

**Southwark Council
Environment & Leisure
Department**

**Budget Book
2020-21**

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Introduction

This budget book presents key information in relation to the 2020-21 budget agreed by the council in February 2020. It provides information on the budgets and the services provided by the Environment and Leisure Department. In 2020-21 the department is budgeted to spend in the region of £164 million.

Details of the services, nature and type of expenditure for each of the services the department manages, are provided under separate headings below.

Environment and Leisure Department

The Environment & Leisure Department is focussed on providing high quality services to the borough's residents and shaping those services to support the wellbeing of our residents and support the objectives of other parts of the council.

This has been driven by the council's Fairer Future Promises.

Despite the tight financial environment, we continue to deliver outstanding services and are on track to meet virtually all our Council Plan promises. We have not only delivered planned savings for the last financial year but have also found more savings in this financial year in order to meet the very difficult budget challenges we face.

We know we do some of the best work in London, if not nationally, and we have an ambition to grow by seeking income and promoting our excellent services.

Description of department

The department has two directorates, Environment and Leisure. The directorates are supported by a sustainability and business development team which provides essential support services, specialist advice, research and project assistance and handles cross-cutting strategies.

The Council Plan sets out ten fairer future promises and the Environment and Leisure Department supports or leads on five of these as set out below.

- Value for Money – We will continue to keep Council Tax low by delivering value for money across all our high quality services.
- Free swimming and gyms – We will make it easier to be healthier with free swimming and gyms for all residents.
- A greener borough – We will protect our environment by diverting more than 95 per cent of waste away from landfill, doubling the estates receiving green energy and invest in our parks and open spaces.
- Safer communities – We will make Southwark safer with increased CCTV as well as maintaining our Community Warden scheme.
- Revitalised neighbourhoods – We will revitalise our neighbourhoods to make them places in which we can all be proud to live and work.

All our services firmly support the Cabinet's vision of a fairer future for all: our services enhance the everyday lives of all residents, providing opportunities to be involved, to learn, to help and enjoy. Our aim is to make Southwark's environment clean, safe, sustainable, happy, healthy and uplifting, and help all residents to enjoy the borough and live active and healthy lives. As a department, we will endeavour to:

- Continuously seek improvements in our services, systems and processes; identify opportunities for streamlining work and improve efficiency.
- Strengthen the ability of our traded services to use resources efficiently and compete for wider income generation possibilities
- Build our regulatory and enforcement services to focus around problem solving and streamline processes for businesses
- Deliver major capital programmes using shared best practice
- Deliver the council's fairer future promises
- Provide universal services for residents that are focussed around them and help to support their health and well-being.

Summary of the Budget

The net budget for environment and Leisure in 2020-21 is £70m. The department has a strong track record in sound resource management and financial control and uses its resources in the most

efficient way to achieve challenging outcomes against a backdrop of funding reductions, particularly over the last nine years. The plan for 2020-21 is to make further savings of £1.628m made up as follows:

- £495k from efficiencies and improved use of resources
- £913m from income generation
- £220k from service reductions

The department delivers statutory and non-statutory services. Its statutory obligations include refuse collection and disposal, highway network management, libraries, environmental health, trading standards and licensing. In measuring our performance, we focus on real outcomes: increased productivity, growing use of our services and our residents being more satisfied.

Since the majority of our operations are frontline, the biggest element of our expenditure is on employees. Payments to term contractors of services that we cannot provide in house, such as waste collection and disposal, parking enforcement, highways maintenance are the second largest category of expenditure.

Environment and Leisure department summary budget tables

DIRECTORATE	2019-20 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	2020-21 Total Budget £000
ENVIRONMENT	50,302	1,447	2,358	60	(875)	53,291
LEISURE	16,684	265	350	725	(753)	17,271
SUSTAINABILITY & BUSINESS DEVELOPMENT	1,172	(1,458)	22	-	-	(264)
ENVIRONMENT AND LEISURE	68,158	253	2,730	785	(1,628)	70,298

	2018-19 Outturn £000	2019-20 Total Budget £000	2020-21 Total Budget £000
Subjective analysis			
Employees	47,636	47,605	57,553
Premises	6,805	6,117	6,763
Transport	6,811	5,668	6,893
Supplies and services	27,037	30,651	34,862
Third party payments	15,490	15,154	22,063
Transfer Payments	6	6	6
Support services	15,564	15,460	16,408
Capital charges	18,954	18,954	18,954
Total expenditure	138,303	139,615	163,503
Fees and charges	(33,409)	(33,245)	(34,934)
Government grants	(3,335)	(2,776)	(2,776)
Other grants	(898)	-	(620)
Miscellaneous income	(1,378)	(1,306)	(1,280)
Total income	(39,021)	(37,328)	(39,611)
Net expenditure before recharges	99,283	102,288	123,893
Recharges to the general fund	(14,965)	(15,389)	(33,859)
Recharges to the housing revenue account	(19,238)	(18,741)	(19,736)
Total net expenditure	65,080	68,158	70,298

Environment Directorate

Description of directorate

The directorate has four divisions

- Regulatory Services
- Waste and Cleansing
- Traded Services
- Highways

Environment directorate summary budget tables

DIVISIONS	2019-20 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	2020-21 Total Budget £000
REGULATORY SERVICES	(1,819)	634	377	-	(505)	(1,312)
WASTE & CLEANSING	32,092	568	1,676	-	(190)	34,145
TRADED SERVICES	2,955	98	152	-	(30)	3,175
HIGHWAYS	17,074	147	153	60	(150)	17,284
ENVIRONMENT	50,302	1,447	2,358	60	(875)	53,291

	2018-19 Outturn £000	2019-20 Total Budget £000	2020-21 Total Budget £000
Subjective analysis			
Employees	40,176	39,502	49,370
Premises	3,384	3,385	4,040
Transport	6,703	5,556	6,776
Supplies and services	23,997	28,280	32,316
Third party payments	11,818	10,279	16,580
Transfer payments	6	-	-
Support services	12,192	10,356	12,444
Capital charges	14,849	14,849	14,849
Total expenditure	113,125	112,208	136,377
Fees and charges	(25,622)	(25,505)	(26,626)
Government grants	(3,335)	(2,776)	(2,776)
Other grants	(783)	-	(620)
Miscellaneous income	(1,361)	(1,306)	(1,280)
Total income	(31,101)	(29,588)	(31,303)
Net expenditure before recharges	82,024	82,620	105,074
Recharges to the general fund	(13,734)	(13,577)	(32,048)
Recharges to the housing revenue account	(19,238)	(18,741)	(19,736)
Total net expenditure	49,052	50,302	53,291

Regulatory Services

Divisional summary

This division brings together the council's regulatory and enforcement functions and is made up of the following:

- Parking Services, Network Management & Highway Licensing and Markets and Street Trading
- Housing Enforcement
- Environmental Health and Trading Standards (EH&TS) (Trading Standards, Special Investigations, Food Safety, Health and Safety and Environmental Protection)
- Neighbourhood Nuisance (Southwark Anti-social Behaviour Unit – SASBU, Noise Team and Licensing Unit)
- Joint Enforcement, CCTV, Environmental Enforcement and DABs

The division's overriding objective is to 'protect and enhance the safety, health and economic welfare of Southwark's communities through effective strategic planning, prevention, early intervention, enforcement and reassurance'.

The key aims of the division are, working with key partners, including police, to:

- Keep the public realm clear of obstruction, fight environmental crime and strategically protect the local environment with improved co-ordination of services to provide zero tolerance to fly-tipping
- Apply an area based approach to tackle crime, environmental crime and anti-social behaviour
- Ensure local businesses, both on the street and online, operate within the law and are safe places for residents to work, shop and eat
- Keep consumers safe and minimise the financial benefit of those who commit crime
- Enforce against noisy neighbours and anti-social individuals to improve the quality of life for residents
- Regulate private landlords to ensure residents live in safe accommodation by extending the selective licensing of houses in multiple occupation and introducing a gold standard for landlords in the private rented sector

Regulatory Services division summary budget tables

	2019-20	Budget	Inflation	Savings	2020-21
	Total Budget	Adjustments			Total Budget
SERVICES	£000	£000	£000	£000	£000
PARKING, NETWORK MANAGEMENT & MARKET SERVICES	(8,229)	140	166	(415)	(8,337)
HOUSING ENFORCEMENT	(86)	174	25	-	114
E H T S	1,968	115	51	(65)	2,069
NEIGHBOURHOOD NUISANCE	1,902	77	57	(25)	2,011
CCTV, WARDENS & ENFORCEMENT	2,625	128	78	-	2,831
REGULATORY SERVICES	(1,819)	634	377	(505)	(1,312)

Subjective analysis	2018-19	2019-20	2020-21
	Outturn	Total Budget	Total Budget
	£000	£000	£000
Employees	10,426	10,402	10,951
Premises	679	782	775
Transport	492	335	321
Supplies and services	1,569	2,176	1,948
Third party payments	5,444	5,515	5,390
Support services	5,185	3,548	4,020
Capital charges	36	36	36
Total expenditure	23,831	22,794	23,441
Fees and charges	(21,163)	(21,463)	(21,602)
Government grants	(1)	-	-
Other grants	(45)	-	-
Miscellaneous income	(302)	(284)	(284)
Total income	(21,512)	(21,747)	(21,887)
Net expenditure before recharges	2,320	1,046	1,555
Recharges to the general fund	(833)	(1,256)	(1,226)
Recharges to the housing revenue account	(1,733)	(1,609)	(1,642)
Total net expenditure	(247)	(1,819)	(1,312)

Parking, Network Management and Markets Services

Description of service

Parking and Network Management has been established to integrate functions to enforce parking violations and control the highway network. The unit has responsibility for the council's parking policy which covers all on-street activities and customer care. The unit is also responsible for estate enforcement. The unit's key objectives are to:

- Ensure the safety of all road users
- Enable the expeditious movement of traffic on the authority's road network;
- Give priority to residents and local businesses over commuters
- Provide parking for disabled people and health care workers
- Ensure that the parking rules are enforced firmly but fairly

The Network Management unit has been established to integrate functions needed to manage road and street works, license obstructions on the highway e.g. hoardings, scaffoldings, skips, tables and chairs etc.

The unit is composed of:

- Network Management
- Highway licences/Permits
- The review of Construction Management Plans

The business unit also manages the council's street trading activities. The council has historically held numerous street trading and market areas within its boundaries. The main street trading areas are situated in Walworth (East Street), Bermondsey (New Caledonian Market) and numerous other locations whether they are single pitches or multiple pitches across the borough.

The business unit budget includes savings of £415k. This will be achieved by increases in fees and charges (£185k) and by generating efficiencies from the new parking contract (£230k). The unit will also reinvest parking surpluses in legislatively prescribed transport-related activities (Bridge Structures, Traffic Management, Asset Management etc.).

The business unit operates with a staffing complement of 107 full time equivalent posts.

Parking, Network Management and Markets summary budget tables

	2019-20 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2020-21 Total Budget £000
PARKING, NETWORK MANAGEMENT & MARKETS	(8,229)	140	166	(415)	(8,337)

	2018-19 Outturn £000	2019-20 Total Budget £000	2020-21 Total Budget £000
Subjective analysis			
Employees	2,297	2,435	2,496
Premises	663	774	774
Transport	146	71	71
Supplies and services	695	953	912
Third party payments	5,634	5,497	5,372
Support services	2,611	1,508	1,689
Capital charges	36	36	36
Total expenditure	12,082	11,274	11,350
Fees and charges	(18,732)	(19,076)	(19,261)
Miscellaneous income	(1)	-	-
Total income	(18,733)	(19,076)	(19,261)
Net expenditure before recharges	(6,651)	(7,802)	(7,910)
Recharges to the general fund	-	(427)	(427)
Total net expenditure	(6,651)	(8,229)	(8,337)

Housing Enforcement

Description of service

This business unit is responsible for regulating the private rented sector. Its aim is to ensure private tenants' health, safety and welfare are protected and that they live in safe, warm and dry accommodation. It also aims to provide a service to landlords by helping to ensure a 'level playing field' to undertake business by targeting landlords who short cut necessary repairs and improvements in order to gain economic advantage.

The business unit has responsibility for regulating all private rented dwellings, estimated to be in excess of 42,000. The main focus of the team is to concentrate resources in tackling rogue landlords, houses in multiple occupation and private sector dwellings where there is a high incidence of poor conditions, lack of management and anti-social behaviour. This work is supported by discretionary private rented sector licensing which has operated in the borough since January 2016. Work is currently being undertaken to renew and expand discretionary licensing up to 2026.

The unit is also responsible for delivery of the Gold Standard and working with private landlords to get them to publish fire risk assessments online.

The business unit has a staffing complement of 19 full time equivalent posts.

Housing Enforcement summary budget tables

SERVICES	2019-20 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2020-21 Total Budget £000
Housing Enforcement	(86)	174	25	-	114

	2018-19 Outturn £000	2019-20 Total Budget £000	2020-21 Total Budget £000
Subjective analysis			
Employees	913	963	1,042
Transport	42	32	32
Supplies and services	40	13	13
Support services	256	185	249
Total expenditure	1,252	1,193	1,336
Fees and charges	(1,173)	(1,279)	(1,223)
Government grants	(1)	-	-
Miscellaneous income	(1)	-	-
Total income	(1,175)	(1,279)	(1,223)
Net expenditure before recharges	77	(86)	114
Total net expenditure	77	(86)	114

Environmental Health and Trading Standards

Description of service

This business unit is the main regulatory arm of the council. It includes the Food Safety Team, who regulate food business, ensure food is safe for human consumption and control infectious disease within the food industry; the Health and Safety Team, who regulate many businesses to ensure safe work practices and premises; the Environmental Protection Team, who act as environmental consultants to other services such as planning and licensing, develop strategic environmental strategies, including for local air quality, and regulate construction; the Trading Standards Team, who regulate product safety, weights and measures, fair trading, food standards, copyright law, rogue traders and under-age sales; and the Special Investigations Team who operate with qualified 'proceeds of crime investigators' to remove the advantage from those who benefit from criminality.

The business unit has responsibility for regulating all premises that prepare or sell food, many premises where people work, all premises requiring a planning permission or a premises license, all construction sites and all retail outlets whether on street or online. The unit regulates tens of thousands of premises.

The unit's goal is to stay up to date with all relevant legislation, formal guidance and informal advice to ensure targeted, competent, professional services are provided on behalf of residents, visitors, workers and shoppers. The unit also provides functions that significantly link to and actively support the climate change agenda. The local air quality agenda is strongly connected to the climate change agenda through its work controlling local emissions from building processes and construction and through its delivery management of the approved Southwark Air Quality Action Plan.

The unit has a staffing complement equivalent to 37 full time posts.

E H & T S summary budget tables

SERVICES	2019-20 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2020-21 Total Budget £000
E H & T S	1,968	115	51	(65)	2,069

	2018-19 Outturn £000	2019-20 Total Budget £000	2020-21 Total Budget £000
Subjective analysis			
Employees	2,043	1,762	1,929
Premises	0	1	1
Transport	100	53	53
Supplies and services	149	79	79
Support services	505	394	441
Total expenditure	2,797	2,289	2,504
Fees and charges	(513)	(121)	(235)
Miscellaneous income	(0)	-	-
Total income	(513)	(121)	(235)
Net expenditure before recharges	2,284	2,168	2,269
Recharges to the general fund	(243)	(200)	(200)
Total net expenditure	2,041	1,968	2,069

Neighbourhood Nuisance and Licensing

Description of service

We have combined SASBU, Licensing and the Noise Service to develop a stronger multi-agency approach to addressing community concerns around local nuisance and to encourage licensed businesses to take a greater responsibility for the local community in which they are based. The alignment is also in recognition of the changing landscape around nuisance and anti-social behaviour.

The licensing unit deals with applications for licences to operate certain categories of activities. It also has the lead for ensuring that the council is fully up to date with the changing policy landscape for licensing. Once licences have been granted the unit also has regulatory responsibilities to make sure that the conditions on the licences are adhered to. There are currently in the region of 1,300 licensed premises in the borough.

An emerging area of work which the teams have had to deal with is that of Modern Day Slavery and Human Trafficking, found in a number of nail bars across the Borough. This is an area of work that is ongoing with the Licensing Team working closely with other partners including the police to disrupt this criminal and exploitative behaviour.

In September 2019 the council introduced a late night levy on premises that sell alcohol between midnight and 6.00am. The late night levy ('the levy') will enable the council to raise a contribution from late-opening alcohol suppliers towards policing the night-time economy. It will also enhance the development and scope of operation of the night time economy team.

The Southwark anti-social behaviour unit deals with all aspects of anti-social behaviour (ASB) across the council and handles around 2,500 service requests a year. It has a major role in resolving complex anti-social behaviour issues using a variety of powers.

The noise and nuisance unit primarily deals with complaints of noise made by residents and businesses. The unit has other responsibilities to look into other nuisance complaints made by residents and businesses, not directly connected to noise, for example odours, smoke and accumulations. The service deals with around 10,000 service requests per annum. The Noise service is currently looking at demand management and improving and developing synergies with other teams internally and externally to help manage some of the more complex, nuanced noise complaints they receive where noise sensitivity may be a symptom of a more underlying social issues.

The Neighbourhood Nuisance business unit operates with 40 full time equivalent posts.

Neighbourhood Nuisance summary budget tables

	2019-20 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2020-21 Total Budget £000
Neighbourhood Nuisance	1,902	77	57	(25)	2,011

	2018-19 Outturn £000	2019-20 Total Budget £000	2020-21 Total Budget £000
Subjective analysis			
Employees	2,340	2,191	2,301
Premises	1	-	-
Transport	113	98	86
Supplies and services	348	678	504
Third party payments	0	10	10
Support services	885	639	717
Total expenditure	3,686	3,616	3,618
Fees and charges	(620)	(887)	(763)
Other Grants	(45)	-	-
Miscellaneous income	(2)	-	-
Total income	(666)	(887)	(763)
Net expenditure before recharges	3,020	2,730	2,855
Recharges to the housing revenue account	(951)	(827)	(844)
Total Net Expenditure	2,068	1,902	2,011

Environment and Community Protection

Description of service

The Environment and Community Protection Unit provides an area based pro-active and re-active response to concerns of crime (including environmental crime) and anti-social behaviour across Southwark. Focus is on intelligence led partnership working with both internal and external partners in order to realise positive outcomes for our communities.

The unit comprises of four main teams;

- Divisional Analytical Business Service
- CCTV
- Community warden Service (including Park Liaison Officers and Better Bankside Wardens)
- Environmental Enforcement

The Divisional Analytical Business Service has responsibility for providing location based Crime and Anti-Social Behaviour reports to regulatory services and the partnership tasking group. The Service provides analytical products to internal and external partners supporting the allocation of available resources, decision making and tactical planning, in areas of most need. Our main stakeholders are: SASBU, CCTV, Police, BIDs, Public Health, Community Safety, Waste and Cleansing. We also coordinate performance management information for the division and analyse other internal datasets in order to provide insight for management decision making. Examples of products produced over the last 12 months include Annual Autumn Nights planning with daily briefing and review, Cumulative Impact Area review, Late Night Levy implementation analysis, Crime and Antisocial Behaviour analysis for the Great Estates Programme, Total Notifiable Offences product for Better Bankside and Team London Bridge BIDs to tackle theft.

The CCTV team has responsibility for around 500 public space and housing asset cameras and 18 re-deployable CCTV Cameras, a CCTV van and management of the 24/7 CCTV control room and for the procurement of supplies and services, including installations, repairs and maintenance of operational equipment. CCTV work with police and communities to provide a pro-active and re-active response to crime and anti-social behaviour across the borough.

Community Wardens and Park Liaison Officers provide a reassuring uniformed patrol presence on the estates, streets, parks and open spaces of Southwark, addressing concerns of crime, anti-social behaviour and environmental crime through intelligence led taskings leading to targeted operations and patrols.

Patrols include weapon sweeps as standard; Between April and December 2019 over 900 sweeps were recorded, with 108 weapons found (including 84 knives, 2 swords and 3 firearms).

Delegated Local Authority and Community Safety Accredited Scheme (CSAS) powers enable officers to take enforcement action when appropriate. Between April and December 2019 over 440 CSAS interventions took place, 95% of which were for begging offences.

Over the same period, and the result of intelligence sharing, wardens helped secure 14 arrests for a variety of offences, plus 3 sectioned for mental health related issues.

Wardens also play a key role as part of the council's response in the event of a major incident or emergency, directed by the BECC (Borough Emergency Command Centre).

Environmental Enforcement provides a pro-active and reactive response to environmental crime and fly-tipping across the borough. Their role is to ensure that businesses are fulfilling their Duty of Care obligations with regards to waste, and investigate incidents where waste has been illegally deposited on the highway. Where evidence is found that is linked to a commercial premise or individual a fixed penalty notice is issued.

The Team also supports the implementation and enforcement of Timed Waste Collection Schemes in the borough, of which there are two currently with a third underway.

The business unit operates with a staffing complement of 58 full time equivalent posts.

Environment & Community Protection summary budget tables

	2019-20 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2020-21 Total Budget £000
Environment & Community Protection	2,625	128	78	-	2,831

	2018-19 Outturn £000	2019-20 Total Budget £000	2020-21 Total Budget £000
Subjective analysis			
Employees	2,832	3,051	3,183
Premises	15	7	0
Transport	91	80	78
Supplies and services	338	453	440
Third party payments	(191)	8	8
Support services	929	822	924
Total expenditure	4,015	4,421	4,633
Fees and charges	(126)	(101)	(122)
Miscellaneous income	(298)	(284)	(284)
Total income	(425)	(385)	(406)
Net expenditure before recharges	3,590	4,036	4,227
Recharges to the general fund	(590)	(629)	(599)
Recharges to the housing revenue account	(782)	(782)	(798)
Total Net Expenditure	2,218	2,625	2,831

Waste and Cleansing Division

Description of division

The division has responsibility for discharging the council's duties as both a Waste Collection Authority and a Waste Disposal Authority, and also its duty as a Principal Litter Authority. It manages the collection of waste from over 131,000 properties and the disposal of approximately 120,000 tonnes of municipal waste each year. The division is also responsible for cleansing of the borough's roads, housing estates and open spaces and managing the council's fleet vehicles.

The division operates with an establishment of 717 full-time equivalent posts.

Waste and cleansing summary budget tables

	2019-20 Total Budget	Budget Adjustments	Inflation	Savings	2020-21 Total Budget
SERVICES	£000	£000	£000	£000	£000
STREET CLEANSING	8,018	202	462	-	8,681
WASTE PFI & TRANSPORT	22,817	462	1,200	(190)	24,290
SOUTHWARK CLEANING	1,257	(96)	13	-	1,174
WASTE AND CLEANSING	32,092	568	1,676	(190)	34,145

	2018-19 Outturn £000	2019-20 Total Budget £000	2020-21 Total Budget £000
Subjective analysis			
Employees	23,132	22,517	23,705
Premises	1,437	1,531	1,632
Transport	5,694	4,819	5,047
Supplies and services	20,034	24,866	26,202
Third party payments	908	369	749
Support services	4,295	5,025	5,355
Capital charges	1,892	1,892	1,892
Total expenditure	57,391	61,019	64,582
Fees and charges	(1,944)	(1,991)	(2,442)
Government grants	(2,776)	(2,776)	(2,776)
Other grants	(14)	-	-
Miscellaneous income	(1,053)	(1,015)	(989)
Total income	(5,788)	(5,782)	(6,207)
Net expenditure before recharges	51,603	55,237	58,375
Recharges to the general fund	(7,022)	(7,296)	(7,418)
Recharges to the housing revenue account	(16,188)	(15,849)	(16,812)
Total Net Expenditure	28,393	32,092	34,145

Street Cleansing

Description of service

Southwark Council is a 'principal litter authority' by virtue of section 89 of the Environmental Protection Act 1990 (EPA) and as such is required to keep its land clear of litter and refuse. The service is responsible for the sweeping and grounds maintenance of approximately 366km of public highway, sites adjacent to the highway, emptying of litter bins and removal of graffiti and fly tipping.

The service is delivered via a mixture of litter picking and manual sweeping. This is augmented by mechanical sweeping and fly tip removal. The service operates with an establishment of 201.5 full-time equivalent cleaning operative posts and a share of 11 management and administration posts.

Street cleansing summary budget tables

	2019-20 Total Budget	Budget Adjustments	Inflation	Savings	2020-21 Total Budget
SERVICES	£000	£000	£000	£000	£000
STREET CLEANSING	8,018	202	462	-	8,681

	2018-19 Outturn	2019-20 Total Budget	2020-21 Total Budget
Subjective analysis	£000	£000	£000
Employees	8,307	7,861	8,270
Premises	595	701	802
Transport	898	855	908
Supplies and services	179	199	229
Third party payments	(5)	100	100
Support services	(241)	696	774
Total expenditure	9,733	10,411	11,082
Fees and charges	(29)	-	-
Miscellaneous income	(473)	(442)	(442)
Total income	(502)	(442)	(442)
Net expenditure before recharges	9,231	9,969	10,640
Recharges to the general fund	(871)	(1,851)	(1,854)
Recharges to the housing revenue account	(122)	(100)	(105)
Total Net Expenditure	8,238	8,018	8,681

Waste PFI and Transport Management

Description of service

The council has statutory duties to provide services as both Waste Collection Authority and Waste Disposal Authority, and has responsibility for managing approximately 120,000 tonnes of waste from households and council departments and others, including schools, student accommodation, some charity wastes, and care establishments.

These services are contracted to Veolia Environmental Services (Southwark) Ltd, who will provide the service under a contract financed through a 25 year Private Finance Initiative. The contract resulted in a capital investment by Veolia of over £60 million to build an Integrated Waste Management Facility (IWMF) which remains the most modern facility of its type in London. The council pays for the service through a monthly Unitary Charge which funds both the service provision and the capital cost of the facility itself, and receives PFI credits from central government which provides a £2.8m grant each year. At the end of the contract period in 2033, the facility and associated assets will revert to the council's direct ownership.

The IWMF includes the following facilities:

- A Household Waste Recycling and Reuse Centre (HWRRC) where residents can bring household waste in addition to their normal regular waste collections.
- A Transfer Station, where waste is brought by collection vehicles for initial sorting and bulking into larger quantities for onwards shipment to re-processors who recycle, recover or dispose of the waste.
- A Material Recovery Facility (MRF), where mixed recyclable material is mechanically sorted and baled for sale and transport to re-processors who recycle the materials.
- A Mechanical and Biological Treatment (MBT) facility where general waste is processed to extract materials for recycling and produce a fuel which can be used to generate renewable heat and electricity.
- An Education Centre, which hosts visits, particularly from schools, to promote sustainability and recycling

Very little of the overall waste collected by the council and its contractors is now landfilled, with over 98% of all wastes being recycled or used for energy recovery

The business unit is also responsible for procuring and maintaining the council's entire fleet of commercial vehicles and lease cars. It administers the council's insurance and congestion charging requirements as well as ensuring compliance with operators licence and EU emissions legislation.

The Waste and Transport Unit has 13 FTE posts with responsibility for managing and monitoring the council's waste and transport operations.

The unit has identified savings of £190k as part of the council's annual budget setting process. This will be achieved by increases in fees and charges (£80k), restrictions to access to the waste facility for charities who currently use the facilities for tipping waste (£30k), reduction in staffing levels by natural wastage (£30k) and limiting resident construction and demolition waste being brought to the Household Waste Reuse and Recycling Centre (HWRRC) to one standard sized bag per household per week and charging £5 per bag for any additional waste deposited (£50k).

Waste PFI & Transport summary budget tables

	2019-20 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2020-21 Total Budget £000
WASTE & TRANSPORT	22,817	462	1,200	(190)	24,290

	2018-19 Outturn £000	2019-20 Total Budget £000	2020-21 Total Budget £000
Subjective analysis			
Employees	854	895	881
Premises	830	830	830
Transport	4,183	3,368	3,545
Supplies and services	19,421	24,337	25,650
Third party payments	148	-	380
Support services	2,719	2,468	2,536
Capital charges	1,892	1,892	1,892
Total expenditure	30,047	33,790	35,714
Fees and charges	(1,916)	(1,991)	(2,442)
Government grants	(2,776)	(2,776)	(2,776)
Other grants	(10)	-	-
Miscellaneous income	(310)	(290)	(290)
Total income	(5,012)	(5,057)	(5,508)
Net expenditure before recharges	25,035	28,733	30,206
Recharges to the general fund	(4,987)	(4,574)	(4,574)
Recharges to the housing revenue account	(1,343)	(1,342)	(1,342)
Total Net Expenditure	18,704	22,817	24,290

Southwark Cleaning – Estate Cleaning, Grounds Maintenance and Trees Service

Description of service

Southwark cleaning business unit integrates the roles and processes required to deliver effective and sustainable cleansing, grounds maintenance and trees service. It is responsible for the care and upkeep of the council's housing stock and provides a high standard of cleanliness in all internal and external communal areas, grass cutting and shrub pruning in communal areas and other grounds related seasonal work as appropriate on 375 estates and 1,462 blocks.

The unit's operations are organised into four areas, Northwest, Northeast, South and Central. The four area system of working emphasises greater and a more focussed supervision. This system, based on a tight management and supervision regime, together with a fully trained and motivated workforce, which continuously seeks improvements in standards, and delivers value around the concepts of economy, efficiency and effectiveness.

The Trees service is responsible for the maintenance of the council's tree stock on housing estates, public highways, parks and cemeteries.

The service operates with 471 full time equivalent posts (390 on estate cleaning, 64 on grounds maintenance and 17 on Trees service).

Southwark Cleaning services summary budget tables

	2019-20 Total Budget	Budget Adjustments	Inflation	Savings	2020-21 Total Budget
	£000	£000	£000	£000	£000
SOUTHWARK CLEANING	1,257	(96)	13		1,174

	2018-19 Outturn £000	2019-20 Total Budget £000	2020-21 Total Budget £000
Subjective analysis			
Employees	13,971	13,761	14,553
Premises	12	-	-
Transport	613	595	595
Supplies and services	435	331	324
Third party payments	764	269	269
Support services	1,816	1,861	2,045
Total expenditure	17,612	16,818	17,786
Other grants	(4)	-	-
Miscellaneous income	(270)	(283)	(257)
Total income	(270)	(283)	(257)
Net expenditure before recharges	17,341	16,535	17,529
Recharges to the general fund	(1,163)	(871)	(991)
Recharges to the housing revenue account	(14,724)	(14,407)	(15,365)
Total net expenditure	1,454	1,257	1,174

Traded Services Division

This service brings together services which are traded other than waste and cleansing services, which have the potential to generate income and share facilities and support services. Services include Asset Management Services, Southwark Building Services and Pest Control Services.

Traded Services summary budget tables

DIVISIONS	2019-20 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2020-21 Total Budget £000
ASSETMANAGEMENT SERVICES	2,896	84	149	-	3,129
PEST CONTROL	59	14	4	(30)	46
SOUTHWARK BUILDING SERVICES	-	-	-	-	-
TRADED SERVICES	2,955	98	152	(30)	3,175

	2018-19 Outturn £000	2019-20 Total Budget £000	2020-21 Total Budget £000
Subjective analysis			
Employees	3,673	3,399	11,679
Premises	1,258	1,066	1,350
Transport	454	358	1,340
Supplies and services	1,649	1,066	3,584
Third party payments	1,495	1,365	7,154
Support services	798	811	1,245
Total expenditure	9,326	8,066	26,352
Fees and charges	(1,088)	(1,109)	(1,139)
Miscellaneous income	(5)	(7)	(7)
Total income	(1,093)	(1,115)	(1,145)
Net expenditure before recharges	8,233	6,951	25,207
Recharges to the general fund	(3,137)	(2,713)	(2,713)
Recharges to the housing revenue account	(1,317)	(1,283)	(19,319)
Total net expenditure	3,779	2,955	3,175

Asset Management Services

Asset Management Services (AMS) sits within the Traded Services Division and has been established to consistently manage, maintain and deliver quality assets within the public realm. The unit looks after street lighting, both illuminated and non-illuminated street furniture, minor works to parks infrastructure and parking meter maintenance.

The unit has a fully equipped engineering work shop and sign shop producing the majority of signs and street name plates across the borough along with repair and fabrication of steel products. AMS also has specialist staff with specific duties of managing the vast array of materials held by the unit to ensure timely delivery of repairs and replacements.

The business unit operates with a staffing complement of 40 FTE posts.

Southwark Building Services

Southwark Building Services (SBS) Business Unit provides a 24 hours a day seven day a week repairs and maintenance service to the residents of Southwark's housing stock. The service delivers approximately 100,000 individual repair orders and over 1,000 refurbishments to void properties each year.

The team consists of over 140 mobile craft operatives and apprentices and 60 office based staff located at Frensham Street Depot. The depot has an in-house stores facility which holds some 2,500 items of stock and a workshop facility.

Pest Control Services

The in-house Pest control service primarily operates as a service to Southwark council tenants and funded via a service level agreement with the Housing Revenue Account. The council has a statutory duty to control pests under the Prevention of Damage by Pests Act 1949 and the Public Health Act 1936. There is no statutory duty to provide a free pest control service. The business unit is currently working in partnership with Croydon Council as its pest control contractor.

The unit also has responsibility for the council's obligation under section 149 and 150 of the Environmental Protection Act 1990 to deal with stray dogs found within the borough.

The business unit will generate savings of £30k for 2020-21 from growth in income from external clients for bird control and other pests control service.

The service operates with 36 full time equivalent posts.

Highways Division

This service covers the management of the physical state of the highways including the council's flood and winter service provision and all capital projects on the highways. It also manages the council's cleaner greener safer projects. It was created in November 2015 by combining the highway maintenance functions of the old Public Realm Asset management business unit (Streetcare) with the Public Realm Projects business unit.

The group is responsible for a wide and varied range of functions:

- create and maintain a robust inventory of highway public realm assets, undertake regular conditional assessments of highway assets
- manage the assets using a rolling works programme designed to maximise the benefit to the community and adopt principles of sustainable development in all schemes including lifecycle costing
- Cleaner, greener and safer programme
- Transport and highways programme
- Controlled Parking Zones
- Streetscape Design Manual
- Cleaner, greener, safer consultation
- Sustainable travel and road safety
- Highway structures
- Winter maintenance
- Flood risk and drainage projects
- Highways development control

Key Objectives for 2020-21 are:

- Delivery of projects on time
- Delivery of projects to specification
- Delivery of projects within budget
- Delivery of the cleaner, greener, safer programme
- Managing the new Highway Works and Professional Services contracts

The division has 61 FTE posts.

Highways summary budget tables

	2019-20 Total Budget	Budget Adjustments	Inflation	Commit ments	Savings	2020-21 Total Budget
	£000	£000	£000	£000	£000	£000
HIGHWAYS	17,074	147	153	60	(150)	17,284

	2018-19 Outturn	2019-20 Total Budget	2020-21 Total Budget
	£000	£000	£000
Subjective analysis			
Employees	2,945	3,184	3,035
Premises	10	6	282
Transport	64	44	68
Supplies and services	745	171	582
Third party payments	3,976	3,030	3,288
Support services	1,915	971	1,824
Capital charges	12,922	12,922	12,922
Total expenditure	22,577	20,329	22,001
Fees and charges	(1,427)	(943)	(1,443)
Government grants	(558)	-	-
Other grants	(724)	-	(620)
Miscellaneous income	(0)	-	-
Total income	(2,708)	(943)	(2,063)
Net expenditure before recharges	19,868	19,386	19,938
Recharges to the general fund	(2,742)	(2,312)	(2,654)
Total net expenditure	17,126	17,074	17,284

Sustainability and Business Development Divisional summary

Sustainability and business development unit assists the whole of department with essential support services, specialist advice and research and project assistance. The unit includes the Sustainability and energy team.

This support ranges from the daily administration of the Strategic Director's office, to ensuring that systems are in place for health and safety, customer service, performance management and the delivery of the department's corporate functions and initiatives.

It also assists all the divisions to effectively deliver their services; maintaining the corporate and business functions, business planning, new initiatives, research and the development of policy and strategy.

The Sustainability and Energy team is responsible for the council's corporate sustainability function and overseeing the delivery of the council's energy and carbon reduction strategy. The Climate Change Act 2008 legislated for a reduction in UK carbon emissions and set legally-binding carbon targets of 34% reduction by 2020 and 80% reduction by 2050 (compared to 1990) on the UK Government. To meet these, the Government aims to deliver a 22% reduction from homes and 13% reduction from workplaces by 2022 across the country (compared with 2008 levels). The council has two distinct roles to play in reducing CO₂ emissions in the borough;

- to lead by example and reduce its own energy use;
- to encourage others within Southwark to reduce their carbon emissions.

The team has responsibility for the following functions:

- procurement and management of the council's corporate energy contracts (approximate value £20m per annum);
- ensuring statutory compliance with the new Carbon Reduction Commitment legislation (which obliges the council to report annually and pay tax on building related carbon emissions)
- delivering and ensuring compliance with Display Energy Certificate legislation
- levering in capital funding
- identifying and project managing the installation of energy efficiency measures in the corporate, school and housing stock

The team is also responsible for the management of energy use in the council's housing stock. The council manages around 90 central boiler houses which supply 22,000 council dwellings with heating via district heating networks providing great scope for increasing energy efficiency.

The Business unit operates with a staffing complement of 14 full time equivalent posts

The unit's budget includes savings of £11k for 2020-21 arising from efficiencies in corporate printing costs.

Sustainability and Business Development summary budget tables

	2019-20 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2020-21 Total Budget £000
Sustainability and Business Development	1,172	(1,458)	22		(264)

	2018-19 Outturn £000	2019-20 Total Budget £000	2020-21 Total Budget £000
Subjective analysis			
Employees	842	877	899
Premises	1	8	8
Transport	0	0	0
Supplies and services	94	9	9
Third party payments	14	33	33
Support services	(988)	1,458	-
Total expenditure	(36)	2,385	949
Fees and charges	(63)	(85)	(85)
Total income	(63)	(85)	(85)
Net expenditure before recharges	(100)	2,300	864
Recharges to the general fund	(345)	(1,127)	(1,127)
Total Net Expenditure	(445)	1,172	(264)

Leisure Directorate

This directorate brings together all services dealing with the delivery of universal services which support people's physical and mental well-being. It has the responsibility for the operation of the council's libraries and heritage services, leisure centres, water sports centre, various sports grounds, the sports development programme, as well as parks and open spaces and cemetery services. In addition the directorate is responsible for delivering and commissioning a wide programme of arts and events. It also has the responsibility for providing or commissioning youth and play services.

	2019-20 Total Budget	Budget Adjustments	Inflation	Commitments	Savings	2020-21 Total Budget
SERVICES	£000	£000	£000	£000	£000	£000
PARKS AND LEISURE DIVISION	8,133	198	249	625	(749)	8,456
CULTURE DIVISION	8,387	66	97	100	(4)	8,646
LEISURE OVERHEADS	164	-	4	-	-	168
LEISURE	16,684	265	350	725	(753)	17,271

	2018-19 Outturn	2019-20 Total Budget	2020-21 Total Budget
Subjective analysis	£000	£000	£000
Employees	6,618	7,225	7,284
Premises	3,420	2,724	2,715
Transport	107	112	117
Supplies and services	2,943	2,362	2,537
Third party payments	3,659	4,842	5,450
Transfer payments	-	6	6
Support services	4,360	3,646	3,964
Capital charges	4,105	4,105	4,105
Total expenditure	25,212	25,023	26,178
Fees and charges	(7,719)	(7,655)	(8,223)
Other grants	(115)	-	-
Miscellaneous income	(17)	-	-
Total income	(7,851)	(7,655)	(8,223)
Net expenditure before recharges	17,361	17,368	17,955
Recharges to the general fund	(886)	(684)	(684)
Total Net Expenditure	16,475	16,684	17,271

Parks and Leisure Division

The Parks and Leisure Service is responsible for the following areas: parks and open spaces, adventure playgrounds and play services, grounds maintenance contract, tree and ecology service, playgrounds, the cemeteries and crematorium service and south dock marina. Alongside this, the team is also responsible for the capital programme of investment to improve the range and quality of facilities across both the parks and leisure service. In addition they deliver sports bookings, a sports development service across the borough and manage the Leisure Management contract across all the council's leisure sites and centres.

Parks and leisure division summary budget tables

	2019-20 Total Budget	Budget Adjustments	Inflation	Commitments	Savings	2020-21 Total Budget
	£000	£000	£000	£000	£000	£000
SERVICES						
SOUTH DOCK MARINA	(555)	58	67	-	(32)	(462)
PARKS & OPEN SPACES	8,039	84	182	500	(644)	8,162
SPORTS & LEISURE SERVICES	648	56	-	125	(73)	756
PARKS & LEISURE	8,133	198	249	625	(749)	8,456

	2018-19 Outturn	2019-20 Total Budget	2020-21 Total Budget
	£000	£000	£000
Subjective analysis			
Employees	2,584	3,120	3,162
Premises	2,104	1,712	1,703
Transport	67	85	90
Supplies and services	963	686	661
Third party payments	3,285	4,078	4,786
Transfer payments	-	6	6
Support services	2,923	2,490	2,658
Capital charges	3,155	3,155	3,155
Total expenditure	15,080	15,333	16,220
Fees and charges	(6,445)	(6,556)	(7,120)
Other grants	(57)	-	-
Miscellaneous income	(6)	-	-
Total income	(6,508)	(6,556)	(7,120)
Net expenditure before recharges	8,573	8,777	9,100
Recharges to the general fund	(798)	(644)	(644)
Total net expenditure	7,775	8,133	8,456

South Dock Marina

Description of service

South Dock Marina provides mooring services for both long term stays and visitors. Long term berths are available for leisure and residential use and are allocated upon signing a berthing license with the marina. 65% of berths are currently residential and there is a significant waiting list for such berths. The marina also has a 20 ton crane with yard facilities and car park.

Over the last couple of years the Marina has seen a number of capital improvements which have improved conditions for customers.

South Dock Marina operates with an establishment of 10.71 FTE posts.

The unit has identified £32k of additional income for 2020-21 from fees and charges.

South Dock Marina summary budget tables

	2019-20 Total Budget	Budget Adjustments	Inflation	Savings	2020-21 Total Budget
	£000	£000	£000	£000	£000
SOUTH DOCK MARINA	(555)	58	67	(32)	(462)

	2018-19 Outturn	2019-20 Total Budget	2020-21 Total Budget
	£000	£000	£000
Subjective analysis			
Employees	279	287	408
Premises	284	274	274
Transport	4	1	5
Supplies and services	224	159	159
Third party payments	24	45	45
Support services	281	248	248
Capital charges	8	8	8
Total expenditure	1,104	1,022	1,147
Fees and charges	(1,512)	(1,577)	(1,609)
Total income	(1,512)	(1,577)	(1,609)
Net expenditure before recharges	(408)	(555)	(462)
Total net expenditure	(408)	(555)	(462)

Parks and Open Spaces

Description of service

The parks and open spaces service is concerned with providing and maintaining vibrant, safe and high quality parks and public spaces. It is responsible for the management and maintenance of the borough's green and open spaces. This includes responsibility for:

- 130 parks and open spaces
- An integrated grounds maintenance contract
- Ensuring that parks and open spaces meet the needs of the local community through park investment and improvement projects
- Management of contracts to various external organisations for the delivery of specialist ecological maintenance of sites
- Management of the council's cemeteries and crematorium
- Strategic management of all council owned trees.
- Management of Play service which provides opportunities for children and young people to play and learn in a safe supervised environment in five adventure playgrounds across the borough.

The service is responsible for an extensive capital programme and has a dedicated programme delivery team. This investment programme includes the on going delivery of a number of improvement projects across the borough covering all areas of the Parks and Leisure Service. Some examples are improvements to playgrounds, redevelopment of some of the borough's smaller community parks, outdoor sports facility redevelopments and improvements to the council's bereavement services.

The unit's employee budget is based on an establishment of 58.10 FTE posts (25.83 in Parks management, 14.72 in cemeteries and crematorium, 10.55 in Play Services and 7 in the Trees service).

The unit has identified £185k of savings for 2020-21 and has identified £459k of additional income for 2020-21 from fees and charges for cemeteries, Central Venture Play Site and Café rental income.

The commitment of £500k is for increased maintenance and inspection of trees.

The Cemeteries and Crematorium service is responsible for three cemeteries and a crematorium which includes the day to day operational management of burial and cremation services, grounds maintenance, asset management and liaison with customers and the wider community.

The service delivers over 1,000 cremations and approximately 400 burials every year. The council's Cemetery Strategy was adopted in 2012 and since this time the team has been implementing the strategy. This includes the creation of burial space within existing cemetery land, general infrastructure improvements and the modernisation of the service.

The Trees Service is responsible for the strategic management of all council owned trees. This includes trees on the highway, on housing estates and in parks. The team currently looks after 82,000 trees in line with the adopted Tree Management Strategy. Their work involves inspecting trees on a cyclical basis in order to ensure that they are safe and healthy and that appropriate maintenance work is taking place. The tree works are delivered by the council's in house tree team within the Environment Directorate.

Parks and open spaces summary budget tables

	2019-20 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	2020-21 Total Budget £000
PARKS & OPEN SPACES	8,039	84	182	500	(644)	8,162

	2018-19 Outturn £000	2019-20 Total Budget £000	2020-21 Total Budget £000
Subjective analysis			
Employees	1,913	2,257	2,178
Premises	1,559	1,108	1,099
Transport	63	84	84
Supplies and services	496	404	380
Third party payments	3,460	3,749	4,332
Transfer payments	-	6	6
Support services	2,129	1,814	1,926
Capital charges	1,704	1,704	1,704
Total expenditure	11,325	11,127	11,709
Fees and charges	(2,954)	(2,744)	(3,203)
Other grants	(12)	-	-
Miscellaneous income	(3)	-	-
Total income	(2,969)	(2,744)	(3,203)
Net expenditure before recharges	8,355	8,383	8,506
Recharges to the general fund	(332)	(344)	(344)
Total net expenditure	8,023	8,039	8,162

Sports and Leisure Services (Physical Activity Team)

Description of service

This service is responsible for the provision, maintenance and expansion of leisure and physical activity facilities and services to the residents of Southwark. It delivers a sports development service, which promotes health and the benefits of physical activity across the borough. Other functions include training opportunities for young people in sports coaching, building capacity in the voluntary sector, supporting formal and informal education, providing diversion from crime and promoting civic cohesion and pride.

The Physical Activity Team also includes the delivery of the leisure management contract. Sport and Leisure Management (SLM) is the current the provider, contracted to deliver services across the council's leisure centres until June 2023.

The Sports and Leisure services unit operates with an establishment of 10 FTE posts.

The unit has identified £73k of additional income for 2020-21 from fees and charges.

The commitment of £125k is for mainstreaming of free swimming lessons following pilot programmes.

Sports and Leisure summary budget tables

	2019-20 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	2020-21 Total Budget £000
SPORTS & LEISURE	648	56	-	125	(73)	756

	2018-19 Outturn £000	2019-20 Total Budget £000	2020-21 Total Budget £000
Subjective analysis			
Employees	392	576	576
Premises	260	330	330
Transport	0	-	-
Supplies and services	243	123	123
Third party payments	(200)	285	410
Support services	513	429	484
Capital charges	1,442	1,442	1,442
Total expenditure	2,651	3,184	3,365
Fees and charges	(1,981)	(2,236)	(2,309)
Other grants	(46)	-	-
Total income	(2,027)	(2,236)	(2,309)
Net expenditure before recharges	625	948	1,056
Recharges to the general fund	(466)	(300)	(300)
Total net expenditure	159	648	756

Culture Division

The Culture Division is made up of library, heritage, events, arts, film services, youth and delivery of Creative Southwark, the council's cultural strategy. The library and archive service is a statutory service, comprising 12 libraries, the borough archive and local history library. The heritage service manages the Cuming collection, borough museum's collections and the borough art collection. The events service oversees the delivery of events and activities held across the borough throughout the year in parks and open spaces. This includes overseeing an events grants programme and delivery of the annual Fireworks display. The Arts service manages an arts grants programme, fulfils an advisory role for cultural regeneration across the borough including public art. It is also responsible for the council's film locations service contract with the Southwark Film Office.

The division is also responsible for the management of the council's youth clubs and youth and play voluntary sector grant scheme.

Culture division summary budget tables

	2019-20 Total Budget	Budget Adjustments	Inflation	Commitments	Savings	2020-21 Total Budget
	£000	£000	£000	£000	£000	£000
SERVICES						
YOUTH SERVICES	1,104	0	8	-	-	1,113
LIBRARIES & HERITAGE	6,894	20	84	-	(4)	6,993
EVENTS & ARTS	389	46	5	100	-	540
CULTURE DIVISION	8,387	66	97	100	(4)	8,646

	2018-19 Outturn	2019-20 Total Budget	2020-21 Total Budget
	£000	£000	£000
Subjective analysis			
Employees	3,868	3,945	3,958
Premises	1,316	1,012	1,012
Transport	40	27	27
Supplies and services	1,978	1,672	1,872
Third party payments	374	764	664
Support services	1,437	1,156	1,306
Capital charges	950	950	950
Total expenditure	9,963	9,526	9,789
Fees and charges	(1,274)	(1,099)	(1,103)
Other grants	(58)	-	-
Miscellaneous income	(12)	-	-
Total income	(1,344)	(1,099)	(1,103)
Net expenditure before recharges	8,620	8,427	8,686
Recharges to the general fund	(89)	(40)	(40)
Total Net Expenditure	8,531	8,387	8,646

Youth Services

Description of service

Services for young people to support personal and social development through engagement in positive activities using leisure time constructively. The service is offered at five youth centres and Fast Forward provision for young people with special educational needs.

The service also provides grants to the community and voluntary sector to deliver a range of play and youth programmes.

Youth Services operates with an establishment of 7.2 FTE posts.

Youth & Play services summary budget table

	2019-20 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	2020-21 Total Budget £000
YOUTH & PLAY	1,104		8		1,113

	2018-19 Outturn £000	2019-20 Total Budget £000	2020-21 Total Budget £000
Subjective analysis	£000	£000	£000
Employees	280	307	315
Premises	154	110	110
Transport	14	-	-
Supplies and services	473	532	532
Third party payments	6	75	75
Support services	9	2	2
Capital charges	90	90	90
Total expenditure	1,026	1,114	1,123
Fees and charges	(51)	(10)	(10)
Total income	(51)	(10)	(10)
Net expenditure before recharges	974	1,104	1,113
Total net expenditure	974	1,104	1,113

Libraries and Heritage

Description of service

There are 12 libraries in Southwark as well as the home library service for residents unable to otherwise access libraries due to ill health, disability or frailty. The service offers books for loan, recorded music and film for all age groups; materials in a range of languages and formats and free access to ICT and WiFi at all libraries. All libraries have extensive programmes of activities for adults, children and families including homework help, story times for very young children, reading groups for people of all ages, individual help with ICT, author events, holiday activities for children and young people and programmes of adult informal learning at all libraries.

Heritage service comprises the Cuming collection, borough heritage collection, borough art collection, Kingswood House and the Local History and Archives Service.

The libraries and heritage services operate with an establishment of 108 FTE posts.

The service has identified £4k of additional income for 2020-21 from fees and charges.

Libraries & Heritage services summary budget tables

	2019-20 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	2020-21 Total Budget £000
LIBRARIES & HERITAGE	6,894	20	84	-	(4)	6,993

	2018-19 Outturn £000	2019-20 Total Budget £000	2020-21 Total Budget £000
Subjective analysis	£000	£000	£000
Employees	3,251	3,452	3,414
Premises	1,134	900	900
Transport	25	27	27
Supplies and services	897	813	813
Third party payments	314	405	405
Support services	1,273	1,095	1,237
Capital charges	861	861	861
Total expenditure	7,754	7,553	7,657
Fees and charges	(585)	(619)	(623)
Miscellaneous income	(12)	-	-
Total income	(597)	(619)	(623)
Net expenditure before recharges	7,157	6,934	7,033
Recharges to the general fund	(39)	(40)	(40)
Total net expenditure	7,119	6,894	6,993

Culture and Events

Description of service

The Culture and Events service supports the development and growth of arts and cultural provision across Southwark, the delivery and facilitation of cultural events in venues, parks and public spaces. It also grant funds organisations to deliver a range of cultural activities. The service also manages Southwark Film Office contract that coordinates the use of Southwark as a filming location.

The Culture and Events service employee budget is based on an establishment of 8 FTE posts all based at 160 Tooley Street.

The commitment of £100k is to ensure that every primary school child gets a free visit to the theatre every year.

Culture and Events summary budget tables

		2019-20 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	2020-21 Total Budget £000
CULTURE EVENTS	AND	389	46	5	100	540

	2018-19 Outturn £000	2019-20 Total Budget £000	2020-21 Total Budget £000
Subjective analysis			
Employees	337	186	229
Premises	29	2	2
Transport	0	-	-
Supplies and services	608	327	527
Third party payments	54	284	184
Support services	155	59	67
Total expenditure	1,183	859	1,010
Fees and charges	(638)	(470)	(470)
Other grants	(58)	-	-
Total income	(695)	(470)	(470)
Net expenditure before recharges	488	389	540
Recharges to the general fund	(50)	-	-
Total net expenditure	438	389	540

Leisure Overheads

Description of service

This budget covers management support to the leisure directorate. It includes the director of leisure and some central divisional budgets and its employee budget is based on 1 FTE post.

Leisure overheads summary budget tables

	2019-20 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2020-21 Total Budget £000
LEISURE OVERHEADS	164		4		168

	2018-19 Outturn £000	2019-20 Total Budget £000	2020-21 Total Budget £000
Subjective analysis			
Employees	166	160	164
Supplies and services	3	4	4
Total expenditure	169	164	168
Net expenditure before recharges	169	164	168
Total Net Expenditure	169	164	168