



AGENDA

OVERVIEW AND SCRUTINY BUSINESS PANEL

Date: TUESDAY, 15 NOVEMBER 2022 at 7.05 pm

Venue: Committee Rooms 2&3, Civic Suite, Lewisham Town Hall, London SE6 4RU

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MEMBERS

Councillor Mark Ingleby	Chair	L
Councillor Ese Erheriene	Vice-Chair	Labour Co-op
Councillor Chris Best	Healthier Communities	Labour Co-op
Councillor Ayesha Lahai-Taylor	Safer & Stronger Communities	L
Councillor Joan Millbank	Labour Group Representative	L
Councillor Stephen Penfold	Housing	L
Councillor James Rathbone	Public Accounts	Labour Co-op
Councillor James Royston	Sustainable Development	Labour Co-op
Councillor Luke Sorba	Chair Children and Young People Select Committee	L
Councillor Eva Stamirowski	Labour Group Representative	L

Members are summoned to attend this meeting

Kim Wright
Chief Executive
Lewisham Town Hall
Catford
London SE6 4RU
Date: Monday, 7 November 2022



INVESTOR IN PEOPLE

The public are welcome to attend our committee meetings, however occasionally committees may have to consider some business in private. Copies of reports can be made available in additional formats on request.

ORDER OF BUSINESS – PART 1 AGENDA

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Lewisham



INVESTOR IN PEOPLE

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Overview and Scrutiny Business Panel

Minutes

Date: 15 November 2022

Key decision: No

Class: Part 1

Ward(s) affected: All

Contributors: Chief Executive / Senior Committee Manager

Outline and recommendations

Members are asked to consider minutes of the meeting of the Overview and Scrutiny Business Panel of 4 October 2022, which were opened to the press and public

1. Recommendation

It is recommended that minutes of those parts of meetings of the Overview and Scrutiny Business Panel which were opened to the press and public on 4 October 2022 be confirmed and signed.

Kim Wright
Chief Executive,
Lewisham Town Hall,
Catford SE6 4RU

7 November 2022

MINUTES OF THE OVERVIEW AND SCRUTINY BUSINESS PANEL

Tuesday, 4 October 2022 at 7.05 pm

PRESENT: Councillors Mark Ingleby, Ayesha Lahai-Taylor, Joan Millbank, Stephen Penfold and James Rathbone.

MEMBER IN-ATTENDANCE PRESENT IN PERSON:
Councillor Louise Krupski, Cabinet Member for Environment and Climate Action.

MEMBERS ALSO JOINING VIRTUALLY:
Councillors Chris Best and James Royston.

OFFICERS PRESENT IN PERSON:
Senior Committee Manager.

OFFICERS PRESENT VIRTUALLY:
Director of Public Realm, Assistant Chief Executive, Head of Overview & Scrutiny, and Senior Programme Manager

Apologies for absence were received from Councillor Luke Sorba and Councillor Eva Stamirowski.

1. Minutes

RESOLVED that minutes of the Meeting of the Overview and Scrutiny Business Panel held on 19 July 2022 be confirmed as an accurate record.

2. Declarations of Interest

There were no interests declared at the meeting.

3. Open Session - Decisions by Mayor and Cabinet on 21 September 2022

Councillor Mark Ingleby, Chair of the Panel, informed the meeting that he had requested that Members should consider the "Lewisham and Lee Green Local Transport Network Monitoring Update" report relating to Item 15 in the Mayor and Cabinet meeting agenda of 21 September 2022. Commenting on paragraph 6 of the report, "Design and Implementation Update", Councillor Ingleby enquired about progress relating to the Neighbourhood Community Infrastructure Levy (NCIL) in view of the Council's Place-Shaping Strategy and coordinated efforts with the Highways Division for implementing complementary measures in accordance with the relevant local policies.

In response, the Director of Public Realm stated that it was necessary to clarify the following:

1. That it was in January 2022 that the Mayor and Cabinet reviewed and agreed implementation to retain Lewisham and Lee Green LTN. The proposal to that informed the decision stipulated that measures should be in place to encourage the use of more sustainable forms of transport. Also, at the time that decision was made, the Mayor and Cabinet recognised at the time of taking the decision that there was minimal consultation due to lockdown restrictions because of the Covid-19 pandemic.
- 1.1 Thus, the submission considered by Mayor and Cabinet on 21 September 2022, which Councillor Ingleby was referring to was not a not a decision report. It was stated that the proposals required the Mayor and Cabinet to note findings of the data monitoring and update on the delivery of complementary measures within the LTN and the surrounding areas and agree further monitoring in April 2023 for continued assessment of the LTN.

The Director informed the Panel:

- 2.1 That the complementary measures identified included provision for
 - additional bike hangers to encourage residents to take up cycling;
 - additional electric charging points with the aim to move to cleaner vehicles; and
 - benches to allow people to rest while walking in areas within the borough.
- 2.2 That the measures were linked to the Council's Transport and Cycling policies, and its Highways action plan. In addition to that, plans were agreed for the planting of trees and other and shrubs to encourage a more pleasant environment in the public realm.
- 2.3 That rollout of the measures had begun as follows:
 - Benches:
 - 10 locations had been identified within the LTN and wider areas;
 - Work to roll out in the locations was underway.
 - Electric vehicles charging points:
 - 12 locations were identified;
 - 3 had already been installed: on Mount Pleasant Road, Springbank Road and Upwood Road;
 - Further 9 will be installed by end of March 2023.
 - Cycle hangers:
 - 20 locations have been identified;
 - There is a shortage of bike hangers due to high demand. Officers are seeking alternative suppliers. Notwithstanding that, 5 have been installed; 7 will be installed later in the month, with further rollouts in the following month.
 - Trees:
 - 35 locations have been identified for tree planting;
 - Planting season is between October and March;
 - Implementation is underway;
 - Challenges of avoiding obstructions that could cause damage to vehicles, or create confusion to users will be taken into consideration during implementation.
 - School streets:

- Trinity Primary School Street has gone live; warning letters will not be sent out until about two or three weeks after implementation;
- The design for Brindishe Lee has been extended to incorporate 20 secondary schools surrounding Trinity Secondary School area, and implementation will take place at the end of the month alongside School Streets for Brindishe Manor, St Saviour's and St Winifred's schools.
- Automatic Number Plate Recognition (ANPR) cameras:
 - Physical modal filters will be removed to allow camera enforcements for better management, less interference, and to prevent vandalism;
 - Cameras will go live around School Streets on 17 October 2022;
 - Letters informing about the implementation will be sent out to residents in the first two or three weeks before the issuing of tickets because the Council aimed to encourage residents to change their behaviours by using more sustainable forms of transport for shorter journeys.

The Panel noted further responses by the Director as follows:

- 3 That to ensure community involvement, the Council was coordinating efforts across relevant departments to work with and inform residents and other organisations about the interventions and implementation of its community programmes.
- 3.1 That a comprehensive response regarding NCIL's awards will be circulated to Members after liaison with the Community Development Team who are leading the programme.

Councillor Ingleby welcomed the efforts, and suggested:

- 4 That officers should consider strategic actions for a coordinated opportunity of intervention around the LTNs that have had less attention, including Hither Green and other areas where there had been a substantial number of NCIL projects.

Councillor Royston addressed the meeting as follows:

- 5 That the situation with the LTNs rollouts was unique. However, because there was insufficient consultation, some transport improvements had become an after-thought.
- 5.1 It was suggested that parking and sustainable transport improvements should have a strong emphasis upon the improvements.
- 5.2 That for future rollout of the measures, officers should outline processes they will be following when deciding the location for electric vehicle charging points and bike hangers, and the planting of trees.

The Director responded to questions raised by Councillor Royston as follows:

- 6 That decisions to implement bike hangers and electric charging points were based on requests.
- 6.1 That specific to electric charging points, officers were seeking to balance demands within the LTNs and across the wider borough because the

- Council was committed to erect them no more than 500 metres from each other.
- 6.2 That there is an exploratory element to the planning of trees because the Council is supportive of the efforts. Thus, officers who are expert in the field are seeking to plant as many trees as possible to cover a larger area, while dealing with challenges to consider services installed underneath roads and pavements.
 - 6.3 That the rollouts of benches were based on trials and information from feedback. Although the Council do not receive large volume of requests for benches, people tended to use them when erected in public spaces.
 - 6.4 That officers were keen to receive requests and suggestions from Members and residents about applying and implementing the measures.

Councillor Ingleby:

- 7 Echoed statement made by Councillor Royston, advising that the Panel requires confirmation about future processes regarding parking, and the overall place shaping strategy.
- 7.1 Requested that officers should provide sufficient data to show the prioritisation of implementation on Hither Green because the area borders the LTNs.
- 7.2 Requested update on the NCIL projects.

Councillor Louise Krupski, Cabinet Member for Environment and Climate Action stated as follows:

- 8 That some of the questions raised have already been responded to via email.
- 8.1 That it would be useful if the Panel focus on interventions based on available funds to progress the Council's Local Implementation Plan (LiP) from a strategic perspective on a borough-wide basis instead of focusing on issues that affect one area.

Councillor Ingleby:

- 9 Endorsed the statement by Councillor Krupski, and requested that officers should provide an update on the Council's LiP funds.

In response to question about LiP funds, the Director advised the Panel:

- 10 That the Government has recently agreed a two-year funding stream of £69m with Transport for London (TfL) to be distributed to local authorities within this financial year.
- 10.1 That there are strict criteria that TfL has been mandated to undertake by the Government but out of the £69m sum, Lewisham has received an allocation of £1.1m, which is equivalent to the 2019-2020 financial year figure.
- 10.2 That although Lewisham is expected to spend its allocation of £1.1m by the end of the current financial, the LiP funding has provided a means for it to plan strategically as an authority into the next financial year.

Councillor Krupski responded to further questions, advising the Panel:

- 11 That mitigation measures planned for the LTN are currently being implemented.

- 11.1 That the Council will be taking a strategic look at the whole borough, with safety as a key criterion to assess collision rates and speeds on its roads. Also for safety reasons, the considerations would include School Streets to prevent them from becoming islands in themselves.
- 11.2 That before the previous LiP funding dried up, the Council had a list of uncompleted schemes that it was progressing, and some of those are going to be addressed in this financial year.

The Director responded to questions from Councillor Millbank, confirming:

12. That the decision about the LTN taken by the Mayor and Cabinet in January 2022 was subject to a six-monthly review. It was stated that the next review will take place in six-months' time
- 12.1 That the Council was using social media and utilising expertise from colleagues in the Council's Communication Team to inform residents of progress and work to be undertaken.

Councillor Rathbone:

13. Expressed a disappointment at not receiving information about the implementation of some of the complementary measures mentioned at the meeting.
- 13.1 Suggested that the Council should take steps to improve how it was communicating with its residents to prevent mass disinformation in the locality

Councillor Krupski:

14. Welcomed the suggestion made about mass disinformation on board, and encouraged Members to raise concerns they might have in the future on matters pertaining to her portfolio.

The meeting noted that officers will provide information about the company that is advising on locations of the complementary measures.

RESOLVED that the report be noted.

4. Part 1 - Decision made by the Executive Director for Housing, Regeneration and Public Realm

RESOLVED that the report be noted.

5. Scrutiny Update Report

The Head of Overview and Scrutiny advised the Panel as follows:

- That some select committee dates were changed following the announcement of Queen's death.
- That the Council is currently in the middle of a select meeting cycle. Sustainable Housing Select Committee and Safer and Stronger Communities Select Committee will be meeting the following week to complete this round of meetings.
- That the next cycle of Select Committee meetings will start with Healthier Communities Select Committee which will be meeting on 1 November. The

budget cuts will be considered by all the select committees in that round of meetings.

The Panel also noted updates about the Overview and Scrutiny Committee which met on 21 September as follows:

- The main item was a report on Lewisham's response to the cost-of-living crisis. As a result of that, three select committees - Healthier Communities, Safer and Stronger Communities and Children and Young People - will be carrying out further work on the topic
- That the Overview & Scrutiny Committee also established two task and finish groups. One of those will be looking at creative and community workspaces and the other will be reviewing community gardening and allotments practise. The investigations are now in the process of being scoped and the first meetings will take place later in the month or early next month.

Councillor Rathbone, Chair of Public Accounts Select Committee informed the meeting as follows:

- That because of certain recent financial decisions made by the Government, a substantial part of the Council's budget projections no longer apply. It was stated that officers are having to make changes very rapidly to their financial projections as the Bank of England acts on the issues.
- That it is a normal financial risk for the Council not receiving the Government's financial settlement until very close to the end of its financial year.

Councillor Penfold, Chair of Housing Select Committee stated that the next meeting of the Committee will be on 12 of October 2022, and Members will consider among other things, Lewisham Homes' Annual Report, the Service Charge Policy, and updates on selective licencing.

Councillor Lahai-Taylor, Chair of Safer and Stronger Communities Select Committee echoed the statement by the Head of Overview and Scrutiny that the equalities perspective of the cost-of-living crisis has been added to the Committee's workplan.

Councillor Royston, Chair of Sustainable Development Select Committee stated that there has been no significant update since the last meeting, and that the next meeting of the Committee will take place the following week.

Councillor Best, Chair of Healthier Communities Select Committee reported as follows:

- That there will be a substantive item on the cost-of-living crisis.
- That the Director of Public Health has been invited to present a report which will include information on the food justice work, and the warm hubs and spaces.
- That the Executive Director for Community Services will provide an update on the use of local libraries, community centres, and the work with Lewisham's local.

- It was stated that as the winter period approaches, there could be referrals of the issues to Safer and Stronger Communities and Children and Young People Select committees because they concern the health and wellbeing of residents.

RESOLVED that the report be noted.

Meeting closed at 8.12pm.

Chair



Overview and Scrutiny Business Panel

Declarations of Interest

Date: 15 November 2022

Key decision: No

Class: Part 1

Ward(s) affected: All

Contributors: Chief Executive

Outline and recommendations

Members are asked to declare any personal interest they have in any item on the agenda.

1. Summary

- 1.1. Members must declare any personal interest they have in any item on the agenda. There are three types of personal interest referred to in the Council's Member Code of Conduct:
 - (1) Disclosable pecuniary interests
 - (2) Other registerable interests
 - (3) Non-registerable interests.
- 1.2. Further information on these is provided in the body of this report.

2. Recommendation

- 2.1. Members are asked to declare any personal interest they have in any item on the agenda.

3. Disclosable pecuniary interests

3.1 These are defined by regulation as:

- (a) Employment, trade, profession or vocation of a relevant person* for profit or gain
- (b) Sponsorship –payment or provision of any other financial benefit (other than by the Council) within the 12 months prior to giving notice for inclusion in the register in respect of expenses incurred by you in carrying out duties as a member or towards your election expenses (including payment or financial benefit from a Trade Union).
- (c) Undischarged contracts between a relevant person* (or a firm in which they are a partner or a body corporate in which they are a director, or in the securities of which they have a beneficial interest) and the Council for goods, services or works.
- (d) Beneficial interests in land in the borough.
- (e) Licence to occupy land in the borough for one month or more.
- (f) Corporate tenancies – any tenancy, where to the member's knowledge, the Council is landlord and the tenant is a firm in which the relevant person* is a partner, a body corporate in which they are a director, or in the securities of which they have a beneficial interest.
- (g) Beneficial interest in securities of a body where:
 - (a) that body to the member's knowledge has a place of business or land in the borough; and
 - (b) either:
 - (i) the total nominal value of the securities exceeds £25,000 or 1/100 of the total issued share capital of that body; or
 - (ii) if the share capital of that body is of more than one class, the total nominal value of the shares of any one class in which the relevant person* has a beneficial interest exceeds 1/100 of the total issued share capital of that class.

*A relevant person is the member, their spouse or civil partner, or a person with whom they live as spouse or civil partner.

4. Other registerable interests

4.1 The Lewisham Member Code of Conduct requires members also to register the following interests:

- (a) Membership or position of control or management in a body to which you were appointed or nominated by the Council
- (b) Any body exercising functions of a public nature or directed to charitable purposes, or whose principal purposes include the influence of public opinion or policy, including any political party
- (c) Any person from whom you have received a gift or hospitality with an estimated value of at least £25.

5. Non registerable interests

- 5.1. Occasions may arise when a matter under consideration would or would be likely to affect the wellbeing of a member, their family, friend or close associate more than it would affect the wellbeing of those in the local area generally, but which is not required to be registered in the Register of Members' Interests (for example a matter concerning the closure of a school at which a Member's child attends).

6. Declaration and impact of interest on members' participation

- 6.1. Where a member has any registerable interest in a matter and they are present at a meeting at which that matter is to be discussed, they must declare the nature of the interest at the earliest opportunity and in any event before the matter is considered. The declaration will be recorded in the minutes of the meeting. If the matter is a disclosable pecuniary interest the member must take not part in consideration of the matter and withdraw from the room before it is considered. They must not seek improperly to influence the decision in any way. **Failure to declare such an interest which has not already been entered in the Register of Members' Interests, or participation where such an interest exists, is liable to prosecution and on conviction carries a fine of up to £5000**
- 6.2. Where a member has a registerable interest which falls short of a disclosable pecuniary interest they must still declare the nature of the interest to the meeting at the earliest opportunity and in any event before the matter is considered, but they may stay in the room, participate in consideration of the matter and vote on it unless paragraph 6.3 below applies.
- 6.3. Where a member has a registerable interest which falls short of a disclosable pecuniary interest, the member must consider whether a reasonable member of the public in possession of the facts would think that their interest is so significant that it would be likely to impair the member's judgement of the public interest. If so, the member must withdraw and take no part in consideration of the matter nor seek to influence the outcome improperly.
- 6.4. If a non-registerable interest arises which affects the wellbeing of a member, their, family, friend or close associate more than it would affect those in the local area generally, then the provisions relating to the declarations of interest and withdrawal apply as if it were a registerable interest.
- 6.5. Decisions relating to declarations of interests are for the member's personal judgement, though in cases of doubt they may wish to seek the advice of the Monitoring Officer.

7. Sensitive information

- 7.1. There are special provisions relating to sensitive interests. These are interests the disclosure of which would be likely to expose the member to risk of violence or intimidation where the Monitoring Officer has agreed that such interest need not be registered. Members with such an interest are referred to the Code and advised to seek advice from the Monitoring Officer in advance.

8. Exempt categories

- 8.1. There are exemptions to these provisions allowing members to participate in decisions notwithstanding interests that would otherwise prevent them doing so. These include:-
- (a) Housing – holding a tenancy or lease with the Council unless the matter relates to your particular tenancy or lease; (subject to arrears exception)
 - (b) School meals, school transport and travelling expenses; if you are a parent or

guardian of a child in full time education, or a school governor unless the matter relates particularly to the school your child attends or of which you are a governor

- (c) Statutory sick pay; if you are in receipt
- (d) Allowances, payment or indemnity for members
- (e) Ceremonial honours for members
- (f) Setting Council Tax or precept (subject to arrears exception).



Overview and Scrutiny Business Panel

Decisions made by Mayor and Cabinet

Date: 15 November 2022

Key decision: Yes

Class: Part 1

Ward(s) affected: All

Contributors: Chief Executive / Head of Governance & Committees

Outline and recommendations

Members are asked to consider decisions taken at a meeting of the Mayor and Cabinet held on 2 November 2022 in open session

1. Recommendation

To consider decisions taken by the Mayor and Cabinet on 2 November 2022, which will come into force on 16 November 2022, unless called in by the Overview and Scrutiny Business Panel on 15 November 2022.

2. Background

2.3 The Panel received requests for Members to consider proposals in the attached reports considered at the Mayor and Cabinet meeting on 2 November 2022 relating to the following decisions:

- i. Parks and Open Spaces Management;
- ii. Lewisham Council Corporate Strategy (2022-2026).

2.2 Under the provisions of Standing Orders Part IV E 14, Members may call in an executive decision within 7 days. If this report is not called in, the decisions will come into force on 16 November 2022.



Mayor and Cabinet

Parks and Open Spaces Management

Date: 2 November 2022

Key decision: Yes

Class: Part 1

Ward(s) affected: All

Contributors:

James Lee	Director of Communities, Partnerships and Leisure
Vince Buchanan	Head of Parks, Sport and Leisure
Mia Agnew	Senior Contracts Lawyer
Katharine Nidd	Head of Strategic Finance, Planning and Commercial

Outline and Recommendations

This paper sets out the work undertaken to assess the financial impact of different models for the delivery of Lewisham's parks and open space management service in the short to medium term and makes recommendations for the ongoing delivery of the provision.

It is recommended that the Mayor and Cabinet agree:

- that due to the financial situation facing the Council that the authority should remain with an current model of delivery for the foreseeable future
- that the current contract is extended by a further 14 months to 31 December 2024 and delegate the contractual details to the Executive Director of Community Services, in consultation with the Director of Law, Governance & Elections, within agreed budgets

Timeline of engagement and decision-making

Report to Mayor and Cabinet - 10 October 2019

The Future Management and Maintenance of Parks and Open Spaces

<https://councilmeetings.lewisham.gov.uk/documents/s68146/Green%20Scene%20The%20Future%20Management%20and%20Maintenance%20of%20Parks%20and%20Open%20Spaces.pdf>

Report to Mayor and Cabinet – 10 March 2021

Parks and Open Spaces Management

<https://councilmeetings.lewisham.gov.uk/documents/s78650/Contract%20Extension%20Parks%20and%20Open%20Spaces%20Management.pdf>

1. Summary

- 1.1. This paper sets out the work undertaken to assess the financial impact of different models for the delivery of Lewisham's parks and open space management service in the short to medium term and makes recommendations for the ongoing delivery of the provision.

2. Recommendations

- 2.1. It is recommended that Mayor and Cabinet agree that:
 - 2.1.1. due to the financial situation facing the Council that the authority should not insource Parks and Open Spaces Management and remain with the current model of delivery for the foreseeable future
 - 2.1.2. that the current contract is extended by a further 14 months to 31 December 2024 and delegate the contractual details to the Executive Director of Community Services, in consultation with the Director of Law, Governance & Elections, within agreed budgets

3. Policy Context

- 3.1. Lewisham's Corporate Strategy includes our commitment to Making Lewisham Greener- Everyone enjoys our green spaces, and benefits from a healthy environment as we work to protect and improve our local environment. A key aspect of this commitment is the preservation of our award-winning green spaces.
- 3.2. In November 2008, Professor Sir Michael Marmot was asked by the Secretary of State for Health to chair an independent review to propose the most effective evidence based strategies for reducing health inequalities in England from 2010. The final report (Marmot et al., 2010) includes policies and interventions that address the social determinants of health inequalities, and specifically recommends that improving the availability of high quality green spaces across the social gradient would help reduce health inequalities.
- 3.3. Government policy increasingly recognises the importance of greenspace in people's health and wellbeing for promoting good health, prevention of poor health and treatment and recovery from illness and injury. The Government's 25 Year Environment Plan, 'A green future: Our 25-year plan to improve the environment' acknowledges the essential role that the natural environment and greenspace play in people's physical and mental health, and aims to improve population health and wellbeing by forging a closer connection between people and the natural environment.

- 3.4. Commitments to action include those that aim to improve access to greenspace, for instance by creating better green infrastructure, and those that encourage people to engage more, for example through structured programmes that link them to greenspace. The NHS has committed to take more action on prevention and sees the use of green assets as part of the overall plan to achieve this goal. The NHS Long-term Plan (LTP) outlines how Integrated Care Systems will increasingly work with local government at 'place' level, focusing on population health, in recognition of the role which the wider determinants of health play in supporting good health and preventing illness.
- 3.5. The NHS LTP describes the intention to expand the use of social Improving access to greenspace: A new review for 2020 suggested including using green social prescriptions, supported by local accessible greenspace. Both the NHS and other government departments recognise the crucial importance of access to good quality greenspace as a key factor for health.
- 3.6. This is reflected in a wide range of policies across Government including the Childhood Obesity Strategy; Everybody Active, Every Day; Loneliness Strategy ; Clean Air Strategy; Sporting Future; Prevention is Better than Cure; Cycling and Walking Investment Strategy; 5-year Forward View for Mental Health; Integrated Communities Action Plan; and is one of the UN Sustainable Development Goals.

4. Background

- 4.1. On 4th November 2009 the Mayor and Cabinet agreed the recommendation to award a 10 year Green Space Management Contract 2010-2020 to Glendale Grounds Management.
- 4.2. On 10th October 2019 Mayor and Cabinet agreed in principle to insource parks and open spaces services, they also agreed a formal contract extension of 20 months from 1 March 2020 until 31 October 2021.
- 4.3. On 10th March 2021, due to a number of factors related to the COVID-19 pandemic, Mayor and Cabinet agreed that the insourcing be paused with the current contract extended for a further 24 months until 31st October 2023.
- 4.4. Officers are now preparing for the future management of the service and have been required to review the resources required to ensure that delivery remains sustainable.
- 4.5. This includes consideration of the overall financial position of the authority which is facing considerable pressure due to a number of sources. Alongside unprecedented levels of economic and fiscal uncertainty in 2022/23 the Council is committed to adjusting to levels of spending without the £26m of Covid grant support used in 2021/22, prior year cost pressures carried forward, and additional significant budget reductions for 2022/23. These must be delivered in full as planned as any shortfall adds to the funding gap, requiring more cuts to be identified to set a balanced budget.
- 4.6. The Council set its medium term financial plan in July 2022 in the recovery period of a global pandemic without the clarity or certainty on the levels of funding it can expect beyond March 2023. The base case assumptions in that report produced an assumed budget gap of £36m over the four year period of 2023/24 to 2026/27, with a profile of £10m, £10m, £8m, and £7m in each year. Given refinement over the summer the pressure for next year is now estimated to be closer to £18m necessitating difficult decisions around how to reshape services and reduce expenditure during a period of unprecedented inflationary pressures with very little confidence that Government will fund inflationary pressures.
- 4.7. This paper sets out the work undertaken to assess the impact of insourcing the parks maintenance service in the short of medium term and makes recommendations for the ongoing delivery of the provision.

5. Current contract

- 5.1. As set out above the current arrangements for the maintenance and management of the boroughs parks have been in place since 2010 during which time the service has performed extremely well with Lewisham assessed as having the best parks in the capital for three of the past six years as assessed by the Good Parks for London report. During this time Lewisham has never been out of the top three positions and is the highest scoring borough across the period.
- 5.2. In addition the service topped the list of those that residents are most satisfied with in the 2021 Lewisham Residents' Survey. Overall, the current model of delivery is achieving high quality results across all aspects of the services and there are no concerns regarding the partnership approach taken. Any potential drop in the quality of service will be identified via the agreed monitoring processes and managed via the robust default mechanisms.

6. Future service delivery

- 6.1. When Mayor and Cabinet agreed, in principle, to the insourcing of the service in 2019 this was based on an options appraisal which considered the following factors:
- Risk
 - Advantages/Opportunities
 - Value for money
 - Commercial opportunities to generate income
 - Barriers to Market entry
 - Responsiveness/management and surety of service delivery
 - Social Value
- 6.2. The majority of this work remains valid although the experience during the COVID pandemic has demonstrated that external providers can contribute significant social value and, as such, this element of the assessment would be worthy of consideration if the appraisal were to be re-run.
- 6.3. Notwithstanding this, given the financial situation facing the Council, as set out at paragraphs 4.5 and 4.6 above, means that the main focus of the revised assessment has been on the financial modelling to assess whether the authority is in a position to absorb the increased costs likely to be generated through the insourcing of the service.
- 6.4. As such, officers have recently commissioned FMG Consulting, who are currently supporting LB Southwark with the insourcing of the leisure services, to undertake a detailed financial modelling of the costs of bringing the contract under Council delivery. The full report is attached as Appendix 1.
- 6.5. The key working assumption around the financial model has been to assume that the provision will be delivered on a 'lift and shift' approach to allow direct comparison with market testing on the current service. Some key assumptions that have informed the approach are:
- The price base is 2022/23;
 - No changes have been made to reflect how the Council may change the delivery of this service in the future;
 - The model captures the key marginal impact on income and operating costs resulting from the transfer back to in-house management;
 - Cost changes in the model (fuel, utilities etc.) to bring the projections to 2022 levels but not estimates of future CPI inflation beyond September 2022;
 - The base (current) cost used in the report (for comparison purposes) is the

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aggregate values for 2022 relating to Scheduled Payments of £2,520,245 to the Contractor and agreed Variation Orders of £67,682 which provided a total contract value of £2,587,927 for 2022.

- 6.6. Overall the financial modelling shows that there would be a considerable increase in costs to the Council should the service be insourced.
- 6.7. The modelling shows total cost for the service to be £4,548,885 in year 1 falling to £4,150,906 in year 3. The current contract costs as modelled by FMG are £2,587,927 which would mean that like for like delivery of the in-house service would require a budget increase of just under £2,000,000 in year one.
- 6.8. The increased costs during year 1 of the service relate to the project management and mobilisation support required to ensure a seamless insourcing of the service and continuity of delivery. These estimates are based on real costs incurred on a live insourcing project in Southwark.
- 6.9. If the service were to be reprocured the Council would still incur some transition/mobilisation costs but these would be expected to be much lower due to the fact that this is a mature marketplace and procurement activity is built into the overall business models of providers and well understood and supported by Council structures.
- 6.10. In order to assess the impact of these projections on the Council's budget it is important to establish the counterfactual position, namely the current cost of the service and the estimated cost of any future contract.
- 6.11. As highlighted at paragraph 5.8 the current contract costs the difference in like for like service delivery in year one of the in-house service would require a budget increase of just under £2,000,000 against current expenditure.
- 6.12. However, it is important to note that the current contract is a mature one and if the Council were to proceed to procurement then there would likely be significant inflationary and risk pressures/factors included in tender submissions for a ten year contract which is a standard contract length for a service of this nature.
- 6.13. Based on informal market testing it is estimated that the current contract sum may to be subject to an increase of around 15% meaning that the contract value for the outsourced service would be c£3m per annum or £1.55m lower than for the insourced service in year one or £1.15m in year 3.
- 6.14. In 2019 it was assessed that annual cost of an insourced service would be approximately £108,000 higher than a reprocured service. However, this was an initial assessment and it was always intended that a more detailed examination of the potential costs be undertaken before the in principle decision on the insourcing were confirmed. In comparing the FMG figures with those submitted in 2019 officers have interrogated the difference between the two in order to ensure that the assumptions made under each assessment are revisited and tested.
- 6.15. The main differences relate to overall staffing/central support costs, potential income, vehicle, and depot/operational expenditure.
- 6.16. Staffing costs are significantly higher for an insourced model for three main reasons. The direct increase in overheads related to Council structures and access to the Local Government Pension Scheme; an adjustment required to reflect the fact that Council staff work a 35 hour week compared to 40 hours across the wider industry (equivalent to 7.57 full time equivalent members of staff) and the fact that Council staff receive a minimum of 4 days extra holiday per year. This holiday differential will actually increase after 5 years due to Council leave policy but in the short term the FMG assessment is deemed sound.
- 6.17. These issues were considered in 2019 but since then the Council's pay structure has increased by around 8% and, notwithstanding this, FMG's professional assessment

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takes a more prudent view of the likely costs of insourcing based on live experiences in similar projects. Overall FMG assess the staffing costs to be £509,945 more than those considered in 2019.

- 6.18. The income estimates in 2019 were £312,000 whereas FMG kept the existing figure of £83,694. It is important to note that the larger figure assumed the integration of the service with Beckenham Place Park and the income potential there but these have subsequently been realised to support the existing operations so these need to be stripped out of the modelling. There remains potential for income to rise significantly under the in-house model, but this is likely to take some years to establish and assumes all residual 'chilling effects' of COVID have left the market. However, it is important to note that this would also be possible under the contractor model, thereby reducing the overall contract value, so in this regard the FMG methodology of a lift and shift is considered sound.
- 6.19. The estimated cost of operational vehicles has increased significantly from the initial cost modelling completed in 2019 for two reasons. The initial estimate on the number of vehicles that would be required to deliver the service was based on initial estimates of 22. This is less than the number of vehicles that are currently being used to deliver the service. We have been advised by Glendale that there are currently 30 vehicles on contract, an increase on the initial estimate of 26.6%. Therefore, being prudent 30 has been used to inform FMG's cost estimate for this element of service.
- 6.20. The estimated cost of vehicles for the insourced model in 2019 were based on information received via Lewisham's Fleet Services and reflected the rates at that time for internal lease arrangements. FMG's estimates are more reflective of the current market rates for provision via external suppliers. It should be noted that these are considerably higher than initial estimates. There could be scope to reduce these costs via a formal tendering process. However, that approach will not be without its challenges due to the current state of the fleet vehicle supply chain.
- 6.21. The sourcing of vehicles from Fleet Services for an in-house mobilisation date of 1st November 2023 is likely to be challenging and for the reason set out above likely to be unachievable as there is currently an estimated lead time for delivery of approximately 2 years for new fleet vehicles. Therefore, any vehicles supplied by Fleet Services in the short term are likely to come at a premium cost from an external vehicle lease company. Notwithstanding this it is assumed that some efficiencies could be made on the FMG assessment in relation to vehicles.
- 6.22. On wider depot and operational cost FMG estimate these to be significantly higher than the original assessment. This is due to utilities inflation and a more prudent view of the budget required for the reactive repairs and maintenance which is supported by current costs being experienced by the Council across its operational estate. It is assessed that some of these costs are also likely to be experienced by a contractor but they can be mitigated through wider economies of scale and maintenance expertise within their organisations.
- 6.23. The result of the overall comparison shows that the FMG assessment could potentially be moderated from a £1.55m costs in year one or £1.15m in year 3 to result in the in-house option being c£1.2-1.3m more expensive in year one and £900,000 - £1m from year 3.
- 6.24. However, even at this level, given the financial position facing the Council as set out in paragraphs 4.5 and 4.6 above it is recognised that these costs could not be absorbed within the Medium Term Financial Strategy without significant costs savings elsewhere. It is therefore recommended that the Council remain with the current model of delivery for the foreseeable future.
- 6.25. Assuming that the recommendation to remain with a provider model is accepted the

second issue to consider is whether the Council should begin to plan for a procurement exercise to deliver a new contract when the current one expires from 1 November 2023 or whether the current market uncertainties make this a sub-optimal time to be procuring long term contracts of this nature.

- 6.26. The Bank of England Monetary Policy Report of August 2022 states ‘CPI inflation is expected to rise more than forecast in the May Report, from 9.4% in June to just over 13% in 2022 Q4, and to remain at very elevated levels throughout much of 2023, before falling to the 2% target two years ahead’.
- 6.27. The main reason for the current inflation rate is the Russian invasion of Ukraine which has had a significant impact on the price of fuel, foodstuffs and a range of manufacturing products relied upon in supply chains. This invasion is an event which the Council as a diligent contracting authority could not have foreseen and as such the option to extend the current contract exists to try and ensure that the procurement of the contract avoids the worst of these adverse conditions and high levels of inflation are not ‘baked-in’ to the price of a long term contract.
- 6.28. In order to explore this further officers have discussed with the current provider who are prepared to agree to an extension until 1 January 2025. The initial terms under discussion for the extension include a RPI uplift on the 1st November 2023 and additional underwriting of the value of assets required for the continuation of the service for an additional 14 months, as per the current agreement. However, officers are currently in negotiation with the existing provider regarding potential minor changes to the contract to ensure that any uplift is kept to a minimum. As such officers recommend that agreement of the contractual details for the extension are delegated to the Executive Director of Community Services in consultation with the Director of Law, Governance & Elections.
- 6.29. There is some residual risk in this option in that inflation may still be at a high level in November 2023 but given the predictions from the Bank of England set out in paragraph 5.22 it is expected that the rate will be at least reducing by that point and will be back to around 2% when the full procurement is undertaken.
- 6.30. This extension would not alter the overall nature of the contract and the overall level of agreed extensions would not exceed 50% of the value of the original contract.
- 6.31. The Council is currently extremely happy with the current contractual arrangement and, as highlighted at paragraph 5.1 Lewisham’s Parks are consistently assessed amongst the best in London in the Goods Parks for London Report. <https://parksforlondon.org.uk/resource/good-parks-for-london/>
- 6.32. As such it is recommended that the current contract be extended until the end of December 2024.
- 6.33. Officers have advised Glendale that if the Mayor and Cabinet decide that they do not want to agree to a further contract extension that actions will begin immediately to ensure new management arrangement are in place by the end of the current contract i.e. from 1 November 2023.
- 6.34. Assuming that the contract extension is agreed officers will undertake further review of the model to ensure that the future procurement is undertaken in the most advantageous manner possible for the authority.

7. Contract Extension and service review

- 7.1. As set out above negotiations with Glendale have been undertaken and an ‘in principle’ agreement has been reached that would see the 14 month extension period delivered based on an inflationary uplift from November 2023. As set out in paragraphs 5.26 – 5.29 above it is hoped that market conditions will have stabilised by that point and inflation returned to closer to the target 2% but even if it hasn’t the extension is short enough to

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be financially manageable which a review of the contract is undertaken to reduce cost pressures.

- 7.2. The basis of the extension would be that that all existing contract terms and conditions will remain for the life of the extension, with any amendments agreed by the Executive Director for community Services in consultation with the Director for Law, Governance and Elections.
- 7.3. During the period of the extension all aspects of the contract will be reviewed to investigate whether a future procurement could be undertaken on a different model to allow the authority to take advantage of commercial opportunities such as the expansions of concessions or wider income generating initiatives. It might also be possible to develop a hybrid model with elements of the service e.g. sports development brought back in house in reflection of the recently formed Communities, Partnerships and Leisure Division which has brought this function into the same team as parks and open spaces.
- 7.4. The extension would also allow for the consideration of the outcome of the current consultation regarding the proposal to return housing management to the Council - <https://lewisham.gov.uk/housing-futures>. Lewisham Homes currently undertake their own ground maintenance and, should the proposal be agreed, the extension will allow for potential synergies of service to be considered.
- 7.5. Following this review it is recommended that the service be subject to a full open procurement exercise to ensure that a new contract is in place from 1 January 2025. It is recommended that Mayor and Cabinet agree that the authority to begin this process is delegated to the Executive Director of Community Services.

8. Financial implications

- 8.1. The Green Space Management Contract (2010-2020) was originally awarded to Glendale Grounds Management on 4 November 2009 with an annual contract value of £3.521m per annum. Therefore at the point of award the forecast cumulative contract cost over the full life of the contract was approx. £35.2m.
- 8.2. Over the life of the contract it has been necessary to make variations to the original contract value due to the removal from the contract of the Lewisham Homes sites, operational changes and other budget reductions resulting from the councils budget strategy.
- 8.3. The current contract extension is due to run until 30th October 23. The current contract value is £2,604.2k pa with a maximum payable under the contract mechanism of 98% of this overall contract sum at £2,552.1k pa. This amount is in line with the current agreed budget of £2,562.1k. The contract extension requested is for a further 14 months to the end of December 24 at a total costs of £3.1m. Discussions are ongoing with Glendale Grounds Management but in principle agreement has been reached that the overall contract expenditure will be contained in line with current costs.
- 8.4. The final decision on the extension contract value to be delegated the Executive Director Community Services and will be contained within existing agreed budgets.

9. Legal implications

- 9.1. The report recommends that the decision made by Mayor and Cabinet on 10th October 2019 to insource the service is reversed and that the service continues to be provided by an external contractor. A further report will need to be brought back to Mayor and Cabinet for approval to procure.
- 9.2. This report also recommends that Mayor and Cabinet extend the current Parks and Open Spaces Management contract for a period of 14 months until 31st December 2024. The

contract was originally awarded for a period of 10 years from 2010 until 2020. It has since been extended as detailed in the report until 31st October 2023.

- 9.3. The Council is obliged to comply with the Public Contracts Regulations 2015 (the Regulations). Some variations to existing contracts may trigger a requirement to undertake a new competitive tender process. The Council's Contract Procedure Rules set out which variations can be made without a new competitive process (Constitution Part IV I, paragraph 17 of Contract Procedure Rules). This report explains why these changes are proposed.
- 9.4. The report refers to current market conditions arising (paragraph 6) as the rationale for extending the current contract. Rule 17.3 of the Contract Procedure Rules refers to the requirement of the Regulations (regulation 72(1)c) that where the need for a modification (extension) has been brought about by circumstances which a diligent contracting authority could not have foreseen; and the modification does not alter the overall nature of the contract, then a change may be made provided that the change does not result in an increase in price of more than 50% of the value of the original contract. The proposed change does not exceed that level. As such, there is an argument that the variation does not trigger a requirement to undertake a new procurement.
- 9.5. On that basis, therefore, the proposed changes are allowable under the Council's Contract Procedure Rules paragraph 17.
- 9.6. This decision is a Key Decision under Article 16.2 (c) (xxiii) of the Constitution as it has a value of more than £200,000. It is therefore required to be contained in the current Key Decision Plan.

10. Equalities implications

- 10.1. There are no direct equalities implications arising as a result of this report.

11. Climate change and environmental implications

- 11.1. There are no direct environmental implications arising as a result of this report as it relates to the status of the provider of the service rather than the deliverable themselves.

12. Crime and disorder implications

- 12.1. There are no direct crime and disorder implications arising as a result of this report.

13. Health and wellbeing implications

- 13.1. There are no direct health and wellbeing implications arising as a result of this report.

14. Social Value implications

- 14.1. Glendale will continue to pay the London Living Wage for the duration of the contract extension.

15. Background papers

- 15.1. Report to Mayor and Cabinet - 10 October 2019: The Future Management and Maintenance of Parks and Open Spaces
<https://councilmeetings.lewisham.gov.uk/documents/s68146/Green%20Scene%20The%20Future%20Management%20and%20Maintenance%20of%20Parks%20and%20Open%20Spaces.pdf>
- 15.2. Report to Mayor and Cabinet – 10 March 202: Parks and Open Spaces Management

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19. Appendix 1 - Lewisham Parks & Open Spaces Insourcing - Financial Modelling completed by FMG consulting



LONDON BOROUGH OF LEWISHAM PARKS & OPEN SPACES MANAGEMENT - FINANCIAL MODELLING OF INSOURCING

A PAPER BY FMG CONSULTING

SEPTEMBER 2022

1. Introduction

Introduction

- 1.1 The London Borough of Lewisham ('the Council') has appointed FMG Consulting Ltd ('FMG') to prepare a financial model for the insourcing of its parks service.
- 1.2 The management of Lewisham's parks and open spaces has been contracted to Glendale Grounds Management since 2010. On 10th October 2019, Mayor and Cabinet agreed in principle to insource the service. As part of this decision, they also agreed a formal contract extension of 20 months from 1st March 2020 until 31st October 2021 to enable the Council to prepare for the insourcing. The contract was further extended to 31st October 2023 due to the uncertainties surrounding the Covid-19 pandemic.
- 1.3 The service is now due to come under direct Council management on 1st November 2023. In preparation for this, FMG has been asked to develop a financial model projecting the cost of managing the service on an in-house basis.
- 1.4 This paper summarises the results of our financial modelling, sets out all assumptions utilised and identifies the key risk areas for the Council. The remainder of this paper is structured as follows:
 - Section 2 – Summary of Approach;
 - Section 3 – Summary of Financial Model;
 - Section 4 – Risks and Sensitivity Analysis;
 - Section 5 – Beckenham Place Park Efficiencies;
 - Section 6 – Summary and Conclusions.
- 1.5 Any queries relating to this report should be made to Kevin Godden on kevingodden@fmgconsulting.co.uk or Damien Adams on damienadams@fmgconsulting.co.uk.

2. Summary of Approach

Key Steps

2.1 Our approach involved a number of key steps:

- Reviewing the Council's financial modelling which informed the original decision to insource;
- Reviewing Glendale's contract and associated schedules;
- Reviewing the financial performance of the service based on information provided by Glendale;
- Consulting with key Council officers; and
- Re-costing the vehicle fleet and a number of key cost variables including fuel and utility costs.

2.2 Using the information gleaned from the above steps and our own experiencing of working with insourced Council services, we developed a financial model projecting the future income and operating costs of the service under Council management. The contents of the model and working assumptions are summarised over the pages that follow.

Key working assumptions

2.3 The key working assumption around the financial model has been to assume that the service is a 'lift and shift' approach. Some key assumptions that have informed our approach are as follows:

- The price base is 2022/23;
- No changes have been made to reflect how the Council may change the delivery of this service in the future;
- The model captures the key marginal impact on income and operating costs resulting from the transfer back to in-house management;
- We have reflected known cost changes in the model (fuel, utilities etc.) to bring the projections to 2022 levels but not estimates of future CPI inflation beyond September 2022;
- The base (current) cost used in the report (for comparison purposes) is the aggregate values for 2022 relating to Scheduled Payments of £2,520,245 to the Contractor and agreed Variation Orders of £67,682 which provided a total contract value of £2,587,927 for 2022.

2.4 Whilst we have developed the financial projections on a 'lift and shift' basis, the financial model itself (see Appendix A) has been developed so that the Council can use it as an on-going live model and update the income and cost projections as the in-house team changes the way the service is delivered in the future.

3. Summary of Financial Model

Introduction

- 3.1 We have prepared a financial model to collate all income streams, operating costs, financing and resourcing costs into one place and to provide an overall annual net cost projection for the service under an in-house model.
- 3.2 It is clear from discussions with the Council that there are still a number of unknowns including how the service will be delivered under an in-house model, the resources required and the opportunities that may be required in the future. The financial model has been built to include flexibility for accommodating further development of the service, capital financing strategy and quantification of costs.
- 3.3 We have however, taken this opportunity to challenge some of the current income and costs, and where possible to consider the impact arising from some of the key differences in management models, for example; self-insuring the vehicle fleet, pension contributions, better funding arrangements, interest rates, employee costs including terms and conditions, profit and overheads.
- 3.4 This section sets out the projected income and costs of managing the service on an in-house basis.

Structure of the Financial Model

- 3.5 A copy of the financial model is attached at Appendix A to this paper. The model has a number of worksheets in the overall workbook allowing changes to be made to assumptions, to see how income and costs have been calculated and provide sufficient detail to aid understanding of the figures and projections.
- 3.6 The Operator Profit and Loss Account captures the income and costs from each of the worksheets, and has as its main headings the following elements:
 - Input assumptions;
 - Profit and Loss Account;
 - Income – Park Events, rents and pitch hire;
 - Depot Building Works required;
 - Condition survey works for offices and depots;
 - Inventory lists for vehicle fleet, office equipment, hand-held operational equipment;
 - Financing and lifecycle cost provision;
 - Operating costs for both office and depot;
 - Mobilisation costs;
 - TUPE list and operational staffing costs;
 - VAT.

Model Working Assumptions

3.7 We have used the following working assumptions in the financial model;

- 20 year model;
- Commencement date 1st November 2023;
- Current ERNI Calculation (2022);
- LGPS ER Contribution Rate – 22.5%;
- Pay scales 2022-23 as provided by the Council;
- Interest rate 4% fixed rate annuity over 20 years;
- New vehicle fleet leased using a leasing rate £212 per £'000 plus VAT;
- Capital works on other non-fleet assets funded by prudential borrowing;
- Increase in London Living Wage calculation estimated in model at 8.6%
<https://www.incomesdataresearch.co.uk/resources/news/whats-in-store-for-the-national-living-wage-in-2023#:~:text=The%20latest%20central%20estimate%20from%20the%20Low%20Pay,21%2B%29%20%E2%80%93%20increases%20of%208.6%25%20and%206.1%25%20respectively;>
- Shift and lift concept applied to the provision of the service;
- Existing contract management costs excluded from the model.

3.8 The table below sets out a summary of the financial projections for years 1 – 3 compared to the current cost of the service ('budget'). The net cost of the contract for the Council in 21/22 was circa £2.59 million (excluding the client function), as explained in paragraph 2.3.

Table 3.1 – Summary of Financial Model

All £	Budget	Year 1	Year 2	Year 3
Park Events/Licences	0	25,787	25,787	25,787
Commercial Rent and Hire	0	57,907	57,907	57,907
TOTAL INCOME	87,800	83,694	83,694	83,694
Total Operational Staffing Costs	-1,779,887	-2,991,692	-2,991,692	-2,991,692
Total Depot Premises and Operational Costs	-354,692	-430,078	-438,078	-446,078
Total Transport Costs	-452,543	-504,994	-504,994	-472,575
Total Office Premises Costs	0	-17,426	-18,146	-18,866
Operator Equipment - Debt Service Costs	0	-2,266	-2,266	-2,266
Mobilisation Costs	0	-383,000	0	0
Central Support Costs %	0	-258,198	-258,198	-258,198
TOTAL EXPENDITURE	-2,680,889	-4,632,579	-4,258,299	-4,234,600
NET SURPLUS OR (DEFICT)	-2,593,089	-4,548,885	-4,174,605	-4,150,906

3.9 A review of the summary position in the table above indicates that income is not projected to significantly change but the main increase in costs is likely to be operational staffing costs and central support costs. The net cost of the service is projected to increase to circa £4.55m in Year 1, falling to circa £4.15m by Year 3. We have set out below a breakdown of the key income and expenditure areas.

Income

- 3.10 There are a number of areas where income is generated covering sports pitch hire, concessions and events. We have been provided with a breakdown of these elements which we have included in the profit and loss projections.
- 3.11 Essentially, the parks have generated income from events held in Blackheath and other parks covering fun fairs, firework displays and a circus. A key income generator was the firework display (£35,000) but this has now been removed from the financial model as we understand that this is no longer provided.
- 3.12 The other source of income has been café and ice cream concessions around the park portfolio as well as some small value fitness permits. We have retained these at their existing value however we are not qualified to advise on whether the rental income from these café concessions is suitable for the opportunity provided. There is also pitch hire income that the contract receives amounting to circa £10,000 per annum which has been retained within our projections. A breakdown of the income is included in the table below.

Table 3.2 – Analysis of Income

All £	Budget
Park Events including fun fairs etc	£25,787
Pitch Hire Income (Football and Cricket)	£9,964
Cafe Concession	£40,423
Ice Cream Concession	£7,200
Fitness Permit	£320
Total Income	£83,694

- 3.13 Discussions with the Council team have indicated that there is an opportunity to leverage additional income (potentially around £100,000 per event) at Blackheath where the Council is allowed to hold two large events per annum. We feel that this would not be prudent to include such provision within the financial model at this time. We do however recognise that there may be potential for large events which generate additional income such as concerts and musical events that are commonplace in outdoor spaces around the country.
- 3.14 The income included in our model is all assumed to be VAT exempt. It should also be noted that no CPI inflation has been applied to any of our income projections (we have not seen the individual agreements with each hirer / concession but we would normally expect an annual inflationary increase to be included each year).

Operating Staff Costs

- 3.15 We have been provided with an indicative TUPE list for all permanent employees. The list of employees numbered 60 people, most working a full 40 hour day, with some working shorter hourly weeks resulting in FTE of 58.60 staff. The average length of reckonable service for pension purposes is 11 years.
- 3.16 The list provided details of their basic pay, enhancements and bonus pay which, when aggregated, provided a total cost of £1.5 million. A comparison with the 'Lewisham Income / Cost Breakdown (Core Service)' workbook which shows the current cost of service, indicates that staffing costs including agency and sub-contractors was £1.8 million in 2022. Therefore, seasonal staff are estimated to be circa £300,000 per annum but this may also include sick or annual leave cover (use of agency staff).
- 3.17 Working with the Council's lead officer for the service, the TUPE list has been increased bringing the establishment to 66.4 FTE. This includes additional seasonal staff for grounds and parks plus an additional grounds team leader.

- 3.18 The Council has considered each job level and allocated it to the local authority pay scales for 2022-23. This new list of employees before new posts, redundancy or seasonal posts, provides a new salary cost including on-costs of £2.26 million. The additional seasonal posts excluded from the TUPE list are £256,000 per annum including on costs. The additional team leader post is circa £45,000 per annum including on-costs.
- 3.19 Bringing all the data together, the new operational staffing establishment is £2.61 million. This compares to the £1.78 million provided by the current contractor Glendale. We have then applied a number of other adjustments as detailed below.
- 3.20 We understand that the Council provide that all staff should be paid as a minimum the London Living Wage. An adjustment will need to be made for 2023 for a further increase and applied to the establishment for those eligible to receive the top up, although the threshold for the 2023 LLW is not yet known (we have assumed £12 per hour).
- 3.21 We have not seen sight of the existing terms and conditions covering working hours and annual leave under the current contract but we are advised that the working week will decrease from 40 hours to 35 hours a week. We have also made a broad assumption that annual leave will increase from 22 days currently to 26 days under the in-house arrangements. These changes will require additional resources to cover the loss of working hours and cover for additional annual leave.
- 3.22 We have also applied £2,350 to each FTE for the backdated pay award for the current year.
- 3.23 The table below sets out our calculations to cover these changes in terms and conditions.

Table 3.3 – Impact of a Change to Working Terms and Conditions

Area	Detail	Impact
Living Wage Adjustment	The announcement on National Living Wage and London Living Wage is made in the autumn prior to the relevant year. The projected increase for the national living wage is 8.6% and we have applied this to the London Living Wage. Although this can be different in value terms the percentage applied will be sufficient for this purpose. We estimate that the revised LLW will be £12.00 per hour. On a 35 hour week this would affect anyone on a salary of under £21,840 per annum in 2022-23. A review of the new pay scales for employees shows that no member of staff is under this threshold. Therefore the impact is £0.	£0
Working Hours – TUPE List	There are 53 FTE who work a 40 hour week under the TUPE list. Reducing their working time to 35 hours would equate to 53 x 5 hours and divided by 35 hours = 7.57 FTE. With average total pay at circa £28,550 (£26,200 + £2,350) using 2022-23 pay scales this would result in an additional cost of £216,124 per annum plus on-costs (36%) resulting in an overall cost to the profit and loss of £293,928 per annum.	£293,928
Annual Leave	From the 53 full time staff, assuming that their current annual leave is 22 days and this is increased to 26 days, this would result in (53 x 4 days) 212 days a year of extra cover. Assuming 1 FTE covers 226 days, this would require an additional 0.93 FTE at £28,550 per annum = £26,551 x 36% on-costs = £36,110 additional cost per annum.	£36,110
	Total Adjustment	£330,038.00

Depot Premises and Operational Costs

3.24 The table below highlights the costs of the operation including the depot costs.

Table 3.4 – Operational and Depot Costs

All £	Budget	Year 1	Year 2	Year 3
Planned Preventative Maintenance	0	-6,000	-8,000	-10,000
Reactive Repairs & Maintenance	0	-18,000	-24,000	-30,000
Waste Removal	-62,664	-88,500	-88,500	-88,500
Lifecycle Costs - Buildings	0	0	0	0
Lifecycle Costs - Equipment	0	-295	-295	-295
Utilities	-108,877	-136,309	-136,309	-136,309
Business Rates	0	-28,788	-28,788	-28,788
Cleaning Costs	0	-7,000	-7,000	-7,000
Refuse collection	0	0	0	0
Stock Purchases	-107,295	-93,636	-93,636	-93,636
Insurances	0	0	0	0
Leasing - Hand Equipment	0	0	0	0
Equipment purchase	-75,856	-50,000	-50,000	-50,000
Rental Payable	0	-1,550	-1,550	-1,550
Total Depot and Operational Costs	-354,692	-430,078	-438,078	-446,078

- 3.25 These costs relate directly to the parks service operation and the depot costs covering Blackheath, Deptford, Forester Park, Mountsfield Park and Sydenham Park.
- 3.26 We have not had details of the exact gross internal floor areas of the buildings in the depot but we have estimated that circa £24,000 per annum may be required to undertake maintenance and repairs of the facilities which is an average of £4,800 per annum for each depot.
- 3.27 The waste removal of all the green waste is estimated to cost £88,500 per annum under the SELP heat and power contract. We have not seen site of the contract but it identified that the cost has increased since 2022 and we are not clear if this is likely to increase further in 2023, although we have not made any provision for inflationary increases.
- 3.28 We have not visited the sites but we have assumed that no provision is required for lifecycle replacements for the buildings on site, which is consistent with the Council's approach to its assets.
- 3.29 We have assessed the actual utility costs from 2021 which were £38,020 for electricity, gas £9,272 and water £55,015 net of VAT. We have identified that the gas and electricity costs need to be increased by 66.9% (indexes from Jan 22 at 99.5 to July 2022 at 166.1) to bring them up to current costs and water by a ratio of 4.2% (Jan at 107.8 to July at 112.4).
- 3.30 We have reviewed the five depot sites on the Valuation Office Agency database and could only find Mountfield Park Depot which had a rateable value of £11,750 and we multiplied this by the small business rate (£0.49p) and for a broad estimate multiplied this by the 5 sites to produce an estimate of the business rates bill that the Council will have to meet.
- 3.31 We included some general cleaning costs for each depot of a couple of hours per week.
- 3.32 We have not seen the details of the stock requirements, bills of quantities and turnover of the stock and we note that in 2022 the costs were £107,295 so we have taken the figure provided by the Council at £93,636 as being sufficient. We have not increased this for inflation.
- 3.33 Equipment purchased were £75,000 in the actual costs incurred by the business in 2022 which included play but we have tempered this down to a provision of £50,000 per annum. Any additional play equipment will be leased or come under the maintenance budgets.

- 3.34 The rent payable is for the Brockwell Park Thames Water (£1,500) and Dulwich Estate (£50) per annum.

Transport and Fleet Costs

- 3.35 The table below provides details of the transport and fleet costs. In terms of the fleet, we understand that there are 32 vehicles that will be required, excluding the two tractors that are likely to transfer from the contractor at Net Book Value.

Table 3.5 – Transport and Fleet Costs

All £	Budget	Year 1	Year 2	Year 3
Vehicle Hire Charges	0	-36,500	-36,500	-36,500
Leasing - Vehicles	0	-239,470	-239,470	-239,470
Transport Fuel Costs	0	-151,024	-151,024	-118,605
Vehicle Insurances	0	-60,000	-60,000	-60,000
Other Transport Costs (Tax, servicing etc)	0	-18,000	-18,000	-18,000
Total Transport Costs	-452,543	-504,994	-504,994	-472,575

- 3.36 We have taken a prudent approach and assumed that 1 vehicle is likely to be off the road for maintenance and servicing etc. We have budgeted to replace this with a commercial hire vehicle at £100 plus VAT per day. This assumes the operation is 365 days per year, albeit this may be overstated as we assume that the service is not provided at Christmas and New Year.
- 3.37 We have been given a list of commercial vehicles and we have arranged for these to be priced in the market for initial purchase and leasing over both 3 and 5 years. We have taken the view that the fleet will be leased for 3 years and handed back at the end of the lease. The value of the stock is £1.13 million. If we were to extend the lease to 5 years, this would reduce the annual leasing costs down by £50,000 per annum. We note that these costs are higher than the quote sourced by the Council for its original budget forecasts (£104,040 per annum).
- 3.38 The cost of fuel is £79,000 in 2022 but with the increase in pump prices for both petrol and diesel our research indicates that an index of 1.91 should be applied to reflect the increase in future costs, although after the first two operational years, we have reduced this down to an index of 1.5 from the 2022 prices.
- 3.39 The average commercial vehicle insurance in the market is £2,000 each. We have provided market pricing although it may be that some of this will be self-insured resulting in a level of savings but for this exercise we have included a provision of £60,000 for the 34 vehicles including the tractors.
- 3.40 We have included a general provision for tax, insurance excess and servicing costs of the fleet at £18,000 which is circa £600 per fleet item.
- 3.41 We note that the Council's service lead believes that the Council may be able to operate with a slightly reduced number of vehicles however we have assumed no reduction to be prudent, noting that there is potential for a budget saving if a reduction in the vehicle numbers can be achieved.

Office Staff Costs

- 3.42 All the employees on the TUPE list have been included under Operations. The current contract management staff at the Council have been excluded.

Office Premises Costs

- 3.43 We have provided a summary of the premises costs relating to the current administration offices of the current service, which we understand are based at The Lodge (SE23 1DD).

Table 3.6 – Office Premises Costs

All £	Budget	Year 1	Year 2	Year 3
Planned Preventative Maintenance	0	-1,260	-1,680	-2,100
Reactive Repairs & Maintenance	0	-360	-480	-600
Decoration	0	-540	-720	-900
Lifecycle Costs - Buildings	0	0	0	0
Lifecycle Costs - Equipment	0	-295	-295	-295
Utilities	0	-9,000	-9,000	-9,000
Business Rates	0	-3,871	-3,871	-3,871
Contract cleaning	0	-2,100	-2,100	-2,100
Total Office Premises Costs	0	-17,426	-18,146	-18,866

- 3.44 In terms of office premises costs, we have made a number of small provisions for likely expenditure including some maintenance, business rates (based upon the rateable value) and then some costs to cover cleaning and repairs and maintenance costs. We do not have access to previous levels of expenditure and we have not visited the site, so have applied a reasonable estimate.

Office Supplies and Services

- 3.45 We have no information on the function of the management team and their supplies and service requirements but have made a general provision for usual costs including equipment, IT licensing, insurance, IT links, telephones, small items of equipment (desks, chairs etc.) and the cost of commercial refuse collection.

Table 3.7 – Office Supplies and Service Costs

All £	Budget	Year 1	Year 2	Year 3
License/subscriptions	0	-2,500	-2,500	-2,500
Advertising and Marketing	0	0	0	0
Refuse collection	0	-12,000	-12,000	-12,000
Insurance	0	-8,625	-8,625	-8,625
Equipment purchase	0	-1,000	-1,000	-1,000
Office Equipment/stationery/printing/postage	0	-4,000	-4,000	-4,000
Telephones/Data Comms	0	-1,800	-1,800	-1,800
ICT	0	-10,000	-10,000	-10,000
Costs of Sales - Catering / Vending	0	0	0	0
Leasing - Office Equipment	0	0	0	0
Other Administration	0	-5,000	-5,000	-5,000
Total Office Supplies and Services	0	-44,925	-44,925	-44,925

Mobilisation Costs

- 3.46 Mobilisation costs refers to the one-off costs that the Council will need to incur prior to transfer. We have based our estimated staffing cost at £350k. This is based on intelligence from the London Borough of Southwark's leisure insourcing costs, with appropriate adjustments to account for the smaller size of this service. The £350k is primarily intended to cover the necessary new resource (which could be employed or consultants) to help manage the mobilisation and provide specialist advice such as legal and HR.
- 3.47 In terms of additional costs beyond staffing, our initial thoughts are on the rebranding of the new vehicle fleet and also staff uniforms and PPE. Section 9 of the Health and Safety at Work etc Act 1974, states that no charge can be made to an employee for providing them with PPE which is used only at work.

3.48 Our working assumptions are:

- 57 staff at £228 each (average) including clothing, helmet, safety boots, glasses etc.
- 32 vehicles at £625 each (average) for signage.

3.49 The mobilisation costs are summarised in the table below.

Table 3.8 – Mobilisation Costs

All £	Budget
Total Staffing	-£350,000
Total Office Staffing Costs	-£13,000
Total Office Supplies and Services	-£20,000
Total Costs	-£383,000

3.50 There is also likely to be considerable officer time required to support the transfer of services but we have not attempted to estimate the cost of this officer time in this paper. HR officers from within the Council are currently attempting to estimate some of this input required more accurately.

Central Support Costs

3.51 We have been working with the Council team to establish the marginal cost to the Council central support functions to support the in-boarding of 65 staff and on-going business support systems such as HR, finance, legal and IT services. The working assumption for the Council's original options appraisal was that 15% of employee costs can be attributed to these costs but we think that this may be high and have included 10% of employee costs, providing a cost of £258,198 which is the equivalent of five PO1 (Scale 30) posts full time. HR officers from within the Council are currently attempting to estimate some of this input required more accurately.

Net Cost of the Service

3.52 The financial model has established an indicative net cost of service based upon a number of assumptions as stated in this paper. It is reflective of the likely position with the major cost lines being developed from first principles, including staffing, fleet costs, stock and fuel costs. The table below provides a summary of the net cost of the service.

Table 3.9 – Summary of Net Cost of Service

All £	Budget	Year 1	Year 2	Year 3
Park Events/Licences	0	25,787	25,787	25,787
Commercial Rent and Hire	0	57,907	57,907	57,907
TOTAL INCOME	87,800	83,694	83,694	83,694
Total Operational Staffing Costs	-1,779,887	-2,991,692	-2,991,692	-2,991,692
Total Depot Premises and Operational Costs	-354,692	-430,078	-438,078	-446,078
Total Transport Costs	-452,543	-504,994	-504,994	-472,575
Total Office Premises Costs	0	-17,426	-18,146	-18,866
Operator Equipment - Debt Service Costs	0	-2,266	-2,266	-2,266
Mobilisation Costs	0	-383,000	0	0
Central Support Costs %	0	-258,198	-258,198	-258,198
TOTAL EXPENDITURE	-2,680,889	-4,632,579	-4,258,299	-4,234,600
NET SURPLUS OR (DEFICIT)	-2,593,089	-4,548,885	-4,174,605	-4,150,906

3.53 It can be seen that we are projecting the cost of the service to be circa £4.55m in Year 1, decreasing slightly to £4.15m in Year 3.

- 3.54 It is clear that there are a number of ideas that could improve the position including increasing income from large events in Blackheath and other parks and also the Council may be able to access more advantageous leasing costs than the general commercial market costs we used to test pricing. These are valued at £300,000 for income improvements and leasing cost savings of £140,000 per annum.

4. Risks and Sensitivity Analysis

Key Risks and Considerations

- 4.1 This section identifies the key considerations and financial risks for the Council, arising from the expiry of the contract and insourcing of the service. The table below summarises our view of the key risks. It should be noted that it only relates to risks which have a financial impact and not wider risks such as user satisfaction, health and safety incidents etc.

Table 4.1 – Potential Risks Arising from the Insourcing

Risk Title	Risk Description	Likelihood	Impact	Risk Mitigation
TUPE list accuracy	TUPE list provided by Glendale is not accurate and more staff transfer than expected or there are disciplinary and claim issues to resolve which the Council has not been informed of.	Low	High	TUPE list already received from Glendale. Contractual provisions may give the Council some protection if information provided is inaccurate.
Staff harmonisation estimate	A draft staff harmonisation costing assessment has been carried out but will need to be carried out in more detail when the transfer takes place and individual staff responsibilities and roles are fully understood.	Medium	High	Initial staff harmonisation already costed into the financial model.
Lack of experience	The Council's staff may not have sufficient experience of managing a parks and open spaces service.	Low	Medium	A number of the senior managers will transfer to the Council, the internal service is headed up by an extremely experienced parks operator and the Council also already manages Beckenham Place Park.
Lack of income	The Council does not generate sufficient income from events, hires etc. to meet the financial model projections.	Low	Low	The financial model is based on very prudent income projections which are mainly relatively guaranteed income sources. There is a greater likelihood of overachieving on the income projections.

Risk Title	Risk Description	Likelihood	Impact	Risk Mitigation
Inflation	Inflation pushes the cost of goods, services, materials and equipment higher than projected.	High	High	Inflationary increases beyond 2022 have not been factored into the model. Need to review costs on a regular basis and obtain updated quotes, prices etc.
Cost of living	The cost of living results in greater than expected increases to staff rates of pay.	High	High	A 5% increase has been included in the financial model for 2023 although this may not be sufficient. Further contingencies could be considered to further prepare for this risk arising.
Loss of key staff	Key staff leave or are relocated within Glendale rather than be transferred over to the Council.	Medium	Medium	TUPE list to be monitored to note any late changes. Enhanced terms and conditions offered by the Council is a big motivation for staff to transfer and remain with the Council.
Pension increases	As the staff will be joining the LGPS, the risk of future increases in the contribution rate will fall to the Council.	High	High	Further contingencies could be considered in the business plan to model this eventuality. Sensitivity modelling available within the financial model to assess the potential impact.
Condition of assets	The condition of the buildings and equipment which will transfer to the Council is not known.	Medium	High	Condition surveys will be carried out. Glendale can be held to contractual terms in relation to the condition of assets upon handover (although we have not viewed how detailed / strong these contractual terms are).
Management time	The amount of time required from the Council's senior officer team to mobilise and then manage / support the service is significantly greater than expected.	Medium	High	A mobilisation budget has been included in the financial model and 10% of staff costs has been added for on-going central support costs. The Council's HR team is currently working up more detailed projections of these costs.

Sensitivity Analysis

- 4.2 This section presents a sensitivity analysis for our financial projections, based on 5% and 10% variances as requested in the Council's brief for this work. We have created an interactive tab in our financial model which can be used to input any sensitivity scenario the Council desires in relation to major income and expenditure areas. For the purposes of this paper, we have summarised below the 5% and 10% sensitivity impact as requested.

Table 4.2 – 5% Sensitivity Analysis

AMENDMENT TO BASE PLAN	VARIANCE %	YEAR 1			YEAR 5		
		INCOME (£)	EXPENDITURE (£)	NET POSITION (£)	INCOME (£)	EXPENDITURE (£)	NET POSITION (£)
Base Plan		83,694	4,632,579	(4,548,885)	83,694	4,234,600	(4,150,906)
Increased Income (%)	5	87,879	4,632,579	(4,544,700)	87,879	4,234,600	(4,146,721)
Reduced Income (%)	5	79,509	4,632,579	(4,553,069)	79,509	4,234,600	(4,155,091)
Increased Operating Expenditure (%)	5	83,694	4,864,208	(4,780,514)	83,694	4,446,330	(4,362,636)
Reduced Operating Expenditure (%)	5	83,694	4,400,950	(4,317,256)	83,694	4,022,870	(3,939,176)
Increased Staff Costs (%)	5	83,694	4,782,163	(4,698,469)	83,694	4,384,185	(4,300,491)
Reduced Staff Costs (%)	5	83,694	4,482,994	(4,399,300)	83,694	4,085,015	(4,001,321)
Increased Utility & Fuel Costs (%)	5	83,694	4,646,945	(4,563,251)	83,694	4,247,346	(4,163,652)
Decreased Utility & Fuel Costs (%)	5	83,694	4,618,212	(4,534,518)	83,694	4,221,854	(4,138,160)
Increased Depot Premises & Operational Costs (%)	5	83,694	4,654,083	(4,570,389)	83,694	4,256,904	(4,173,210)
Decreased Depot Premises & Operational Costs (%)	5	83,694	4,611,075	(4,527,381)	83,694	4,212,296	(4,128,602)
Increased Transport Costs (%)	5	83,694	4,657,828	(4,574,134)	83,694	4,258,229	(4,174,535)
Decreased Transport Costs (%)	5	83,694	4,607,329	(4,523,635)	83,694	4,210,971	(4,127,277)

- 4.3 It can be seen that the income is not subject to much risk from variance as we have been very cautious in our projections and there may be some opportunity for upside. However, just a 5% increase in operating expenditure would have a significant impact on the bottom line, increasing the deficit by circa £212k in year 5. This is a big risk, particularly in light of inflation of costs that are currently being experienced in the market.

4.4 Variances in staffing cost would have the greatest impact in terms of expenditure areas. This is particularly important for the Council to note as the cost of living and inflation is increasing significantly and so this could lead to potentially significant increases in remuneration being required.

Table 4.3 – 10% Sensitivity Analysis

AMENDMENT TO BASE PLAN	VARIANCE %	YEAR 1			YEAR 5		
		INCOME (£)	EXPENDITURE (£)	NET POSITION (£)	INCOME (£)	EXPENDITURE (£)	NET POSITION (£)
Base Plan		83,694	4,632,579	(4,548,885)	83,694	4,234,600	(4,150,906)
Increased Income (%)	10	92,063	4,632,579	(4,540,515)	92,063	4,234,600	(4,142,537)
Reduced Income (%)	10	75,325	4,632,579	(4,557,254)	75,325	4,234,600	(4,159,275)
Increased Operating Expenditure (%)	10	83,694	5,095,837	(5,012,143)	83,694	4,658,060	(4,574,366)
Reduced Operating Expenditure (%)	10	83,694	4,169,321	(4,085,627)	83,694	3,811,140	(3,727,446)
Increased Staff Costs (%)	10	83,694	4,931,748	(4,848,054)	83,694	4,533,769	(4,450,075)
Reduced Staff Costs (%)	10	83,694	4,333,410	(4,249,716)	83,694	3,935,431	(3,851,737)
Increased Utility & Fuel Costs (%)	10	83,694	4,661,312	(4,577,618)	83,694	4,260,091	(4,176,397)
Decreased Utility & Fuel Costs (%)	10	83,694	4,603,845	(4,520,151)	83,694	4,209,109	(4,125,415)
Increased Depot Premises & Operational Costs (%)	10	83,694	4,675,587	(4,591,893)	83,694	4,279,208	(4,195,514)
Decreased Depot Premises & Operational Costs (%)	10	83,694	4,589,571	(4,505,877)	83,694	4,189,992	(4,106,298)
Increased Transport Costs (%)	10	83,694	4,683,078	(4,599,384)	83,694	4,281,858	(4,198,164)
Decreased Transport Costs (%)	10	83,694	4,582,079	(4,498,385)	83,694	4,187,343	(4,103,649)

4.5 The 10% sensitivity analysis highlights the same risks but amplifies the impact of the risks. For example, a 10% uplift in staffing costs will result in a c£299k increase in the cost of the service to the Council in year 5. A change such as this would require income to be increased by circa 300 percent over the same period in order to cover the additional cost.

5. Beckenham Place Park Efficiencies

- 5.1 The Council has asked us to consider any efficiencies to be gained through the integration with the Beckenham Place Park (BPP) management service which is already managed in-house. We have not been able to quantify any financial savings at this stage however can see some limited potential for savings. The table below assesses the main areas of the financial model and identifies whether there may be potential for efficiencies or not through integrating the two teams.

Table 5.1 – Integration with BPP - Potential for Savings

Area	Potential for Saving
Income generation	The Beckenham Place Park team may have some ideas and experience relating to events which may be useful but we do not believe that there will be any discernible difference in income generated if combining the two services.
Management team	This is the area where we believe that a saving could potentially be delivered. There may be some efficiencies in joining the management teams with some of the existing management staff also managing a number of other parks.
Operational staff	The number of operatives delivering the day to day operations will likely be unchanged as the tasks involved in maintaining the parks do not change.
Fleet costs	Depending on the fleet held by the Beckenham Place Park team, there may be an opportunity to reduce the vehicles required under the main parks contract by utilising existing vehicles. However, we do not envisage this providing a significant saving on the fleet costs as the majority of vehicles will already likely be fully utilised.
Equipment	The equipment used by both teams will likely be the right amount required to manage the spaces in question so there is unlikely to be any savings in this area.
Premises costs	Premises costs are unlikely to change through an integration of the services.
Supplies and services	There may be potential for some minor savings for the Beckenham Place Park operation if the main parks contract can access greater value for money rates with suppliers (economies of scale from the number of parks and open spaces involved) compared to the operation of a single (albeit very large) park. We do not think that these savings would be significant.

- 5.2 Overall, we do not envisage there being significant financial savings through the integration with the Beckenham Place Park management service. The principle of integrating the teams into one combined operation is of course sensible and there may be some minor areas of savings as identified in the table above. The most significant of these may be a saving in management costs however to quantify this will need the Council to map out what its future service provision model looks like and how many managers are required across the combined service.

6. Summary and Conclusions

- 6.1 This paper has summarised the projected cost of the Council transferring the management of its parks and open spaces service to an in-house model. The net cost of the contract for the Council in 21/22 was circa £2.59 million but we expect this cost to increase to circa £4.55m in Year 1, falling to circa £4.15m by Year 3.
- 6.2 The increase in costs is predominantly as a result of a significant increase in staffing costs relating to the Council's preferential terms and conditions and pension arrangements which the employees will all qualify for. Despite this, there is potential for some improvement in the cost of the service if greater events income can be generated and the Council can access preferential rates for leasing of its vehicle fleet.
- 6.3 It should be noted that the cost of officer time to mobilise the service has not been factored into our year 1 projections at this stage although further work is on-going to cost this in more detail.
- 6.4 There are a great number of financial risks associated with bringing the service in-house. These risks are difficult to quantify but a number of them are rated as being highly likely and also having a high impact on the Council. The greatest risks are around inflation, cost of living and pensions which could result in significant increases in the Council's cost base.
- 6.5 Sensitivity analysis has been carried out which shows that even a 10% increase in the Council's cost base (which is highly likely considering current inflation rates) will increase the net cost of the service to the Council by over £423k per annum.
- 6.6 Finally, we have considered whether there are efficiencies to be made from combining the management of the service with the Beckenham Place Park management model. Clearly this makes sense from an operational perspective however we do not believe that there are significant financial efficiencies to be made through this (although there may be some limited potential savings in management costs).
- 6.7 Any queries on the contents of this paper should be made to kevingodden@fmgconsulting.co.uk or damienadams@fmgconsulting.co.uk.



Mayor and Cabinet

Report title: Lewisham Council Corporate Strategy (2022-2026)

Date: 2 November 2022

Key decision: Yes

Class: Part 1 (open)

Ward(s) affected: All

Contributors: Chief Executive & Assistant Chief Executive

Outline and recommendations

This report provides an overview of the rationale for the introduction of a Corporate Strategy. This report also provides a draft Corporate Strategy for Mayor and Cabinet to adopt.

Timeline of engagement and decision-making

- Consultation on the Local Plan
- Voices of Lewisham
- Residents Survey
- Staff Survey (2022)
- LGA Corporate Peer Challenge
- Feedback from the Mayor and Cabinet, and Councillors
- Feedback from the Executive Management Team and other senior officers

1. Summary

- 1.1 This report provides an overview of the rationale for introducing a new Corporate Strategy (2022-2026), to replace the current Lewisham Council Corporate Strategy (2018-2022).

2. Recommendations

- 2.1 Mayor and Cabinet is recommended to:
- Approve the Corporate Strategy 2022-26 and note that this replaces the 2018-

2022 Corporate Strategy

- Recommend the Corporate Strategy 2022-26 to Council for adoption.
- Agree to delegate any further updates and amendments to the Corporate Strategy to the Chief Executive in consultation with the Mayor.

3. Policy Context

- 3.1 The Corporate Strategy is a core document in the Council's Budget and Policy Framework designed to guide future decision making. Once the Corporate Strategy is agreed, future decision making reports will set out how they accord with it.
- 3.2 Whilst the priorities of the Corporate Strategy will endure, the document is based in the context of its time. In order to assist the Council in acting as a responsive organisation, other aspects of the strategy may be updated during the lifecycle of the document. The emergence of Covid during the lifecycle of the Council's previous Corporate Strategy shows the importance of maintaining flexibility when outlining our vision for the next four years.

4. Background

- 4.1 Lewisham Council's Corporate Strategy (2018-2022) was adopted by Full Council as a primary document in the Council's Budget and Policy Framework. It articulated Lewisham's values, corporate priorities, how we intended to work with partners and how we would deliver for residents.
- 4.2 The 2022-26 Strategy has been developed in regular consultation with the Executive Management Team and Senior Leadership Team of the Council, as well as the Mayor of Lewisham and his Cabinet. It has also incorporated information from the Residents Survey 2022, Local Plan, LGA Peer Challenge and Voices of Lewisham.
- 4.3 Damien Egan was elected Mayor of Lewisham in May 2022. 54 Labour Councillors were also elected and together with the Mayor they form the Full Council of Lewisham. Following the election, the Council now needs to agree a new set of priorities for the Council to seek to deliver for Lewisham, building on the Manifesto on which they stood for election.

5. Priorities for Lewisham

- 5.1 The mandate for the elected Mayor and councillor's vision, principles and priorities for Lewisham provides a clear basis for the development of all future priorities and plans for action for the Council and its partners.
- 5.2 It is proposed that the Council adopts the following priorities:
- Cleaner and Greener
 - Strong Local Economy
 - Quality Housing
 - Children and Young People
 - Safer Communities
 - Open Lewisham
 - Health and Wellbeing
- 5.3 It is further proposed that the Council takes account of the 'Mayor's pledges', as outlined in the 2022 Labour Manifesto. These pledges are as follows:
- **Place** - We want Lewisham to be a place for everyone.

- **Community** - We will be relentlessly focused on local.
- **Diversity** - We will celebrate Lewisham's diversity.
- **Inward investment and Opportunity** - We will work to attract inward investment.
- **Innovation and New Ideas** – We will take risks to innovate and seize new opportunities

6. Values

6.1 It is proposed that the Council retains the longstanding values, most recently outlined in the current Corporate Strategy (2018-2022). However, as outlined in the draft Corporate Strategy, we intend to build on the results of the Democracy review, the Residents' Survey (2021) our 2022 staff survey, and review the Council's values with an intention to refresh them before 2026. In the event that they are refreshed, the Corporate Strategy (2022-2026) will be updated to reflect any changes to the values.

6.2 The Council's current values are as follows:

- **We put service to the public first** - We exist to serve and support the residents of Lewisham, and everything we do must always have residents' interests first and foremost.
- **We respect all people and communities** - We have a proud history of actively working to tackle inequalities, both across the borough and within the Council, and we will continue to build on this in everything we do.
- **We invest in our employees** - We want to be considered a top employer in local government. We will always ensure we provide opportunities for all staff to learn new skills and progress their career.
- **We are open, honest and fair in everything that we do** - We will be transparent in the decisions that we take, both with each other and with the residents of Lewisham. Robust governance procedures will ensure that our decisions are open, honest and fair.

7. Delivery and Performance

7.1 Once the Corporate Strategy is adopted, we will work with our members, officers, communities and partners to co-produce detailed plans, where appropriate, for how we are going to work together, and what more we all need to do, to address our priorities and deliver for residents.

7.2 All Council services will review their plans for service delivery in the coming year to ensure they are aligned to delivery of the priorities as outlined in this Strategy. All future Council plans and strategies will be required to set out how they are contributing to the delivery of the Corporate Strategy.

7.3 In order to ensure that we are transparent, and able to effectively deliver on the priorities outlined in the Corporate Strategy, the Strategy also sets out how we will monitor our performance, and how this performance monitoring will be published, so it is accessible to Councillors, Officers and the public.

8. Financial implications

8.1 There are no direct financial implications arising from this strategy.

9. Legal implications

9.1 The Council holds the power to adopt a Corporate Strategy to guide its future decision making and contribute to robust corporate governance arrangements.

Is this report easy to understand?

Please give us feedback so we can improve.

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Go to <https://lewisham.gov.uk/contact-us/send-us-feedback-on-our-reports>

- 9.2 Whilst the proposed strategy, once agreed, sets out the direction for the Council over the next four years, there will be a need for the Council to make decisions relating to the particular elements of it on the basis of detailed reports containing all relevant considerations, including the legal, financial, corporate and service implications pertaining to the issue. Those decisions must reflect the prevailing circumstances at the time and be taken in accordance with the general principles of administrative law applying to local government decision making.
- 9.3 Implementation of the aspirations and commitments set out in the Corporate Strategy must be consistent with, and subject to, the Council's legal and fiduciary duties and budgetary constraints. The nature of these duties and constraints will vary according to the matter under consideration and may change over time.

10. Equalities implications

- 10.1 The Equality Act 2010 (the Act) introduced a public sector equality duty. It covers the following protected characteristics: age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.
- 10.2 In summary, the Council must, in the exercise of its functions, have due regard to the need to:
- eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act.
 - advance equality of opportunity between people who share a protected characteristic and those who do not.
 - foster good relations between people who share a protected characteristic and those who do not.
- 10.3 It is not an absolute requirement to eliminate unlawful discrimination, harassment, victimisation or other prohibited conduct, or to promote equality of opportunity or foster good relations between persons who share a protected characteristic and those who do not. It is a duty to have due regard to the need to achieve the goals listed in the paragraph above.
- 10.4 The weight to be attached to the duty will be dependent on the nature of the decision and the circumstances in which it is made. This is a matter for members, bearing in mind the issues of relevance and proportionality. They must understand the impact or likely impact of the decision on those with protected characteristics who are potentially affected by the decision. The extent of the duty will necessarily vary from case to case and due regard is such regard as is appropriate in all the circumstances.

11. Climate change and environmental implications

- 11.1 There are no direct climate change and environmental implications arising from the contents of this report.
- 11.2 The creation of 'Cleaner and Greener' as a priority for the Council will ensure that the Council seeks to continue tackling climate change.

12. Crime and disorder implications

- 12.1 There are no direct crime and disorder implications arising from the contents of this report.
- 12.2 The creation of 'Safer Communities' as a priority for the Council will ensure that the Council seeks to continue aiming to reduce crime and disorder.

13. Health and wellbeing implications

- 13.1 There are no direct health and wellbeing implications arising from the contents of this report.
- 13.2 The creation of 'Health and Wellbeing' as a priority for the Council will ensure that the Council continues to seek better health outcomes for its residents.

14. Background papers

- 14.1 Draft Corporate Strategy (2022-2026).

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18. Appendices

- *Appendix A – Corporate Strategy (2022-2026)*
- *Appendix B – [Lewisham Labour Manifesto](#)*

Corporate Strategy 2022–2026





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Foreword

As anyone who lives or works in Lewisham knows, our borough is a unique and special place. We have a proud shared history of standing up for equalities, of being pioneering, creative and ambitious and we are driven by our sense of community.

These qualities were heightened during the pandemic, as the Council, our partners and residents across the borough worked together to help and support each other, with kindness and like never before. Over the coming months and years, we know that we will again face steep challenges. The cost of living and housing crises as well as ongoing cuts and increasing demand for our services mean that we must again pool our resources and work together to adapt, respond and support our community during this unsettling time.

Our Corporate Strategy explains how the Council will do this by working with residents and partners to deliver excellent public services alongside the ambitious manifesto I, and 54 Labour councillors, were elected on in May 2022.

In the short months between the election and writing this foreword, much has happened in both national and international politics that will have a profound impact on our community. The resilience and dedication of our staff and partners has never been more critical.

So far, we have managed some of the highest cuts in the country, but sadly we know there is more to come, making it vital that we maintain a balanced



and robust budget in the face of financial uncertainty in the public sector.

However, as our Corporate Strategy sets out, it's also important that we remain ambitious for Lewisham and compassionate for the people we serve.

We must not lose focus on delivering high quality services that make life better for people; of the benefits and importance of attracting investment, jobs and opportunities into the borough; of building new social homes; of making our borough cleaner, greener and safer and of continuing to fight for equalities.

To do this we must continue to work together - with our partners, including our brilliant local community groups, businesses and other organisations - with renewed energy and focus, and we must live by our Council's values: putting service to the public first; respecting all people and communities; investing in our employees and being honest, open and fair in everything we do.

In delivering our corporate strategy, we are committed to involving, listening to and working with local residents, staff, partners and businesses and we will keep you involved and updated on our progress. In Lewisham, our people are our greatest asset, and they are at the heart of this strategy.



Damien Egan
Mayor of Lewisham

Introduction

Our corporate strategy sets out the Council's ambitions for Lewisham and how we will achieve them.

It explains our values, priorities and focus for the next four years, our learning from how the borough worked together in response to the pandemic, and how we plan to continue improving our services for our residents, businesses and partners in an ever more challenging environment.

Above all, this strategy outlines the principles that showcase who we are as an organisation; our focus on equality, putting our residents at the centre of everything we do and ensuring transparency and sound financial management are embedded within all key decisions the council makes.

It is informed by several other key strategies and plans that guide how we work, alongside detailed service plans.

Our values

Our values will shape and guide our priorities and decision making; they will underpin how we work and what we do.



We put service to the public first

We exist to serve and support the residents of Lewisham, and everything we do must always have residents' interests first and foremost.



We respect all people and communities

We have a proud history of actively working to tackle inequalities, both across the borough and within the Council, and we will continue to build on this in everything we do.



We invest in our employees

We want to be considered a top employer in local government. We will always ensure we provide opportunities for staff at all levels to learn new skills and progress their career.



We are open, honest and fair in everything that we do

We will be transparent in the decisions that we take, both with each other and with the residents of Lewisham. Robust governance procedures will ensure that our decisions are honest and fair.



Our challenges

BUDGET CUT



HOUSE PRICES



AVERAGE EMPLOYMENT RATE



Like all public sector bodies – particularly local authorities – we face ongoing challenges to make sure we can deliver the services our residents expect and deserve. Increasing demand for vital services like social care and social housing, alongside ever decreasing funding from central government, means we all face unprecedented challenges to deliver what our residents need and balance the books.

However, Lewisham also faces some more specific local challenges and, alongside ensuring we meet our statutory duties, our priorities aim to tackle these as well.

Financial challenges

After over a decade of austerity, the financial challenge to local government remains acute. Over the last 12 years, the Government has cut Lewisham Council's budget by £137 million. This is equivalent to £1,055 less per household per year. This has happened whilst demand for our services has continued to increase.

We must be realistic about the scale of the challenge we face and acknowledge that the current ways of providing services may not be sustainable over the next four years.

Over the next four years we will need to balance delivery of our exciting and ambitious agenda against the wide range of services, many of them statutory, which residents and businesses expect on a day-to-day basis. Some of these services will need to stop, change and reduce in the context of the vastly reduced resources available. There will be tough decisions for us to make, and we want to make them transparently, in consultation with residents and based on the best possible evidence available to us.

Inequalities

Lewisham is one of the country's most diverse boroughs, but systemic issues faced by our diverse communities create inequality. We need to work with the borough's businesses, ensuring they have the tools and support they need to succeed, and remove the barriers faced by the two thirds of our independent businesses which are owned by Black, Asian and Minority Ethnic entrepreneurs.

Lewisham schools have a diverse population, with Black Caribbean heritage pupils making up 19% of primary pupils and 25% of secondary pupils – compared to 3% nationally (2019 data). As a result of the structural discrimination faced by this group, we need to work specifically to tackle the inequality within education, remove the barriers children face and create an environment where they can reach their full potential.

We also know that the health system does not take enough notice of the needs and issues affecting Black African and Black Caribbean people as communities of identity in the UK. As a Council, we must work with health partners to deliver those needs; including fairness, inclusion and respect, trust and transparency, better data, early interventions, health checks and campaigns, and healthier behaviours. It is only through doing this that we can recognise, identify, address and mitigate structural racism and discrimination as a driver of health inequalities.

As a Council, we will adopt the social model of disability, working to make our services accessible to all our residents.

Climate emergency

No one local authority can tackle the climate emergency alone, but we have a duty to do everything we can to make a difference, support regional, national and international efforts and to support our residents, local businesses and partners to make a difference too. In 2019 we declared a Climate Emergency, producing a Climate Emergency Action Plan that sets out our priorities in this area.

Air pollution threatens the health of our residents. 50% of Lewisham residents don't own a car, and we will continue to encourage greater use of public transport and sustainable travel.

We continue to strive towards being a net zero borough by 2030, and will continue to lobby the government and work with our partners to achieve this.

We will lead by example, by using 100% renewable energy, retrofitting public buildings where possible to make them more energy efficient, and supporting residents to make their homes warmer and more efficient.

Our parks and green spaces are a lifeline to the health and wellbeing of our residents, and provide important resilience against the climate emergency. We will continue to invest in them, and continue to plant more trees – adding to the 25,000 we've planted since 2018.

The progress of our Climate Emergency Action Plan will be reviewed annually by our Executive Management Team and through our scrutiny committee process, including reporting annually to the Mayor and Cabinet. We will publish a public update once a year setting out what has been done in that year and updating our set of actions going forward.

Cost of living

At the time of writing, the Cost of Living Crisis is beginning to be felt across the country. Rising energy and food costs, spiralling interest rates and the subsequent increase in rents and mortgages, are affecting everyone. The impact is felt particularly hard in Lewisham, where the new pressures are combining with existing inequalities, including the housing crisis, to create a significant risk to the wellbeing of some of our residents.

This is something we know we have to address over the next four years. Given the financial challenges outlined within this strategy, we know we cannot simply expand the support services we already provide – we need to do things differently.



In the last four years:



25,000
TREES PLANTED



100%
CORPORATE ELECTRICITY
CONTRACTS COME FROM
**RENEWABLE
SOURCES**



24
GREEN FLAG AWARDS
FOR OUR PARKS



What do we want to achieve?

As we look ahead to the next four years, we set out below what we want to achieve, as we take Lewisham forward together.

Place

We want Lewisham to be a place for everyone. This will mean creating visible improvements in our parks and high streets, and providing the space and opportunities for local businesses and people to thrive.

Over the last four years we've planted 25,000 trees, switched the Council's energy usage to 100% renewable and been recognised for delivering the best parks in London. Over the coming years we will support biodiversity across the borough, and advise and support residents to help make Lewisham's streets cleaner. We'll continue to invest in our much-loved parks, utilising our new Play Strategy to create exciting, healthy environments for children, and we'll introduce new walking paths, connecting our borough and enhancing the spaces within it, making it easier and more pleasant to get about Lewisham by foot or bike.

We'll maintain our status as a Borough of Sanctuary and a leader for local authorities across the country in our approach to refugee resettlement. By focusing on building good quality social homes, regulating private landlords and supporting our homeless residents, we'll work to ensure that everyone has a place to stay in Lewisham.

We'll create the space for local businesses to succeed, pedestrianising more of our high streets where possible and offering practical support to help make Lewisham the best place in London to start or grow a business. We will work with investors to make sure that developments are right for our borough and sensitive to our history, and that residents feel the benefits via jobs and investment in local amenities.



Community

In Lewisham, community is about safer neighbourhoods, good schools, thriving businesses, active community groups, responsible stewardship of the environment and services that are designed for the convenience of those who use them. We want to ensure that everyone who lives, studies and works in the borough feels empowered to contribute and have their say about the things they care about.

We want to work more closely with community groups and others with reach and influence in the local area; using learning from the response to the COVID-19 pandemic and the Council's wide-ranging Resident Experience programme to change the way we do things and improve outcomes for all those who use services in the borough.

Across Lewisham, we recognise that there are communities whose voices are seldom heard and others who may feel as if they are not heard at all. We will develop an approach to engage our community that is fairer, accessible and even more inclusive, acting as a listening organisation and working in tandem with our residents to improve the services we deliver for them.

We all have a part in Lewisham's future, and by creating the spaces and opportunities for residents and businesses to engage with us and each other, we will deliver more for the borough together than we could alone.

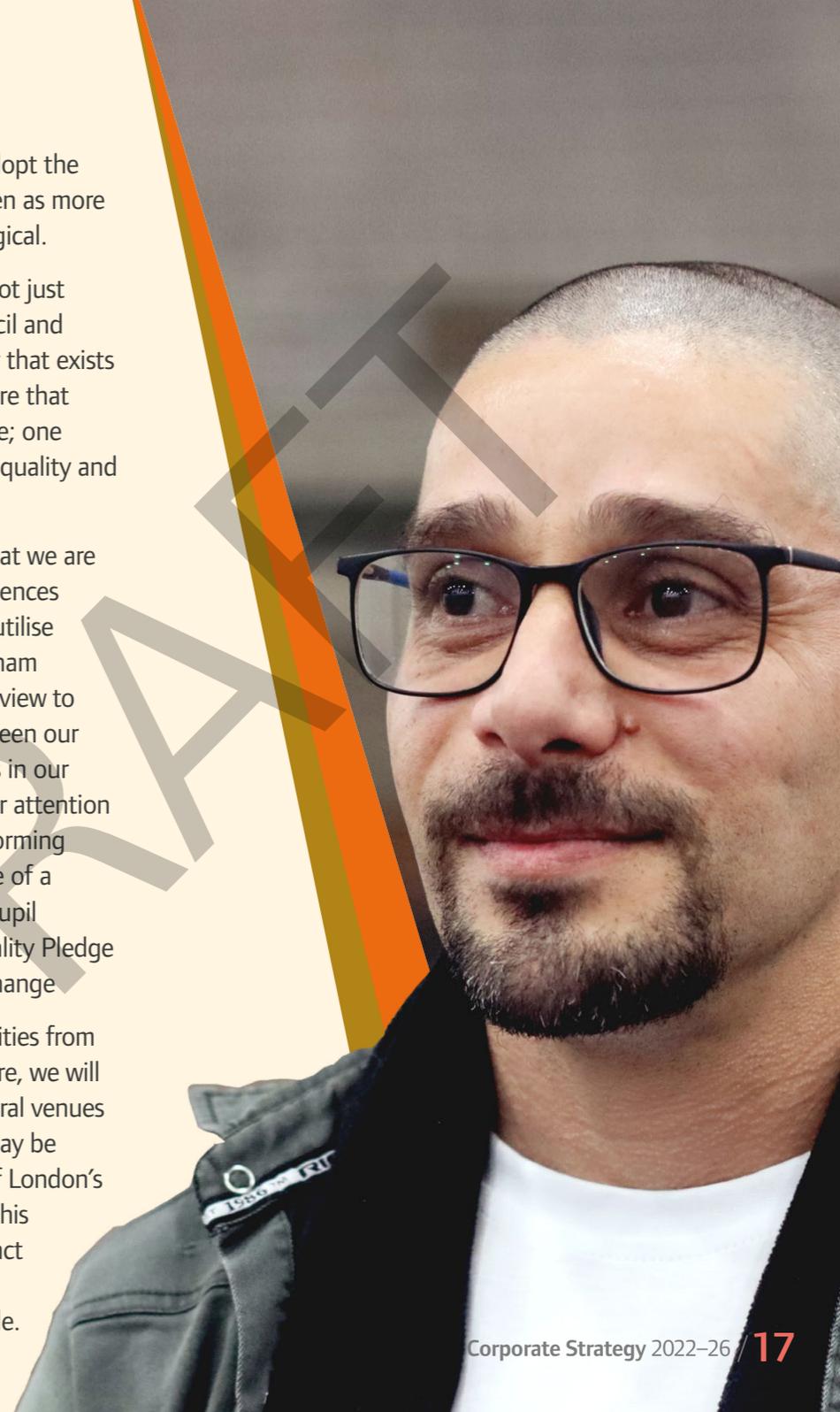
Diversity

We will celebrate Lewisham's diversity and adopt the social model of race; ensuring that race is seen as more culturally and socially determined than biological.

Our focus on diversity as an organisation is not just about ensuring we are a representative council and workforce, it's about celebrating the diversity that exists within Lewisham. We are determined to ensure that Lewisham is an inclusive and welcoming place; one where the council takes action to address inequality and unfairness in all its forms.

For Lewisham, celebrating diversity means that we are constantly mindful of the different life experiences of those who reside in the borough. We will utilise our ground-breaking Birmingham and Lewisham African and Caribbean Health Inequalities Review to tackle some of the disparities that exist between our communities. In schools, we will be relentless in our focus on pupil achievement, paying particular attention to raising the attainment levels of underperforming pupils. We will continue to promote the value of a curriculum that reflects the diversity of our pupil population as well as focus on our Race Equality Pledge for schools, to bring about real and lasting change.

Building on the significant learning opportunities from Lewisham's year as London Borough of Culture, we will support the growth of existing and new cultural venues and organisations and identify where there may be further scope to promote Lewisham as one of London's most pre-eminent cultural hubs. We will use this collective momentum to explore ways to attract new investment into the borough that can provide jobs and opportunities for local people.





Inward investment and opportunity

We cannot bring about these ambitious pledges alone. The financial challenges we face mean we must work to attract inward investment.

Our year as London Borough of Culture has been one of the most exciting in Lewisham's history, and we don't want it to end when the year comes to a close. We'll be looking to cultivate a lasting legacy that promotes our borough's rich history, culture and community spirit, bringing in more economic opportunities and inviting both private partners and visitors to see what Lewisham has to offer. By the end of this administration, we'll be able to showcase our newly renovated Broadway Theatre, have developed a live music strategy and expanded our apprenticeship programme into the arts sector, cementing Lewisham's place as a cultural hub within London.

We will build relationships across the capital and work with business leaders to create more opportunities in growth sectors for Lewisham's young people.

We want the rest of London to take notice of what Lewisham has to offer and that means showcasing more of our achievements and making it clear that over the next four years, our borough is going to be the place to be for starting a business or investing in one.

Innovation and new ideas

Our shared experience of living through the COVID-19 pandemic has given us a unique insight into what is possible when we work together with partners towards a shared goal.

Over the next four years, we want to unlock that same spirit of innovation as we prepare to seize new opportunities and break new ground. Our experience has shown us that the energy for innovation exists within our workforce, across the multi-agency partnership, within the local community and beyond borough boundaries. Now more than ever, we need to harness this knowledge and put it to the most effective use on the big challenges and difficult issues that we need to confront together.

We will actively seek out the insights of those who are experts by experience such as disabled residents, older people, young people and those able to offer a unique first-person perspective on how to improve the services we provide. We are also committed to providing our staff with the capacity and resources they need to innovate. This also means encouraging people to utilise funding bids, take risks and bring forward bold ideas – allowing staff from across the organisation the opportunities to put their suggestions to senior managers.



Our priorities

Cleaner and greener

We will do everything we can to ensure that over the next four years we make the borough cleaner and greener for our residents. Working to tackle the climate crisis through every area of council policy, we will ensure Lewisham is rated as a 'top tier' council for our work on climate action.

We will continue the excellent work we have done over the last four years on tree planting. By 2026 we will have planted more street trees, tiny forests and community orchards across our borough.

We will strive to maintain our status as having the best parks in London. Continuing to invest in our much-loved parks and using our upcoming Play Strategy to create exciting environments for children within them.

We will enable more active travel, and aim to reduce reliance on cars, introducing new walking paths to connect our borough, making it easier and more pleasant to get about Lewisham by foot or bike.

We will keep our high streets cleaner by supporting residents to do what they can, and increasing our prosecutions for fly-tipping and street littering.



A strong local economy

We will continue to expand our apprenticeship programme into new areas of work, building on the 260 apprentices that we placed during the 2018–2022 administration.

We will invest in our high streets and create more pedestrianised spaces, doing what we can do ensure our borough is the best place in London for entrepreneurs to start their businesses.

We will continue to promote Lewisham's Shop Local Campaign, providing support for our independent businesses as well as protecting and improving our local street markets.

We will actively work to attract jobs and businesses to Lewisham, building on the success of Lewisham Works and creating more spaces for pop-up stores and markets in shops that are temporarily empty.

We will continue to work with businesses across the borough, encouraging them to become London Living Wage employers.



Our priorities

Quality Housing

We will deliver more social homes for Lewisham residents, working to provide as many people as possible with safe, comfortable accommodation that they can be proud of and happy living in.

We will aim to improve the conditions in the borough's housing stock, working with all housing providers in the borough to develop a Lewisham Repairs Charter.

We will provide more support to renters through further landlord licensing and enforcement of poorly managed homes, holding landlords to account and giving a voice to renters across the borough.

We will safeguard our heritage by preserving and restoring our historic buildings and landmarks, ensuring Lewisham's history is preserved and maintained for future generations.



Children and Young People

We will continue the fantastic work of the last four years, supporting our schools to improve and increasing the prospects of young people in Lewisham.

We will relentlessly focus on pupil achievement, working with our schools and communities to build on our inclusive and high-achieving system of local comprehensive schools.

We will ensure the most vulnerable children are protected from harm, driving improvement in children's social care and aiming to reduce the number of children coming into care through earlier targeted support for families in crisis.

We will help to create new breakfast clubs at schools and continue to lobby the government to expand their free school meals programme.



Our priorities

Safer Communities

We will work with the police to implement our new Violence Against Women and Girls strategy. This will include developing a new reporting tool that allows residents to map areas where they don't feel safe, and feed that back to the Council and police.

We will continue to support the Mayor of London's Have a Word campaign, which encourages men to reflect on their own behaviour and the way they see, treat and talk about women.

We will reduce the number of young people who enter the criminal justice system, focusing on prevention and expanding our trauma-informed approach, championed by our Youth Offending Service.

We will continue to focus and develop our successful public health approach to youth violence, aiming to tackle knife crime and reduce sexual exploitation across the borough.



Open Lewisham

We will celebrate Lewisham's diversity, ensuring we are a representative and inclusive council and workforce.

We will maintain our status as a Borough of Sanctuary and London's leading borough for refugee resettlement.

We will develop plans to build on our legacy as London's Borough of Culture, celebrating the diverse and creative communities within Lewisham. This will include creating a new Live Music Strategy and bringing artists, community groups and businesses together to launch a Black Arts Festival.

We will maintain and strengthen the Lewisham Way of working in collaboration with our voluntary and community sectors and seek new areas where we can partner together. We will actively listen to our residents, being responsive to their concerns and communicative in our approach.

We will co-design services with those affected by them and ensure strong consultation processes that reach out to people whose voices are seldom heard.



Our priorities

Health and Wellbeing

We will partner with local food banks, food growing groups, schools and communities, through our joint Lewisham Food Action Plan. Together, we will ensure that everyone can access food and other essentials.

We will learn from our Birmingham and Lewisham African and Caribbean Health Inequalities Review, aiming to mitigate and ultimately end, structural racism and discrimination as a driver of health inequalities.

We will progress towards a fairer social care system, improving conditions for care workers to ensure they feel valued and that Lewisham is known as an exemplary employer.

We will work with the local NHS to deliver the services Lewisham residents need.

We will collaborate with other organisations to deliver the places, activities and programmes our residents need to feel empowered to live a physically active lifestyle.

Lewisham in numbers



LEWISHAM'S POPULATION
300,600
(CENSUS 2021)



HOUSEHOLDS
122,400



RESIDENTS SATISFIED
LIVING IN LEWISHAM
79%

18%
POPULATION
UNDER 15



9.5%
POPULATION
OVER 64

How will we achieve our ambitions?

Our Finances

Effective management of finance

Our finances are managed to comply with regulations, to support the delivery of a wide range of statutory obligations and to provide value for money for our residents and businesses. Sound financial management is not only about ensuring our spending remains within budget. It is our responsibility to ensure good decision making, as set out in the Constitution, and appropriate risk taking, based on professional requirements and advice.

As well as first and foremost maintaining a balanced budget, we will develop our financial monitoring to better inform risk-based decision making, improve debt collection, enhance the considerations of social value and cost with partners, progress commercial opportunities, and seek inward investment to the borough. This will enable and enhance service outcomes by maximising the value of the resources applied for the benefit of Lewisham residents and businesses.

Our staff

A flexible workforce we invest in

To achieve everything that we want to in Lewisham, we need to have the right workforce in place. This means recruiting, retaining, and developing talented and committed staff to provide the best services for residents. In the challenging environment we face, we need to ensure we get the best out of our most valuable asset, our employees.

In order to remain an attractive employer, we've placed an emphasis on hybrid working as part of our Future Working programme. The days of always working 9-5 at the office may be gone, but it is important to retain a connection between our staff and the communities they serve. Our staff will continue to come into Lewisham to work on a regular basis. We'll utilise other buildings and spaces within the community, not just at Laurence House, ensuring staff can work in the way that best suits them, whilst staying connected to each other and the borough. Rolling out hybrid technology, improving our digital infrastructure and supplying staff with the right equipment means we can support staff to do their best for our residents.

Developing our existing workforce is as important as recruiting new staff, and as such we'll be focused on ensuring staff at all levels of the organisation get the training and development they need to help them progress in their career. Building on the success of our Black, Asian and Minority Ethnic Leadership Programme, we'll continue to develop the next generation of senior staff from our diverse and talented workforce.

How we work

Our Organisational Development Strategy sets out how we will change our ways of working to meet our ambitions for the Council.

Collaborative working, including in partnerships

Every project we take on will begin with a focus on what we can achieve alone, and what we can achieve working with others. Over the last four years, partnerships such as the Civic University Agreement and The Lewisham Deal saw us come together with key public sector partners to support growth in the borough and work with others to tackle the big issues we face. Building on the success we've had with these partnerships, we are determined to go further in what we achieve through collaboration over the next four years.

Utilising the influence of our elected Mayor within the borough, we will convene a Local Strategic Partnership, focused on tackling the issues that matter most to our residents. This partnership will bring together key organisations from across the borough to work with one another, sharing a single strategic vision to improve outcomes for our residents.

Our focus on partnerships won't just stop at organisations. We want to create a culture of working collaboratively with our residents, acting as a facilitator to ensure that the fantastic community spirit we saw during the pandemic can continue, and people can support one another when they need to.

Evidence-based decision making

Given some of the difficult choices that we will inevitably have to make during this administration, we want to ensure that we have access to the best possible data to base our decisions on. We will be expanding both the capability and functionality of our Knowledge Observatory, adding our newly created Ward Profiles (LINK) to allow staff and councillors to assess the needs of their ward and ensure that we're targeting our resources on the people who need them most.

We will be utilising new Census data, our Residents' Survey results and staff surveys to make sure we have the capacity and insight to achieve our aims. Our

newly created Data Team will work with staff across the organisation and with our partners to ensure that residents in Lewisham get the best service they can from us, and from institutions across the local area.

Strong and effective governance

Our recent LGA Corporate Peer Challenge provided us with a clear recommendation to “Review the constitution to align it to the ambition of the Mayor and his Administration”. We’ve taken this feedback on board and have commissioned a full review of our Constitution, ensuring our governance processes reflect the modern council we want to be.

Since the publication of our last corporate strategy, we have also reviewed our approach to managing risk. We know that in order to achieve what we want to, whilst operating under tight financial controls, we will need to take some managed and measured risks. We want staff to feel empowered to do this, and create a culture where big ideas, no matter where they come from, can be heard and acted on.

How we stay on track and measure success

Over the course of the next four years, we will entirely revamp the way we measure and manage our performance as an organisation.

Our priorities in this Corporate Strategy will form our top objectives. For each objective, we will identify key results and take measurements quarterly, or as appropriate, feeding into directorate service plans and quarterly performance monitoring, which we will make publicly available.

All our performance monitoring will culminate in an annual report to Full Council, where our progress as an organisation against our external and internal priorities will be reported on. Through the use of data and insight, as well as transparent, public reporting against our objectives, we will provide ourselves with the best possible tools to continue to improve year-on-year, and to help us focus on the areas that need it most.





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Agenda Item 4



Overview and Scrutiny Business Panel

Scrutiny Update

Date: 15 November 2022

Key decision: No

Class: Part 1

Ward(s) affected: All

Contributors: Assistant Chief Executive (Head of Overview and Scrutiny)

Outline and recommendations

The Scrutiny Update item at Business Panel allows the Panel to monitor progress against the Select Committee work programmes. It is also an opportunity for the Head of Overview and Scrutiny and the Statutory Scrutiny Officer to update the Panel on scrutiny activity and developments. The Select Committee Chairs can also report on any scrutiny activity related to their Committee that they wish to bring to the Panel's attention.

1. Summary

- 1.1. The intention of this item is to provide Members with an update on current scrutiny activity and developments.

2. Recommendation

- 2.1. Members are asked to discuss and note any information provided.

3. Scrutiny Update

Select Committees

- 3.1 The work programmes for each Select Committee were presented to the Panel at its last meeting for consideration. In accordance with the Overview and Scrutiny procedure rules outlined in Part IV E of the Council's Constitution, the Overview and Scrutiny Business Panel is required to: *Consider the proposed work programmes of each of the Select Committees and devise a co-ordinated overview and scrutiny work programme which avoids duplication of effort and facilitates the effective conduct of business.*

- 3.2 The agreed Select Committee Work Programmes are attached at Appendix A, so progress can be checked and reviewed.
- 3.3 The current round of Select Committee meetings is taking place. Amongst other items, the Select Committees are considering the Budget Reductions for 2023/24 during this cycle.

- Healthier Communities – **1 November 2022**
- Safer Stronger Communities – **3 November 2022**
- Housing – **17 November 2022**
- Children and Young People – **24 November 2022**
- Sustainable Development – **30 November 2022**
- Public Accounts – **1 December 2022**

- 3.4 Select Committee Chairs are invited to provide an update on any scrutiny activity related to their committee that they wish to bring to the Panel's attention.

Overview and Scrutiny Committee

- 3.5 Two workshops have now been held on the resident experience programme. A thematic analysis of the feedback from the workshops will be provided to Scrutiny Members in due course.

Task and Finish Groups

- 3.7 When the Overview and Scrutiny Committee met on 21 September 2022, it agreed to establish two task and finish groups (TFGs) this municipal year. The topics are:

Creative and community workspaces: How can we maximise strategic opportunities for inclusive meanwhile, creative and community workspace in Lewisham, post Borough of Culture, to ensure that we grow and retain talent within the Borough and attract inward investment?

Community gardening and allotments practice: How can community gardening and current allotments practice be expanded and adapted to increase community participation and offer more opportunities for local interactions with schools, food banks, housing associations, the voluntary sector & social prescribing services?

- 3.8 Work is very much underway and the first formal meetings of these bodies will take place shortly:

Creative and community workspaces – **16 November 2022**

Community gardening and allotments practice – **30 November 2022**

- 3.9 TFGs collate detailed evidence over an extended period of time, using a variety of diverse working methods such as site visits and service user and stakeholder engagement. They aim to be:

Collaborative – officers and councillors working together to address a topical issue of concern

Flexible – utilising a mixture of formal and informal meetings, visits, research, user engagement etc.

Focussed on residents – defining the issues and suggesting solutions on the basis of understanding residents' experience

Focussed on solutions – taking evidence from a wide range of sources and good practice to develop affordable, practical solutions that are evidence based and implementable and that will have a positive impact on the lives of residents.

4 Financial implications

- 4.1 Scrutiny work is managed within existing budgets. Formal recommendations to the Mayor arising out of any specific work items within select committee work programmes or considered by TFGs are evaluated in the usual way through the process of formal reports. There are no direct financial implications arising from this report.

5 Legal implications

- 5.1 There are no direct legal implications arising from this report.

6 Equalities implications

- 6.1 The [Equality Act 2010](#) (The Act) legally protects people from discrimination in the workplace and in wider society. It replaced the previous anti-discrimination laws with a single act, making the law easier to understand and strengthen protection in certain situations. It covers the following nine protected characteristics: age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.
- 6.2 The Act also imposes a public sector equality duty. This means that in public bodies, of which this Council is designated, they must consider all individuals in carrying out their day-to-day work when shaping policy, in delivering services and in relation to their own employees. It also requires public bodies to:
- Have due regard to the need to eliminate discrimination
 - Advance equality of opportunity
 - Foster good relations between different people when carrying out their activities
- 6.3 The Council recognises diversity is one of its strengths and is committed to creating a more inclusive community. Therefore, having due regard to the Act, is confirmation of the Council's commitment to eliminating all forms of discrimination against any group within the community and to actively promote an equality of opportunity and positive community partnership.
- 6.4 The delivery of the Council's equalities objectives is to be achieved through the delivery of all of the Council's strategies, plans and procedures. As such, all select committees and other scrutiny bodies, when planning their work and scrutinising items, bear in mind the delivery of the Council's equality objectives.
- 6.5 Scrutiny tries to make sure that its work reflects the diversity of Lewisham's communities and that the views of residents are fairly represented in scrutiny processes. Any recommendations arising from scrutiny work support the Council's corporate strategy and reflect the needs of local residents.

7 Climate change and environmental implications

- 7.1 There are no direct climate change or environmental implications arising from this report. Each Select Committee has been asked by the Overview and Scrutiny Committee to appoint a climate change champion to work with the Select Committee Chair in order to provide a steer to report authors on how committee reports might

encompass climate change considerations. The champions appointed so far are: Public Accounts – Cllr Rudi Schmidt; Sustainable Development – Cllr Sian Eiles; Safer, Stronger Communities – Cllr Mark Jackson; and Housing – Cllr Sakina Sheikh.

8 Crime and disorder implications

8.1 There are no direct crime and disorder implications arising from this report.

9 Health and wellbeing implications

9.1 There are no direct health and wellbeing implications arising from this report.

10 Glossary

Term	Definition
Overview & Scrutiny	Overview and scrutiny is the way in which Mayor and Cabinet (the 'Executive'), officers and external organisations are held to account for the decisions that they make. It is led by councillors who are not members of the Executive. They also influence policy development and investigate issues of local concern, making recommendations for improvement.
Overview and Scrutiny Committee	A committee made up of all non-executive councillors which carries out scrutiny focussing on strategic and cross cutting issues.
Overview & Scrutiny Business Panel (OSBP) and Education OSBP	<p>Lewisham has two Business Panels (sub-committees of the Overview and Scrutiny Committee).</p> <p>OS Business Panel is made up of the chair and vice-chair of the Overview and Scrutiny Committee, the chair of each of the Select Committees, and two other non-Executive councillors.</p> <p>The main functions of Business Panel are reviewing key decisions once they have been taken (potentially "calling in" key decisions that have been made but not yet implemented); coordinating and approving the overall scrutiny work programme; and allocating scrutiny work in the event that it crosses the remit of more than one scrutiny body.</p> <p>Three parent governors and two diocesan representatives sit on the Education Business Panel, alongside the councillors that make up the regular Business Panel. The Education Business Panel reviews (and can call-in) key decisions that are education matters.</p>
Select Committee	Lewisham has six Select Committees (sub-committees of the Overview and Scrutiny Committee), each made up of non-Executive councillors and responsible for scrutinising a specific service area. Select Committees gather evidence to help them review policies and performance and make recommendations to improve outcomes for residents.

Select Committee Work Programmes	The annual programme of work setting out the matters which each select committee will scrutinise over the year.
Task and Finish Group (TFG)	A time limited scrutiny body which gathers evidence in relation to a topical issue of concern in order to make recommendations to improve outcomes for residents.

11 Report author and contact

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Children and Young People Select Committee work programme 2022-23

Work Item	Type of item	Strategic Priority	29-Jun	13-Sep	24-Nov	25-Jan	15-Mar
Election of the Chair and Vice-Chair	constitutional requirement						
Select Committee work programme 2022/23	constitutional requirement						
Children and Young People's Emotional and Mental Health presentation	performance monitoring	CP5 CP3					
Education Strategy	policy development	CP3					
Play Strategy	policy development	CP3					
Budget cut proposals	standard item	ALL					
Children's Social Care report including update on Corporate Parenting and Children's Social Care improvement work	performance monitoring	CP5					
Cost of living crisis	standard item	CP3					
Race Equality in Schools	performance monitoring	CP3					
Youth Services (Youth First update)	performance monitoring	CP3					
School places planning	standard item	CP3					
School standards report inc DfE benchmarked data progress made re digital inclusion task and finish group	performance monitoring	CP3					
Amplifying the voices of children and young people	standard item	CP3					
Any CYP Inspection - placeholder (date tbc if/when inspection happens)		CP5					
Responses to the climate emergency in schools - timing tbc		CP4					

Information Items, events and visits

Young Mayor and Advisors	informal meeting	CP3 & CP5	event scheduled for 6 July				
Initial unvalidated data on summer examinations	performance monitoring	CP3					
Summer holiday activities and food initiatives over summer							
Annual report on attendance and exclusions	performance monitoring	CP3				<i>if DfE data is available</i>	
Multi Agency Safeguarding annual report (LSCP) 2020/21	performance monitoring		outstanding item from 2021/22 - has been circulated.				
Multi Agency Safeguarding annual report (LSCP) 2021/22	performance monitoring	CP3 & CP5			circulated 17.10.22		
Update on the Youth Service	performance monitoring	CP3		circulated 16.9.22			

		Corporate Priorities	
Item completed		CP1 Open Lewisham	CP5 Delivering and defending - health, social care, support
Item on-going		CP2 Tackling the Housing Crisis	CP6 Making Lewisham greener
Item outstanding			

Healthier Communities Select Committee work programme 2022/23 (draft)

Item	Type	Priority	Delivery	21-Jun	07-Sep	01-Nov	11-Jan	28-Feb
Election of Chair and Vice Chair	Constitutional req	CP5	June					
Work programme 2022-23	Constitutional req	CP5	June					
South East London Integrated Care System	Standard item	CP5	June					
Healthcare and Wellbeing Charter	Standard item	CP5	June					
Empowering Lewisham	Standard item	CP5	June					
Primary Care Update	Standard item	CP5	Sept					
The Birmingham and Lewisham African & Caribbean Health Inequalities Review (BLACHIR)	Standard item	CP5	Sept					
Transitions from children's to adults' social care	Standard item	CP5	Sept					
proposed changes to Lewisham and Greenwich Trust (LGT_ sexual health services in Lewisham	Pre-decision scrutiny	CP5	Nov					
Budget cuts proposals	Pre-decision scrutiny	CP5	Nov					
Proud to Care update	Standard item	CP5	Nov					
Cost of Living Crisis - inc Warm Havens and Draft Food	Performance monitoring	CP5	Nov					
Autism strategy	Pre-decision scrutiny	CP5	Jan					
Leisure centres update	Standard item	CP5	Jan					
Adult safeguarding update	Standard item	CP5	Jan					
One Public Estate: Ladywell Unit proposals	Standard item	CP5	Feb					
Extreme weather, advice and support	Standard item	CP5	Feb					
Health and Wellbeing Board update	Standard item	CP5	Feb					

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Information reports, briefings and visits	Type	Priority	Delivery					
Lewisham Adult Safeguarding Board (LASB) annual report	Performance monitoring	CP5	tbc					
Lewisham and Greenwich NHS Trust (LGT) quality account	Performance monitoring	CP5	tbc					
South London and Maudsley NHS Trust (SLaM) quality account	Performance monitoring	CP5	tbc					
Adult Learning Lewisham (ALL) annual report	Performance monitoring	CP5	tbc					
Dementia Strategy	Performance monitoring	CP5				sent 31.10.22		
Health & Social Care Scrutiny Protocol	Engagement	CP5	tbc					
Improving Downham Health event	Engagement	CP5	June					
Health Care & Wellbeing Charter engagement	Engagement	CP5	tbc					
Calabash update	Information item	CP5	Sept					
Empowering lewisham updates	Performance monitoring	CP5	tbc					

	Item completed
	Item on-going
	Proposed timeframe

Housing Select Committee work plan 2022-23

Item	Type	Priority	06-Jun-22	12-Oct-22	17-Nov-22	05-Jan-23	09-Mar-23
Article 4 direction for HMOs	Standard item	CP2					
Housing Revenue Account business plan	Standard item	CP2					
Future of housing managed by Lewisham Homes	Standard item	CP2					
Lewisham Homes business plan	Standard item	CP2					
Service charge policy	Standard item	CP2					
Lewisham Homes annual report	Standard item	CP2					
Selective licensing	Standard item	CP2					
Temporary accommodation procurement strategy	Standard item	CP2					
Budget cuts proposals	Standard item	CP2					
Lewisham Homes repairs update	Standard item	CP2					
Update on housing management consultation	Standard item	CP2					
Rent and service charge increases	Performance monitoring	CP2					
Housing retrofit - housing partners	Standard item	CP2					
Resident engagement in housing development (update)	Standard item	CP2					
Homelessness & Rough Sleeping Strategy	Standard item	CP2					
TBC							

Information items

Regenter B3 annual report and business plan	Performance monitoring	CP2					
Temporary accomodation briefing	Information	CP2					
Exempt accommodation	Information request	CP2					
Building for Lewisham update	Information request	CP2					

Public Accounts Select Committee work plan 2022-23

Item	Type of item	Priority	30-Jun-22	22-Sep-22	01-Dec-22	19-Jan-23	16-Mar-23
Medium term financial strategy	Standard item	All					
Financial monitoring	Performance monitoring	All	(period 2)	(period 4)		(period 8)	
Financial results 2021-22	Performance monitoring	All					
Budget pressures and management action	Performance monitoring	All					
Treasury management	Performance monitoring	All				Draft 23-24 strategy	
Budget cuts	Performance monitoring	All					
Council budget 2023-24	Policy development	All					
To be decided		All					
Income generation and commercialisation	Performance monitoring	All					

Information items

Asset strategy update	Information	All					
Procurement social value policy	Information	All					
Treasury management mid-year review	Information	All					
Audit panel update	Information	All					
Reserves update	Information	All					
Capital programme review	Information	All					

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Safer Stronger Communities Select Committee 2022/23

Work Item	Type of review	Strategic Priority	Delivery deadline	16-Jun	13-Oct	03-Nov	17-Jan	02-Mar
Budget	Standard Item	CP1-CP7	Nov-22					
Confirmation of Chair and Vice-Chair	Constitutional requirement	CP1	Jun-22					
Select Committee Work Programme 2022/23	Constitutional requirement	CP1 and CP7	Jun-22					
Introduction to the Safer Communities Service and Statutory role on crime and disorder.	Introduction item	CP1 and CP7	Jun-22					
Adult Learning Lewisham - Equalities	Performance monitoring	CP1	Sep-22					
Staff Survey Results	Pre-decision and Performance monitoring	CP1	Sep-22					
Youth Offending Service and National Probation Service	Performance monitoring	CP7	Sep-22					
Libraries	Performance monitoring	All	Nov-22					
Safe Lewisham Plan	Pre-decision and Performance monitoring	CP7	Jan-23					
Update from local Police and Fire	performance monitoring	CP7	Jan-23					
Cost of Living - Equalities monitoring TBC	performance monitoring	All	Jan-23					
Borough of Sanctuary	Performance monitoring	All	Mar-23					
Single Equalities Framework	performance monitoring	All	Mar-23					
Borough of Culture Legacy	performance monitoring	All	Mar-23					

Information Reports and briefings

Public Health Approach to Violence Reduction	Information	CP7	on-going		sent 7.9.22			
Budget information	Information		on-going		sent 7.9.22			
Borough of Sanctuary	Information	CP1 and CP7	on-going			26.10.22		
Lewisham Disability Commission Report date TBC	Information	CP1	on-going			26.10.22		
Data analysis update on staff survey + Employee Profile	Information		on-going					
Equalities Data/Update on census	Information		on-going					
Update on Fairer Lewisham Duty	Information	CP1	on-going					

	Item completed
	Item on-going
	Proposed timeframe

Sustainable Development Select Committee work plan 2022-23

Item	Type	Priority	20-Jun-22	11-Oct-22	30-Nov-22	10-Jan-23	07-Mar-23
Flood risk management strategy	Performance monitoring	CP6					
Air quality action plan	Policy development	CP6					
Asset management	Policy development	CP6, CP4					
Planning service: local democracy review	Policy development	CP6, CP4					
Environmental crime enforcement team update	Performance monitoring	CP6					
Controlled parking zone programme	Policy development	CP6, CP4					
Budget cuts	Standard item	All					
Local plan update	Policy development	CP6, CP4					
Climate emergency action plan	Performance monitoring	CP6					
Parks and open spaces update	Policy development	CP6					
Implementation of the transport strategy: walking cycling and healthy neighbourhoods	Performance monitoring	CP6					

Information items							
Articles 4 directions	Information	CP6					
Annual parking report	Information	CP6					
Biodiversity action plan update	Information	CP6					
Parks and Open Spaces Strategy Annual Monitoring Report	Information	CP6					
Reduction and recycling plan	Information	CP6, CP4					
Markets	Information	CP4					
Employment, jobs and skills	Information	CP6, CP4					
The regeneration of Catford Town Centre update	Information	CP6, CP4					
Major planning developments update (incl Bakerloo line)	Information	CP6, CP4					

Corporate Priorities

Priority

1	Open Lewisham	CP 1
2	Tackling the Housing Crisis	CP 2
3	Giving Children and young people the best start in life.	CP 3
4	Building an inclusive local economy	CP 4
5	Delivering and defending: health, social care and support	CP 5
6	Making Lewisham greener	CP 6
7	Building Safer Communities	CP 7