

Southwark Council

Budget Book

**Environment and Social
Regeneration Department**

2017-18

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Introduction

This budget book presents key information in relation to the 2017-18 budget agreed by the council in February 2017. It provides information on the budgets and the services provided by the Environment and Social Regeneration Department. In 2017-18 the department is budgeted to spend in the region of £156 million.

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

If you require further information regarding the estimates contained in this budget book for the Environment and Social Regeneration Department, please contact Daniel Brew-Riverson, Senior Finance Manager on 0207 525 2389 or email daniel.brew-riverson@southwark.gov.uk.

Environment and Social Regeneration

On 1 April 2017 the Environment and Leisure Department took on the public health team and became the Environment and Social Regeneration Department. The department is focused not only on providing high quality services to the borough's residents but also on 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. Now, with the new remit to consider Social Regeneration, we are at the next stage of that development. We are working with our colleagues across the council to support the Lead Cabinet Members and to work with the community in order to ensure that regeneration works for everyone.

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. We have a reputation for being innovative, and the incorporation of Public Health and the wider social regeneration agenda into the department opens the door to new approaches and opportunities for developing our services and enabling all our staff to share in helping Southwark thrive.

Description of department

The department consists of three directorates; Environment, Leisure and Public Health. The directorates are supported by a the 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. The Environment and Social Regeneration 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 and doubling the number of NHS health checks.
- 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, more estate security doors and a Women's Safety Charter. We will have zero tolerance on noisy neighbours.
- Revitalised neighbourhoods – We will revitalise our neighbourhoods to make them places in which we can all be proud to live and work, transforming Elephant and Castle and the Aylesbury and starting regeneration of the Old Kent Road.

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 for them 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 focused around them and help to support their health and well-being.

Summary of the Budget

The net budget for environment and social regeneration in 2017-18 is £65m. The department has over the last six years had to engage in a very rigorous and thorough analysis of its resources, competences and service delivery requirements in its bid to maintain high standards amidst the significant constraints posed by funding reductions. The plan for 2017-18 is to make further savings of £8.58m including the following:

- £4.92m from efficiencies and improved use of resources
- £1.51m from income generation
- £150k from savings impacting on service delivery

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 social regeneration department summary budget tables

DIRECTORATE	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	2017-18 Total Budget £000
PUBLIC HEALTH	-	690	-	1,650	(2,340)	-
ENVIRONMENT	49,525	618	1,085	-	(3,135)	48,092
LEISURE	20,193	57	148	100	(2,990)	17,508
SERVICE DEVELOPMENT	(132)	(3)	8	-	(110)	(237)
ENVIRONMENT AND LEISURE	69,585	1,362	1,241	1,750	(8,575)	65,363

Subjective analysis	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Employees	51,606	45,260	46,610
Premises	7,300	6,964	6,495
Transport	6,050	6,157	6,129
Supplies and services	32,108	29,775	29,121
Third party payments	39,736	39,030	37,566
Transfer Payments	3	6	6
Support services	16,872	15,390	15,950
Capital charges	14,720	14,715	14,715
Total expenditure	168,395	157,298	156,592
Fees and charges	(24,305)	(23,471)	(25,485)
Government grants	(27,599)	(31,983)	(31,170)
Other grants	(4,318)	(1,622)	(1,736)
Miscellaneous income	(1,372)	(1,344)	(1,426)
Total income	(57,594)	(58,419)	(59,817)
Net expenditure before recharges	110,801	98,879	96,775
Recharges to the general fund	(13,138)	(11,655)	(13,347)
Recharges to the housing revenue account	(17,600)	(17,639)	(18,064)
Total net expenditure	80,063	69,585	65,363

Public Health

Description of division

Public health aims to improve the health and wellbeing of Southwark's residents and to reduce health inequalities. We do this by working closely with partners across the council, CCG, NHS and Voluntary Sector to support people to make healthier decisions, to identify health needs and to provide an understanding of evidence and what works to inform service redesign and modernisation. Public health also commissions a range of health improvement and health services including:

- Health visiting, school nursing and the family nurse partnership service
- Substance misuse treatment services
- Sexual and reproductive health services, including HIV prevention
- Health checks programme
- Specialist smoking cessation
- A children's healthy weight programme and free healthy school meals.

Public health has three teams:

Place and health improvement: This service provides public health input to council strategies and approaches on the wider determinants of health and wellbeing. The physical environment that we live and work in is a major determinant of our health and includes planning, regeneration, housing, environmental health, licensing, leisure services and communities. The team commissions healthy weight services, tobacco and smoking cessation and health checks. The team focuses on partnership working with key council departments, bringing together both upstream prevention i.e. wider determinants as well as more downstream behavioural factors.

People and health intelligence: This service provides input to health social care services, with a particular focus on supporting implementation of the Southwark response to the NHS Five Year Forward View, Southwark Council's Vision for Adult Social Care and the shared health and social care ambition for integrated commissioning as well as local care networks and GP Federations. The team also provides a health intelligence function across the council and CCG, leading on joint strategic needs assessments, analytics and evidence reviews. The team leads on alcohol, mental health, suicide and drug related deaths and commissions substance misuse services and provides public health input into licencing.

Health Protection and Children and Young People: This team ensures the council fulfils its statutory duties under the Health and Social Care Act to provide assurance on vaccination, immunisation and screening, emergency planning and communicable disease control. It also leads on infection prevention and control and commissions sexual and reproductive health services and HIV prevention. The team provides public health input in to children and young people's services across the council and CCG. The team also commissions children's public health nursing and runs the borough's child death overview board.

This team also has oversight of the Health Education England London Postgraduate Medical and Dental Education trainees (Specialist registrars and Foundation year 2).

Public Health summary budget tables

SERVICES	2016-17 Total Budget £000	Budget Adjustments £000	Commitments £000	Savings £000	2017-18 Total Budget £000
Public Health Grant	(28,907)	713			(28,194)
PH Specialist Team	1,506	(23)	150		1,633
Substance Misuse	5,794			(540)	5,254
Sexual Health	7,820		1,500	(1,500)	7,820
Children and Young People services	7,904				7,904
Free Healthy School Meals (FHSM)	3,437				3,437
Health Improvement	2,046			(300)	1,746
Health and Wellbeing	400				400
PUBLIC HEALTH	-	690	1,650	(2,340)	-

Subjective analysis	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Employees	3,250	3,455	2,938
Premises	26	21	21
Transport	41	10	10
Supplies and services	269	(2,175)	49
Third party payments	22,753	25,528	23,290
Transfer Payments	2	-	-
Support services	4,174	3,840	3,736
Capital charges	-	-	-
Total expenditure	30,514	30,679	30,044
Fees and charges	(45)	-	-
Government grants	(24,774)	(28,907)	(28,194)
Other grants	(3,194)	(1,541)	(1,736)
Miscellaneous income	(1)	-	-
Total income	(28,014)	(30,448)	(29,930)
Net expenditure before recharges	2,501	231	113
Recharges to the general fund	(119)	(231)	(113)
Recharges to the housing revenue account	-	-	-
Total net expenditure	2,382	-	-

Environment Directorate

Description of directorate

The directorate has four divisions

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

Environment directorate summary budget tables

DIVISIONS	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	2017-18 Total Budget £000
REGULATORY SERVICES	2,448	189	249	-	(2,270)	616
WASTE AND CLEANSING	30,086	453	718	-	(790)	30,467
TRADED SERVICES	2,764	131	31	-	(75)	2,850
HIGHWAYS	14,226	(155)	87	-	-	14,158
ENVIRONMENT	49,525	618	1,085	-	(3,135)	48,092

Subjective analysis	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Employees	36,261	33,368	35,515
Premises	3,502	3,490	3,460
Transport	5,826	6,023	5,994
Supplies and services	28,375	29,039	26,583
Third party payments	10,921	7,718	10,180
Support services	10,031	9,121	9,234
Capital charges	12,155	12,155	12,155
Total expenditure	107,071	100,913	103,121
Fees and charges	(19,787)	(19,022)	(20,568)
Government grants	(2,776)	(2,976)	(2,976)
Other grants	(812)	-	-
Miscellaneous income	(1,347)	(1,343)	(1,425)
Total income	(24,722)	(23,341)	(24,969)
Net expenditure before recharges	82,349	77,573	78,152
Recharges to the general fund	(12,214)	(10,499)	(12,085)
Recharges to the housing revenue account	(17,511)	(17,549)	(17,975)
Total net expenditure	52,624	49,525	48,092

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 and Highway Licensing, Markets and Street Trading
- Noise and Nuisance team, incorporating Southwark anti-social behaviour (ASB) unit
- Joint Enforcement Teams and CCTV
- Housing enforcement team,
- Trading Standards, Food Safety and Health and Safety (EHTS)
- Licensing and Environmental Protection.

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 in partnership with the police, to:

- Keep the public realm clear of obstruction and fight environmental crime
- Apply an area based approach to tackle crime and ASB, in partnership with the police
- Ensure local businesses operate within the law and are safe places for residents to shop and eat
- 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

Regulatory Services division summary budget tables

SERVICES	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2017-18 Total Budget £000
PARKING, NETWORK MANAGEMENT AND MARKET SERVICES	(4,893)	44	174	(1,180)	(5,855)
SASBU, LICENSING, EPT AND NOISE	2,021	(214)	22	(200)	1,630
EHTS	2,560	263	24	(465)	2,382
CCTV, WARDENS AND ENFORCEMENT	2,760	95	29	(425)	2,459
REGULATORY SERVICES	2,448	189	249	(2,270)	616

Subjective analysis	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Employees	10,729	9,152	9,183
Premises	739	857	862
Transport	420	331	321
Supplies and services	1,715	1,990	1,671
Third party payments	4,787	4,765	5,147
Support services	3,954	3,563	3,608
Capital charges	124	124	124
Total expenditure	22,469	20,784	20,917
Fees and charges	(16,433)	(16,236)	(17,783)
Other grants	(167)	-	-
Miscellaneous income	(252)	(208)	(290)
Total income	(16,852)	(16,444)	(18,073)
Net expenditure before recharges	5,617	4,339	2,844
Recharges to the general fund	(742)	(361)	(666)
Recharges to the housing revenue account	(1,547)	(1,530)	(1,562)
Total net expenditure	3,328	2,448	616

Parking, Network Management and Markets Services

Description of service

Parking management has been established to integrate functions to enforce penalties for parking violations and control the highway network. The unit has responsibility for the council's parking policy which covers suspensions, on-street and estate enforcement and customer service. The unit's key objectives are to:

- Ensure our roads are safe
- Enable free flow of traffic
- 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 Road Networking management unit has been established to integrate functions needed to manage road and street works and license obstructions on the highway e.g. hoardings, scaffoldings, skips, tables and chairs etc.

The unit is composed of:

- Network management
- Highway licences/Permits
- Abandoned vehicles

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 Peckham (Choumert Road), although borough wide, there are a number of other street trading areas dealing in anything from cauliflowers to clothing.

It is illegal to trade in the street without a street trading licence. Market Officers carry out an audit on temporary trading licenses daily. Unlicensed traders will be prosecuted for trading illegally; under the London Local Authorities Act 1990 (as amended) and The Food Act 1984. Market Officers are permitted to seize goods, stalls and vehicles.

Anyone wanting to become a trader must apply for a temporary licence that can be issued from one month to one year. All applications are considered for the location and commodities that will benefit both the trader and the community. Street trading licences are issued to enhance the local businesses and to create a vibrant atmosphere and a place of social wellbeing. The leading street market is East Street which is going through a government funded regeneration programme. Temporary traders can apply for a permanent pitch when they become available and are advertised.

The business unit has identified budget savings of £1.18m as part of the council's annual budget setting process.

The business unit operates with a staffing complement of 47 full time equivalent posts.

Parking, Network Management and Markets summary budget tables

	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2017-18 Total Budget £000
PARKING, NETWORK MANAGEMENT AND MARKETS	(4,893)	44	174	(1,180)	(5,855)

Subjective analysis	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Employees	1,639	1,875	1,938
Premises	710	854	854
Transport	88	68	71
Supplies and services	527	1,122	869
Third party payments	4,573	4,725	5,130
Support services	1,843	1,508	1,508
Capital charges	61	61	61
Total expenditure	9,440	10,212	10,430
Fees and charges	(15,514)	(15,090)	(16,270)
Miscellaneous income	(4)	-	-
Total income	(15,518)	(15,090)	(16,270)
Net expenditure before recharges	(6,078)	(4,878)	(5,840)
Recharges to the general fund	(164)	(15)	(15)
Total net expenditure	(6,242)	(4,893)	(5,855)

Southwark Anti-Social Behaviour (SASBU), Licensing, EPT and Noise Nuisance Service

Description of service

SASBU, Licensing and Noise Service –these three service areas have been combined to develop a stronger multi agency approach to addressing community concerns around nuisance in their local area and 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 unit also includes air and noise pollution services.

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. Its role is to resolve complex issues of anti-social behaviour using a variety of powers.

The noise and nuisance unit primarily deals with complaints of noise made by residents and businesses on the borough. The unit has other responsibilities to look into other complaints made by residents and business's, not directly connected to noise, for example high hedges. The team deals with around 8,500 service requests per annum.

The licensing unit deals with applications for licences to operate certain categories of premises and, where relevant, persons responsible for managing the businesses. 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 terms of the licences are adhered to. There are currently in the region of 1,300 licensed premises in the borough.

The business unit operates with 48 full time equivalent posts.

Efficiency savings of £200k have been identified as part of the council's annual budget setting process.

Southwark Anti- Social Behaviour, Licensing, Noise and Nuisance service Summary budget tables

	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2017-18 Total Budget £000
SASBU, Licensing, EPT and Noise Service	2,021	(214)	22	(200)	1,630

Subjective analysis	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Employees	2,706	2,294	2,258
Premises	3	1	-
Transport	102	117	103
Supplies and services	257	249	125
Third party payments	0	10	10
Support services	735	685	685
Total expenditure	3,804	3,356	3,181
Fees and charges	(617)	(549)	(549)
Government grants	(14)	-	-
Miscellaneous income	(4)	-	-
Total income	(636)	(549)	(549)
Net expenditure before recharges	3,168	2,807	2,633
Recharges to the general fund	(54)	-	(200)
Recharges to the housing revenue account	(795)	(786)	(803)
Total Net Expenditure	2,318	2,021	1,630

Environmental Health, Trading Standards and Housing Enforcement

Description of service

This business unit is the main regulatory arm of the council. It includes the residential team which regulates houses in multiple occupation; the Food Safety team which regulates all the food business in the borough and ensures food is safe for human consumption; the Health and Safety team which regulates all the businesses in the borough to ensure safe work practices and the Trading Standards team which regulates product safety, food standards, enforces copyright law, and prosecutes rogue traders. The unit operates with qualified proceeds of crime investigators.

The business unit has responsibility for regulating all premises that prepare or sell food, all premises where people are employed to work and the entire private rented housing sector. In total the service regulates over 30,000 premises. We also carry out investigations regarding counterfeit goods, weights and measures, product safety, fair trading and proceeds of crime.

The unit's goal is to stay abreast with all the significant changes in legislation, guidelines and regulations, both national and European.

The business unit has a staffing complement of 55 full time equivalent posts.

The unit has identified budget savings of £465k as part of the council's annual budget setting process.

Environmental Health, Trading Standards and Housing Enforcement summary budget tables

SERVICES	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2017-18 Total Budget £000
Environmental Health, Trading Standards and Private Sector Housing Renewal	2,560	263	24	(465)	2,382

Subjective analysis	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Employees	2,744	2,260	2,354
Premises	11	1	1
Transport	121	64	64
Supplies and services	464	127	221
Third party payments	13	-	-
Support services	584	533	533
Capital charges	63	63	63
Total expenditure	4,001	3,048	3,236
Fees and charges	(227)	(488)	(854)
Other grants	(156)	-	-
Miscellaneous income	(3)	-	-
Total income	(386)	(488)	(854)
Net expenditure before recharges	3,615	2,560	2,382
Total net expenditure	3,615	2,560	2,382

CCTV, Divisional Analytical Team, Joint Enforcement Teams (JETs)

Description of service

This unit has responsibility for providing analytical support and products within regulatory services and partnership tasking group partnership as well as coordinating performance management information for the division. It is also responsible for around 330 public space and housing asset and redeployable CCTV Cameras, management of the 24/7 CCTV control room (based within the Police station on Borough High Street) and for the procurement of supplies and services, including installations, repairs and maintenance of operational equipment.

The business unit also manages the wardens and environmental enforcement service. As part of the reconfiguration of the old community safety division in functionally flexible and adaptive teams, the council has entered into a service level agreement (SLA) with the Borough Commander for MPS Southwark for the operation of Joint Enforcement Teams (JETs) until 31 March 2018.

The council and MPS Southwark recognise that the considerable financial pressures require authorities to combine front line service delivery in order to maintain the reductions in crime, anti social behaviour and enviro- crime. It has been recognised that combining street based services (combining police officers and council enforcement officers) will provide a flexible service which can be used to address shared priorities through proactive tasking processes which better coordinate the resources available to the Partnership.

The emphasis for the dynamic and responsive Joint Enforcement Teams will be on a proactive, problem-solving approach, focusing on demand reduction by robust targeting of identified crime and ASB generators. Realigning resources into a joint enforcement operating model is a pragmatic approach designed to make Southwark a safer place to live, work and visit whilst maximising the effectiveness of the enforcement capability across the Partnership.

The JET's will be tasked to undertake the following priority functions:

- Visible patrolling to tackle anti social behaviour, enviro-crime and associated criminality;
- Apply problem solving approaches to area-based community safety issues;
- Work with businesses in priority areas to deliver improved, and better co-ordinated regulation;
- Prevent and address alcohol related crime and disorder in the night time economy;
- Provide other council and police services with a flexible resource to support identified priorities.

The business unit operates with a staffing complement of 63 full time equivalent posts.

The unit's budgeted savings of £425k will be achieved as part of the reconfiguration of the division.

CCTv, Divisional Analytical Team, Joint Enforcement Teams summary budget tables

	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2017-18 Total Budget £000
CCTv, Divisional Analytical Team, Joint Enforcement Teams	2,760	95	29	(425)	2,459

	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Subjective analysis			
Employees	3,640	2,724	2,633
Premises	15	1	7
Transport	110	83	83
Supplies and services	467	492	456
Third party payments	201	31	8
Support services	791	837	882
Total expenditure	5,225	4,168	4,069
Fees and charges	(74)	(110)	(110)
Miscellaneous income	(238)	(208)	(290)
Total income	(312)	(318)	(400)
Net expenditure before recharges	4,912	3,850	3,668
Recharges to the general fund	(524)	(346)	(451)
Recharges to the housing revenue account	(752)	(744)	(759)
Total Net Expenditure	3,637	2,760	2,459

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 disposal of approximately 122,000 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

	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2017-18 Total Budget £000
SERVICES					
STREET CLEANSING	7,286	272	141	(100)	7,600
WASTE PFI AND TRANSPORT	22,250	122	453	(690)	22,134
ESTATE CLEANING, GROUNDS AND TREES SERVICE	550	60	124	-	733
WASTE AND CLEANSING	30,086	453	718	(790)	30,467

	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Subjective analysis			
Employees	20,055	19,776	20,681
Premises	1,507	1,419	1,419
Transport	4,959	5,266	5,247
Supplies and services	25,193	25,898	23,698
Third party payments	415	(1,572)	369
Support services	3,680	3,526	3,689
Capital charges	1,832	1,832	1,832
Total expenditure	57,642	56,145	56,935
Fees and charges	(1,420)	(1,403)	(1,443)
Government grants	(2,776)	(2,976)	(2,976)
Miscellaneous income	(1,046)	(904)	(904)
Total income	(5,243)	(5,283)	(5,323)
Net expenditure before recharges	52,399	50,862	51,612
Recharges to the general fund	(6,254)	(5,997)	(6,001)
Recharges to the housing revenue account	(14,724)	(14,779)	(15,143)
Total Net Expenditure	31,421	30,086	30,467

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 current service is designed to meet the council's timescale obligations as stated in the code of practice for litter and refuse. The cleansing schedules are mainly between 8am and 6pm and are structured to ensure that the council meets its duty to keep relevant land and highways clear of litter and refuse.

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 225 full-time equivalent cleaning operative posts and a share of 11 management and administration posts.

Efficiency savings of £100k have been identified as part of the council's annual budget setting process.

Street cleansing summary budget tables

SERVICES	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2017-18 Total Budget £000
STREET CLEANSING	7,286	272	141	(100)	7,600

Subjective analysis	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Employees	7,171	7,128	7,447
Premises	623	563	563
Transport	721	878	860
Supplies and services	216	265	265
Third party payments	82	50	50
Support services	(562)	(472)	(472)
Total expenditure	8,251	8,411	8,712
Fees and charges	(13)	-	-
Miscellaneous income	(435)	(387)	(387)
Total income	(448)	(387)	(387)
Net expenditure before recharges	7,804	8,025	8,325
Recharges to the general fund	(520)	(621)	(625)
Recharges to the housing revenue account	(100)	(117)	(100)
Total Net Expenditure	7,183	7,286	7,600

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 122,000 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 reprocessors 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 95% 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 £690k as part of the council's annual budget setting process.

Waste PFI and Transport summary budget tables

	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2017-18 Total Budget £000
WASTE AND TRANSPORT	22,250	122	453	(690)	22,134

	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Subjective analysis			
Employees	924	722	720
Premises	876	856	856
Transport	3,605	3,780	3,780
Supplies and services	24,685	25,270	23,092
Third party payments	20	(1,941)	-
Support services	2,485	2,137	2,300
Capital charges	1,832	1,832	1,832
Total expenditure	34,426	32,656	32,581
Fees and charges	(1,408)	(1,403)	(1,443)
Government grants	(2,776)	(2,976)	(2,976)
Miscellaneous income	(291)	(290)	(290)
Total income	(4,475)	(4,669)	(4,709)
Net expenditure before recharges	29,951	27,987	27,871
Recharges to the general fund	(4,741)	(4,461)	(4,461)
Recharges to the housing revenue account	(1,273)	(1,276)	(1,276)
Total Net Expenditure	23,937	22,250	22,134

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 more focused 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, 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, 17 on trees service).

Southwark Cleaning services summary budget tables

	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2017-18 Total Budget £000
SOUTHWARK CLEANING	550	60	124	-	733

Subjective analysis	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Employees	11,960	11,925	12,513
Premises	8	-	-
Transport	634	607	607
Supplies and services	292	364	341
Third party payments	314	319	319
Support services	1,758	1,861	1,861
Total expenditure	14,966	15,077	15,642
Fees and charges	-	-	-
Miscellaneous income	(320)	(227)	(227)
Total income	(320)	(227)	(227)
Net expenditure before recharges	14,645	14,850	15,415
Recharges to the general fund	(992)	(915)	(915)
Recharges to the housing revenue account	(13,351)	(13,385)	(13,767)
Total net expenditure	302	550	733

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

SERVICES	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2017-18 Total Budget £000
ASSET ,MANAGEMENT SERVICES	2,696	195	20	(75)	2,836
PEST CONTROL	68	(65)	11	-	14
SOUTHWARK BUILDING SERVICES	-	-	-	-	-
TRADED SERVICES	2,764	131	31	(75)	2,850

Asset Management Services

Description of service

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. SMS 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.

The business unit will generate savings of £75k for 2017-18.

Asset Management Services summary budget tables

	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2017-18 Total Budget £000
A M S	2,696	195	20	(75)	2,836

Subjective analysis	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Employees	1,765	1,913	2,044
Premises	1,169	1,174	1,136
Transport	236	223	223
Supplies and services	790	919	919
Third party payments	1,918	1,652	1,652
Support services	353	335	317
Capital charges	4	4	4
Total expenditure	6,234	6,219	6,294
Fees and charges	(224)	(265)	(200)
Total income	(224)	(265)	(200)
Net expenditure before recharges	6,011	5,954	6,094
Recharges to the general fund	(2,924)	(3,258)	(3,258)
Total net expenditure	3,086	2,696	2,836

Pest Control Services

Description of service

The in-house Pest control service primarily operates as a service to Southwark council tenants and is 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 service operates with 36 full time equivalent posts.

Pest control services summary budget tables

	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2017-18 Total Budget £000
PEST CONTROL	68	(65)	11	-	14

	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Subjective analysis			
Employees	1,018	1,074	1,076
Premises	2	-	-
Transport	153	164	151
Supplies and services	93	116	110
Third party payments	108	106	98
Support services	236	233	233
Total expenditure	1,610	1,693	1,668
Fees and charges	(219)	(125)	(125)
Miscellaneous income	(46)	(231)	(231)
Total income	(264)	(355)	(355)
Net expenditure before recharges	1,346	1,337	1,313
Recharges to the general fund	(35)	(29)	(29)
Recharges to the housing revenue account	(1,240)	(1,240)	(1,270)
Total net expenditure	70	68	14

Southwark Building Services

Description of service

Southwark Building Services (SBS) provides a 24 hours a day seven day a week repairs and maintenance service to the residents of Southwark's housing stock for the north part of the of the borough (the south is contracted to Mears Ltd). The service delivers approximately 50,000 individual repair orders and over 1,000 refurbishments to void properties each year.

The team consists of over 90 mobile craft operatives and apprentices and 40 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.

Southwark Building Services summary budget tables

	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2017-18 Total Budget £000
S B S	-	-	-	-	-

	2015-16 Outturn	2016-17 Total Budget £000	2017-18 Total Budget £000
Subjective analysis			
Employees	6,207	5,211	5,211
Premises	196	255	255
Transport	840	906	906
Supplies and services	1,958	1,931	1,931
Third party payments	5,975	4,142	4,142
Support services	391	300	300
Total expenditure	15,567	12,745	12,745
Miscellaneous income	(292)	(4,644)	(4,644)
Total income	(292)	(4,644)	(4,644)
Net expenditure before recharges	15,275	8,101	8,101
Recharges to the housing revenue account	(15,275)	(8,101)	(8,101)
Total net expenditure	-	-	-

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 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
- Car parking zones
- Streetscape Design Manual
- Cleaner, greener, safer consultation
- Sustainable travel and road safety

Key Objectives for 2017-18 are:

- Delivery of projects on time
- Delivery of projects to specification
- Delivery of projects within budget
- Delivery of the cleaner, greener, safer programme
- Complete reorganisation and merging of services

The division has 61 FTE posts.

Highways summary budget tables

	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2017-18 Total Budget £000
HIGHWAYS	14,226	(155)	87	-	14,158

Subjective analysis	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Employees	2,694	1,452	2,530
Premises	84	40	42
Transport	57	39	53
Supplies and services	584	116	185
Third party payments	3,693	2,766	2,914
Support services	1,807	1,465	1,387
Capital charges	10,195	10,195	10,195
Total expenditure	19,115	16,073	17,307
Fees and charges	(1,491)	(993)	(1,018)
Other grants	(645)	-	-
Miscellaneous income	(2)	-	-
Total income	(2,138)	(993)	(1,018)
Net expenditure before recharges	16,977	15,080	16,289
Recharges to the general fund	(2,259)	(854)	(2,131)
Total net expenditure	14,718	14,226	14,158

Sustainability and Business Development Divisional Summary

Sustainability and business development assists the whole of the 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
- leveraging 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

Savings of £110k have been identified as part of the council's annual budget setting process.

Sustainability and Business Development summary budget tables

	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2017-18 Total Budget £000
Sustainability and Business Development	(132)	(3)	8	(110)	(237)

	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Subjective analysis			
Employees	1,097	791	822
Premises	3	9	8
Transport	5	4	4
Supplies and services	253	72	28
Third party payments	9	50	40
Support services	(1,143)	(604)	(674)
Capital charges	1	1	1
Total expenditure	225	324	229
Fees and charges	(38)	(85)	(95)
Miscellaneous income	(3)	(1)	(1)
Total income	(41)	(86)	(96)
Net expenditure before recharges	185	238	133
Recharges to the general fund	(95)	(280)	(280)
Recharges to the housing revenue account	(89)	(89)	(89)
Total Net Expenditure	-	(132)	(237)

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 arts and events. It also has the responsibility for providing or commissioning youth and play services.

SERVICES	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	2017-18 Total Budget £000
Parks and Leisure Division	9,606	74	96	100	(1,560)	8,316
Culture Division	10,531	(117)	50	-	(1,430)	9,034
Leisure Overheads	56	100	2	-	-	158
LEISURE	20,193	57	148	100	(2,990)	17,508

Subjective analysis	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Employees	10,998	7,646	7,335
Premises	3,768	3,444	3,006
Transport	178	121	121
Supplies and services	3,185	2,839	2,462
Third party payments	6,053	5,735	4,055
Transfer payments	1	6	6
Support services	3,810	3,032	3,654
Capital charges	2,564	2,559	2,559
Total expenditure	30,557	25,382	23,198
Fees and charges	(4,400)	(4,364)	(4,822)
Government grants	(49)	(100)	-
Other grants	(273)	(80)	-
Miscellaneous income	(22)	-	-
Total income	(4,745)	(4,544)	(4,822)
Net expenditure before recharges	25,812	20,838	18,376
Recharges to the general fund	(709)	(645)	(868)
Total Net Expenditure	25,103	20,193	17,508

Parks and Leisure Division

The Parks and Leisure Service is responsible for the following areas : -parks and open spaces , grounds maintenance contract, tree and ecology service, playgrounds, the cemeteries and crematorium service and south dock marina. Alongside this, the team are 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 we also 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

SERVICES	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	2017-18 Total Budget £000
SOUTH DOCK MARINA	(346)	(2)	3	-	(160)	(506)
PARKS AND OPEN SPACES	6,636	75	87	100	(410)	6,489
SPORTS AND LEISURE SERVICES	3,316	-	6	-	(990)	2,332
PARKS AND LEISURE	9,606	74	96	100	(1,560)	8,315

Subjective analysis	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Employees	2,741	2,410	2,818
Premises	1,842	2,097	1,862
Transport	95	92	92
Supplies and services	681	577	556
Third party payments	5,539	5,099	3,566
Transfer payments	1	6	6
Support services	2,477	1,900	2,500
Capital charges	1,427	1,427	1,427
Total expenditure	14,803	13,607	12,827
Fees and charges	(3,478)	(3,563)	(3,773)
Other grants	(189)	-	-
Miscellaneous income	(11)	-	-
Total income	(3,677)	(3,563)	(3,773)
Net expenditure before recharges	11,126	10,044	9,053
Recharges to the general fund	(550)	(438)	(738)
Total net expenditure	10,575	9,606	8,315

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. 80% 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 berth holders. Berth holders have also experienced a pricing review which has seen mooring fees raised in line with the most relevant average cost. Future developments include the redevelopment of the boat yard linked to a new housing development.

South Dock Marina operates with an establishment of 7 FTE posts.

Income generating options of £160k has been identified as part of the council's annual budget setting process.

South Dock Marina summary budget tables

	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2017-18 Total Budget £000
SOUTH DOCK MARINA	(346)	(2)	3	(160)	(506)

Subjective analysis	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Employees	210	255	276
Premises	188	274	274
Transport	2	1	1
Supplies and services	140	180	159
Third party payments	8	45	45
Support services	262	248	248
Capital charges	8	8	8
Total expenditure	817	1,010	1,011
Fees and charges	(1,271)	(1,357)	(1,517)
Miscellaneous income	(1)	-	-
Total income	(1,272)	(1,357)	(1,517)
Net expenditure before recharges	(454)	(346)	(506)
Total net expenditure	(454)	(346)	(506)

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.

The service is responsible for a large capital programme and has a dedicated programme delivery team. This investment programme includes the on going delivery of the master plan for Burgess Park following the successful delivery of phase 1 improvements completed in 2012.

The unit's employee budget is based on an establishment of 37 FTE posts (20 in Parks management, 13 in cemeteries and crematorium and 4 in the Trees service).

The unit has identified savings of £360k from efficiencies and additional income for 2017-18.

The commitment of £100k is to support expansion of playground provision arising from Parks and Top Quality Play commitment.

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 have 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 57,000 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.

The Trees Service has identified savings of £50k as part of the council's annual budget setting process.

Parks and open spaces summary budget tables

	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	2017-18 Total Budget £000
PARKS AND OPEN SPACES	6,636	75	87	100	(410)	6,489

Subjective analysis	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Employees	1,943	1,948	1,978
Premises	1,316	1,441	1,346
Transport	88	91	91
Supplies and services	309	274	274
Third party payments	3,490	3,887	3,255
Support services	2,025	1,223	1,823
Capital charges	378	378	378
Total expenditure	9,549	9,242	9,145
Fees and charges	(2,173)	(2,168)	(2,218)
Other grants	(167)	-	-
Miscellaneous income	(6)	-	-
Total income	(2,347)	(2,168)	(2,218)
Net expenditure before recharges	7,202	7,074	6,927
Recharges to the general fund	(464)	(438)	(438)
Total net expenditure	6,738	6,636	6,489

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 currently the provider, contracted to deliver services across the council's leisure centres until June 2023.

Three of the council's leisure centres have been redeveloped over the past few years as part of a major investment in leisure programme. A new leisure centre at Elephant and Castle is now open and major works at the Seven Islands Leisure Centre and Peckham Pulse will be completed by spring 2017. The Sports and Leisure services unit operates with an establishment of 10 FTE posts.

Total savings of £990k have been identified as part of the council's annual budget setting process.

Sports and Leisure summary budget tables

	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	2017-18 Total Budget £000
SPORTS AND LEISURE	3,316	0	6	-	(990)	2,332

	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Subjective analysis			
Employees	588	207	563
Premises	337	382	242
Transport	5	-	-
Supplies and services	233	122	122
Third party payments	2,043	1,173	273
Support services	190	429	429
Capital charges	1,042	1,042	1,042
Total expenditure	4,437	3,355	2,671
Fees and charges	(33)	(39)	(39)
Government grants			
Other grants	(22)	-	-
Miscellaneous income	(3)	-	-
Total income	(59)	(39)	(39)
Net expenditure before recharges	4,378	3,316	2,632
Recharges to the general fund	(86)	-	(300)
Total net expenditure	4,292	3,316	2,332

Culture Division

The Culture Division is made up of libraries, heritage, events, arts, youth and play services and is responsible for the delivery of 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, the borough's museum 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. It delivers Bermondsey Carnival and the annual Fireworks display. The Arts service manages an arts grants programme and fulfils an advisory role for cultural regeneration across the borough including public art. The division is also responsible for the management of the council's youth clubs and youth and play voluntary sector grant scheme. The adventure playgrounds are being transferred to the Parks and Open Spaces team during 2017-18.

Culture summary budget tables

SERVICES	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2017-18 Total Budget £000
YOUTH SERVICES	2,272	-	10	(750)	1,531
LIBRARIES AND HERITAGE	7,529	(102)	39	(250)	7,216
EVENTS AND ARTS	730	(14)	3	(430)	288
CULTURE	10,531	(117)	51	(1,430)	9,035

Subjective analysis	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Employees	8,027	5,109	4,364
Premises	1,926	1,347	1,144
Transport	83	29	29
Supplies and services	2,503	2,258	1,902
Third party payments	514	636	489
Support services	1,329	1,132	1,154
Capital charges	1,138	1,133	1,133
Total expenditure	15,520	11,643	10,214
Fees and charges	(923)	(800)	(1,049)
Government grants	(49)	(100)	-
Other grants	(84)	(80)	-
Miscellaneous income	(11)	-	-
Total income	(1,068)	(981)	(1,049)
Net expenditure before recharges	14,453	10,663	9,165
Recharges to the general fund	(159)	(132)	(130)
Total Net Expenditure	14,294	10,531	9,035

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.

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

The libraries and heritage services operate with an establishment of 117 FTE posts.

Efficiency savings of £250k have been identified as part of the council's annual budget setting process.

Libraries and Heritage services summary budget tables

	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	2017-18 Total Budget £000
LIBRARIES AND HERITAGE	7,529	(102)	39	-	(250)	7,216

Subjective analysis	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Employees	4,621	3,815	3,756
Premises	1,540	1,059	962
Transport	27	27	27
Supplies and services	1,188	1,202	930
Third party payments	224	199	235
Support services	1,211	1,095	1,095
Capital charges	920	920	920
Total expenditure	9,731	8,316	7,925
Fees and charges	(505)	(555)	(579)
Government grants	-	(100)	-
Other grants	(1)	-	-
Miscellaneous income	(8)	-	-
Total income	(515)	(655)	(579)
Net expenditure before recharges	9,216	7,661	7,346
Recharges to the general fund	(139)	(132)	(130)
Total net expenditure	9,077	7,529	7,216

Youth and Play Services

Description of service

Youth 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 six youth centres and includes provision for young people with special educational needs.

The service also provides grants to the community and voluntary sector to deliver a range of programmes to support the council's Activities for Children and Young People Strategy.

Play Service

The service provides opportunities for children and young people to play and learn in a safe supervised environment in five adventure playgrounds across the borough.

The Youth and Play Service operates with an establishment of 16 FTE posts

Saving of £750k have been identified as part of the council's annual budget setting process.

Youth and Play services summary budget table

	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2017-18 Total Budget £000
YOUTH AND PLAY	2,272	-	10	(750)	1,531

Subjective analysis	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Employees	2,946	1,005	429
Premises	308	220	180
Transport	54	2	2
Supplies and services	614	695	645
Third party payments	272	253	70
Support services	22	(28)	-
Capital charges	211	205	205
Total expenditure	4,427	2,352	1,531
Fees and charges	(93)	-	-
Government grants	(49)	-	-
Other grants	(3)	(80)	-
Miscellaneous income	(3)	-	-
Total income	(148)	(80)	-
Net expenditure before recharges	4,279	2,272	1,531
Recharges to the general fund	(9)	-	-
Total net expenditure	4,269	2,272	1,531

Events and Arts

Description of service

The Events and Arts 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 funds and commissions organisations to deliver a range of cultural activities. The service also manages Southwark Film Office which coordinates the use of Southwark as a filming location through a contract.

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

Third party payments are associated with running activities and programmes and include grants and commissions to a number of cultural and voluntary sector organisations.

Efficiency savings and income generating options of £430k has been identified for 2017-18.

Events and Arts summary budget tables

	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2017-18 Total Budget £000
EVENTS AND ARTS	730	(14)	3	(430)	288

Subjective analysis	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Employees	461	290	178
Premises	79	68	2
Transport	1	-	-
Supplies and services	701	361	327
Third party payments	18	184	184
Support services	96	65	59
Capital charges	7	7	7
Total expenditure	1,363	975	758
Fees and charges	(325)	(245)	(470)
Other grants	(80)	-	-
Miscellaneous income	(0)	-	-
Total income	(405)	(245)	(470)
Net expenditure before recharges	958	730	288
Recharges to the general fund	(10)	-	-
Total net expenditure	958	730	288

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. The support services budget is also for recharging departmental service overheads.

Leisure overheads summary budget tables

	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2017-18 Total Budget £000
LEISURE OVERHEADS	56	100	2		158

Subjective analysis	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Employees	229	127	154
Transport	1	-	-
Supplies and services	1	4	4
Support services	3	-	-
Total expenditure	233	131	158
Net expenditure before recharges	233	131	158
Recharges to the general fund	-	(75)	-
Total Net Expenditure	233	56	158