

Southwark Council

Budget Book

Chief Executive's Dept

2019-20

Contents

Chief Executive's Department
Chief Executive's Office
External Affairs Team.....	.

Chief Executive's Department

The Chief Executive's department comprises the Chief Executive's Office and External Affairs Team.

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

Chief Executive's department 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
Chief Executive's Office	2,019	0	24	0	(5)	0	2,038
External Affairs Team	1,183	0	19	0	0	0	1,202
CE Defunct	0	194	0	0	0	0	194
	3,202	194	43	0	(5)	0	3,434

Subjective Analysis	2017-18 Outturn £000	2018-19 Total Budget £000	2019-20 Total Budget £000
Employees	2,216	2,220	2,263
Premises	13	8	8
Transport	14	12	12
Supplies and services	2,620	954	949
Third party payments	82	7	7
Transfer payments	0	0	0
Support services	43	2	195
Capital charges	0	0	0
Total Expenditure	4,988	3,202	3,434
Fees and charges	0	0	0
Government grants	(96)	0	0
Other grants	(735)	0	0
Miscellaneous income	(2)	0	0
Total Income	(833)	0	0
Net Expenditure before recharges	4,155	3,202	3,434
Recharges - Other	(1,014)	0	0
Recharges to the HRA	0	0	0
Total Net Expenditure	3,141	3,202	3,434

Explanation of movements

Budget Adjustments

The £194k budget adjustment is for Support Services Recharges.

Inflation

Inflation has been applied to salary budgets in line with corporate guidelines.

Savings

The £5k savings applies to members' expenses.

Chief Executive's Office

Description of division

The role of the CE office is to directly support the Chief Executive and chief officer leadership team in translating political vision into projects and programmes across the council as well as supporting effective scrutiny function and management of the opposition office. The division plays a central role in developing and supporting the delivery of the Council Plan and the council's overall performance challenge arrangements. The division directly delivers projects that promote economic well-being in pursuit of the council's ambition to promote a strong local economy.

The division also includes the emergency planning and resilience team, therefore creating a direct line between the Chief Executive as the council's most senior responsible officer and the team. This ensures alignment between the council's strategic planning, partnerships and business continuity arrangements.

The division is managed by the Head of Chief Executive's Office, who also has specific responsibility for external strategic partnerships and for ensuring coherence across internal departmental activity. Scrutiny, the local economy team and emergency planning are managed by specific team heads respectively.

Chief Executive's Office comprises 28 FTEs and a budget of £2,038m as at 1 April 2019.

Chief Executive's Office 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
Chief Executive	2,019	0	24		(5)		2,038

Subjective Analysis	2017-18 Outturn £000	2018-19 Total Budget £000	2019-20 Total Budget £000
Employees	1,259	1,240	1,264
Premises	12	7	7
Transport	14	11	11
Supplies and services	2,427	754	749
Third party payments	82	7	7
Transfer payments	0	0	0
Support services	18	0	0
Capital charges	0	0	0
Total Expenditure	3,812	2,019	2,038
Fees and charges	0	0	0
Government grants	(96)	0	0
Other grants	(735)	0	0
Miscellaneous income	0	0	0
Total Income	(831)	0	0
Net Expenditure before recharges	2,981	2,019	2,038
Recharges to the General Fund	(987)	0	0
Recharges to the HRA	0	0	0
Total Net Expenditure	1,994	2,019	2,038

Inflation

The budget also includes £24k upward inflation adjustment against salary budgets.

Savings

There are no budget adjustments.

A saving of £5k was identified for this division.

External Affairs Team

Description of division

External Affairs division is responsible for managing and enhancing the standing of the council through the development of external and internal communications, public affairs, policy projects and initiatives. The division is responsible for ensuring that the borough's residents, councillors, partners and staff are able to understand and engage with the council's agenda. The division also provides effective business support services for the Leader and Cabinet to assist them to undertake their responsibilities in the corporate political leadership of the council.

The division comprises of four units: policy and public affairs; media; marketing; and cabinet support. As well as this, it manages internal communications for the council and the administration's political assistant.

External Affairs division comprises 23 FTEs and a budget of £1,202m as at 1 April 2019.

Services	2018-19 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2019- 20 Total Budget £000
External Affairs	1,183		19				1,202
	1,183		19				1,202

Subjective Analysis	2017-18 Outturn £000	2018-19 Total Budget £000	2019-20 Total Budget £000
Employees	957	980	999
Premises	1	1	1
Transport	0	1	1
Supplies and services	193	200	200
Third party payments	0	0	0
Transfer payments	0	0	0
Support services	18	1	1
Capital charges	0	0	0
Total Expenditure	1,169	1,183	1,202
Fees and charges	0	0	0
Government grants	0	0	0
Other grants	0	0	0
Miscellaneous income	(2)	0	0
Total Income	(2)	0	0
Net Expenditure before recharges	1,167	1,183	1,202
Recharges to the General Fund	(27)	0	0
Recharges to the HRA	0	0	0
Total Net Expenditure	1,140	1,183	1,202

Budget Adjustments

There is no budget adjustment for this division.

Inflation

The budget also includes £19k upward inflation adjustment against salary budgets.

Savings

No savings have been identified for 2019-20 for this division.

