

APPENDIX 1

Navigation Sheet for Public Accounts Select Committee – new proposals

Ref	Title	Proposal	2022/23	2023/24	2024/25	Total	Full Report / Key Decision Req'd?	Public Consultation Required?	Staff Consultation Required?	Committee
C-38	Strategic development team cost capitalisation	The Strategic Development team's staffing costs are split across the General Fund and Housing Revenue Account, with a portion of costs recharged to capital. The team grew in 2020-21, funded in part by the GLA's Homebuilding Capacity Fund. These posts have been retained and the funding for them costed to the General Fund. The funding recharge to the capital programme in 20/21 was £272k, allowing for GLA grant. However, a review of staffing costs and time attributed to the Building for Lewisham Programme has established a higher recharge cost to capital. It is anticipated that this level of recharge will be retained in 2022/23 as a one-off cost of c£400K, delivering a saving to the general fund, anticipated to be £100K. It is not unusual to recharge these types of costs to the capital programme. This is a standard approach adopted by housebuilding/ developing Councils. Other London councils adopt the same approach.	100	0	0	100	N	N	N	PASC
D-11	Business Rates revaluation of Council owned premises	The Council's assets and operational portfolio has undergone changes and reconfiguration over the years but an assessment of the business rates has not been carried out to reflect the current nature of the stock. This proposal relates to a revaluation or reassessment of all the assets for which the Council currently holds the business rates liability. This work is already underway.	100	50	0	150	N	N	N	PASC

D-14	Facilities Management	<p>Proposal to self-deliver a greater proportion of building maintenance and small works with a direct labour force.</p> <p>Proposal to reduce the level of central contract (bundling) and manage smaller contracts directly with an in-house resource. These changes will also remove a level of dependency on a very small number of external service providers (main contractors). There will also be a review of security arrangements for the Corporate Estate.</p> <p>Provide full project and operational costs to external building partners ensuring full cost recovery where appropriate.</p>	0	100	10	110	N	N	Y	PASC
E-12	Building Control Service Efficiency	<p>The Council received applications for 650 building works in 2019/20 compared to over 2,000 planning applications. The current programme already commits to £50k of increased income from this service in 2022/23 and the proposal is to double this over the same period. The service will be benchmarked against its peers in Q4 of this financial year, with improvements and efficiencies made immediately after. This will drive increased market share of current applications going through the Planning system and delivery efficiencies. The Council can do this by 'selling' this service to individuals and developers operating in Lewisham but to also consider expanding this.</p>	20	30	0	50	N	N	N	PASC
E-15	Seek corporate sponsorship for Festive Lighting	<p>In November of each year Lewisham puts up a number of festive lighting displays on lamp columns and other locations across the borough. This is not a statutory service. It is carried out by the Lighting team (part of Highways in Public Realm) at a cost of around £30k PA which is paid directly to a contractor who carry out the works. This proposal is for the Council to cease funding festive lighting. Sponsorship will be sought from partners.</p>	30	0	0	30	Y	N	N	PASC
F-26	Subscriptions	<p>This is a straightforward reduction in subscriptions and will have no impact on residents and will be actioned as part of business as usual by Officers.</p>	20	0	0	20	N	N	N	PASC
		TOTAL	270	180	10	460				