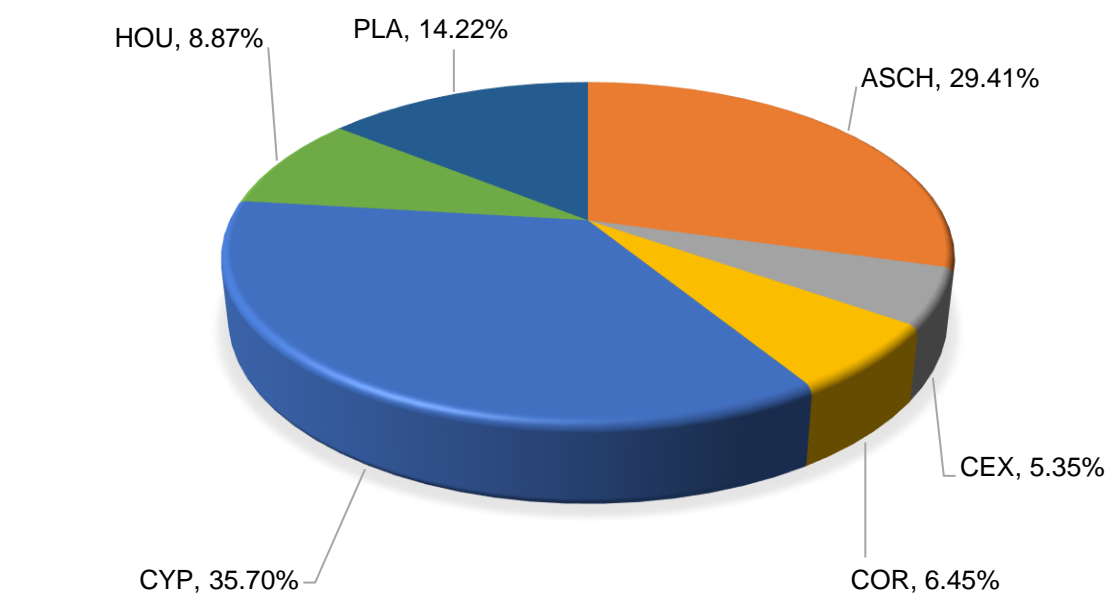
Directorate:	2025/26: (£m)	2024/25: (£m)	Change: (£m)	Change: (%)
ASCH	91.9	78.0	13.9	17.88%
CEX	16.7	15.7	1.0	6.61%
COR*	20.2	53.1	(32.9)	(62.00%)
CYP	111.6	93.1	18.5	19.85%
HOU	27.7	16.6	11.1	66.98%
PLA	44.4	37.4	7.0	18.78%
Total:	312.5	293.8	18.7	6.36%

*Corporate Resources includes Corporate Items.

The reduction in net expenditure budget for Corporate Resources in 2025/26 is due to the introduction of a number of income budgets within Corporate Items. A large portion of the reduction is due to the inclusion of an income budget funded by the planned use of reserves (£21.9m). Also included is the introduction of new grant income such as the Recovery Grant and the Employer National Insurance Contributions (NIC) Grant. A more detailed breakdown can be seen in Table 6.

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

Chart 2: 2025/26 Net Expenditure by Directorate*



*Including Corporate Items.

3.2. Paying for General Fund Services

The Council's 2025/26 gross revenue expenditure budget is **£1,588.1m**.

The Council's gross income from all sources including fees & charges and specific grants is **£1,275.6m**. The gross income is netted off the gross revenue expenditure of **£1,588.1m** to arrive at the Council's 2025/26 Budget Requirement of £312.5m (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: 2025/26 Summary of Directorate Gross Budgets

Directorate:	Gross Expenditure: (£m)	Gross Income: (£m)	Net: (£m)
ASCH	193.0	(101.1)	91.9
CEX	19.2	(2.5)	16.7
COR*	281.7	(261.5)	20.2
CYP	893.5	(781.9)	111.6
HOU	95.0	(67.3)	27.7
PLA	105.7	(61.3)	44.4
2025/26 Budget:	1,588.1	(1,275.6)	312.5

**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 2025/26 Gross Income

Central Government Income Source:	25/26: (£'000)
Dedicated Schools Grant (DSG) to Local Authority Schools	(300,722)
Pupil Premium	(10,538)
Public Health Grant	(29,759)
Rent Allowances	(163,550)
Social Care Grant	(36,537)
Other Government Grants*	(115,714)
Government Grants Income:	(656,820)
Other Income Sources:	
Fees and Charges	(36,375)
Better Care Fund (BCF)	(15,451)
Interest and Item 8 HRA	(7,850)
Rent	(55,032)
Internal Income Recharges	(330,495)
Planned Use of Reserves	(21,895)
DSG Funding Transferred to Academies**	(95,231)
Other Income	(56,465)
Total Gross Income:	(1,275,614)

*Includes grants such as the Local Authority Better Care Grant, the newly introduced Recovery Grant and the newly introduced Employer NIC Grant, along with many other recurring grants.

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

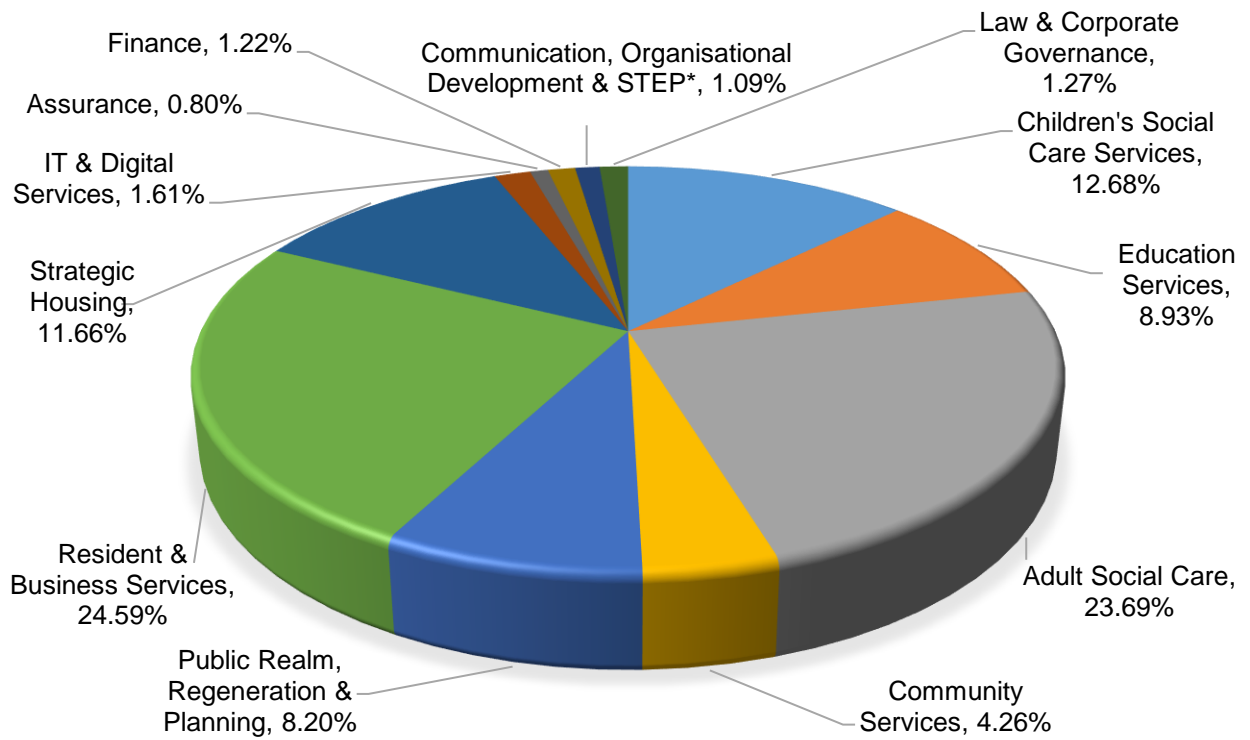
3.4. Gross and Net Expenditure Budgets

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 one of the largest gross expenditure areas, 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 Service Area**



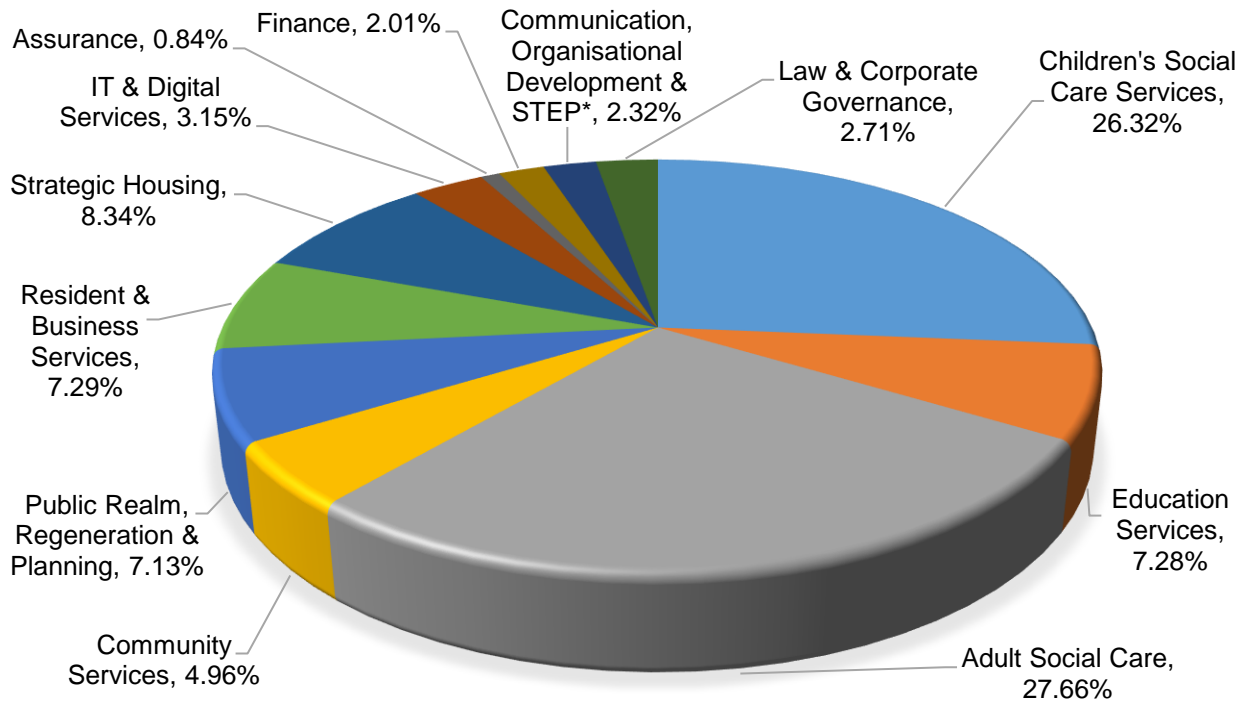
**STEP is Strategy, Transformation, Equalities and Performance.*

***Excluding Schools and Corporate Items.*

3.4.2. Net Expenditure

In contrast to the percentage split of gross expenditure, the highest net expenditure area is across Social Care Services, which is 53.98% 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.

3.5. Changes Between the 2024/25 and 2025/26 Budgets

Tables 5 and 6 below show the budget changes made to the 2024/25 budget in computing the 2025/26 budget:

- At the Council level, and
- By Directorate.

Table 5: 2025/26 Net Budget Changes at Council Level

Description:	£m:
2024/25 Budget	293.8
Changes made:	
Direct NIC Management (Council Employees – Predominantly Grant Funded)	3.4
Indirect NIC Management (External Costs)	4.0
Planned Use of Reserves	(21.9)
Savings	(4.7)
Pressures & Other Risks	42.8
Salary Inflation Management	5.4
Non-Salary Inflation Management	8.7
Other Movements	(19.0)
2025/26 Budget:	312.5

Additional management of NIC costs is needed for 2025/26 due to the NIC changes being implemented which are set to have an impact on employers, such as Lewisham Council. There will be an increase in the Secondary Class 1 NICs rate and a decrease in the NICs Secondary Threshold, the earnings after which an employer becomes liable to pay secondary Class 1 NICs on a given employment. Both changes will lead to rising NIC costs for an employer, therefore budget changes have been made to accommodate for this.

Other movements include the introduction of the Recovery Grant, Employer NIC Grant and Children’s Social Care Grant, plus the uplift in Social Care Grant for 2025/26. These increases in available grant income help to fund the budget changes listed in Table 5 above. Any other budget movements (including those shown in Table 6) have a net nil impact on the overall 2025/26 Budget.

Table 6: 2025/26 Net Budget Changes at Directorate Level

Description:	ASCH:	CEX:	COR ¹ :	CYP:	HOU:	PLA:	Total:
	(£m)						
2024/25 Final Budget	78.0	15.7	53.1	93.1	16.6	37.4	293.8
Movements:							
Direct NIC Management	0.5	0.2	0.5	1.1	0.2	0.9	3.4
Indirect NIC Management	2.3	0.0	0.0	1.3	0.0	0.4	4.0
Savings	(2.3)	(0.2)	(0.6)	(0.4)	(0.6)	(0.7)	(4.7)
Pressures & Other Risks	7.8	0.5	3.3	16.0	11.0	4.3	42.8
Inflation Management*	4.6	0.0	5.6	2.6	0.5	0.7	14.1
Planned use of Reserves	0.0	0.0	(21.9)	0.0	0.0	0.0	(21.9)
Other Movements	1.0	0.4	(19.9)	(2.0)	0.0	1.5	(19.0)
2025/26 Budget:	91.9	16.7	20.2	111.6	27.7	44.4	312.5

¹Including Corporate Items.

*Funding for a potential 2025/26 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: Overall 2025/26 Budget Summary by Directorate

2025/26 Budget:	ASCH:	CEX:	COR*:	PROV:	CYP:	HOU:	PLA:	Total:
	(£m)							
Expenditure:								
Employees	27.0	15.1	31.7	10.7	57.8	10.1	46.6	199.1
Premises	0.4	0.0	3.6	1.2	6.8	47.3	8.3	67.7
Transport	0.4	0.0	11.5	0.0	10.6	0.0	2.8	25.4
Supplies & Services	18.7	4.1	16.7	14.0	82.9	2.4	28.6	167.5
Third Party Payments	130.3	0.0	0.2	0.0	170.1	8.7	15.7	325.0
Transfer Payments	14.0	0.0	165.4	0.0	260.3	0.0	0.0	439.7
Internal Recharges	2.1	0.0	0.8	0.0	304.9	24.7	3.7	336.2
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	25.8	0.0	1.7	0.0	27.5
Total Expenditure:	193.0	19.2	229.9	51.8	893.5	95.0	105.7	1,588.1
Income:								
Recharge Income	(1.2)	(2.3)	(30.1)	0.0	(306.1)	0.0	(7.6)	(347.3)
Government Grants	(54.2)	0.0	(149.5)	(45.6)	(463.6)	(14.6)	(2.7)	(730.1)
Other Controllable Income	(45.7)	(0.2)	(6.6)	(7.8)	(12.1)	(52.7)	(51.1)	(176.3)
Use of Reserves	0.0	0.0	0.0	(21.9)	0.0	0.0	0.0	(21.9)
Total Income:	(101.1)	(2.5)	(186.2)	(75.3)	(781.9)	(67.3)	(61.3)	(1,275.6)
Net Budget 2025/26:	91.9	16.7	43.7	(23.6)	111.6	27.7	44.4	312.5

*Corporate Items excluded and displayed separately (PROV)

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

4.1.1. 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.

4.1.2. Descriptions of ASCH Divisions

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

Adult Social Care

The service offers a range of care and support services to help frail, disabled and other vulnerable adults to remain independent, active, and safe in accordance with statutory requirements. Support is provided to residents 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 to 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 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.

Strategy, Partnership, and Improvement

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

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 high quality 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. The division leads in quality assuring a range of service provision 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: 2025/26 Budget Summary by Division - £'000

2025/26 Budget:	Adult Social Care:	Public Health:	Strategy Partnership & Improvement:	Integrated Care & Commissioning:	Total:
	(£'000)				
Expenditure:					
Employees	23,198	1,373	449	2,026	27,046
Premises	279	2	1	80	362
Transport	419	5	0	4	428
Supplies & Services	5,075	479	213	12,959	18,726
Third Party Payments	105,068	18,044	3,491	3,722	130,324
Transfer Payments	14,035	0	0	0	14,035
Internal Recharges	1,499	350	52	179	2,080
Total Expenditure:	149,572	20,253	4,206	18,970	193,001
Income:					
Recharge Income	(378)	0	0	(801)	(1,179)
Government Grants	(22,902)	(20,253)	(3,491)	(7,524)	(54,170)
Other Controllable Income	(43,634)	0	(16)	(2,094)	(45,743)
Total Income:	(66,914)	(20,253)	(3,506)	(10,419)	(101,092)
Net Budget 2025/26:	82,658	0	699	8,552	91,909

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: 2025/26 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)												
Adult Social Care	Adult Social Care Modernisation and Transformation	329.5	0.0	0.0	1,566.1	13,689.6	0.0	0.0	0.0	(19,080.7)	(2,844.5)	(6,339.9)
	AWLD & Transitions	2,082.9	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	(349.7)	1,737.2
	Community Mental Health	2,764.3	0.0	16.6	63.8	6,932.4	0.0	0.0	0.0	0.0	(2,108.3)	7,668.8
	Early Help & Safeguarding	2,075.8	0.0	0.0	290.5	0.0	0.0	188.7	0.0	(72.5)	(893.3)	1,589.2
	Integrated Neighbourhoods	4,982.6	0.0	0.0	0.0	0.0	0.0	0.0	(346.1)	(649.2)	(2,219.1)	1,768.1
	Internal Provider Services	5,254.9	10.1	9.0	305.0	168.0	0.0	373.5	(32.1)	0.0	(3,452.4)	2,636.0
	Joint Health & Social Care Services Manager Therapies	0.0	0.0	0.0	0.0	51.1	0.0	0.0	0.0	0.0	0.0	51.1
	Joint Health & Strategic Flow	1,844.7	0.0	0.0	0.0	51.1	0.0	0.0	0.0	(440.9)	(1,969.0)	(514.1)
	Packages, Placements and Carers	0.0	268.9	268.9	2,755.6	84,175.8	14,035.2	936.8	0.0	(1,738.7)	(29,323.0)	71,379.6
	Principal Social Work & Advance Practitioners	259.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(20.0)	239.7

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)											
Adult Social Care	Safeguarding Quality Assurance	0.0	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0.0	(10.0)	0.0	0.3
	Safeguarding	196.5	0.0	0.0	39.4	0.0	0.0	0.0	0.0	0.0	0.0	(97.3)	138.7
	Service Development & Improvement Unit	3,406.7	0.0	120.2	44.1	0.0	0.0	0.0	0.0	0.0	(909.9)	(357.3)	2,303.8
Division Total:		23,197.6	279.0	418.7	5,074.8	105,067.9	14,035.2	1,499.1	(378.2)	(22,901.9)	(43,633.7)	82,658.5	
Public Health	Health Protection	0.0	0.0	0.0	0.0	46.7	0.0	0.0	0.0	0.0	0.0	0.0	46.7
	National Child Measurement Programme	0.0	0.0	0.0	0.0	8,143.4	0.0	350.0	0.0	0.0	0.0	0.0	8,493.4
	NHS Health Check Programme	0.0	0.0	0.0	53.3	273.2	0.0	0.0	0.0	0.0	0.0	0.0	326.6
	Obesity	0.0	0.0	0.0	35.1	261.0	0.0	0.0	0.0	0.0	0.0	0.0	296.1
	Other Public Health Services	0.0	2.0	5.0	2.0	1,649.9	0.0	0.0	0.0	0.0	(19,882.4)	0.0	(18,223.5)
	Public Health Staffing Team	1,372.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,372.8
	Sexual Health	0.0	0.0	0.0	18.4	6,667.1	0.0	0.0	0.0	0.0	0.0	0.0	6,685.5
	Smoking and Tobacco	0.0	0.0	0.0	370.5	653.2	0.0	0.0	0.0	0.0	(370.5)	0.0	653.2
	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	0.0	349.3
Division Total:		1,372.8	2.0	5.0	479.3	18,043.8	0.0	350.0	0.0	(20,252.9)	0.0	(0.0)	

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)												
Strategy Partnership & Improvement	Community Services COVID-19	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	449.1	1.0	0.0	213.0	0.0	0.0	52.3	0.0	0.0	(16.0)	699.4
Division Total:		449.1	1.0	0.0	213.0	3,490.5	0.0	52.3	0.0	(3,490.5)	(16.0)	699.4
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	784.8	78.4	4.0	339.1	3,604.5	0.0	0.0	0.0	(750.0)	(728.0)	3,332.8
	Prevention and Inclusion	974.3	1.2	0.5	16.7	0.0	0.0	0.0	0.0	(454.1)	0.0	538.6
	Supporting People	0.0	0.0	0.0	6,889.0	0.0	0.0	0.0	(800.9)	(395.1)	(1,012.9)	4,680.1
Division Total:		2,026.4	79.6	4.5	12,958.7	3,722.2	0.0	179.0	(800.9)	(7,524.3)	(2,093.7)	8,551.5
Directorate Total:		27,045.9	361.6	428.1	18,725.8	130,324.5	14,035.2	2,080.4	(1,179.07)	(54,169.63)	(45,743.38)	91,909.4

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 supports the Council's decision-making functions and ensures that the democratic process in Lewisham is managed in accordance with the law and 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.

4.2.2. 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; design and branding services and digital communications which includes website content and social media.

It is responsible for civic events, including the Speakers' office 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 litigation, regeneration, property, planning and contracts, housing, 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 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; and relationship management. Its primary objective is to ensure there are effective and robust people management frameworks, structures and strategies that

empower our workforce - our greatest asset – to drive successful delivery of the Council's corporate strategy.

Director of Strategy, Transformation, Equalities and Performance

The Strategy, Transformation, Equalities, and Performance division covers a range of critical functions that drive sustainable change, promote equality, and enhance performance across the organisation, ultimately benefiting the residents and communities we serve.

The Programme Management Office, along with the Insight, Data, and Performance teams, plays a pivotal role in providing valuable insights and delivering improvements and transformational change.

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

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

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: 2025/26 CEX Budget Summary by Division - £'000

2025/26 Budget:	Communications & Engagement:	Law & Corporate Governance:	People & Organisational Development:	Director of Strategy, Transformation, Equalities and Performance:	Total:
	(£'000)				
Expenditure:					
Employees	1,319	7,153	3,348	3,300	15,120
Transport	0	3	0	1	4
Supplies & Services	116	3,187	401	401	4,106
Internal Recharges	0	17	1	0	18
Premises	0	0	0	0	0
Total Expenditure:	1,436	10,360	3,750	3,702	19,249
Income:					
Recharge Income	(160)	(1,183)	(813)	(141)	(2,298)
Other Controllable Income	0	(170)	(70)	0	(240)
Total Income:	(160)	(1,353)	(883)	(141)	(2,538)
Net Budget 2025/26:	1,275	9,007	2,867	3,561	16,711

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: 2025/26 Budget Summary by Service Area - £'000

Division:	Service:	Expenditure:					Income:		Total:
		Employees	Premises	Transport	Supplies & Services	Internal Recharges	Recharge Income	Other Controllable Income	
		(£'000)							
Communications & Engagement	Communications	1,319.5	0.0	0.0	116.2	0.0	(160.5)	0.0	1,275.2
Division Total:		1,319.5	0.0	0.0	116.2	0.0	(160.5)	0.0	1,275.2
Law & Corporate Governance	Committee Business	340.2	0.4	0.0	1,682.8	3.1	(92.7)	0.0	1,933.8
	Electoral Services	334.7	0.0	0.0	180.9	3.1	0.0	(4.5)	514.2
	Head of Legal Services	4,096.2	0.0	1.2	1,155.7	5.0	(876.0)	(165.3)	4,216.8
	Law & Corporate Governance	1,596.5	0.0	1.5	137.5	0.0	(214.3)	0.0	1,521.2
	Mayor's Office	457.1	0.0	0.0	11.1	5.3	0.0	0.0	473.5
	Overview & Scrutiny	328.4	0.0	0.0	18.9	0.5	0.0	0.0	347.9
Division Total:		7,153.0	0.4	2.7	3,187.0	17.1	(1,183.0)	(169.8)	9,007.4
People and Organisational Development	People and Organisational Development	3,347.9	0.0	0.0	401.1	1.4	(813.2)	(70.0)	2,867.3
Division Total:		3,347.9	0.0	0.0	401.1	1.4	(813.2)	(70.0)	2,867.3
Director of Strategy, Transformation,	Director of Strategy, Transformation, Equalities and Performance	1,841.2	0.0	0.3	47.2	0.0	0.0	0.0	1,888.7

Division:	Service:	Expenditure:					Income:		Total:
		Employees	Premises	Transport	Supplies & Services	Internal Recharges	Recharge Income	Other Controllable Income	
		(£'000)							
Equalities and Performance	Chief Executive's Office	1,458.8	0.0	0.5	354.2	0.0	(141.1)	0.0	1,672.4
Division Total:		3,300.0	0.0	0.8	401.4	0.0	(141.1)	0.0	3,561.1
Directorate Total:		15,120.4	0.4	3.5	4,105.8	18.5	(2,297.8)	(239.8)	16,711.0

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 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.

4.3.3. 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: 2025/26 Budget Summary by Division - £'000

2025/26 Budget:	Resident & Business Services:	IT & Digital Services:	Assurance:	Finance:	Resource Reserves:	Total*:
	(£'000)					
Expenditure:						
Employees	16,564	4,771	1,692	8,661	0	31,688
Premises	3,614	0	0	0	0	3,614
Transport & Vehicles	11,538	0	1	0	0	11,539
Supplies & Services	2,321	8,347	4,780	1,257	0	16,705
Third Party Payments	107	0	67	0	0	174
Transfer Payments	165,405	0	0	0	0	165,405
Internal Recharges	794	0	0	10	0	804
Total Expenditure:	200,344	13,118	6,540	9,928	0	229,929
Income:						
Recharge Income	(21,400)	(2,664)	(3,748)	(2,257)	0	(30,069)
Government Grants	(149,540)	0	0	0	0	(149,540)
Other Controllable Income	(5,162)	0	0	(1,006)	(425)	(6,593)
Total Income:	(176,102)	(2,664)	(3,748)	(3,263)	(425)	(186,202)
Net Budget 2025/26:	24,241	10,455	2,792	6,665	(425)	43,727

*Excluding Corporate Items.

4.3.4. COR Overall Summary by Service

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

Table 13: 2025/26 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	2,554.9	387.0	0.2	87.3	0.0	0.0	0.0	(130.7)	0.0	(800.0)	2,098.6
	Director of Resident & Business Services	25.0	0.0	0.0	54.8	0.0	0.0	0.0	0.0	0.0	0.0	79.8
	Facilities Management & Civic Events	3,260.4	3,226.7	0.0	213.9	0.0	0.0	148.0	(313.4)	0.0	(227.2)	6,308.5
	Passenger Services	3,875.5	0.0	10.1	24.2	2.0	0.0	584.8	(4,101.0)	0.0	(0.5)	395.1
	Revenues and Benefits	6,848.2	0.0	11,527.7	1,941.1	105.4	165,405.2	61.2	(16,855.3)	(149,539.8)	(4,134.5)	15,359.1
Division Total:		16,564.1	3,613.7	11,537.9	2,321.3	107.4	165,405.2	794.0	(21,400.4)	(149,539.8)	(5,162.2)	24,241.1
IT & Digital Services	IT & Digital Services	4,771.2	0.0	0.0	8,347.0	0.0	0.0	0.0	(2,663.6)	0.0	0.0	10,454.6
Division Total:		4,771.2	0.0	0.0	8,347.0	0.0	0.0	0.0	(2,663.6)	0.0	0.0	10,454.6

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	Audit	1,043.2	0.0	0.4	104.3	66.5	0.0	0.0	(258.4)	0.0	0.0	956.0
	Health and Safety	316.0	0.0	0.8	99.6	0.0	0.0	0.0	0.0	0.0	0.0	416.4
	Insurance & Risk Group Manager	332.4	0.0	0.0	4,576.4	0.0	0.0	0.0	(3,489.3)	0.0	0.0	1,419.6
Division Total:		1,691.6	0.0	1.2	4,780.4	66.5	0.0	0.0	(3,747.7)	0.0	0.0	2,791.9
Finance	Director of Finance	514.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	514.7
	Executive Office	279.5	0.0	0.0	190.4	0.0	0.0	0.0	0.0	0.0	0.0	469.9
	Heads of Finance	7,866.4	0.0	0.0	1,066.4	0.0	0.0	10.2	(2,257.2)	0.0	(1,005.9)	5,679.9
Division Total:		8,660.7	0.0	0.0	1,256.8	0.0	0.0	10.2	(2,257.2)	0.0	(1,005.9)	6,664.5
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:		31,687.6	3,613.7	11,539.1	16,705.4	173.9	165,405.2	804.2	(30,068.9)	(149,539.8)	(6,593.1)	43,727.1

*Excluding Corporate Items.

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: 2025/26 Budget Summary by Division - £'000

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

2025/26 Budget:	Children's Social Care Services:	Education Services:	Exec. Director, Provisions & Reserves:	Schools:	Families, Quality & Commissioning:	Total:
	(£'000)					
Expenditure:						
Employees	21,750	19,196	3,538	0	13,280	57,764
Premises	1,670	74	0	4,397	660	6,801
Transport	375	10,224	0	0	45	10,644
Supplies & Services	3,490	62,760	2,920	13,241	539	82,949
Third Party Payments	53,243	16,917	0	95,231	4,660	170,050
Transfer Payments	3,408	100,308	0	156,587	1	260,304
Internal Recharges	2	2,980	0	301,761	204	304,946
Total Expenditure	83,938	212,457	6,458	571,217	19,388	893,458
Income:						
Recharge Income	(379)	(139,979)	0	(164,476)	(1,302)	(306,136)
Government Grants	(5,665)	(41,196)	(4,127)	(406,210)	(6,412)	(463,610)
Other Controllable Income	(250)	(7,074)	0	(2,967)	(1,841)	(12,132)
Total Income	(6,294)	(188,249)	(4,127)	(573,653)	(9,555)	(781,878)
Net Budget 2025/26:	77,644	24,208	2,331	(2,437)	9,834	111,580

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: 2025/26 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)												
Children's Social Care Services	Care Resources	2,351.0	0.0	4.6	30.3	45,280.4	3,200.0	0.0	0.0	(3,088.0)	0.0	47,778.3
	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	1,962.4	0.0	80.3	1,211.5	700.0	100.0	0.0	0.0	0.0	0.0	4,054.2
	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	592.0	4.0	0.0	(324.0)	0.0	(250.0)	7,955.6
Division Total:		21,749.7	1,670.3	375.4	3,490.0	53,242.7	3,408.0	1.8	(379.0)	(5,664.6)	(250.0)	77,644.2
Education Services	Access, Inclusion and Participation	2,941.4	0.0	19.7	357.4	14.5	1,203.8	191.1	(3,786.5)	0.0	(560.7)	380.6
	Central Education Services	602.0	0.0	4.0	500.7	0.0	0.0	0.0	(493.5)	(11.9)	(41.5)	559.9
	Children With Complex Needs	6,087.8	0.0	10,191.4	993.0	3,559.5	74,412.3	2,699.2	(76,670.7)	0.0	(267.4)	21,005.2
	Early Years Quality & Sufficiency	1,287.6	0.0	1.0	18,845.3	12,171.7	20,366.2	89.5	(51,959.2)	(647.7)	(154.5)	0.0
	Education Catering	0.0	0.0	0.0	6,502.7	54.3	0.0	0.0	0.0	(4,167.2)	(2,389.8)	0.0
	Education Psychology & Sensory Support	3,093.3	0.0	3.5	47.0	0.0	0.0	0.0	(654.2)	0.0	(696.4)	1,793.2
	Governors Support	379.5	2.3	1.3	43.6	0.0	0.0	0.0	(64.8)	0.0	(251.3)	110.6
	Head of Virtual School	1,254.8	0.0	0.0	9,644.3	867.2	0.0	0.0	(1,130.8)	(10,784.6)	0.0	(149.1)
	Lewisham Learning Needs	136.8	0.0	0.0	0.0	230.5	0.0	0.0	0.0	0.0	(367.4)	0.0

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	School Place Planning	5.6	0.0	0.0	0.0	0.0	290.4	0.0	(290.4)	0.0	0.0	5.6
	Schools HR Business	1,905.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,889.0)	16.3
	SGM Estate Compliance	784.2	71.7	0.5	25,825.5	19.2	0.0	0.0	(174.6)	(25,584.8)	(456.2)	485.4
	Working With Vulnerable Children	717.3	0.0	2.2	0.0	0.0	4,034.8	0.0	(4,754.3)	0.0	0.0	0.0
Division Total:		19,195.6	74.0	10,223.6	62,759.5	16,917.0	100,307.6	2,979.8	(139,979.0)	(41,196.3)	(7,074.0)	24,207.7
Executive Director, Provisions & Reserves	Technical Finance Items	3,538.3	0.0	0.0	2,919.7	0.0	0.0	0.0	0.0	(4,127.2)	0.0	2,330.9
Division Total:		3,538.3	0.0	0.0	2,919.7	0.0	0.0	0.0	0.0	(4,127.2)	0.0	2,330.9
Schools	DSG - Schools	0.0	4,397.4	0.0	2,810.1	95,230.8	0.0	1,850.6	(1,850.6)	(395,952.4)	(2,810.1)	(296,324.1)
	Individual Schools' Budget (ISB)	0.0	0.0	0.0	10,430.9	0.0	156,587.0	2,548.8	(159,152.0)	(10,257.8)	(156.9)	0.0
	SSR: Schools Indirect	0.0	0.0	0.0	0.0	0.0	0.0	297,361.1	(3,473.5)	0.0	0.0	293,887.6
Division Total:		0.0	4,397.4	0.0	13,241.0	95,230.8	156,587.0	301,760.5	(164,476.2)	(406,210.1)	(2,967.0)	(2,436.5)
Families, Quality & Commissioning	Head of Service for Joint Commissioning	949.5	0.0	0.0	53.4	1,322.3	0.0	0.0	(763.0)	(458.0)	(319.0)	785.2
	Head of Service for Prevention & Early Help	4,749.6	657.7	8.4	258.6	2,287.4	0.0	72.8	0.0	(3,452.3)	(89.0)	4,493.3
	Head of Service for Safeguarding & Quality Assurance	1,734.2	0.0	12.0	74.7	0.0	0.0	131.0	(186.0)	0.0	(146.0)	1,619.8
	Head of Service for Strategy & Improvement	1,999.0	0.0	0.0	1.1	141.5	0.0	0.0	(336.0)	(2,084.0)	0.0	(278.4)
	Integrated Adolescent Safeguarding Service	3,848.0	2.0	24.5	151.1	908.5	1.0	0.0	(16.6)	(417.9)	(1,287.3)	3,213.3
Division Total:		13,280.3	659.7	44.9	538.9	4,659.8	1.0	203.8	(1,301.6)	(6,412.2)	(1,841.3)	9,833.2
Directorate Total:		57,764.0	6,801.4	10,643.8	82,949.1	170,050.3	260,303.6	304,945.9	(306,135.8)	(463,610.4)	(12,132.3)	111,579.5

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 four 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, Parking Services, Environmental Crime, Highways, Strategic Transport, Environmental Health, and Markets.

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.

The Cleansing service provides street cleansing, including the removal of graffiti, flyposting removal, 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 Environmental Crime 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.

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, capital programmes, development management, parking design, road safety, cycling, walking and school streets.

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.

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

Planning

This service area is responsible for ensuring that the development and use of land 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 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 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 and the Catford Constitutional Club.

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 Parks, Sports and Leisure Service includes parks and open spaces, arboriculture, pest control, clinical waste, animal welfare, nature conservation and leisure management & sports development.

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.

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.

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

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.

4.5.4. 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: 2025/26 Budget Summary by Division - £'000

2025/26 Budget:	Community Services:	Public Realm:	Place Reserves & Provisions:	Inclusive Regeneration:	Planning:	Total:
	(£'000)					
Expenditure:						
Employees	14,910	21,167	236	5,293	5,018	46,624
Premises	2,790	2,120	0	3,418	1	8,329
Transport	5	2,760	0	2	4	2,771
Supplies & Services	11,145	12,754	4,031	389	308	28,627
Third Party Payments	5,216	10,189	0	304	0	15,710
Internal Recharges	625	3,039	0	1	17	3,682
Total Expenditure	34,692	52,029	4,267	9,407	5,348	105,743
Income:						
Recharge Income	(1,448)	(5,054)	0	(1,081)	0	(7,582)
Government Grants	(1,900)	(264)	0	(489)	0	(2,653)
Other Controllable Income	(14,864)	(23,750)	0	(8,468)	(3,994)	(51,075)
Total Income	(18,212)	(29,067)	0	(10,038)	(3,994)	(61,311)
Net Budget 2025/26:	16,481	22,962	4,267	(631)	1,354	44,433

4.5.5. PLACE Overall Summary by Service

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

Table 17: 2025/26 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)	4,495.3	27.4	0.6	471.9	30.0	34.6	(263.1)	0.0	(4,295.8)	500.9
	Bereavement Services	1,541.3	26.0	0.0	299.6	980.0	43.7	0.0	0.0	(2,809.8)	80.9
	Broadway Theatre Group	376.9	8.0	0.0	704.1	0.0	0.0	(90.0)	0.0	(796.0)	203.0
	Cultural and Community Development	1,056.5	0.0	0.0	72.2	0.0	0.0	0.0	0.0	(162.0)	966.7
	Deptford Lounge	0.0	314.3	0.0	0.0	273.1	3.0	0.0	0.0	(173.2)	417.2
	Director of Community Services Division	169.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	169.8
	Leisure	320.0	605.2	0.4	77.9	642.0	35.0	0.0	0.0	(854.2)	826.4
	Leisure PFI	0.0	116.0	0.0	3,074.3	100.0	0.0	0.0	(1,500.2)	(600.0)	1,190.1
	Library & Information Service	2,214.4	392.5	1.0	602.7	0.0	146.7	0.0	0.0	(27.6)	3,329.6
	Parks and Open Spaces	1,810.3	1,077.8	0.0	174.3	2,962.7	203.6	(820.4)	0.0	(1,158.5)	4,249.8
	Safer Communities	2,925.6	5.3	2.9	969.7	1.0	66.5	(274.3)	(400.0)	(1,070.8)	2,225.9
	Voluntary & Community Sector Grants & Assemblies	0.0	217.8	0.0	4,698.6	227.7	92.2	0.0	0.0	(2,916.1)	2,320.2
Division Total:		14,910.1	2,790.4	4.9	11,145.2	5,216.4	625.3	(1,447.8)	(1,900.2)	(14,863.9)	16,480.5
Public Realm	Commercial Operations Service	1,129.9	0.0	1.0	45.4	3.0	36.0	(394.5)	0.0	(3,272.0)	(2,451.2)
	Director of Public Realm	667.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	677.0
	Environmental Health & Trading Standards	1,205.9	1.0	0.2	60.5	0.0	5.0	(1.2)	(264.0)	(49.0)	958.4
	Fleet Services	889.9	8.0	2,749.7	38.5	3.5	16.0	(3,578.0)	0.0	(1.5)	126.1

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	Highways & Streetscene	1,601.0	1,356.0	9.4	3,847.1	430.9	0.0	(180.0)	0.0	(2,233.8)	4,830.6
	Parking Services	628.6	687.0	0.0	1,032.5	5,220.0	154.2	0.0	0.0	(16,991.9)	(9,269.7)
	Refuse Collection Service	6,680.7	0.0	0.0	980.9	18.0	1,730.6	(350.0)	0.0	(215.0)	8,845.2
	Strategic Waste Management	562.1	15.0	0.0	6,557.5	4,103.0	14.0	0.0	0.0	0.0	11,251.6
	Street Management	7,376.4	0.0	0.0	153.2	330.0	529.2	(465.0)	0.0	(267.0)	7,656.8
	Street Markets	425.9	53.2	0.0	28.2	80.4	554.0	(85.0)	0.0	(719.5)	337.2
Division Total:		21,167.3	2,120.2	2,760.3	12,753.8	10,188.7	3,039.0	(5,053.7)	(264.0)	(23,749.7)	22,961.9
Place Reserves	Housing, Regeneration & Public Realm Management	235.9	0.0	0.0	4,030.7	0.0	0.0	0.0	0.0	0.0	4,266.6
	Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Division Total:		235.9	0.0	0.0	4,030.7	0.0	0.0	0.0	0.0	0.0	4,266.6
Inclusive Regeneration	Building Inclusive Growth & Area Regeneration	1,988.9	0.0	0.0	164.0	0.0	0.0	0.0	(489.2)	(593.0)	1,070.6
	Climate Resilience Team	331.3	0.0	0.2	39.4	78.4	0.5	0.0	0.0	0.0	449.8
	Director of Regeneration	285.1	0.0	0.5	3.1	0.0	0.0	0.0	0.0	0.0	288.7
	Property, Estates & Capital Programmes	2,127.7	3,417.6	0.2	138.5	226.0	0.5	(850.7)	0.0	(7,375.0)	(2,315.1)
	Strategic Development	559.9	0.0	1.0	44.3	0.0	0.0	(230.0)	0.0	(500.0)	(124.7)
Division Total:		5,293.0	3,417.6	1.9	389.3	304.4	1.0	(1,080.7)	(489.2)	(8,468.0)	(630.7)
Planning	Planning	5,018.1	1.0	3.6	308.0	0.0	17.0	0.0	0.0	(3,993.5)	1,354.1
Division Total:		5,018.1	1.0	3.6	308.0	0.0	17.0	0.0	0.0	(3,993.5)	1,354.1
Directorate Total:		46,624.4	8,329.3	2,770.7	28,627.0	15,709.6	3,682.3	(7,582.2)	(2,653.4)	(51,075.1)	44,432.5

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.

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.

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.

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: 2025/26 Budget summary by Division - £'000

2025/26 Budget:	Strategic Housing:	Total:
	(£'000)	
Expenditure		
Employees	10,082	10,082
Premises	47,316	47,316
Transport & Vehicles	10	10
Supplies & Services	2,428	2,428
Third Party Payments	8,694	8,694
Internal Recharges	24,653	24,653
Capital Charges	82	82
Other Operating Expenditure	1,694	1,694
Total Expenditure	94,959	94,959
Income		
Government Grants	(14,562)	(14,562)
Other Controllable Income	(52,686)	(52,686)
Total Income	(67,247)	(67,247)
Net Budget 2025/26:	27,712	27,712

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: 2025/26 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	173.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	173.0
	Housing Needs	3,697.4	33,255.0	2.0	1,813.0	4,953.0	20,901.8	0.0	0.0	(8,730.9)	(32,901.0)	22,990.4
	Housing Partnership & Development	523.0	206.0	1.0	31.0	41.0	1.0	82.0	1,160.0	(100.0)	(1,718.0)	227.0
	No Recourse to Public Funds Team	319.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	319.3
	Private Sector Housing	5,369.0	13,855.0	7.0	584.0	3,700.0	3,750.0	0.0	549.4	(5,730.7)	(18,081.9)	4,001.8
Division Total:		10,081.8	47,316.0	10.0	2,428.0	8,694.0	24,652.8	82.0	1,709.4	(14,561.5)	(52,700.9)	27,711.5
Directorate Total:		10,081.8	47,316.0	10.0	2,428.0	8,694.0	24,652.8	82.0	1,709.4	(14,561.5)	(52,700.9)	27,711.5

5. CAPITAL PROGRAMME

5.1. Lewisham Council's Capital Programme

The below table shows the Council's proposed Capital Programme for 2025/26 to 2028/29

Table 20: 2025/26 to 2028/29 Capital Programme

	2025/26:	2026/27:	2027/28:	2028/29:	Total:
	(£m)				
General Fund:					
Corporate Resources					
ICT - Tech Refresh	0.4	0.0	0.0	0.0	0.4
Total Resources	0.4	0.0	0.0	0.0	0.4
CYP					
Education Services - School Places Programme	7.1	2.3	0.5	0.0	9.9
Education Services - School Minor Works Programme	2.1	0.0	0.0	0.0	2.1
Children's Social Care	0.1	0.0	0.0	0.0	0.1
Families, Quality and Commissioning - Youth Service	0.1	0.0	0.0	0.0	0.1
Myatt Garden RAAC	0.0	0.0	0.0	0.0	0.0
Total CYP	9.5	2.3	0.5	0.0	12.2
Place					
Safer Communities	0.0	0.0	0.0	0.0	0.0
Parks, Sports and Leisure	0.6	2.6	0.0	0.0	3.2
Highways & Bridges – TfL	0.7	0.0	0.0	0.0	0.7
Highways & Bridges – LBL	1.7	3.1	2.2	0.0	7.0
Asset Management Programme	2.1	3.1	0.4	0.0	5.7
Corporate Estates Maintenance Programme	2.7	0.7	0.0	0.0	3.4
Strategic Regeneration - Lewisham Gateway	0.0	0.0	0.0	0.0	0.0

	2025/26:	2026/27:	2027/28:	2028/29:	Total:
	(£m)				
Strategic Regeneration - Catford Programme	4.5	2.4	0.0	0.7	7.6
Planning	0.0	0.0	0.0	0.0	0.0
Environmental Health	0.1	0.0	0.0	0.0	0.1
LUF Programme - Cultural Hub	6.9	0.1	0.0	0.0	7.1
LUF Programme - Public Realm	11.2	1.0	0.0	0.0	12.1
Total Place	30.4	13.1	2.6	0.7	46.8
Housing					
General Fund Housing	62.1	3.6	1.0	7.3	74.0
Housing Services	2.0	0.9	0.5	0.5	3.9
Total Housing	64.1	4.5	1.5	7.8	77.9
Total General Fund:	104.3	19.8	4.6	8.5	137.3
HRA:					
Building for Lewisham Programme – HRA	36.4	43.5	11.0	0.0	90.9
HRA Capital Programme (Inc. Decent Homes)	77.9	50.8	49.4	0.0	178.1
Housing Management System – HRA	0.4	0.3	0.0	0.0	0.7
Aids & Adaptations	0.5	0.5	0.5	0.5	2.0
HRA Allowances for Buybacks & Brockley PFI	2.1	2.4	2.3	5.6	12.4
Total HRA:	117.3	97.5	63.2	6.1	284.1
Total Capital Programme:	221.6	117.3	67.8	14.6	421.4

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 2025/26 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 2025/26 budget will be amended to include any 2024/25 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”. One for one receipts must be spent within five years and can now fund 100% of the

cost of a new home. These rules have only recently changed and previously the percentage was 50%.

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, 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 2025/26 is £123.89 per week. This is an average increase of £3.26 per week from the 2024/25 revised average, which equates to an increase of 2.7%.

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

2025/26 Budget:	Total: (£m)
Expenditure:	
Staffing Costs	26.7
Running Costs (Includes Transfers to Reserves)	62.1
Internal Recharges	3.9
Capital Charges	34.1
Total Expenditure:	126.8
Income:	
External Sources	(126.8)
Reserve Drawdown	(0)
Total Income:	(126.8)
Net Budget 2025/26:	0.0