

**Southwark Council
Environment and Leisure
Department**

Budget Book 2021-22

Contents

Introduction.....	3
Environment and Leisure Department	3
Communities	6
Environment Directorate	8
Regulatory Services.....	9
Regulatory Services Overheads.....	11
Parking, Network Management and Markets Services	12
Housing Enforcement	14
Environmental Health and Trading Standards	15
Neighbourhood Nuisance and Licensing	16
Environment and Community Protection.....	18
Waste and Cleansing Division.....	20
Street Cleansing	21
Waste PFI and Transport Management	22
Southwark Cleaning – Estate Cleaning, Grounds Maintenance and Trees Service.....	24
Traded Services Division	25
Asset Management Services.....	26
Pest Control Services	26
Highways Division.....	27
Environment Directorate Overheads	29
Leisure Directorate.....	32
Parks and Leisure Division	33
Parks and Open Spaces.....	34
Sports and Leisure Services (Physical Activity Team).....	36
Culture Division.....	37
Youth Services.....	38
Libraries and Heritage	39
Culture and Events	40
Leisure Overheads.....	41
Public Health	42

Introduction

This budget book presents key information in relation to the 2021-22 budget agreed by the council in February 2021. It provides information on the budgets and the services provided by the Environment and Leisure Department. In 2021-22 the department is budgeted to spend in the region of £195 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 and 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, the department continues to deliver outstanding services and is on track to meet virtually all of its Council Plan promises. It has 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.

The department does some of the best work in London, if not nationally, and has an ambition to grow by seeking income and promoting its excellent services.

Description of department

The department has five directorates, Public Health, Environment, Leisure, Communities and Climate Change. 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 of the department's services firmly support the Cabinet's vision of a fairer future for all: its services enhance the everyday lives of all residents, providing opportunities to be involved, to learn, to help and enjoy. Its 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. The department will endeavour to:

- Continuously seek improvements in services, systems and processes; identify opportunities for streamlining work and improve efficiency.
- Strengthen the ability of traded services to use resources efficiently and compete for wider income generation possibilities
- Build 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 2021-22 is £88m. 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 ten years. The plan for 2021-22 is to make further savings of £4.3m from efficiencies and improved use of resources (£2.89m), income generation (£1.28m) and service reductions (£135k). The Council is also investing £4.3m in Leisure centre management and leisure services operating arrangements.

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 performance the department is focussed on real outcomes: increased productivity, growing use of services and residents being more satisfied.

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

Environment and Leisure department summary budget tables

DIRECTORATE	2020-21 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	2021-22 Total Budget £000
Communities	12,780	54	-	-	(572)	12,262
Environment	53,291	685	809	-	(2,447)	52,338
Leisure	17,232	1,966	75	1,800	1,334	22,407
Climate Change, Sustainability and Business Development	(264)	1,089	-	-	(21)	804
Public Health	-	-	-	-	-	-
Environment and Leisure	83,039	3,794	884	1,800	(1,706)	87,811

	2019-20 Outturn £000	2020-21 Total Budget £000	2021-22 Total Budget £000
Subjective analysis			
Employees	53,589	53,626	53,774
Premises	7,659	6,699	6,099
Transport	7,391	6,001	6,014
Supplies and services	39,047	34,774	34,338
Third party payments	38,626	41,490	42,113
Transfer Payments	832	847	847
Support services	26,710	28,800	30,136
Capital charges	20,170	18,917	21,623
Total expenditure	194,024	191,154	194,944
Fees and charges	(35,040)	(34,464)	(32,649)
Government grants	(30,260)	(34,916)	(35,555)
Other grants	(2,160)	(1,894)	(1,836)
Miscellaneous income	(1,475)	(1,280)	(1,465)
Total income	(68,935)	(72,554)	(71,505)
Net expenditure before recharges	125,089	118,600	123,439
Recharges to the general fund	(20,059)	(15,824)	(15,330)
Recharges to the housing revenue account	(19,031)	(19,737)	(20,298)
Total net expenditure	85,999	83,039	87,811

Communities

The Communities directorate is responsible for consultation and community engagement with council tenants, homeowners and residents, the civic office, community safety, Prevent and child sexual exploitation and No Recourse to Public Funds (NRPF). The directorate has four main business units:

- Community Support
- Resident Involvement
- Community and Voluntary Engagement
- Community Safety and Partnerships

The Community Support Unit leads on the council's support to destitute migrant families with no recourse to public funds and to asylum seeking or migrant adults with care and support needs who have no recourse to public funds. At any one time the Council provides temporary support to around 270 migrant households, whilst a request is made to the Home Office to have an NRPF restriction lifted or to hear the outcome of an application to the UK Government or to an appeal against a negative decision.

The NRPF budget has been a persistent budgetary pressure over a number of years requiring growth in previous budget rounds. The position to date has stabilised with caseload and expenditure continuing on a gradual downward trajectory, risks remain around demand volatility, challenging housing supply and protracted case resolution by the Home Office. The directorate made an efficiency saving of £572k.

Resident Involvement Business Unit is made up of three teams: Resident Engagement, Tenant Management Initiatives and Community Premises.

Resident Engagement leads in coordinating and supporting Tenants and Residents Associations (TRAs), Area Housing Forums, Tenants Council and Home Owners Council.

The Tenant Management Initiatives team leads in supporting tenants exercise their right to manage their own properties and housing services. It also monitors the existing 17 Tenants and Management Organisations (TMO) in the borough. A TMO is a resident owned and run company which provides housing services on behalf of the council.

The Community Premises team ensures that the council's owned community premises estate is fit for purpose, safe and used for the benefits of the local community.

Community and Voluntary Engagement Business Unit has four main teams, Community Councils, Consultation and Involvement, Equalities and the Civic Office.

The Community Councils Team works with communities to identify their local priorities and finding solutions and support members in their leadership role at ward level the also manage the delivery of neighbourhoods fund.

The Consultation and Involvement Team works with CVS organisations and communities of interest especially the seldom heard e.g. work with older people, faith communities, the Latin American community to Improving the quality of consultation and engagement across the council, supporting greater participation.

The work of the Equalities Officer is to organise the delivery of our equalities approach, work across the council to ensure we meet our Public Sector Equality Duty by making equality part of our day-to-day business and supporting the division's inclusion work.

The Mayor represents the borough and its communities as a whole, and acts as a tangible symbol of an open inclusive society, promoting a sense of belonging and civic pride this is expressed through a range of social and civic engagements which act as a means of promoting community cohesion in the borough.

Community Safety and Partnerships has five teams that are collectively responsible for coordinating, and delivering in collaboration with a range of internal departments and external partner agencies including the council's statutory function and responsibilities for tackling crime and disorder issues in Southwark.

Drug and Alcohol Action Team is responsible for leading the commissioning, development and contracting management of the council's Public Health portfolio of adult and young people's drug and

alcohol treatment service provision in the borough. The team is also responsible for coordinating Southwark's partnership approach to tackling substance misuse and its related issues.

Safer Communities Team is responsible for leading the commissioning, development and programme delivery of services for the following key thematic areas: domestic abuse, reducing reoffending, tackling youth violence including lead responsibility for the coordination and development of the borough's knife crime and knife carrying action plan and hate crime.

Prevent Team coordinates the delivery of the borough's Prevent statutory duties which forms part of the UK's counter-terrorism strategy with the Prevent strand focused on the need to 'stop people becoming terrorists or supporting terrorism'. This involves the coordination and development of multi-agency early intervention safeguarding responses to risks around violent extremism and radicalisation.

Counter-Extremism Team coordinates the delivery of the borough's Counter-Extremism obligations which supports the UK's counter-extremism strategy through working in partnership with a range of agencies to engage with our diverse communities. This includes building resilience through the provision of support to all groups countering extremism in all its forms along with combatting harm that extremism can cause.

Safeguarding Boards Team (including Child Sexual Exploitation) is responsible for supporting the Southwark Safeguarding Children's Board (SSCB) and the Southwark Safeguarding Adults' Board (SSAB), which comprises the Safer Southwark Partnership agenda, both of which hold a number of statutory requirements. The team co-ordinates and influences partner agencies to ensure the overarching aim of protecting children and adults at risk in Southwark are met. It also leads on the council's community outreach approach to tackling Child Sexual Exploitation.

Communities summary budget tables

Services	2020-21	Budget	Savings	2021-22
	Total Budget £000	Adjustments £000	£000	Total Budget £000
Head of Community Engagement	110	-	-	110
Community Councils	1,007	-	-	1,007
Community Support - Commissioning	3,059	(36)	-	3,023
Mayoral Support	112	59	-	171
Community Engagement	73	(25)	-	48
No Recourse to Public Funds	7,018	-	(572)	6,446
Community Support - Safeguarding	64	-	-	64
Community Safety	1,337	56	-	1,393
Communities	12,780	54	(572)	12,262

Subjective analysis	2019-20	2020-21	2021-22
	Outturn £000	Total Budget £000	Total Budget £000
Employees	2,717	2,444	2,500
Premises	138	124	124
Transport	61	94	94
Supplies and services	6,891	2,308	2,308
Third party payments	4,180	7,999	7,999
Transfer payments	832	841	841
Support services	3,816	4,215	3,641
Total expenditure	18,635	18,025	17,507
Government grants	(5,011)	(4,674)	(4,674)
Other grants	(1,110)	(571)	(571)
Total income	(6,121)	(5,245)	(5,245)
Net expenditure before recharges	12,514	12,780	12,262
Recharges to the general fund	(212)	-	-
Total net expenditure	12,302	12,780	12,262

Environment Directorate

Description of directorate

The directorate has four divisions

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

Environment directorate summary budget tables

DIVISIONS	2020-21 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	2021-22 Total Budget £000
Regulatory Services	(1,312)	(197)	64	-	(1,097)	(2,542)
Waste and Cleansing	33,846	32	597	-	(1,291)	33,184
Traded Services	3,175	100	98	-	(45)	3,328
Highways	17,388	750	50	-	(7)	18,181
Environment Overheads	194	-	-	-	(7)	187
ENVIRONMENT	53,291	685	809	-	(2,447)	52,338

	2019-20 Outturn £000	2020-21 Total Budget £000	2021-22 Total Budget £000
Subjective analysis			
Employees	41,219	41,199	41,147
Premises	3,638	3,845	3,205
Transport	7,211	5,791	5,799
Supplies and services	28,986	29,807	29,706
Third party payments	11,759	10,787	9,908
Support services	14,131	12,062	12,874
Capital charges	15,595	14,850	15,589
Total expenditure	122,539	118,341	118,228
Fees and charges	(26,691)	(26,625)	(27,188)
Government grants	(2,838)	(2,776)	(2,776)
Other grants	(928)	(620)	(620)
Miscellaneous income	(1,470)	(1,280)	(1,465)
Total income	(31,927)	(31,301)	(32,049)
Net expenditure before recharges	90,612	87,040	86,179
Recharges to the general fund	(17,805)	(14,012)	(13,543)
Recharges to the housing revenue account	(19,031)	(19,737)	(20,298)
Total net expenditure	53,776	53,291	52,338

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 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

	2020-21 Total Budget	Budget Adjustments	Inflation	Savings	2021-22 Total Budget
SERVICES	£000	£000	£000	£000	£000
Divisional Overheads	250	1	-	(195)	56
Parking, Network Management and Market Services	(8,337)	(143)	64	(902)	(9,318)
Housing Enforcement	114	-	-	-	114
E H T S	2,069	-	-	-	2,069
Neighbourhood Nuisance	2,011	(56)	-	-	1,955
Environment and Community Protection	2,581	1	-	-	2,582
Regulatory Services	(1,312)	(197)	64	(1,097)	(2,542)

Subjective analysis	2019-20 Outturn	2020-21 Total Budget	2021-22 Total Budget
	£000	£000	£000
Employees	10,843	10,951	10,702
Premises	472	775	675
Transport	457	317	317
Supplies and services	1,931	1,957	1,957
Third party payments	5,313	5,385	5,399
Support services	4,956	4,021	4,021
Capital charges	41	36	44
Total expenditure	24,013	23,442	23,115
Fees and charges	(21,736)	(21,602)	(22,505)
Government grants	(7)	-	-
Other grants	(186)	-	-
Miscellaneous income	(282)	(284)	(284)
Total income	(22,211)	(21,886)	(22,789)
Net expenditure before recharges	1,802	1,556	326
Recharges to the general fund	(1,046)	(1,226)	(1,226)
Recharges to the housing revenue account	(870)	(1,642)	(1,642)
Total net expenditure	(668)	(1,312)	(2,542)

Regulatory Services Overheads

This budget covers management support to the Division. It includes the budget for the head of service and some central divisional budgets.

Divisional overheads summary budget tables

	2020-21 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2021-22 Total Budget £000
Divisional Overheads	250	1	-	(195)	56

	2019-20 Outturn £000	2020-21 Total Budget £000	2021-22 Total Budget £000
Subjective analysis			
Employees	123	180	(13)
Supplies and services	93	70	69
Total expenditure	216	250	56
Net expenditure before recharges	216	250	56
Total Net Expenditure	216	250	56

Parking, Network Management and Markets Services

Description of service

Parking and Traffic Enforcement has been established to integrate functions to enforce parking and traffic contraventions and control residents parking on 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 parking 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 activities that affect the road network and that of neighbouring boroughs as set out in the Traffic Management Act 2004. These activities include the co-ordination of roads and street works, events and the enforcement of the New Roads and Street Works Act 1991. It also licenses materials on the highway e.g. hoardings, scaffoldings, skips, tables and chairs and the co-ordination of those activities.

The unit is composed of:

- Network Management
- Highway Licences and Enforcement
- The review of Construction Management Plans

The business unit also manages and licenses the council's street trading activities. The council has historically licenced numerous street trading and market areas within its boundaries. The main street trading areas are situated in Walworth (East Street), Bermondsey (Bermondsey Antiques Market) and numerous other locations utilising single pitches or multiple pitches across the borough. Southwark license all markets held within the borough through adopting the Food Act. This includes markets held on private land as well as the highway.

The key objectives of the unit:

- To work with Regeneration in the recovery of Town Centres
- Give opportunity for start-up businesses at low cost
- Regulate and license in order to eliminate illegal trading
- To work with Trading Standards to ensure all trading is compliant to regulations

The 2021-22 business unit budgets include savings of £902k. This will be achieved by income generation from the development of a commercial provision and supervision of Construction Management Plans and the associated administration and enforcement, further rollout of CPZ across the Borough, increases in existing fees and charges and by generating efficiencies from the new parking contract .

The business unit operates with a staffing complement of 91 full time equivalent posts.

Parking, Network Management and Markets summary budget tables

	2020-21 Total Budget	Budget Adjustments	Inflation	Savings	2021-22 Total Budget
	£000	£000	£000	£000	£000
Parking, Network Management and Markets	(8,337)	(143)	64	(902)	(9,318)

	2019-20 Outturn	2020-21 Total Budget	2021-22 Total Budget
	£000	£000	£000
Subjective analysis			
Employees	2,492	2,496	2,496
Premises	452	774	674
Transport	115	71	71
Supplies and services	725	912	912
Third party payments	5,220	5,372	5,386
Support services	2,493	1,689	1,689
Capital charges	41	36	44
Total expenditure	11,538	11,350	11,272
Fees and charges	(19,118)	(19,260)	(20,163)
Other grants	(53)	-	-
Miscellaneous income	(2)	-	-
Total income	(19,173)	(19,260)	(20,163)
Net expenditure before recharges	(7,635)	(7,910)	(8,891)
Recharges to the general fund	-	(427)	(427)
Total net expenditure	(7,635)	(8,337)	(9,318)

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	2020-21 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2021-22 Total Budget £000
Housing Enforcement	114	-	-	-	114

	2019-20 Outturn £000	2020-21 Total Budget £000	2021-22 Total Budget £000
Subjective analysis			
Employees	1,011	1,042	1,042
Premises	9	-	-
Transport	38	32	32
Supplies and services	53	13	13
Support services	263	249	249
Total expenditure	1,374	1,336	1,336
Fees and charges	(1,314)	(1,222)	(1,222)
Total income	(1,314)	(1,222)	(1,222)
Net expenditure before recharges	60	114	114
Total net expenditure	60	114	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, which regulates food business, ensure food is safe for human consumption and control infectious disease within the food industry; the Health and Safety Team, which regulates many businesses to ensure safe work practices and premises; the Environmental Protection Team, which acts 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, which regulates product safety, weights and measures, fair trading, food standards, copyright law, rogue traders and under-age sales; and the Special Investigations Team which operates 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 of 35 full time equivalent posts.

E H & T S summary budget tables

SERVICES	2020-21 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2021-22 Total Budget £000
E H & T S	2,069	-	-	-	2,069

	2019-20 Outturn £000	2020-21 Total Budget £000	2021-22 Total Budget £000
Subjective analysis			
Employees	2,042	1,929	1,929
Premises	7	1	1
Transport	91	53	53
Supplies and services	101	79	79
Third party payments	34	-	-
Support services	469	442	442
Total expenditure	2,744	2,504	2,504
Fees and charges	(252)	(235)	(235)
Government grants	(7)	-	-
Other grants	(64)	-	-
Miscellaneous income	-	-	-
Total income	(323)	(235)	(235)
Net expenditure before recharges	2,421	2,269	2,269
Recharges to the general fund	(200)	(200)	(200)
Total net expenditure	2,221	2,069	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.

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 levy funds a police resource of five officers that are an integral part of the Night Time Economy Resource. They have been integral to the council's enforcement response in connection with Coronavirus legislation and this will continue through 2021-22.

Coronavirus regulations and the closure of licensed premises for much of 2020-21 has had a negative impact on income collection for the Licensing Team, including collection of the Late Night Levy. These pressures may well continue for 2021-22 as the hospitality sector rebuilds. The Southwark anti-social behaviour unit deals with all aspects of anti-social behaviour (ASB) across the council and in 2019-20 dealt with over 1,400 cases. 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. In 2019-20 the team experienced an increase of 21% in service requests, many exacerbated by lockdown anxieties. 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 42 full time equivalent posts.

Neighbourhood Nuisance summary budget tables

	2020-21 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2021-22 Total Budget £000
Neighbourhood Nuisance	2,011	(56)	-	-	1,955

	2019-20 Outturn £000	2020-21 Total Budget £000	2021-22 Total Budget £000
Subjective analysis			
Employees	2,355	2,301	2,245
Transport	116	86	86
Supplies and services	603	504	504
Third party payments	-	10	10
Support services	830	717	717
Total expenditure	3,904	3,618	3,562
Fees and charges	(941)	(763)	(763)
Other Grants	(69)	-	-
Miscellaneous income	(1)	-	-
Total income	(1,011)	(763)	(763)
Net expenditure before recharges	2,893	2,855	2,799
Recharges to the general fund	-	-	-
Recharges to the housing revenue account	(72)	(844)	(844)
Total Net Expenditure	2,821	2,011	1,955

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. Their main stakeholders are: SASBU, CCTV, Police, BIDs, Public Health, Community Safety, Waste and Cleansing. They 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 include Covid19 hotspot mapping, 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 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, local authority partners and communities to provide a pro-active and re-active response to crime and anti-social behaviour across the borough. They have been a key partner in providing organisational response to Covid-19.

Community Wardens and Park Liaison Officers are Community Safety Accredited Scheme (CSAS) trained and 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. They undertake regular weapon sweeps and most have received training on design out crime to provide advice and guidance on ways in which to reduce crime and ASB in the medium to long term. They have been a key service in the delivery of Covid-19 activities since March 2019.

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 have been supporting organisational efforts with Covid19 response.

The Team also supports the implementation and enforcement of Timed Waste Collection Schemes in the borough.

The business unit operates with a staffing complement of 59 full time equivalent posts.

Environment and Community Protection summary budget tables

	2020-21 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2021-22 Total Budget £000
Environment and Community Protection	2,581	1	-	-	2,582

	2019-20 Outturn £000	2020-21 Total Budget £000	2021-22 Total Budget £000
Subjective analysis			
Employees	2,820	3,003	3,003
Premises	4	-	-
Transport	97	75	75
Supplies and services	356	379	380
Third party payments	59	3	3
Support services	901	924	924
Total expenditure	4,237	4,384	4,385
Fees and charges	(111)	(122)	(122)
Miscellaneous income	(279)	(284)	(284)
Total income	(390)	(406)	(406)
Net expenditure before recharges	3,847	3,978	3,979
Recharges to the general fund	(588)	(599)	(599)
Recharges to the housing revenue account	(798)	(798)	(798)
Total Net Expenditure	2,461	2,581	2,582

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 142,000 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 707 full-time equivalent posts.

Waste and cleansing summary budget tables

	2020-21 Total Budget	Budget Adjustments	Inflation	Savings	2021-22 Total Budget
SERVICES	£000	£000	£000	£000	£000
Street Cleansing	8,577	(136)	139	(398)	8,182
Waste Management and Transport	24,095	64	458	(893)	23,724
Southwark Cleaning	1,174	104	-	-	1,278
WASTE AND CLEANSING	33,846	32	597	(1,291)	33,184

	2019-20 Outturn £000	2020-21 Total Budget £000	2021-22 Total Budget £000
Subjective analysis			
Employees	23,639	23,557	23,627
Premises	1,803	1,627	1,070
Transport	6,244	5,048	5,056
Supplies and services	24,369	26,016	25,874
Third party payments	707	649	649
Support services	6,270	5,495	6,307
Capital charges	1,945	1,892	1,936
Total expenditure	64,977	64,284	64,519
Fees and charges	(2,811)	(2,442)	(2,201)
Government grants	(2,831)	(2,776)	(2,776)
Miscellaneous income	(1,035)	(989)	(989)
Total income	(6,677)	(6,207)	(5,966)
Net expenditure before recharges	58,300	58,077	58,553
Recharges to the general fund	(9,024)	(7,419)	(8,135)
Recharges to the housing revenue account	(16,823)	(16,812)	(17,234)
Total Net Expenditure	32,453	33,846	33,184

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

Street cleansing summary budget tables

	2020-21 Total Budget	Budget Adjustments	Inflation	Savings	2021-22 Total Budget
SERVICES	£000	£000	£000	£000	£000
Street Cleansing	8,577	(136)	139	(398)	8,182

	2019-20 Outturn	2020-21 Total Budget	2021-22 Total Budget
Subjective analysis	£000	£000	£000
Employees	7,878	8,270	7,868
Premises	832	797	240
Transport	1,050	908	909
Supplies and services	260	229	229
Third party payments	22	-	-
Support services	802	774	1,332
Total expenditure	10,844	10,978	10,578
Fees and charges	(37)	-	-
Government grants	(55)	-	-
Miscellaneous income	(446)	(442)	(442)
Total income	(538)	(442)	(442)
Net expenditure before recharges	10,306	10,536	10,136
Recharges to the general fund	(2,080)	(1,854)	(1,849)
Recharges to the housing revenue account	(110)	(105)	(105)
Total Net Expenditure	8,116	8,577	8,182

The unit has identified savings of £398k as part of the council's annual budget setting process. The business unit will achieve this by reviewing its work processes to ensure more prudent use of staff resources. The strategy is to build in flexibility in planning and scheduling the work of the teams (to fit work demands), structured in a manner that ensures workers (on normal time) are available at the required time without the need to pay overtime. The design is to ensure teams achieve their operational objectives whilst making more efficient use of employees' time and find savings.

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 operator's 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 £893k as part of the council's annual budget setting process. This will be achieved by increases in fees and charges, review of the waste contract with a reduction in waste tonnage, develop and expand commercial waste service to generate further income and efficiencies in the council's fleet services.

Waste PFI and Transport summary budget tables

	2020-21 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2021-22 Total Budget £000
Waste Management and Transport	24,095	64	458	(893)	23,724

	2019-20 Outturn £000	2020-21 Total Budget £000	2021-22 Total Budget £000
Subjective analysis			
Employees	896	733	679
Premises	919	830	830
Transport	4,509	3,545	3,552
Supplies and services	23,722	25,463	25,321
Third party payments	237	380	380
Support services	3,354	2,676	2,930
Capital charges	1,945	1,892	1,936
Total expenditure	35,582	35,519	35,628
Fees and charges	(2,773)	(2,442)	(2,201)
Government grants	(2,776)	(2,776)	(2,776)
Miscellaneous income	(318)	(290)	(290)
Total income	(5,867)	(5,508)	(5,267)
Net expenditure before recharges	29,715	30,011	30,361
Recharges to the general fund	(5,586)	(4,574)	(5,295)
Recharges to the housing revenue account	(1,358)	(1,342)	(1,342)
Total Net Expenditure	22,771	24,095	23,724

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 services. 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 478 full time equivalent posts (396 on estate cleaning, 65 on grounds maintenance and 17 on Trees service).

Southwark Cleaning services summary budget tables

	2020-21 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2021-22 Total Budget £000
Southwark Cleaning	1,174	104	-	-	1,278

	2019-20 Outturn £000	2020-21 Total Budget £000	2021-22 Total Budget £000
Subjective analysis			
Employees	14,865	14,554	15,080
Premises	52	-	-
Transport	685	595	595
Supplies and services	387	324	324
Third party payments	448	269	269
Support services	2,114	2,045	2,045
Total expenditure	18,551	17,787	18,313
Fees and charges	(1)	-	-
Miscellaneous income	(271)	(257)	(257)
Total income	(272)	(257)	(257)
Net expenditure before recharges	18,279	17,530	18,056
Recharges to the general fund	(1,358)	(991)	(991)
Recharges to the housing revenue account	(15,355)	(15,365)	(15,787)
Total net expenditure	1,566	1,174	1,278

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 and Pest Control Services.

Traded Services summary budget tables

DIVISIONS	2020-21 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2021-22 Total Budget £000
Asset Management Services	3,129	100	98	(45)	3,282
Pest Control	46	-	-	-	46
Traded Services	3,175	100	98	(45)	3,328

	2019-20 Outturn £000	2020-21 Total Budget £000	2021-22 Total Budget £000
Subjective analysis			
Employees	3,569	3,508	3,499
Premises	1,351	1,157	1,171
Transport	442	358	358
Supplies and services	1,706	1,067	1,108
Third party payments	1,974	1,365	512
Support services	585	861	861
Total expenditure	9,627	8,316	7,509
Fees and charges	(533)	(1,138)	(1,039)
Miscellaneous income	(153)	(7)	(192)
Total income	(686)	(1,145)	(1,231)
Net expenditure before recharges	8,941	7,171	6,278
Recharges to the general fund	(4,247)	(2,713)	(1,528)
Recharges to the housing revenue account	(1,338)	(1,283)	(1,422)
Total net expenditure	3,356	3,175	3,328

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, play equipment and minor works to parks infrastructure.

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 delivering design and project management services.

The business unit will generate savings of £45k on staffing budgets through review of use of temporary staff. The business unit operates with a staffing complement of 40 FTE posts.

Pest Control Services

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. It also provides services to support the council's Facilities Management Team for pest control on its property estate.

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.

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
- Highway Infrastructure Asset Management Plan
- Cleaner, greener, safer consultation
- Sustainable travel and road safety
- Highway structures
- Winter maintenance
- Flood risk and drainage projects
- Highways development control

Key Objectives for 2021-22 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 66 FTE posts.

Commented [FD1]: According to HR Q4 report

Highways summary budget tables

	2020-21 Total Budget	Budget Adjustments	Inflation	Savings	2021-22 Total Budget
	£000	£000	£000	£000	£000
Highways	17,388	750	50	(7)	18,181

	2019-20 Outturn	2020-21 Total Budget	2021-22 Total Budget
	£000	£000	£000
Subjective analysis			
Employees	3,027	3,035	3,178
Premises	12	286	289
Transport	68	68	68
Supplies and services	699	582	582
Third party payments	3,765	3,388	3,348
Support services	2,389	1,824	1,824
Capital charges	13,609	12,922	13,609
Total expenditure	23,569	22,105	22,898
Fees and charges	(1,611)	(1,443)	(1,443)
Other grants	(742)	(620)	(620)
Miscellaneous income	-	-	-
Total income	(2,353)	(2,063)	(2,063)
Net expenditure before recharges	21,216	20,042	20,835
Recharges to the general fund	(3,230)	(2,654)	(2,654)
Total net expenditure	17,986	17,388	18,181

Environment Directorate Overheads

Description of division

Management of the Environment Directorate's corporate responsibilities and strategic direction. The cost centre includes the budgets for the Director and some central divisional costs.

Environment directorate overheads summary budget tables

	2020-21 Total Budget	Budget Adjustments	Inflation	Savings	2021-22 Total Budget
SERVICES	£000	£000	£000	£000	£000
Environment Overheads	194	-	-	(7)	187
WASTE AND CLEANSING	194	-	-	(7)	187

	2019-20 Outturn £000	2020-21 Total Budget £000	2021-22 Total Budget £000
Subjective analysis			
Employees	141	148	141
Supplies and services	281	185	185
Support services	(69)	(139)	(139)
Total expenditure	353	194	187
Net expenditure before recharges	353	194	187
Recharges to the general fund	(258)	-	-
Total Net Expenditure	95	194	187

Climate Change and Sustainability and Business Development 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
- 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.

The unit's budget includes savings of £21k for 2021-22.

Sustainability and Business Development summary budget tables

	2020-21 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2021-22 Total Budget £000
Sustainability and Business Development	(264)	1,089	-	(21)	804

	2019-20 Outturn £000	2020-21 Total Budget £000	2021-22 Total Budget £000
Subjective analysis			
Employees	811	899	782
Premises	-	8	8
Transport	-	-	-
Supplies and services	36	9	35
Third party payments	19	33	20
Support services	23	-	1,147
Total expenditure	889	949	1,992
Fees and charges	(130)	(85)	(85)
Total income	(130)	(85)	(85)
Net expenditure before recharges	759	864	1,907
Recharges to the general fund	(1,012)	(1,128)	(1,103)
Total Net Expenditure	(253)	(264)	804

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.

	2020-21 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	2021-22 Total Budget £000
SERVICES						
Parks And Leisure Division	8,456	2,182	75	1,700	1,747	14,160
Culture Division	8,608	(216)	-	100	(413)	8,079
Leisure Overheads	168	-	-	-	-	168
Leisure	17,232	1,966	75	1,800	1,334	22,407

	2019-20 Outturn £000	2020-21 Total Budget £000	2021-22 Total Budget £000
Subjective analysis			
Employees	7,183	7,284	7,227
Premises	3,880	2,715	2,755
Transport	117	116	121
Supplies and services	2,983	2,538	2,177
Third party payments	6,244	5,451	6,795
Transfer payments	-	6	6
Support services	4,322	3,963	3,964
Capital charges	4,575	4,067	6,034
Total expenditure	29,304	26,140	29,079
Fees and charges	(8,079)	(7,754)	(5,376)
Other grants	(112)	(470)	(612)
Miscellaneous income	-	-	-
Total income	(8,191)	(8,224)	(5,988)
Net expenditure before recharges	21,113	17,916	23,091
Recharges to the general fund	(939)	(684)	(684)
Total Net Expenditure	20,174	17,232	22,407

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

	2020-21 Total Budget	Budget Adjustments	Inflation	Commitments	Savings	2021-22 Total Budget
Services	£000	£000	£000	£000	£000	£000
Parks and Open Spaces	7,700	2,028	75	-	(487)	9,316
Sports and Leisure Services	756	154	-	1,700	2,234	4,844
Parks and Leisure	8,456	2,182	75	1,700	1,747	14,160

	2019-20 Outturn	2020-21 Total Budget	2021-22 Total Budget
Subjective analysis	£000	£000	£000
Employees	3,035	3,162	2,837
Premises	2,509	1,703	1,704
Transport	80	89	89
Supplies and services	928	662	457
Third party payments	5,844	4,787	6,449
Transfer payments	-	6	6
Support services	2,915	2,657	2,658
Capital charges	3,640	3,154	5,338
Total expenditure	18,951	16,220	19,538
Fees and charges	(6,728)	(7,120)	(4,734)
Other grants	(69)	-	-
Total income	(6,797)	(7,120)	(4,734)
Net expenditure before recharges	12,154	9,100	14,804
Recharges to the general fund	(713)	(644)	(644)
Total net expenditure	11,441	8,456	14,160

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, open spaces and marina services. 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
- Management of the South Dock Marina and boatyard and Greenland Dock Marina
- 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 ongoing 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 67.80 FTE posts (24.83 in Parks management, 14.72 in cemeteries and crematorium, 10.55 in Play Services, 7 in the Trees service and 10.70 in South Dock Marina).

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.

The marina is made up of two separate dock spaces, South Dock and Greenland dock which are both supported by a fully working and active boatyard. The marina currently provides both leisure (70) and residential (130) berths on an annual basis and is home to over 200 residents. The service also provides a small number of visitor berths on a dedicated visitor pontoon.

The marina operates a boatyard which provides space for boats to be lifted out of the water and be maintained. The boatyard is used by berth holders and customers from other parts of the Thames. The council do not operate a boat repair service but there are a number of marine service providers offering boat repair and redevelopment services running from small business containers within the boatyard.

The unit has identified £387k of savings for 2021-22 and has identified £100k of additional income for 2021-22 from fees and charges for cemeteries and tennis charging scheme.

Parks and open spaces summary budget tables

	2020-21 Total Budget £000	Budget Adjustment s £000	Inflation £000	Commitments £000	Savings £000	2021-22 Total Budget £000
Parks and Open Spaces	7,700	2,028	75	-	(487)	9,316

	2019-20 Outturn £000	2020-21 Total Budget £000	2021-22 Total Budget £000
Subjective analysis			
Employees	2,568	2,586	2,321
Premises	2,252	1,373	1,374
Transport	75	89	89
Supplies and services	641	539	539
Third party payments	5,094	4,377	4,339
Transfer payments	-	6	6
Support services	2,368	2,173	2,174
Capital charges	2,155	1,712	3,742
Total expenditure	15,153	12,855	14,584
Fees and charges	(4,430)	(4,811)	(4,924)
Other grants	(13)	-	-
Total income	(4,443)	(4,811)	(4,924)
Net expenditure before recharges	10,710	8,044	9,660
Recharges to the general fund	(323)	(344)	(344)
Total net expenditure	10,387	7,700	9,316

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 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 9.19 FTE posts.

The unit has identified £366k of savings for 2021-22 and has received an increase in budgets of £2,600k to deal with the Leisure centre management fee post Covid-19.

The commitment of £1,700k is related to the Leisure services future operating arrangements.

Sports and Leisure summary budget tables

	2020-21 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitment s £000	Savings £000	2021-22 Total Budget £000
Sports and Leisure	756	154	-	1,700	2,234	4,844

	2019-20 Outturn £000	2020-21 Total Budget £000	2021-22 Total Budget £000
Subjective analysis			
Employees	467	576	516
Premises	257	330	330
Transport	5	-	-
Supplies and services	287	123	(82)
Third party payments	750	410	2,110
Support services	547	484	484
Capital charges	1,485	1,442	1,596
Total expenditure	3,798	3,365	4,954
Fees and charges	(2,298)	(2,309)	190
Other grants	(56)	-	-
Total income	(2,354)	(2,309)	190
Net expenditure before recharges	1,444	1,056	5,144
Recharges to the general fund	(390)	(300)	(300)
Total net expenditure	1,054	756	4,844

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. 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

	2020-21 Total Budget	Budget Adjustments	Inflation	Commitments	Savings	2021-22 Total Budget
SERVICES	£000	£000	£000	£000	£000	£000
Youth Services	1,075	11	-	100	-	1,186
Libraries and Heritage	6,993	(227)	-	-	(111)	6,655
Events and Arts	540	-	-	-	(302)	238
CULTURE DIVISION	8,608	(216)	-	100	(413)	8,079

	2019-20 Outturn £000	2020-21 Total Budget £000	2021-22 Total Budget £000
Subjective analysis			
Employees	4,007	3,958	4,226
Premises	1,371	1,012	1,051
Transport	37	27	32
Supplies and services	2,052	1,872	1,716
Third party payments	400	664	346
Support services	1,407	1,306	1,306
Capital charges	935	913	696
Total expenditure	10,209	9,752	9,373
Fees and charges	(1,351)	(634)	(642)
Other grants	(43)	(470)	(612)
Total income	(1,394)	(1,104)	(1,254)
Net expenditure before recharges	8,815	8,648	8,119
Recharges to the general fund	(226)	(40)	(40)
Total Net Expenditure	8,589	8,608	8,079

Youth Services

Description of service

The Youth Service provides services for young people to support personal and social development through engagement in positive activities using leisure time constructively. The service is offered at four youth centres as well as '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 7.64 FTE posts.

The Service is also leading on coordinating and delivering the new youth commitments arising from the Youth Service Review and New Youth Deal. This work is supported by a commitment of an additional £100k within the Youth Service budget, complemented by additional youth funding in other Council Departments.

Youth and Play services summary budget table

	2020-21 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitment s £000	2021-22 Total Budget £000
Youth and Play	1,075	11	-	100	1,186

	2019-20 Outturn £000	2020-21 Total Budget £000	2021-22 Total Budget £000
Subjective analysis			
Employees	321	315	411
Premises	133	110	102
Transport	7	-	5
Supplies and services	564	531	570
Third party payments	24	75	55
Support services	10	2	2
Capital charges	52	52	62
Total expenditure	1,111	1,085	1,207
Fees and charges	(31)	(10)	(21)
Total income	(31)	(10)	(21)
Net expenditure before recharges	1,080	1,075	1,186
Total net expenditure	1,080	1,075	1,186

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 study space, PCs for internet use 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 service also includes the borough Archives and local history collection.

The Heritage service comprises the borough heritage collection including the Cuming collection and the Southwark heritage centre exhibition space within Walworth library. The service also oversees the borough art collection.

The libraries and heritage services operates with an establishment of 100.29 FTE posts.

The unit has identified £110k of savings for 2021-22 and has identified £1k of additional income for 2021-22 from fees and charges.

Libraries and Heritage services summary budget tables

	2020-21 Total Budget £000	Budget Adjustment s £000	Inflation £000	Commitments £000	Savings £000	2021-22 Total Budget £000
Libraries and Heritage	6,993	(227)	-	-	(111)	6,655

	2019-20 Outturn £000	2020-21 Total Budget £000	2021-22 Total Budget £000
Subjective analysis			
Employees	3,386	3,414	3,446
Premises	1,208	900	947
Transport	24	27	27
Supplies and services	801	813	818
Third party payments	291	405	207
Support services	1,185	1,237	1,237
Capital charges	883	861	634
Total expenditure	7,778	7,657	7,316
Fees and charges	(560)	(624)	(621)
Total income	(560)	(624)	(621)
Net expenditure before recharges	7,218	7,033	6,695
Recharges to the general fund	(176)	(40)	(40)
Total net expenditure	7,042	6,993	6,655

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 6.8 FTE posts all based at 160 Tooley Street.

The unit has identified £300k of savings for 2021-22 and has identified £2k of additional income for 2021-22 from fees and charges.

Culture and Events summary budget table

	2020-21 Total Budget £000	Budget Adjustment s £000	Inflation £000	Commitments £000	Savings £000	2021-22 Total Budget £000
CULTURE AND EVENTS	540	-	-	-	(302)	238

	2019-20 Outturn £000	2020-21 Total Budget £000	2021-22 Total Budget £000
Subjective analysis	£000	£000	£000
Employees	300	229	369
Premises	30	2	2
Transport	6	-	-
Supplies and services	687	528	328
Third party payments	85	184	84
Support services	212	67	67
Total expenditure	1,320	1,010	850
Fees and charges	(760)	-	-
Other grants	(43)	(470)	(612)
Total income	(803)	(470)	(612)
Net expenditure before recharges	517	540	238
Recharges to the general fund	(50)	-	-
Total net expenditure	467	540	238

Leisure Overheads

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

	2020-21 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2021-22 Total Budget £000
Leisure Overheads	168	-	-	-	168

	2019-20 Outturn £000	2020-21 Total Budget £000	2021-22 Total Budget £000
Subjective analysis			
Employees	141	164	164
Supplies and services	3	4	4
Total expenditure	144	168	168
Net expenditure before recharges	144	168	168
Total Net Expenditure	144	168	168

Public Health

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 four teams:

Behavioural and Digital Health: This team leads on all public health programmes and activities covering behavioural health (smoking, sexual health, mental health, alcohol, tobacco, drugs) combined with programmes addressing digital public health under a single leadership structure. The team therefore leads on alcohol, mental health, suicide and drug-related deaths and commissions substance misuse services and provides public health input into licensing.

Health Improvement and Place: 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 leads on social regeneration, food insecurity programmes for the division. 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.

Health Protection: 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. 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.

Knowledge and Intelligence: This team provides a health intelligence function across the Public Health Division, and supports the wider council and CCG, leading on joint strategic needs assessments, analytics and evidence reviews. This team also leads on the coordination of training and capacity building activities across the division. 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	2020-21 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	2021-22 Total Budget £000
P H Director's Office	954	351	-	-	-	1,305
Healthcare	7,533	379	-	-	-	7,912
Health Improvement and Place	4,742	47	-	-	-	4,789
Behavioural and Digital Health	13,991	(691)	-	-	-	13,300
Knowledge and Intelligence	246	3	-	-	-	249
Public Health Grant	(27,466)	(89)	-	-	-	(27,555)
PUBLIC HEALTH	-	-	-	-	-	-

	2019-20 Outturn £000	2020-21 Total Budget £000	2021-22 Total Budget £000
Subjective analysis			
Employees	1,659	1,800	2,118
Premises	3	7	7
Transport	2	-	-
Supplies and services	151	112	112
Third party payments	16,424	17,220	17,391
Support services	4,418	8,560	8,510
Total expenditure	22,657	27,699	28,138
Fees and charges	(140)	-	-
Government grants	(22,411)	(27,466)	(28,105)
Other grants	(10)	(233)	(33)
Miscellaneous income	(5)	-	-
Total income	(22,566)	(27,699)	(28,138)
Net expenditure before recharges	91	-	-
Recharges to the general fund	(91)	-	-
Total net expenditure	-	-	-

The 2021-22 Public Health directorate budget includes savings of £578k to be reinvested in other Public Health related needs across the council.

The Council's Public Health functions are managed with a staffing complement of 28 full time equivalent posts.

