

**Southwark Council
Environment and Leisure
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 Environment and Leisure Department. In 2019-20 the department is budgeted to spend in the region of £140 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 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.

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

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

Description of department

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

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

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

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

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

Summary of the Budget

The net budget for environment and Leisure in 2019-20 is £68m. 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 eight years. The plan for 2019-20 is to make further savings of £3.87m made up as follows:

- £871km from efficiencies and improved use of resources
- £3m 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 Leisure department summary budget tables

DIRECTORATE	2018-19 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	2019-20 Total Budget £000
ENVIRONMENT	49,801	676	2,348	187	(2,710)	50,302
LEISURE	16,040	689	309	795	(1,150)	16,683
SUSTAINABILITY AND BUSINESS DEVELOPMENT	(263)	1,429	17	-	(11)	1,172
ENVIRONMENT AND LEISURE	65,578	2,794	2,674	982	(3,871)	68,157

	2017-18 Outturn £000	2018-19 Total Budget £000	2019-20 Total Budget £000
Subjective analysis			
Employees	43,849	45,074	47,603
Premises	6,884	6,129	6,117
Transport	5,830	5,879	5,665
Supplies and services	26,337	29,288	30,653
Third party payments	15,793	14,320	15,156
Transfer Payments	-	6	6
Support services	15,090	12,966	15,460
Capital charges	17,709	17,709	18,955
Total expenditure	131,492	131,371	139,615
Fees and charges	(30,196)	(29,104)	(33,247)
Government grants	(2,776)	(2,776)	(2,776)
Other grants	(828)	-	-
Miscellaneous income	(1,379)	(1,202)	(1,306)
Total income	(35,179)	(33,082)	(37,329)
Net expenditure before recharges	96,313	98,289	102,286
Recharges to the general fund	(13,423)	(14,405)	(15,389)
Recharges to the housing revenue account	(18,333)	(18,306)	(18,740)
Total net expenditure	64,557	65,578	68,157

Environment Directorate

Description of directorate

The directorate has 4 divisions

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

Environment directorate summary budget tables

DIVISIONS	2018-19 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	2019-20 Total Budget £000
REGULATORY SERVICES	(486)	77	360	-	(1,770)	(1,819)
WASTE AND CLEANSING	31,039	(23)	1,784	132	(840)	32,092
TRADED SERVICES	2,809	125	66	55	(100)	2,955
HIGHWAYS	16,439	498	138	-	-	17,074
ENVIRONMENT	49,801	676	2,348	187	(2,710)	50,302

	2017-18 Outturn £000	2018-19 Total Budget £000	2019-20 Total Budget £000
Subjective analysis			
Employees	35,942	36,950	39,502
Premises	3,266	3,398	3,385
Transport	5,701	5,966	5,553
Supplies and services	23,377	26,805	28,281
Third party payments	11,428	10,405	10,281
Support services	11,909	9,212	10,355
Capital charges	14,327	14,327	14,850
Total expenditure	105,950	107,063	112,207
Fees and charges	(24,177)	(22,478)	(25,506)
Government grants	(2,776)	(2,776)	(2,776)
Other grants	(763)	-	-
Miscellaneous income	(1,377)	(1,201)	(1,306)
Total income	(29,093)	(26,455)	(29,588)
Net expenditure before recharges	76,857	80,608	82,619
Recharges to the general fund	(12,144)	(12,501)	(13,577)
Recharges to the housing revenue account	(18,333)	(18,306)	(18,740)
Total net expenditure	46,380	49,801	50,302

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
- Commercial Services (Trading Standards, 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
- 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

	2018-19 Total Budget	Budget Adjustments	Inflation	Savings	2019-20 Total Budget
SERVICES	£000	£000	£000	£000	£000
PARKING, NETWORK MANAGEMENT AND MARKET SERVICES	(6,722)	(143)	206	(1,570)	(8,229)
HOUSING ENFORCEMENT	(284)	179	19	-	(86)
COMMERCIAL SERVICES	1,934	-	34	-	1,968
NEIGHBOURHOOD NUISANCE	1,687	(60)	42	(200)	1,469
CCTV, WARDENS AND ENFORCEMENT	2,899	101	59	-	3,059
REGULATORY SERVICES	(486)	77	360	(1,770)	(1,819)

Subjective analysis	2017-18 Outturn £000	2018-19 Total Budget £000	2019-20 Total Budget £000
Employees	9,777	9,578	10,402
Premises	581	862	782
Transport	416	315	334
Supplies and services	1,815	1,671	2,176
Third party payments	4,915	5,360	5,515
Support services	4,560	3,739	3,548
Capital charges	43	43	36
Total expenditure	22,107	21,568	22,793
Fees and charges	(19,020)	(19,325)	(21,463)
Miscellaneous income	(293)	(290)	(284)
Total income	(19,313)	(19,615)	(21,747)
Net expenditure before recharges	2,794	1,953	1,046
Recharges to the general fund	(803)	(853)	(1,256)
Recharges to the housing revenue account	(1,578)	(1,586)	(1,609)
Total net expenditure	413	(486)	(1,819)

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.

The business unit budget includes savings of £1.57m for 2019-20 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

	2018-19 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2019-20 Total Budget £000
PARKING, NETWORK MANAGEMENT AND MARKETS	(6,722)	(143)	206	(1,570)	(8,229)

	2017-18 Outturn £000	2018-19 Total Budget £000	2019-20 Total Budget £000
Subjective analysis			
Employees	2,011	1,976	2,435
Premises	579	854	774
Transport	117	71	71
Supplies and services	615	869	953
Third party payments	4,825	5,342	5,497
Support services	2,393	1,508	1,508
Capital charges	43	43	36
Total expenditure	10,583	10,663	11,274
Fees and charges	(17,513)	(17,370)	(19,076)
Miscellaneous income	(1)	-	-
Total income	(17,514)	(17,370)	(19,076)
Net expenditure before recharges	(6,931)	(6,707)	(7,802)
Recharges to the general fund	(165)	(15)	(427)
Total net expenditure	(7,096)	(6,722)	(8,229)

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 all private rented dwellings, estimated to be in excess of 28,000. 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 anti social behaviour. This work is supported by the discretionary private sector housing licensing that has operated in the Borough since January 2016.

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	2018-19	Budget	Inflation	Savings	2019-20
	Total Budget	Adjustments			Total Budget
	£000	£000	£000	£000	£000
Housing Enforcement	(284)	179	19	0	(86)

	2017-18	2018-19	2019-20
Subjective analysis	Outturn	Total Budget	Total Budget
	£000	£000	£000
Employees	890	787	963
Transport	35	10	32
Supplies and services	37	13	13
Support services	216	185	185
Total expenditure	1,178	995	1,193
Fees and charges	(456)	(1,279)	(1,279)
Total income	(456)	(1,279)	(1,279)
Net expenditure before recharges	722	(284)	(86)
Total net expenditure	722	(284)	(86)

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 and 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 and 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	2018-19 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2019-20 Total Budget £000
Commercial Services	1,934	-	34	-	1,968

	2017-18 Outturn £000	2018-19 Total Budget £000	2019-20 Total Budget £000
Subjective analysis			
Employees	1,743	1,727	1,762
Premises	2	1	1
Transport	86	53	53
Supplies and services	197	79	79
Support services	430	395	394
Total expenditure	2,458	2,255	2,289
Fees and charges	(162)	(121)	(121)
Miscellaneous income	(1)	-	-
Total income	(163)	(121)	(121)
Net expenditure before recharges	2,295	2,134	2,168
Recharges to the general fund	(17)	(200)	(200)
Total net expenditure	2,278	1,934	1,968

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.

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 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 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 40 full time equivalent posts.

Neighbourhood Nuisance summary budget tables

	2018-19 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2019-20 Total Budget £000
Neighbourhood Nuisance	1,687	(60)	42	(200)	1,469

	2017-18 Outturn £000	2018-19 Total Budget £000	2019-20 Total Budget £000
Subjective analysis			
Employees	2,021	2,095	2,136
Premises	1	-	-
Transport	89	98	98
Supplies and services	251	125	125
Third party payments	-	10	10
Support services	754	639	639
Total expenditure	3,116	2,967	3,008
Fees and charges	(546)	(453)	(712)
Miscellaneous income	(2)	-	-
Total income	(548)	(453)	(712)
Net expenditure before recharges	2,568	2,514	2,296
Recharges to the general fund	(12)	-	-
Recharges to the housing revenue account	(811)	(827)	(827)
Total Net Expenditure	1,745	1,687	1,469

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 and 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 and Community Protection summary budget tables

	2018-19 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2019-20 Total Budget £000
Environment and Community Protection	2,899	101	59	-	3,059

	2017-18 Outturn £000	2018-19 Total Budget £000	2019-20 Total Budget £000
Subjective analysis			
Employees	3,112	2,993	3,106
Premises	(1)	7	7
Transport	89	83	80
Supplies and services	715	585	1,006
Third party payments	90	8	8
Support services	767	1,012	822
Total expenditure	4,772	4,688	5,029
Fees and charges	(343)	(102)	(275)
Miscellaneous income	(289)	(290)	(284)
Total income	(632)	(392)	(559)
Net expenditure before recharges	4,140	4,296	4,470
Recharges to the general fund	(609)	(638)	(629)
Recharges to the housing revenue account	(767)	(759)	(782)
Total Net Expenditure	2,764	2,899	3,059

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

	2018-19 Total Budget	Budget Adjustments	Inflation	Commitments	Savings	2019-20 Total Budget
SERVICES	£000	£000	£000	£000	£000	£000
STREET CLEANSING	7,772	55	569	132	(510)	8,018
WASTE PFI AND TRANSPORT	22,329	(127)	945	-	(330)	22,817
SOUTHWARK CLEANING	938	49	270	-	-	1,257
WASTE AND CLEANSING	31,039	(23)	1,784	132	(840)	32,092

	2017-18 Outturn £000	2018-19 Total Budget £000	2019-20 Total Budget £000
Subjective analysis			
Employees	20,638	21,398	22,517
Premises	1,467	1,418	1,531
Transport	4,828	5,246	4,817
Supplies and services	19,232	23,992	24,868
Third party payments	615	319	369
Support services	4,995	3,689	5,025
Capital charges	1,860	1,860	1,892
Total expenditure	53,635	57,922	61,019
Fees and charges	(1,547)	(1,650)	(1,991)
Government grants	(2,776)	(2,776)	(2,776)
Miscellaneous income	(1,074)	(904)	(1,015)
Total income	(5,397)	(5,330)	(5,782)
Net expenditure before recharges	48,238	52,592	55,237
Recharges to the general fund	(5,954)	(6,116)	(7,296)
Recharges to the housing revenue account	(15,472)	(15,437)	(15,849)
Total Net Expenditure	26,812	31,039	32,092

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

The business unit will generate savings of £510k from efficiencies and improved use of resources by:

- Reviewing litter picking and permanent presence arrangements to ensure service is delivered where needed and at the right frequency
- Ceasing the use of mechanical sweepers overnight in our town centres and main roads where this duplicates daytime activity and replace overnight manual sweeping with early morning hot-spot cleaning

Street cleansing summary budget tables

	2018-19 Total Budget	Budget Adjustments	Inflation	Commitments	Savings	2019-20 Total Budget
SERVICES	£000	£000	£000	£000	£000	£000
STREET CLEANSING	7,772	55	569	132	(510)	8,018

	2017-18 Outturn	2018-19 Total Budget	2019-20 Total Budget
	£000	£000	£000
Subjective analysis			
Employees	7,335	7,620	7,861
Premises	626	562	701
Transport	967	859	854
Supplies and services	201	265	199
Third party payments	155	50	100
Support services	861	(472)	696
Total expenditure	10,145	8,884	10,411
Fees and charges	(79)	-	-
Miscellaneous income	(473)	(387)	(442)
Total income	(552)	(387)	(442)
Net expenditure before recharges	9,593	8,497	9,969
Recharges to the general fund	(1,995)	(625)	(1,851)
Recharges to the housing revenue account	(137)	(100)	(100)
Total Net Expenditure	7,461	7,772	8,018

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 (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 and Biological Treatment (MBT) facility where general waste is processed to extract materials for recycling and produce a fuel which can be used to generate renewable heat and electricity.
- An Education Centre, which hosts visits, particularly from schools, to promote sustainability and recycling

Very little of the overall waste collected by the council and its contractors is now landfilled, with over 95% of all waste being recycled or used for energy recovery.

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

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

The unit has identified savings of £330k as part of the council's annual budget setting process. This will be achieved by introducing paid subscriptions for Green Waste collections in line with majority of London boroughs.

Waste PFI and Transport summary budget tables

	2018-19 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2019-20 Total Budget £000
WASTE AND TRANSPORT	22,329	(127)	945	(330)	22,817

	2017-18 Outturn £000	2018-19 Total Budget £000	2019-20 Total Budget £000
Subjective analysis			
Employees	642	766	895
Premises	831	856	830
Transport	3,254	3,780	3,368
Supplies and services	18,605	23,385	24,337
Third party payments	28	-	-
Support services	2,263	2,300	2,468
Capital charges	1,860	1,860	1,892
Total expenditure	27,483	32,947	33,790
Fees and charges	(1,468)	(1,650)	(1,991)
Government grants	(2,776)	(2,776)	(2,776)
Miscellaneous income	(288)	(290)	(290)
Total income	(4,532)	(4,716)	(5,057)
Net expenditure before recharges	22,951	28,231	28,733
Recharges to the general fund	(3,320)	(4,626)	(4,574)
Recharges to the housing revenue account	(1,310)	(1,276)	(1,342)
Total Net Expenditure	18,321	22,329	22,817

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

	2018-19 Total Budget	Budget Adjustments	Inflation	Savings	2019-20 Total Budget
	£000	£000	£000	£000	£000
SOUTHWARK CLEANING	938	49	270		1,257

	2017-18 Outturn £000	2018-19 Total Budget £000	2019-20 Total Budget £000
Subjective analysis			
Employees	12,661	13,012	13,761
Premises	10	-	-
Transport	607	607	595
Supplies and services	426	342	332
Third party payments	432	269	269
Support services	1,871	1,861	1,861
Total expenditure	16,007	16,091	16,818
Miscellaneous income	(313)	(227)	(283)
Total income	(313)	(227)	(283)
Net expenditure before recharges	15,694	15,864	16,535
Recharges to the general fund	(639)	(865)	(871)
Recharges to the housing revenue account	(14,025)	(14,061)	(14,407)
Total net expenditure	1,030	938	1,257

Traded Services Division

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

Traded Services summary budget tables

DIVISIONS	2018-19 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	2019-20 Total Budget £000
ASSETMANAGEMENT SERVICES	2,773	125	44	55	(100)	2,897
PEST CONTROL	36	0	22	0	0	58
SOUTHWARK BUILDING SERVICES	0	0	0	0	0	0
TRADED SERVICES	2,809	125	66	55	(100)	2,955

	2017-18 Outturn £000	2018-19 Total Budget £000	2019-20 Total Budget £000
Subjective analysis			
Employees	3,174	3,208	3,399
Premises	1,213	1,118	1,066
Transport	408	367	358
Supplies and services	1,402	1,029	1,066
Third party payments	2,563	1,744	1,366
Support services	683	568	811
Total expenditure	9,443	8,034	8,066
Fees and charges	(2,490)	(548)	(1,109)
Miscellaneous income	(7)	(7)	(7)
Total income	(2,497)	(555)	(1,116)
Net expenditure before recharges	6,946	7,479	6,950
Recharges to the general fund	(2,972)	(3,387)	(2,713)
Recharges to the housing revenue account	(1,283)	(1,283)	(1,282)
Total net expenditure	2,691	2,809	2,955

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 2019-20 from lower maintenance costs arising from investment in new efficient and environment-friendly street lighting.

Southwark Building Services

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

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

Pest Control Services

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

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

The service operates with 36 full time equivalent posts.

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 and road safety
- Highway structures
- Winter maintenance
- Flood risk and drainage projects

Key Objectives for 2019-20 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

	2018-19 Total Budget	Budget Adjustments	Inflation	Savings	2019-20 Total Budget
	£000	£000	£000	£000	£000
HIGHWAYS	16,439	497	138	-	17,074

	2017-18 Outturn	2018-19 Total Budget	2019-20 Total Budget
	£000	£000	£000
Subjective analysis			
Employees	2,353	2,766	3,184
Premises	5	-	6
Transport	49	38	44
Supplies and services	928	113	171
Third party payments	3,335	2,982	3,031
Support services	1,671	1,216	971
Capital charges	12,424	12,424	12,922
Total expenditure	20,765	19,539	20,329
Fees and charges	(1,120)	(955)	(943)
Other grants	(763)	-	-
Miscellaneous income	(3)	-	-
Total income	(1,886)	(955)	(943)
Net expenditure before recharges	18,879	18,584	19,386
Recharges to the general fund	(2,415)	(2,145)	(2,312)
Total net expenditure	16,464	16,439	17,074

Sustainability and Business Development Divisional summary

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

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

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

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

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

The team has responsibility for the following functions:

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

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

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

The unit's budget includes savings of £11k for 2019-20 arising from efficiencies in corporate printing costs.

Sustainability and Business Development summary budget tables

	2018-19 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2019-20 Total Budget £000
Sustainability and Business Development	(263)	1,429	17	(11)	1,172

	2017-18 Outturn £000	2018-19 Total Budget £000	2019-20 Total Budget £000
Subjective analysis	£000	£000	£000
Employees	906	794	877
Premises	0	8	8
Transport	1	1	0
Supplies and services	24	20	9
Third party payments	3	33	33
Support services	(709)	107	1,458
Capital charges	-	-	-
Total expenditure	225	963	2,385
Fees and charges	(30)	(95)	(85)
Miscellaneous income	(1)	(1)	-
Total income	(31)	(96)	(85)
Net expenditure before recharges	194	867	2,300
Recharges to the general fund	(339)	(1,130)	(1,128)
Total Net Expenditure	(145)	(263)	1,172

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.

	2018-19 Total Budget	Budget Adjustments	Inflation	Commitments	Savings	2019-20 Total Budget
SERVICES	£000	£000	£000	£000	£000	£000
PARKS AND LEISURE DIVISION	7,628	705	224	475	(900)	8,132
CULTURE DIVISION	8,251	(16)	82	320	(250)	8,387
LEISURE OVERHEADS	161	-	3	-	-	164
LEISURE	16,040	689	309	795	(1,150)	16,683

	2017-18 Outturn	2018-19 Total Budget	2019-20 Total Budget
	£000	£000	£000
Subjective analysis			
Employees	7,001	7,330	7,224
Premises	3,618	2,723	2,724
Transport	128	(88)	112
Supplies and services	2,936	2,463	2,363
Third party payments	4,362	3,882	4,842
Transfer payments	-	6	6
Support services	3,890	3,647	3,647
Capital charges	3,382	3,382	4,105
Total expenditure	25,317	23,345	25,023
Fees and charges	(5,989)	(6,531)	(7,656)
Government grants	-	-	-
Other grants	(65)	-	-
Miscellaneous income	(1)	-	-
Total income	(6,055)	(6,531)	(7,656)
Net expenditure before recharges	19,262	16,814	17,367
Recharges to the general fund	(940)	(774)	(684)
Total Net Expenditure	18,322	16,040	16,683

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 are also responsible for the capital programme of investment to improve the range and quality of facilities across both the parks and leisure service. In addition 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

	2018-19 Total Budget	Budget Adjustments	Inflation	Commitments	Savings	2019-20 Total Budget
	£000	£000	£000	£000	£000	£000
SERVICES						
SOUTH DOCK MARINA	(500)	(60)	5	-	-	(555)
PARKS AND OPEN SPACES	7,050	631	208	350	(200)	8,039
SPORTS AND LEISURE SERVICES	1,078	134	11	125	(700)	648
PARKS AND LEISURE	7,628	705	224	475	(900)	8,132

	2017-18 Outturn	2018-19 Total Budget	2019-20 Total Budget
	£000	£000	£000
Subjective analysis			
Employees	2,552	3,061	3,120
Premises	2,397	1,711	1,712
Transport	82	(115)	85
Supplies and services	996	686	686
Third party payments	3,814	3,439	4,079
Transfer payments	-	6	6
Support services	2,652	2,491	2,491
Capital charges	2,415	2,415	3,154
Total expenditure	14,908	13,694	15,333
Fees and charges	(4,872)	(5,422)	(6,557)
Other grants	(51)	-	-
Miscellaneous income	(1)	-	-
Total income	(4,924)	(5,422)	(6,557)
Net expenditure before recharges	9,984	8,272	8,776
Recharges to the general fund	(801)	(644)	(644)
Total net expenditure	9,183	7,628	8,132

South Dock Marina

Description of service

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

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

South Dock Marina operates with an establishment of 6 FTE posts.

South Dock Marina summary budget tables

	2018-19 Total Budget	Budget Adjustments	Inflation	Savings	2019-20 Total Budget
	£000	£000	£000	£000	£000
SOUTH DOCK MARINA	(500)	(60)	5		(555)

	2017-18 Outturn	2018-19 Total Budget	2019-20 Total Budget
	£000	£000	£000
Subjective analysis			
Employees	231	282	287
Premises	260	274	274
Transport	5	1	1
Supplies and services	150	159	159
Third party payments	38	45	45
Support services	256	248	248
Capital charges	8	8	8
Total expenditure	948	1,017	1,022
Fees and charges	(1,401)	(1,517)	(1,577)
Total income	(1,401)	(1,517)	(1,577)
Net expenditure before recharges	(453)	(500)	(555)
Total net expenditure	(453)	(500)	(555)

Parks and Open Spaces

Description of service

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

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

The service is responsible for 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 52 FTE posts (18 in Parks management, 13.5 in cemeteries and crematorium, 16.5 in Play Services and 4 in the Trees service).

The unit has identified £200k of additional income for 2019-20 from fees and charges from parking charges from Parks, subject to consultation.

The commitment of £350k includes £300k for increased maintenance and inspection of trees and £50k to protect Southwark's biodiversity and make nature accessible for all.

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

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

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

Parks and open spaces summary budget tables

	2018-19 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	2019-20 Total Budget £000
PARKS AND OPEN SPACES	7,050	631	208	350	(200)	8,039

	2017-18 Outturn £000	2018-19 Total Budget £000	2019-20 Total Budget £000
Subjective analysis			
Employees	1,953	2,214	2,257
Premises	1,692	1,107	1,108
Transport	76	(116)	84
Supplies and services	346	404	404
Third party payments	3,354	3,235	3,750
Transfer payments	-	6	6
Support services	1,944	1,814	1,814
Capital charges	1,099	1,099	1,704
Total expenditure	10,464	9,763	11,127
Fees and charges	(2,575)	(2,369)	(2,744)
Other grants	(24)	-	-
Miscellaneous income	(1)	-	-
Total income	(2,600)	(2,369)	(2,744)
Net expenditure before recharges	7,864	7,394	8,383
Recharges to the general fund	(335)	(344)	(344)
Total net expenditure	7,529	7,050	8,039

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 10 FTE posts.

The divisional budget includes a saving of £700k for 2019/20 arising from the expected increase in leisure management contract income.

The commitment of £125k is for making swimming lessons free for all residents.

Sports and Leisure summary budget tables

	2018-19 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	2019-20 Total Budget £000
SPORTS AND LEISURE	1,078	134	11	125	(700)	648

	2017-18 Outturn £000	2018-19 Total Budget £000	2019-20 Total Budget £000
Subjective analysis			
Employees	368	565	576
Premises	445	330	330
Transport	1	-	-
Supplies and services	500	123	123
Third party payments	422	159	284
Support services	452	429	429
Capital charges	1,308	1,308	1,442
Total expenditure	3,496	2,914	3,184
Fees and charges	(896)	(1,536)	(2,236)
Other grants	(27)	-	-
Total income	(923)	(1,536)	(2,236)
Net expenditure before recharges	2,573	1,378	948
Recharges to the general fund	(466)	(300)	(300)
Total net expenditure	2,107	1,078	648

Culture Division

The Culture Division is made up of library, heritage, events, arts, 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. 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 council's youth clubs and youth and play voluntary sector grant scheme.

Culture division summary budget tables

	2018-19 Total Budget	Budget Adjustments	Inflation	Commitments	Savings	2019-20 Total Budget
	£000	£000	£000	£000	£000	£000
SERVICES						
YOUTH SERVICES	1,052	(4)	6	50	-	1,104
LIBRARIES AND HERITAGE	6,907	(5)	72	170	(250)	6,894
EVENTS AND ARTS	292	(7)	4	100	-	389
CULTURE DIVISION	8,251	(16)	82	320	(250)	8,387

	2017-18 Outturn	2018-19 Total Budget	2019-20 Total Budget
	£000	£000	£000
Subjective analysis			
Employees	4,283	4,112	3,944
Premises	1,221	1,012	1,012
Transport	46	27	27
Supplies and services	1,939	1,773	1,673
Third party payments	548	443	763
Support services	1,238	1,156	1,156
Capital charges	967	967	951
Total expenditure	10,242	9,490	9,526
Fees and charges	(1,117)	(1,109)	(1,099)
Government grants	-	-	-
Other grants	(14)	-	-
Miscellaneous income	(0)	-	-
Total income	(1,131)	(1,109)	(1,099)
Net expenditure before recharges	9,111	8,381	8,427
Recharges to the general fund	(139)	(130)	(40)
Total Net Expenditure	8,972	8,251	8,387

Youth Services

Description of service

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

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

Youth Services operates with an establishment of 7.2 FTE posts.

The commitment of £50k is for re-opening the Blue Youth Club and Community Centre in Bermondsey.

Youth and Play services summary budget table

	2018-19 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	2019-20 Total Budget £000
YOUTH AND PLAY	1,052	(4)	6	50	1,104

	2017-18 Outturn £000	2018-19 Total Budget £000	2019-20 Total Budget £000
Subjective analysis			
Employees	392	300	306
Premises	107	110	110
Transport	9	-	-
Supplies and services	409	532	532
Third party payments	100	24	74
Support services	4	2	2
Capital charges	94	94	90
Total expenditure	1,115	1,062	1,114
Fees and charges	(31)	(10)	(10)
Total income	(31)	(10)	(10)
Net expenditure before recharges	1,084	1,052	1,104
Total net expenditure	1,084	1,052	1,104

Libraries and Heritage

Description of service

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

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

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

The service budget includes savings of £250k for 2019-20 arising from completing a total review of the library service to streamline and modernise service provision without closing libraries.

The commitment of £170k is to increase the revenue resources required to operate the Walworth Library and Heritage Centre.

Libraries and Heritage services summary budget tables

	2018-19 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	2019-20 Total Budget £000
LIBRARIES AND HERITAGE	6,907	(5)	72	170	(250)	6,894

	2017-18 Outturn £000	2018-19 Total Budget £000	2019-20 Total Budget £000
Subjective analysis	£000	£000	£000
Employees	3,650	3,630	3,452
Premises	1,106	900	900
Transport	35	27	27
Supplies and services	973	913	813
Third party payments	375	235	405
Support services	1,123	1,095	1,095
Capital charges	866	866	861
Total expenditure	8,128	7,666	7,553
Fees and charges	(545)	(629)	(619)
Miscellaneous income	(0)	-	-
Total income	(545)	(629)	(619)
Net expenditure before recharges	7,583	7,037	6,934
Recharges to the general fund	(139)	(130)	(40)
Total net expenditure	7,444	6,907	6,894

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 which delivers through a contract that coordinates the use of Southwark as a filming location.

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

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

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

Culture and Events summary budget tables

	2018-19 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	2019-20 Total Budget £000
CULTURE AND EVENTS	292	(7)	4	100	389

	2017-18 Outturn £000	2018-19 Total Budget £000	2019-20 Total Budget £000
Subjective analysis			
Employees	241	182	186
Premises	8	2	2
Transport	2	-	-
Supplies and services	557	328	328
Third party payments	73	184	284
Support services	111	59	59
Capital charges	7	7	-
Total expenditure	999	762	859
Fees and charges	(541)	(470)	(470)
Other grants	(14)	-	-
Total income	(555)	(470)	(470)
Net expenditure before recharges	443	292	389
Recharges to the general fund	-	-	-
Total net expenditure	444	292	389

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

	2018-19 Total Budget £000	Budget Adjustments £000	Inflation £000	Savings £000	2019-20 Total Budget £000
LEISURE OVERHEADS	161		3		164

	2017-18 Outturn £000	2018-19 Total Budget £000	2019-20 Total Budget £000
Subjective analysis			
Employees	166	157	160
Transport	-	-	-
Supplies and services	1	4	4
Support services	0	-	-
Total expenditure	167	161	164
Net expenditure before recharges	167	161	164
Total Net Expenditure	167	161	164