

Southwark Council

**Place and Wellbeing
Department**

**Budget Book
2019-20**

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Introduction

This budget book presents key information in relation to the 2019-20 budget agreed by the council in February 2019. It provides information on the budgets and the services provided by the Place and Wellbeing Department. In 2019-20, the department is budgeted to end with net income of -£930k.

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 Place and Wellbeing Department, please contact Jay Nair, Departmental Finance Manager on 0207 525 0960 or email jay.nair@southwark.gov.uk.

Place and Wellbeing Department

The department consists of four divisions:

- I. Planning Division
- II. Regeneration Division
- III. Public Health Division
- IV. Community and Voluntary Sector Engagement Division

The Place and Wellbeing Department brings together planners, regeneration, health and community engagement professionals and colleagues dedicated to shaping place to improve wellbeing, community engagement and cohesion, and economic prosperity.

This integration of the council's major place-based programmes will focus on ensuring that changes taking place across the borough help in transforming, engaging and supporting local communities to be healthier, connected, resilient and economically productive.

The department comprises over 200 public health, planning, regeneration, architects, designers, community engagement professionals, scientists, research assistants, administrators, trainees and postgraduate students.

The department leads on the council's delivery of regeneration and building strong local communities, bringing about thousands of new homes, jobs and opportunities across the borough and making our neighbourhoods places in which people are proud to live and work.

The department builds upon and accelerates the council's work on social regeneration and promoting health in all policies. It also contributes to improving the knowledge and practice related to shaping place for health, modernising how we work with and engage local communities.

We work with a diverse range of partners and promote opportunities for new partnerships between the council and developers, health, academic institutions, digital/tech companies and local communities. Together we will champion new ways of shaping place to address long standing challenges in the borough.

Summary of the Budget

Place and Wellbeing department summary budget tables:

| DIRECTORATE | 2018-19 Total Budget £000 | Budget Adjustments £000 | Inflation £000 | Commitments £000 | Savings £000 | 2019-20 Total Budget £000 |
|---------------------------------------|---------------------------------|-------------------------------|-------------------|---------------------|-----------------|---------------------------------|
| PLANNING AND TRANSPORT | 1,053 | (206) | 94 | | (100) | 841 |
| REGENERATION AND PROPERTY | 2,158 | (2,264) | 79 | | (4,676) | (4,703) |
| PUBLIC HEALTH | (75) | 800 | | 200 | (925) | |
| COMMUNITY SUPPORT COMMISSIONING | 2,573 | 435 | 7 | | (82) | 2,933 |
| PLANNING AND WELLBEING | 5,709 | (1,235) | 180 | 200 | (5,783) | (929) |

| | 2017-18 Outturn £000 | 2018-19 Total Budget £000 | 2019-20 Total Budget £000 |
|--|----------------------------|---------------------------------|---------------------------------|
| Subjective analysis | | | |
| Employees | 10,213 | 10,886 | 10,940 |
| Premises | 1,396 | 1,276 | 1,366 |
| Transport | 61 | 40 | 33 |
| Supplies and services | 5,302 | 3,499 | 3,549 |
| Third party payments | 19,464 | 18,443 | 18,058 |
| Transfer Payments | 0 | 0 | 0 |
| Support services | 11,065 | 10,025 | 9,477 |
| Capital charges | 3,379 | 3,379 | 908 |
| Total expenditure | 50,880 | 47,548 | 44,331 |
| Fees and charges | (9,715) | (9,905) | (14,560) |
| Government grants | (28,385) | (27,469) | (26,744) |
| Other grants | (874) | (645) | (609) |
| Miscellaneous income | (108) | (144) | (144) |
| Total income | (39,082) | (38,163) | (42,057) |
| Net expenditure before recharges | 11,798 | 9,385 | 2,274 |
| Recharges to the general fund | (3,456) | (3,676) | (3,203) |
| Recharges to the housing revenue account | | | |
| Total net expenditure | 8,342 | 5,709 | (929) |

I. Planning Division

Description of division

The Planning division is responsible for developing policies to guide land use and long-term physical development in Southwark. The division also decides planning applications, manages the council's involvement in major transport projects, provides support and services relating to Local Land Charges and contains the council's building control service. The overall objective of the division is to provide the best advice possible to influence the physical development of Southwark, to improve quality of life using expert knowledge, reliable information and sensitivity to the many and varied needs of the borough's residents and businesses. The division comprises of 102 FTEs and the total divisional net budget is £1.1m.

Development management

This unit exercises the council's powers as local planning authority to bring the full benefits and opportunities of regeneration to all Southwark's residents and raise the quality of the environment, the supply and quality of new homes and promote sustainable development. It has responsibility to protect the borough's built and natural heritage and archaeology, and to deal with breaches in planning control that are harmful to sustainable development and the lives of people in the borough.

Building control

This unit works in competition with private sector organisations to provide a high-standard professional service to builders and developers to promote quality in construction and adherence to the Building Regulations. They also deal with dangerous structures.

Planning policy

This unit sets the direction for new development and regeneration in Southwark by developing the council's planning policies in the Local Development Framework together with local people, developers, land owners and other partners. It also supports local people in the preparation of neighbourhood plans under the Localism Act 2011.

Transport policy

This unit works with Transport for London (TfL) to guide and influence investment in the transport system serving the borough. It manages the annual programme of improvements funded by TfL through the Local Implementation Plan and works with transport providers such as the tube and bus operators, Network Rail, the cycle hire system and others to ensure that Southwark's best interests in transport matters are protected.

Planning projects

This unit works on small and medium scale area based projects that are coordinated with the large scale and strategic investment programmes to improve areas, open space, public realm etc. using section 106 funds raised from development and other sources. It also monitors section 106 collections and spend and manages the collection of the Community Infrastructure Levy (CIL).

Inflation

The budget also includes upward inflation adjustment against salary budgets.

Savings

Savings of £100k are included in the budget for the division arising from reductions in staff costs and increase in planning application fee rates as set by the government.

Planning summary budget tables

| Services | 2018-19 Total Budget £000 | Budget Adjustments £000 | Inflation £000 | Commitments £000 | Savings £000 | Growth £000 | 2019- 20 Total Budget £000 |
|---|--|--|---------------------------|-----------------------------|-------------------------|------------------------|---|
| Head of Planning and Transport Development Management | (243) | | 5 | | | 0 | (238) |
| Building Control | 123 | (148) | 50 | | (50) | 0 | (257) |
| Planning Policy | 572 | | 16 | | | 0 | 139 |
| Transport Policy | 519 | (58) | 9 | | (50) | 0 | 531 |
| Planning Projects | 191 | | 10 | | | 0 | 471 |
| | | | 4 | | | 0 | 195 |
| | 1,053 | (206) | 94 | | (100) | 0 | 841 |

| Subjective Analysis | 2017-18 Outturn £000 | 2018-19 Total Budget £000 | 2019-20 Total Budget £000 |
|---|-------------------------------------|--|--|
| Employees | 4,542 | 4,944 | 4,807 |
| Premises | 4 | 0 | 0 |
| Transport | 28 | 2 | 2 |
| Supplies and services | 1,587 | 571 | 571 |
| Third party payments | (3) | 100 | 100 |
| Transfer payments | 0 | 0 | 0 |
| Support services | 1,027 | 466 | 466 |
| Capital charges | 0 | 0 | 0 |
| Total Expenditure | 7,185 | 6,083 | 5,946 |
| Fees and charges | (5,620) | (4,190) | (4,265) |
| Government grants | 0 | 0 | 0 |
| Other grants | (469) | (609) | (609) |
| Miscellaneous income | (4) | 0 | 0 |
| Total Income | (6,093) | (4,799) | (4,874) |
| Net Expenditure before recharges | 1,092 | 1,284 | 1,072 |
| Recharges to the General Fund | 0 | 0 | 0 |
| Recharges - Other | (144) | (231) | (231) |
| Recharges to the HRA | 0 | 0 | 0 |
| Total Net Expenditure | 948 | 1,053 | 841 |

II. Regeneration Division

Description of the division

A fairer future for Southwark is built on having strong and successful communities. Our plans for regeneration need to work for local people and businesses and be sustained in the longer term by local people. The Regeneration division leads on the council's major regeneration schemes, ensuring that they deliver benefits and opportunities for all Southwark's communities. The division is working to deliver a number of Council Plan promises including the delivery of the council's vision on the Aylesbury Estate, Peckham, Elephant and Castle and Canada Water. The division is also developing long-term improvement plans for Camberwell, Old Kent Road and Peckham and working on a number of smaller regeneration schemes that will make the borough a better place to live, work and visit. The division is made up of a number of discrete regeneration and property teams in total comprising 74.64 FTEs. There are five operational business units being:

Regeneration North – Projects include Elephant and Castle, Canada Water, Bermondsey Spa, London Bridge and Blackfriars Road.

Regeneration South – Projects include Aylesbury, Camberwell and Peckham Town Centre.

Capital Projects – Projects include Southwark Schools for the Future, Primary School Expansion Programme, Elephant and Castle Leisure Centre, Camberwell Library, Cator Street Extra Care and Peckham Rye Park Improvements as well as supporting the delivery of 11,000 new council homes through Southwark Regeneration in Partnership.

Old Kent Road Team – Delivery of the council's most ambitious regeneration program to date to include 20,000 new homes, 10,000 additional jobs an extension to the Bakerloo Line new school, health centre and parks.

Property – Services include Disposal and Acquisition of Property, Management of the Commercial Property Portfolio, Preparation of Asset Management Plans and Valuation services.

Regeneration and Property Services summary budget tables

| Services | 2018-19 Total Budget £000 | Budget Adjustments £000 | Inflation £000 | Commitments £000 | Savings £000 | Growth £000 | 2019- 20 Total Budget £000 |
|-------------------------|------------------------------------|-------------------------------|-------------------|---------------------|-----------------|----------------|--|
| Divisional Overheads | 132 | 26 | 2 | | (16) | | 144 |
| Property Services | (278) | (2,472) | 39 | | (4,585) | | (7,296) |
| Regeneration North | 981 | 0 | 11 | | (25) | | 967 |
| Regeneration South | 538 | (72) | 8 | | (25) | | 449 |
| Old Kent Road | 0 | 254 | 5 | | 0 | | 259 |
| Capital Projects | 785 | 0 | 14 | | (25) | | 774 |
| | 2,158 | (2,264) | 79 | | (4,676) | | (4,703) |

| Subjective Analysis | 2017-18 Outturn £000 | 2018-19 Total Budget £000 | 2019-20 Total Budget £000 |
|---|-------------------------------------|--|--|
| Employees | 4,196 | 4,453 | 4,033 |
| Premises | 1,385 | 1,264 | 1,359 |
| Transport | 30 | 38 | 31 |
| Supplies and services | 2,248 | 1,563 | 1,575 |
| Third party payments | 104 | 61 | 61 |
| Transfer payments | 0 | 0 | |
| Support services | 1,483 | 704 | 741 |
| Capital charges | 3,379 | 3,379 | 908 |
| Total Expenditure | 12,825 | 11,462 | 8,708 |
| Fees and charges | (4,092) | (5,715) | (10,295) |
| Government grants | (6) | 0 | |
| Other grants | (294) | 0 | |
| Miscellaneous income | (104) | (144) | (144) |
| Total Income | (4,496) | (5,859) | (10,439) |
| Net Expenditure before recharges | 8,329 | 5,603 | (1,731) |
| Recharges to the General Fund | 0 | 0 | |
| Recharges – Other | (3,472) | (3,445) | (2,972) |
| Recharges to the HRA | 0 | 0 | |
| Net Recharges | (3,472) | (3,445) | (2,972) |
| Total Net Expenditure | 4,857 | 2,158 | (4,703) |

Budget Adjustments

The budget adjustments are for in year realignment of service budgets.

Inflation

The budget also includes upward inflation adjustment against salary budgets.

Savings

The total amount of £4,676m includes; additional income on newly acquired commercial properties in addition to the review of commercial rents/leases and savings in running expenditure. Savings are also made in the review of division's business unit's forward plan and other related running expenditure.

III. Public Health Division

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 four teams:

Behavioural and Digital Health: This new team was established in January 2019 and will be implemented as of 1 May 2019 with the arrival of the new consultant and team leading on these issues. After May 2019, all public health programmes and activities covering behavioural health (smoking, sexual health, mental health, alcohol, tobacco, drugs) will be combined with programmes addressing digital public health under a single leadership structure. The team will therefore be leading on alcohol, mental health, suicide and drug related deaths and commissions substance misuse services and provides public health input into licencing. Additional details on the new team and its budget will be finalised during FY19-20.

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, licencing, leisure services and communities. The team leads on social regeneration, food insecurity programmes for the Division. The team currently commissions healthy weight services, tobacco and smoking cessation and health checks, although some of these functions will transfer to the Behavioural and Digital Health department during FY19-20. 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: 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, the 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 | 2018-19 Total Budget £000 | Budget Adjustments £000 | Inflation £000 | Commitments £000 | Savings £000 | 2019-20 Total Budget £000 |
|------------------------|--|--|---------------------------|-----------------------------|-------------------------|--|
| Public Health Grant | (27,469) | 725 | | 0 | 0 | (26,744) |
| Public Health Services | 27,394 | 75 | | 200 | (925) | 26,744 |
| PUBLIC HEALTH | (75) | 800 | | 200 | (925) | 0 |

| | 2017-18 Outturn £000 | 2018-19 Total Budget £000 | 2019-20 Total Budget £000 |
|----------------------------------|-------------------------------------|--|--|
| Subjective analysis | | | |
| Employees | 1,475 | 1,489 | 1,713 |
| Premises | 7 | 12 | 7 |
| Transport | 3 | - | - |
| Supplies and services | 196 | 171 | 154 |
| Third party payments | 17,912 | 16,903 | 16,600 |
| Support services | 8,555 | 8,855 | 8,270 |
| Total expenditure | 28,148 | 27,430 | 26,744 |
| Fees and charges | (3) | - | - |
| Government grants | (28,194) | (27,469) | (26,744) |
| Other grants | (111) | (36) | - |
| Total income | (28,308) | (27,505) | (26,744) |
| Net expenditure before recharges | (160) | (75) | - |
| Recharges to the general fund | 160 | - | - |
| Total net expenditure | (0) | (75) | - |

IV. Community and Voluntary Sector Engagement Division

Description of division

The division is responsible for the voluntary and community sector (VCS) engagement and commissioning.

Voluntary sector budgets have to some extent been protected from the same level of funding reduction as council services. Savings have focussed on achieving efficiencies and better value for money from commissioning services and through the restructuring of the communities division and this will deliver further savings of £151k for 2018-19. Joint working continues across the council to consolidate the commissioning of services, including the Clinical Commissioning Group (CCG), which provides an opportunity to streamline service provision, ensure consistency across the piece and deliver economies going forward.

Community Support Commissioning summary budget tables

| SERVICES | 2018-19 Total Budget £000 | Budget Adjustments £000 | Inflation £000 | Commitments £000 | Savings £000 | 2019-20 Total Budget £000 |
|--|---------------------------------|-------------------------------|-------------------|---------------------|-----------------|---------------------------------|
| Community Support Commissioning | 2,573 | 435 | 7 | - | (82) | 2,933 |
| Community Support Commissioning | 2,573 | 435 | 7 | - | (82) | 2,933 |

| | 2017-18 Outturn £000 | 2018-19 Total Budget £000 | 2019-20 Total Budget £000 |
|----------------------------------|----------------------------|---------------------------------|---------------------------------|
| Subjective analysis | | | |
| Employees | 0 | 0 | 387 |
| Premises | 0 | 0 | 0 |
| Transport | 0 | 0 | 0 |
| Supplies and services | 1,271 | 1,194 | 1,249 |
| Third party payments | 1,451 | 1,379 | 1,297 |
| Support services | 0 | 0 | |
| Total expenditure | 2,722 | 2,573 | 2,933 |
| Government grants | (185) | 0 | 0 |
| Other grants | 0 | | |
| Total income | (185) | 0 | 0 |
| Net expenditure before recharges | | | - |
| Total net expenditure | 2,537 | 2,573 | 2,933 |