

Southwark Council Environment & Social Regeneration Department Budget Book 2018-19



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Introduction

This budget book presents key information in relation to the 2018-19 budget agreed by the council in February 2018. It provides information on the budgets and the services provided by the Environment and Social Regeneration Department. In 2018-19 the department is budgeted to spend in the region of £169 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

The Environment & Social Regeneration Department is focused 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. Now, with the remit to consider wider Social Regeneration issues, we are working with our colleagues, Cabinet Members and communities across Southwark 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 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 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 & 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, 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 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 2018-19 is £66m. The department has over the last seven 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 2018-19 is to make further savings of £5.46m made up as follows:

- £2.33m from efficiencies and improved use of resources
- £3.13m from income generation

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	2017-18 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	2018-19 Total Budget £000
PUBLIC HEALTH	(5,254)	6,055	-	-	(800)	0
ENVIRONMENT	48,331	2,140	1,480	-	(1,910)	50,041
LEISURE	17,508	638	345	250	(2,700)	16,040
SUSTAINABILITY & BUSINESS DEVELOPMENT	(237)	7	17	-	(50)	(263)
ENVIRONMENT AND LEISURE	60,348	8,840	1,841	250	(5,460)	65,818

	2016-17 Outturn £000	2017-18 Total Budget £000	2018-19 Total Budget £000
Subjective analysis			
Employees	56,179	51,937	52,102
Premises	7,262	6,677	6,325
Transport	6,649	6,861	6,612
Supplies and services	31,005	31,592	31,926
Third party payments	37,167	33,247	32,254
Transfer Payments	0	6	6
Support services	17,605	16,253	22,200
Capital charges	14,715	14,715	17,709
Total expenditure	170,581	161,287	169,133
Fees and charges	(26,282)	(25,485)	(29,102)
Government grants	(31,717)	(31,170)	(30,245)
Other grants	(2,375)	(1,541)	(36)
Miscellaneous income	(1,158)	(2,640)	(2,416)
Total income	(61,532)	(60,836)	(61,799)
Net expenditure before recharges	109,050	100,452	107,335
Recharges to the general fund	(25,622)	(22,040)	(23,211)
Recharges to the housing revenue account	(17,991)	(18,064)	(18,306)
Total net expenditure	65,437	60,348	65,818

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 & 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 & 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 & Children and Young People

This teams 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	2017-18 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	2018-19 Total Budget £000
Public Health Grant	(28,194)	725	-	-	-	(27,469)
Public Health Services	22,940	5,329	-	-	(800)	27,469
PUBLIC HEALTH	(5,254)	6,055	-	-	(800)	-

	2016-17 Outturn £000	2017-18 Total Budget £000	2018-19 Total Budget £000
Subjective analysis			
Employees	3,462	2,724	1,489
Premises	16	21	12
Transport	8	10	-
Supplies and services	369	49	171
Third party payments	18,815	17,943	16,904
Support services	4,239	3,734	8,930
Total expenditure	26,909	24,481	27,505
Government grants	(28,907)	(28,194)	(27,469)
Other grants	(1,376)	(1,541)	(36)
Total income	(30,283)	(29,735)	(27,505)
Net expenditure before recharges	(3,374)	(5,254)	-
Total net expenditure	(3,374)	(5,254)	-

Environment Directorate

Description of directorate

The directorate has 4 divisions:

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

Environment directorate summary budget tables

DIVISIONS	2017-18 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	2018-19 Total Budget £000
REGULATORY SERVICES	856	52	397	-	(1,550)	(246)
WASTE & CLEANSING	30,467	(59)	892	-	(260)	31,040
TRADED SERVICES	2,850	(4)	62	-	(100)	2,809
HIGHWAYS	14,158	2,151	130	-	-	16,439
ENVIRONMENT	48,331	2,140	1,480	-	(1,910)	50,041

	2016-17 Outturn £000	2017-18 Total Budget £000	2018-19 Total Budget £000
Subjective analysis			
Employees	42,295	41,056	42,491
Premises	3,591	3,642	3,582
Transport	6,493	6,726	6,699
Supplies and services	27,666	29,053	29,273
Third party payments	13,628	11,209	11,434
Support services	10,567	9,539	9,516
Capital charges	12,155	12,155	14,327
Total expenditure	116,394	113,379	117,321
Fees and charges	(21,567)	(20,568)	(22,477)
Government grants	(2,776)	(2,976)	(2,776)
Other grants	(946)	0	0
Miscellaneous income	(1,172)	(2,639)	(2,415)
Total income	(26,461)	(26,183)	(27,668)
Net expenditure before recharges	89,934	87,197	89,654
Recharges to the general fund	(24,477)	(20,891)	(21,307)
Recharges to the housing revenue account	(17,991)	(17,975)	(18,306)
Total net expenditure	47,466	48,331	50,041

Regulatory Services

Divisional summary

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

- Parking Services, Network Management & Highway Licensing and Markets & Street Trading
- Housing Enforcement
- Commercial Services
- Neighbourhood Nuisance & Licensing
- Environment & Community 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 with key partners, including police, to:

- Keep the public realm clear of obstruction, fight environmental crime and strategically protect the local environment
- Apply an area based approach to tackle crime, environmental crime and ASB
- Ensure local businesses, both on the street and on line, 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

Regulatory Services division summary budget tables

	2017-18 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2018-19 Total Budget £000
SERVICES					
PARKING, NETWORK MANAGEMENT & MARKET SERVICES	(5,855)	(17)	250	(1,100)	(6,722)
HOUSING ENFORCEMENT	145	6	15	(450)	(284)
COMMERCIAL SERVICES	2,089	(189)	34		1,934
NEIGHBOURHOOD NUISANCE & LICENSING	1,889	(3)	41	-	1,927
ENVIRONMENT & COMMUNITY PROTECTION	2,588	255	57	-	2,899
REGULATORY SERVICES	856	52	397	(1,550)	(246)

Subjective analysis	2016-17 Outturn £000	2017-18 Total Budget £000	2018-19 Total Budget £000
Employees	9,978	9,183	9,577
Premises	541	862	862
Transport	394	321	316
Supplies and services	2,055	1,910	1,910
Third party payments	4,876	5,147	5,359
Support services	4,414	3,608	3,738
Capital charges	124	124	43
Total expenditure	22,381	21,156	21,807
Fees and charges	(18,397)	(17,783)	(19,323)
Other grants	(348)	-	-
Miscellaneous income	(267)	(290)	(290)
Total income	(19,012)	(18,073)	(19,614)
Net expenditure before recharges	3,370	3,083	2,193
Recharges to the general fund	(767)	(666)	(853)
Recharges to the housing revenue account	(1,562)	(1,562)	(1,586)
Total net expenditure	1,041	856	(246)

Parking, Network Management and Markets Services

Description of service

Parking management has been established to integrate functions to enforce parking violations and control the highway network. The unit has responsibility for the council's parking policy which covers 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

Road Networking management unit has been established to integrate functions needed to manage road and street works, license obstructions on the highway e.g. hoardings, scaffoldings, skip, 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 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 are available and advertised.

The business unit budget includes savings of £1.1m for 2018-19 by generating additional income from highway licensing and management fees arising from major regeneration projects, introduction of Controlled Parking Zones (CPZs) in response to predicted demand and bringing car club permit costs to Inner London Average. The unit will also reinvest parking surpluses in legislatively prescribed transport-related activities (Bridge Structures, Traffic Management, Asset Management etc.).

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

Parking, Network Management and Markets summary budget tables

	2017-18 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2018-19 Total Budget £000
PARKING, NETWORK MANAGEMENT & MARKETS	(5,855)	(17)	250	(1,100)	(6,722)

	2016-17 Outturn £000	2017-18 Total Budget £000	2018-19 Total Budget £000
Subjective analysis			
Employees	1,886	1,938	1,976
Premises	510	854	854
Transport	94	71	71
Supplies and services	546	869	869
Third party payments	4,864	5,130	5,342
Support services	2,088	1,508	1,508
Capital charges	61	61	43
Total expenditure	10,049	10,430	10,663
Fees and charges	(16,957)	(16,270)	(17,370)
Miscellaneous income	(2)	-	-
Total income	(16,960)	(16,270)	(17,370)
Net expenditure before recharges	(6,910)	(5,840)	(6,707)
Recharges to the general fund	(143)	(15)	(15)
Total net expenditure	(7,054)	(5,855)	(6,722)

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 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 in excess of 30,000 private rented dwellings. 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 anti-social behaviour. This work is supported by the discretionary private sector housing licensing that has operated in the borough since January 2016.

The business unit has a staffing complement of 15 full time equivalent posts.

Housing Enforcement summary budget tables

SERVICES	2017-18 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2018-19 Total Budget £000
Housing Enforcement	145	6	15	(450)	(284)

	2016-17 Outturn £000	2017-18 Total Budget £000	2018-19 Total Budget £000
Subjective analysis			
Employees	963	766	787
Transport	38	10	10
Supplies and services	84	13	13
Support services	221	185	185
Total expenditure	1,307	974	995
Fees and charges	(492)	(829)	(1,279)
Miscellaneous income	(0)	-	-
Total income	(493)	(829)	(1,279)
Net expenditure before recharges	814	145	(284)
Total net expenditure	814	145	(284)

Commercial Services

Description of service

This business unit is the main regulatory arm of the council. It includes the Food Safety Team, who regulate food business and ensure food is safe for human consumption; the Health & Safety Team, who regulate many businesses to ensure safe work practices; the Environmental Protection Team, who act as environmental consultants to other services, develop environmental strategies and regulate construction; the Trading Standards Team, who regulate product safety, weights & measures, fair trading, food standards, copyright law, rogue traders and under-age sales. The Trading Standards Team 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. 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.

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

Commercial Services summary budget tables

SERVICES	2017-18	Budget	Inflation	Savings	2018-19
	Total Budget £000	Adjustments £000	£000	£000	Total Budget £000
Commercial Services	2,089	(189)	34		1,934

	2016-17 Outturn £000	2017-18 Total Budget £000	2018-19 Total Budget £000
Subjective analysis			
Employees	1,886	1,819	1,727
Premises	5	1	1
Transport	87	53	53
Supplies and services	244	79	79
Support services	583	394	394
Capital charges	63	63	-
Total expenditure	2,868	2,410	2,255
Fees and charges	(380)	(121)	(121)
Other grants	(90)	-	-
Miscellaneous income	(3)	-	-
Total income	(473)	(121)	(121)
Net expenditure before recharges	2,395	2,289	2,134
Recharges to the general fund	(87)	(200)	(200)
Total net expenditure	2,309	2,089	1,934

Neighbourhood Nuisance & Licensing

Description of service

We have combined Southwark anti-social behaviour unit (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.

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. The unit has responsibilities to look into other nuisance complaints made by residents and businesses, not directly connected to noise, for example odours, smoke and accumulations. The team deals with around 8,500 service requests per annum.

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

The Neighbourhood Nuisance business unit operates with 34 full time equivalent posts.

Neighbourhood Nuisance summary budget tables

	2017-18 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2018-19 Total Budget £000
Neighbourhood Nuisance & Licensing	1,889	(3)	41	-	1,927

	2016-17 Outturn £000	2017-18 Total Budget £000	2018-19 Total Budget £000
Subjective analysis			
Employees	2,196	2,028	2,095
Premises	1	-	-
Transport	87	103	98
Supplies and services	379	364	364
Third party payments	0	10	10
Support services	672	639	639
Total expenditure	3,335	3,144	3,206
Fees and charges	(513)	(453)	(453)
Miscellaneous income	(3)	-	-
Total income	(516)	(453)	(452)
Net expenditure before recharges	2,819	2,692	2,753
Recharges to the general fund	(39)	-	-
Recharges to the housing revenue account	(803)	(803)	(827)
Total Net Expenditure	1,978	1,889	1,927

Environment and Community Protection

Description of service

Environment and Community Protection Unit provides a local area based pro-active and re-active response to concerns of crime and environmental crime across Southwark.

The unit comprises of four main teams:

- Divisional Analytical Business Service
- CCTV
- JET wardens and Park Liaison
- Environmental Enforcement

The Divisional Analytical Business Service has responsibility for providing crime rate and location analytical support to regulatory services and the partnership tasking group, as well as coordinating performance management information for the division. The team serves the unit in providing analytical products to ensure that resources available on the ground are deployed in areas of most need.

The CCTV team has responsibility for around 450 public space and housing asset cameras and 12 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.

Joint Enforcement Team (JET) wardens (including Park Liaison Officers) provide a uniformed presence in the streets, parks & open spaces and across estates, dealing with concerns of ASB and environmental crime. JET wardens work closely with the police and other colleagues undertaking targeted operations in order to meet joint priorities.

Environmental Enforcement provides a pro-active and reactive response to environmental crime and flytipping across the borough.

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

Environment & Community Protection summary budget tables

	2017-18 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2018-19 Total Budget £000
Environment & Community Protection	2,588	255	57	-	2,899

	2016-17 Outturn £000	2017-18 Total Budget £000	2018-19 Total Budget £000
Subjective analysis			
Employees	3,047	2,633	2,993
Premises	25	7	7
Transport	87	83	83
Supplies and services	802	585	585
Third party payments	12	8	8
Support services	850	882	1,012
Total expenditure	4,822	4,198	4,688
Fees and charges	(54)	(110)	(101)
	(258)	-	-
Miscellaneous income	(258)	(290)	(290)
Total income	(570)	(400)	(391)
Net expenditure before recharges	4,252	3,797	4,296
Recharges to the general fund	(498)	(451)	(638)
Recharges to the housing revenue account	(759)	(759)	(759)
Total Net Expenditure	2,995	2,588	2,899

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 120,000 tonnes of municipal waste each year. The division is also responsible for cleansing of the borough's roads, housing estates and open spaces and managing the council's fleet vehicles.

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

Waste and cleansing summary budget tables

	2017-18 Total Budget	Budget Adjustments	Inflation	Savings	2018-19 Total Budget
SERVICES	£000	£000	£000	£000	£000
STREET CLEANSING	7,600	25	147	-	7,772
WASTE PFI & TRANSPORT	22,134	(35)	490	(260)	22,329
SOUTHWARK CLEANING	733	(50)	255	-	938
WASTE AND CLEANSING	30,467	(59)	892	(260)	31,040

	2016-17 Outturn	2017-18 Total Budget	2018-19 Total Budget
Subjective analysis	£000	£000	£000
Employees	20,244	20,681	21,398
Premises	1,638	1,419	1,419
Transport	4,850	5,247	5,247
Supplies and services	22,416	23,698	23,990
Third party payments	524	369	319
Support services	3,694	3,689	3,689
Capital charges	1,832	1,832	1,860
Total expenditure	55,198	56,935	57,922
Fees and charges	(1,170)	(1,443)	(1,650)
Government grants	(2,776)	(2,976)	(2,776)
	(53)	-	-
Miscellaneous income	(958)	(904)	(904)
Total income	(4,957)	(5,323)	(5,329)
Net expenditure before recharges	50,240	51,612	52,593
Recharges to the general fund	(6,010)	(6,001)	(6,116)
Recharges to the housing revenue account	(15,159)	(15,143)	(15,437)
Total Net Expenditure	29,072	30,467	31,040

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.

Street cleansing summary budget tables

SERVICES	2017-18 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2018-19 Total Budget £000
STREET CLEANSING	7,600	25	147	-	7,772

	2016-17 Outturn £000	2017-18 Total Budget £000	2018-19 Total Budget £000
Subjective analysis			
Employees	7,275	7,447	7,620
Premises	763	563	563
Transport	729	860	860
Supplies and services	287	265	265
Third party payments	36	50	50
Support services	(554)	(472)	(472)
Total expenditure	8,537	8,712	8,884
Fees and charges	4	-	-
Miscellaneous income	(467)	(387)	(387)
Total income	(463)	(387)	(387)
Net expenditure before recharges	8,074	8,325	8,498
Recharges to the general fund	(494)	(625)	(625)
Recharges to the housing revenue account	(101)	(100)	(100)
Total Net Expenditure	7,479	7,600	7,772

Waste PFI & 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 & Reuse Centre (HWRRRC) 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 & 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 & 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 £260k as part of the council's annual budget setting process. This will be achieved by reduced costs arising from changes to opening hours and introduction of a van permit and restricted use scheme at the Household Waste Reuse and Recycling Centre. It is also anticipated that the unit will generate additional income from expansion of commercial waste service which came fully in-house in January 2018.

Waste PFI & Transport summary budget tables

	2017-18 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2018-19 Total Budget £000
WASTE & TRANSPORT	22,134	(35)	490	(260)	22,329

	2016-17 Outturn £000	2017-18 Total Budget £000	2018-19 Total Budget £000
Subjective analysis			
Employees	623	720	766
Premises	858	856	856
Transport	3,368	3,780	3,780
Supplies and services	21,829	23,092	23,385
Third party payments	90	-	-
Support services	2,402	2,300	2,300
Capital charges	1,832	1,832	1,860
Total expenditure	31,002	32,581	32,947
Fees and charges	(1,174)	(1,443)	(1,650)
Government grants	(2,776)	(2,976)	(2,776)
	(53)	-	-
Miscellaneous income	(283)	(290)	(290)
Total income	(4,286)	(4,709)	(4,716)
Net expenditure before recharges	26,716	27,871	28,231
Recharges to the general fund	(4,512)	(4,461)	(4,626)
Recharges to the housing revenue account	(1,286)	(1,276)	(1,276)
Total Net Expenditure	20,918	22,134	22,329

Southwark Cleaning – Estate Cleaning, Grounds Maintenance and Trees Service

Description of service

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

The unit's operations are organised into four areas, Northwest, Northeast, South and Central. The four area system of working emphasises greater and a more 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

	2017-18 Total Budget	Budget Adjustments	Inflation	Savings	2018-19 Total Budget
	£000	£000	£000	£000	£000
SOUTHWARK CLEANING	733	(50)	255	-	938

	2016-17 Outturn	2017-18 Total Budget	2018-19 Total Budget
	£000	£000	£000
Subjective analysis			
Employees	12,345	12,513	13,012
Premises	6	-	-
Transport	749	607	607
Supplies and services	284	341	341
Third party payments	398	319	269
Support services	1,846	1,861	1,861
Total expenditure	15,628	15,642	16,091
Fees and charges	(0)	-	-
Miscellaneous income	(208)	(227)	(227)
Total income	(208)	(227)	(227)
Net expenditure before recharges	15,420	15,415	15,864
Recharges to the general fund	(1,004)	(915)	(865)
Recharges to the housing revenue account	(13,771)	(13,767)	(14,061)
Total net expenditure	644	733	938

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

	2017-18 Total Budget	Budget Adjustments	Inflation	Savings	2018-19 Total Budget
SERVICES	£000	£000	£000	£000	£000
ASSET MANAGEMENT SERVICES	2,836	(4)	40	(100)	2,772
PEST CONTROL	14	0	22	0	36
SOUTHWARK BUILDING SERVICES					
TRADED SERVICES	2,850	(4)	62	(100)	2,809

	2016-17 Outturn	2017-18 Total Budget	2018-19 Total Budget
Subjective analysis	£000	£000	£000
Employees	9,413	8,661	8,749
Premises	1,285	1,318	1,300
Transport	1,200	1,106	1,099
Supplies and services	2,546	3,260	3,260
Third party payments	4,909	2,779	2,773
Support services	1,100	854	873
Capital charges	4	4	-
Total expenditure	20,457	17,982	18,053
Fees and charges	(543)	(325)	(549)
Miscellaneous income	55	(1,444)	(1,220)
Total income	(488)	(1,769)	(1,769)
Net expenditure before recharges	19,969	16,213	16,285
Recharges to the general fund	(15,558)	(12,093)	(12,193)
Recharges to the housing revenue account	(1,270)	(1,270)	(1,283)
Total net expenditure	3,141	2,850	2,809

Asset Management Services

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

The unit has a fully equipped engineering work shop and sign shop producing the majority of signs and street name plates across the borough along with repair and fabrication of steel products. 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 £100k for 2018-19.

Southwark Building Services

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.

Pest Control Services

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

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

The 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 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 & road safety
- Flood risk and drainage projects

Key Objectives for 2018-19 are:

- Delivery of projects on time
- Delivery of projects to specification
- Delivery of projects within budget
- Delivery of the cleaner, greener, safer programme

The division has 61 FTE posts.

Highways summary budget tables

	2017-18 Total Budget	Budget Adjustments	Inflation	Savings	2018-19 Total Budget
	£000	£000	£000	£000	£000
HIGHWAYS	14,158	2,151	130	-	16,439

	2016-17 Outturn	2017-18 Total Budget	2018-19 Total Budget
	£000	£000	£000
Subjective analysis			
Employees	2,660	2,530	2,766
Premises	128	42	-
Transport	49	53	38
Supplies and services	648	185	113
Third party payments	3,319	2,914	2,982
Support services	1,358	1,387	1,216
Capital charges	10,195	10,195	12,424
Total expenditure	18,357	17,307	19,538
Fees and charges	(1,457)	(1,018)	(955)
Other grants	(545)	-	-
Miscellaneous income	(1)	-	-
Total income	(2,003)	(1,018)	(955)
Net expenditure before recharges	16,354	16,289	18,583
Recharges to the general fund	(2,142)	(2,131)	(2,145)
Total net expenditure	14,212	14,158	16,439

Sustainability and Business Development

Description of service

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

The unit's budget includes savings of £50k for 2018-19 arising from a review of divisional management and staffing structure.

Sustainability and Business Development summary budget tables

	2017-18 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2018-19 Total Budget £000
Sustainability and Business Development	(237)	7	17	(50)	(263)

	2016-17 Outturn £000	2017-18 Total Budget £000	2018-19 Total Budget £000
Subjective analysis			
Employees	1,018	822	794
Premises	5	8	8
Transport	4	4	1
Supplies and services	375	28	20
Third party payments	16	40	33
Support services	(1,233)	(674)	108
Capital charges	1	1	-
Total expenditure	185	229	963
Fees and charges	(153)	(95)	(95)
Miscellaneous income	(0)	(1)	(1)
Total income	(153)	(96)	(96)
Net expenditure before recharges	32	133	867
Recharges to the general fund	(337)	(280)	(1,130)
Recharges to the housing revenue account	-	(89)	-
Total Net Expenditure	(304)	(237)	(263)

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.

Leisure directorate summary budget tables

	2017-18 Total Budget	Budget Adjustments	Inflation	Commitments	Savings	2018-19 Total Budget
SERVICES	£000	£000	£000	£000	£000	£000
PARKS AND LEISURE DIVISION	8,612	859	257	250	(2,350)	7,628
CULTURE DIVISION	8,738	(222)	84	-	(350)	8,251
LEISURE OVERHEADS	158	-	3	-	-	161
LEISURE	17,508	638	345	250	(2,700)	16,040

	2016-17 Outturn	2017-18 Total Budget	2018-19 Total Budget
Subjective analysis	£000	£000	£000
Employees	9,403	7,335	7,330
Premises	3,650	3,006	2,723
Transport	144	121	(88)
Supplies and services	2,595	2,462	2,462
Third party payments	4,708	4,055	3,884
Transfer payments	-	6	6
Support services	4,032	3,654	3,646
Capital charges	2,559	2,559	3,381
Total expenditure	27,092	23,198	23,344
Fees and charges	(4,562)	(4,822)	(6,530)
Government grants	(34)	-	-
Other grants	(54)	-	-
Miscellaneous income	14	-	-
Total income	(4,636)	(4,822)	(6,530)
Net expenditure before recharges	22,456	18,376	16,814
Recharges to the general fund	(808)	(868)	(774)
Total Net Expenditure	21,648	17,508	16,040

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

	2017-18 Total Budget	Budget Adjustments	Inflation	Commitments	Savings	2018-19 Total Budget
SERVICES	£000	£000	£000	£000	£000	£000
SOUTH DOCK MARINA	(506)	-	5	-	-	(500)
PARKS & OPEN SPACES	6,704	677	239	250	(820)	7,050
SPORTS & LEISURE SERVICES	2,413	182	13	-	(1,530)	1,078
PARKS & LEISURE	8,612	859	257	250	(2,350)	7,628

	2016-17 Outturn	2017-18 Total Budget	2018-19 Total Budget
	£000	£000	£000
Subjective analysis			
Employees	4,243	2,895	3,060
Premises	2,237	1,934	1,712
Transport	103	92	(115)
Supplies and services	653	587	686
Third party payments	4,411	3,566	3,440
Transfer payments	-	6	6
Support services	2,688	2,500	2,490
Capital charges	1,544	1,544	2,415
Total expenditure	15,878	13,123	13,694
Fees and charges	(3,607)	(3,773)	(5,421)
Other grants	(21)	-	-
Miscellaneous income	19	-	-
Total income	(3,609)	(3,773)	(5,421)
Net expenditure before recharges	12,270	9,350	8,273
Recharges to the general fund	(666)	(738)	(644)
Total net expenditure	11,604	8,612	7,628

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.

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

South Dock Marina summary budget tables

	2017-18 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2018-19 Total Budget £000
SOUTH DOCK MARINA	(506)		5		(500)

	2016-17 Outturn £000	2017-18 Total Budget £000	2018-19 Total Budget £000
Subjective analysis			
Employees	221	276	282
Premises	215	274	274
Transport	1	1	1
Supplies and services	120	159	159
Third party payments	25	45	45
Support services	261	248	248
Capital charges	8	8	8
Total expenditure	849	1,011	1,016
Fees and charges	(1,198)	(1,517)	(1,517)
Total income	(1,198)	(1,517)	(1,517)
Net expenditure before recharges	(349)	(506)	(500)
Total net expenditure	(349)	(506)	(500)

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 boroughs green and open spaces. This includes responsibility for:

- 130 Parks and open spaces
- An integrated grounds maintenance contract
- Ensuring that parks and open spaces meet the needs of the local community through park investment and improvement projects
- Management of contracts to various external organisations for the delivery of specialist ecological maintenance of sites
- Management of the council's cemeteries and crematorium
- Strategic management of all council owned trees.
- Management of Play service which provides opportunities for children and young people to play and learn in a safe supervised environment in 5 adventure playgrounds across the borough.

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 54 FTE posts (27 in Parks management, 13 in cemeteries and crematorium, 10 in Play Services and 4 in the Trees service).

The unit has identified savings of £2,350k from efficiencies and additional income for 2018/19.

The commitment of £250k 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 1000 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.

Parks and open spaces summary budget tables

	2017-18 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	2018-19 Total Budget £000
PARKS & OPEN SPACES	6,704	677	239	250	(820)	7,050

	2016-17 Outturn £000	2017-18 Total Budget £000	2018-19 Total Budget £000
Subjective analysis			
Employees	3,228	1,912	2,214
Premises	1,594	1,339	1,107
Transport	96	91	(116)
Supplies and services	368	299	404
Third party payments	3,603	3,248	3,235
Transfer payments	-	6	6
Support services	1,968	1,823	1,814
Capital charges	494	494	1,099
Total expenditure	11,352	9,213	9,764
Fees and charges	(2,209)	(2,071)	(2,369)
Other grants	(4)	-	-
Miscellaneous income	19	-	-
Total income	(2,194)	(2,071)	(2,369)
Net expenditure before recharges	9,157	7,142	7,395
Recharges to the general fund	(340)	(438)	(344)
Total net expenditure	8,817	6,704	7,050

Sports & Leisure Services (Physical Activity Team)

Description of service

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

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

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 & 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 15 FTE posts.

The divisional budget includes a saving of £1,53m for 2018-19 arising from the re-procurement of the Leisure Management contract (Income forecast for year two).

Sports and Leisure summary budget tables

	2017-18 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	2018-19 Total Budget £000
SPORTS & LEISURE	2,413	182	13	-	(1,530)	1,078

	2016-17 Outturn £000	2017-18 Total Budget £000	2018-19 Total Budget £000
Subjective analysis	£000	£000	£000
Employees	794	707	565
Premises	428	321	330
Transport	5	-	-
Supplies and services	166	128	123
Third party payments	784	273	160
Support services	459	429	429
Capital charges	1,042	1,042	1,308
Total expenditure	3,677	2,899	2,914
Fees and charges	(199)	(186)	(1,536)
Other grants	(17)	-	-
Total income	(216)	(186)	(1,536)
Net expenditure before recharges	3,461	2,713	1,378
Recharges to the general fund	(326)	(300)	(300)
Total net expenditure	3,135	2,413	1,078

Culture Division

The Culture Division is made up of library, heritage, events, arts and youth services and is responsible for the delivery of the councils 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. It delivers Bermondsey Carnival and the annual Fireworks display. The Arts service manages an arts grants programme, fulfils an advisory role for cultural regeneration across the borough including public art.

The division is also responsible for the management of the councils youth clubs and youth and play voluntary sector grant scheme. The adventure playgrounds are being transferred to the Parks and Open Spaces team during 2018-19.

Culture summary budget tables

	2017-18 Total Budget	Budget Adjustments	Inflation	Savings	2018-19 Total Budget
SERVICES	£000	£000	£000	£000	£000
YOUTH SERVICES	1,234	(188)	6	-	1,052
LIBRARIES & HERITAGE	7,216	(33)	74	(350)	6,907
EVENTS & ARTS	288	-	4	-	292
CULTURE	8,738	(222)	84	(350)	8,251

	2016-17 Outturn	2017-18 Total Budget	2018-19 Total Budget
Subjective analysis	£000	£000	£000
Employees	5,005	4,286	4,113
Premises	1,413	1,073	1,012
Transport	42	29	27
Supplies and services	1,939	1,871	1,772
Third party payments	297	489	444
Support services	1,343	1,154	1,156
Capital charges	1,016	1,016	966
Total expenditure	11,054	9,917	9,490
Fees and charges	(955)	(1,049)	(1,109)
Government grants	(34)	-	-
Other grants	(33)	-	-
Miscellaneous income	(5)	-	-
Total income	(1,027)	(1,049)	(1,109)
Net expenditure before recharges	10,027	8,868	8,381
Recharges to the general fund	(142)	(130)	(130)
Total Net Expenditure	9,885	8,738	8,251

Libraries & Heritage

Description of service

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

Heritage service comprises the Cuming Museum and borough art collection and the Local History and Archives Service.

The libraries and heritage services operate with an establishment of 107 FTE posts.

The service budget includes savings of £350k for 2018-19 arising from a review of the library service to streamline and modernise service provision without closing libraries and increased income from libraries.

Libraries & Heritage services summary budget tables

		2017-18 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	2018-19 Total Budget £000
LIBRARIES AND HERITAGE		7,216	(33)	74		(350)	6,907

	2016-17 Outturn £000	2017-18 Total Budget £000	2018-19 Total Budget £000
Subjective analysis	£000	£000	£000
Employees	3,803	3,756	3,630
Premises	1,223	962	900
Transport	28	27	27
Supplies and services	858	930	913
Third party payments	221	235	235
Support services	1,223	1,095	1,095
Capital charges	920	920	866
Total expenditure	8,276	7,925	7,666
Fees and charges	(595)	(579)	(629)
Miscellaneous income	(2)	-	-
Total income	(597)	(579)	(629)
Net expenditure before recharges	7,679	7,346	7,037
Recharges to the general fund	(140)	(130)	(130)
Total net expenditure	7,539	7,216	6,907

Youth Services

Description of service

Services for young people to support personal and social development through engagement in positive activities using leisure time constructively. The service is offered at five youth centres and 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 councils Activities for Children and Young People Strategy.

Youth Services operates with an establishment of eight FTE posts

Youth services summary budget table

	2017-18 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2018-19 Total Budget £000
YOUTH SERVICES	1,234	(188)	6	-	1,052

	2016-17 Outturn £000	2017-18 Total Budget £000	2018-19 Total Budget £000
Subjective analysis	£000	£000	£000
Employees	887	352	301
Premises	188	109	110
Transport	13	2	-
Supplies and services	437	614	532
Third party payments	37	70	25
Support services	5	-	2
Capital charges	89	89	94
Total expenditure	1,654	1,234	1,062
Fees and charges	(28)	-	(10)
Government grants	(34)	-	-
Miscellaneous income	(3)	-	-
Total income	(65)	-	(10)
Net expenditure before recharges	1,590	1,234	1,052
Total net expenditure	1,590	1,234	1,052

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 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 7 FTE posts all based at 160 Tooley Street.

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

Events and Arts summary budget tables

	2017-18 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2018-19 Total Budget £000
EVENTS & ARTS	288	-	4	-	292

	2016-17 Outturn £000	2017-18 Total Budget £000	2018-19 Total Budget £000
Subjective analysis			
Employees	315	178	182
Premises	1	2	2
Transport	1	-	-
Supplies and services	644	327	327
Third party payments	39	184	184
Support services	116	59	59
Capital charges	7	7	7
Total expenditure	1,124	758	762
Fees and charges	(332)	(470)	(470)
Other grants	(33)	-	-
Total income	(366)	(470)	(470)
Net expenditure before recharges	758	288	292
Recharges to the general fund	(2)	-	-
Total net expenditure	756	288	292

Leisure Overheads

Description of service

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

Leisure overheads summary budget tables

	2017-18 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2018-19 Total Budget £000
LEISURE OVERHEADS	158		3		161

	2016-17 Outturn £000	2017-18 Total Budget £000	2018-19 Total Budget £000
Subjective analysis			
Employees	155	154	157
Transport	0	-	-
Supplies and services	3	4	4
Support services	1	-	-
Total expenditure	159	158	161
Net expenditure before recharges	159	158	161
Total Net Expenditure	159	158	161