

**Fairer future** ✓  
Delivering our promises



# Capital Programme

2014-15 to 2023-24



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This report highlights the key changes and achievements within the capital programme in meeting the council's Fairer Future plan since the capital programme was last agreed by council assembly. This report also summarises the council's capital investment plans for the next 10 years.

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# FOREWORD

**Cllr Fiona Colley**

## **Cabinet member for finance, strategy and performance**

**I am delighted to introduce the Southwark Council Capital Programme, our programme of investment in the borough's infrastructure – our schools, parks, roads, council homes and community facilities. This ambitious programme represents a significant investment in the future of our borough and will play a vital role in delivering our vision of a fairer future for all in Southwark and meeting the promises we made through our council plan.**

Our programme is one of the largest in the country and includes investing:

- £1.5bn into upgrading existing council homes and building thousands of new council homes
- Over £100m into local primary schools to create high quality learning environments and 2,600 extra places at new and existing schools
- £30m for improvements to parks across the borough, including £6m at Burgess Park and £4m in Peckham Rye Park

- £20m to rebuild Walworth Town Hall and Newington Library following the devastating fire in 2013
- More than £25m in libraries, leisure centres and sport facilities including the new Castle leisure centre and Camberwell Library and bringing Southwark Park Athletics Track back into use.

By investing for the long term we will help secure the future prosperity of the people who live, work and study in the borough, whilst bringing new opportunities, jobs and homes to the borough.

We take the responsibility of managing the assets of the council very seriously, particularly in such difficult financial times. However we believe this plan shows how as a forward thinking council even in tough times we will work creatively to encourage exciting, ground breaking projects that will future proof our wonderful borough and preserve our vibrant culture and history.



# What is a capital investment?

## How the council spends money

There are two ways the council spends money – revenue spending and capital spending. Revenue spend is money spent on the day to day running costs of providing council services. Capital spend is the money spent to improve or acquire assets which will last for a number of years. For example, money spent to build a new school or fix the roof at a library would be capital spend.

## What assets does the council have?

The assets the council manages are immense. We own and manage some very valuable assets, which include roads, houses, trees, parks, equipment (boilers, lifts, cars etc), leisure centres, libraries, council buildings, IT equipment and more.

We expect that in total over £2 billion will be spent looking after and creating new assets for our communities over the next 10 year period which makes the capital programme a major part of the council's financial activities.

There are different types of funding that are available to look after and invest in assets (capital spending) which are not available for spending on services directly (revenue spending).

The major sources of funds for capital are:

- Income from the sale of council assets
- Grants from central government departments, including education related grants for capital investment in schools and Decent Homes funding for the housing investment programmes
- Other grants and contributions
- Section 106 and Community Infrastructure Levy funding, which is negotiated between a developer and council to help make sure their development adds to the wellbeing of local communities
- Loans

# The council plan

**Southwark Council has a plan for what we are going to deliver to our residents, which we call a council plan. It sets out the key commitments we have made to our residents and the businesses in Southwark and the key things we have promised to deliver to them over the next four years. Our plan says what people can expect to see happen in six key areas: housing, the economy, health and wellbeing, children and young people, the environment and community safety, and local neighbourhoods.**

We also have ten specific Fairer Future promises we've made to residents. Of course, to make good on our promises, we need to fund these exciting projects. Our capital investment is a big part of how we can deliver them.

The key changes and achievements within the capital programme over this period to meet the council's previous Fairer Future commitments are outlined below, along with what we propose to invest in to meet the new council plans' commitments.

An aerial photograph of a city, likely Manchester, showing a mix of residential and commercial buildings, streets, and green spaces. A large white rectangular text box is overlaid on the right side of the image, containing the main content of the page. The background image is slightly blurred to make the text stand out.

# Our capital programme

**The council has one of the most ambitious capital programmes in the country. We're continuing to invest in the services we provide by improving existing assets and developing new ones. We want to protect the assets our residents love, such as our outstanding parks, 17 of which have been awarded green flags, and our much used libraries. However, we also need to use capital to prepare our borough for the future, which is why for example we're investing most heavily in building new homes with our 11,000 new council homes project.**

## What is a capital programme?

The capital programme shows how much we need to spend over a long period to look after our assets and acquire new ones so that we can continue to provide good quality services to our residents.

A capital budget is how much we think we will need to spend on looking after assets. It also says how much we will spend to build new assets, like new leisure centres or new council homes, or improve assets like roads or our parks.

The council assembly agrees the capital strategy and programme at least once every four years, to make sure that there are effective financial controls and that the council is delivering value for money. The last programme was approved in 2011, with adaptations made over the years; the most recent version was approved in February 2015.

## How much has been spent since the original programme was agreed?

Since the last programme was approved in 2011, the capital expenditure incurred since 2011/12 including the current forecast spend for 2014/15 is £923m.

## Investment for the next ten years

Area of spending	Total Budget In thousands 2014/15 - 2023/24
Children's and Adult's Services	154,305
Southwark Schools for the Future	43,345
Finance and Corporate Services	63,177
Environment and Leisure	150,891
Housing General Fund	3,427
Chief Executives, including regeneration	170,487
<b>TOTAL</b>	<b>585,632</b>
Housing Investment Programme	1,538,438
<b>TOTAL</b>	<b>2,124,070</b>

Most of the capital budget is spent looking after our housing stock. Southwark Council is one of the biggest social landlords in Europe so maintaining and improving our housing is a really important part of what we do. We expect to spend over £1.5bn in the next few years investing in housing, including making all our homes Warm Dry and Safe (WDS). Nearly £1bn of this budget will be used to roll out the next stage of investment, including work to provide new kitchens, bathrooms, lifts, external and communal decorations throughout the borough's council housing stock.

We're also increasing the budget for building new council homes, to meet our commitment to build 11,000 new council homes with 1,500 homes delivered by 2018. The overall cost is expected to be funded from a combination of grants, money from developments in the borough, and sales as part of Right to Buy and cross-subsidy from homes we will develop for private sale.

£63m has been added to the capital programme over the next 16 years as Southwark Council's contribution to the transport improvements at Elephant and Castle, along with a contribution of £8.5m from the Greater London Authority and £82m from Transport for London. This £63m will be funded by contributions from developers working on projects locally.

# Quality affordable homes

## What we said in the council plan

Good quality affordable homes are essential to maintaining strong communities and making this a borough which all residents are proud to call home. We are determined to lead the way in London. We'll build more homes of every kind across the borough and use every tool at our disposal to increase the supply of all different kinds of homes in the borough.

Homes in Southwark will be of such quality that when you come to see families and friends in Southwark, you will not know whether you are visiting homes in private, housing association or council ownership. We will make sure that vulnerable residents and families are helped to find the right housing and live as independently as possible. We aim for our residents to take pride in and feel responsible for their homes and the local area too.

**Fairer future** ✓

Quality affordable homes 🏠



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## Investment so far

### We have....

- Invested over £230m and delivered major improvements to the council's housing stock through the Warm Dry Safe Housing Investment Programme
- Delivered a number of improvements to district heating schemes on estates through the Warm Dry Safe programme
- Secured Decent Homes Backlog Funding from the Greater London Authority for future improvements to the council's housing stock
- Completed fire risk assessment works to over 200 housing blocks as part of the council's Warm, Dry, Safe programme to improve the safety of our council homes
- Redeveloped the council's housing offices at Abbeyfield Road to accommodate front counter services for leaseholders and customers of the garages service
- At a minimal cost to the council, we worked in partnership with British Gas to deliver environmental improvements to a number of council homes. This included insulated flat-roofs, cavity wall insulations at over 5,000 homes, and external wall insulation at over 40 blocks
- Converted 18 drying rooms at the East Dulwich Estate creating 9 new homes for sale, with the receipts to be reinvested in the council's Direct Delivery council house building programme
- Completed refurbishment works at Drayton House, Brisbane Street, Proctor House, Flatman House and Langland House on the Elmington Estate
- Transformed 130 homes in East Peckham, through the award winning £1.8m Low Carbon Zone Group Repair scheme.

## Future plans

### We will....

- Deliver 11,000 new council homes, with 1,500 built by 2018
- Replace old kitchens and bathrooms on over 70 council estates and street properties across the borough, along with other work to make homes warm, dry and safe
- Deliver the Four Squares, Hawkstone and Abbeyfield Warm, Dry and Safe and High Investment Needs schemes
- Invest over £2m in fire risk assessment works on medium rise properties at Pullens Estate, Caroline Gardens, D'Eynsford Estate and Friary Road through the Warm, Dry and Safe programme
- Refurbish Lakanal House following the tragic fire in July 2009, providing over 90 new flats for rent
- Complete the Badminton House refurbishment project at the East Dulwich Estate to create nine units for social rent and three for private sale
- In partnership with the Guinness Partnership build over 80 affordable housing units at Stead Street
- Finish refurbishing the Springtide Close traveller site, the last of Southwark's four managed traveller sites to be refurbished
- Continue work on the Brayards Road Improvement Zone group repair scheme, which focuses on improving up to 81 street properties of mixed tenures
- Build new community buildings at Sumner Road and Acorn Estate, alongside the new homes being built at both sites.

# Best start in life

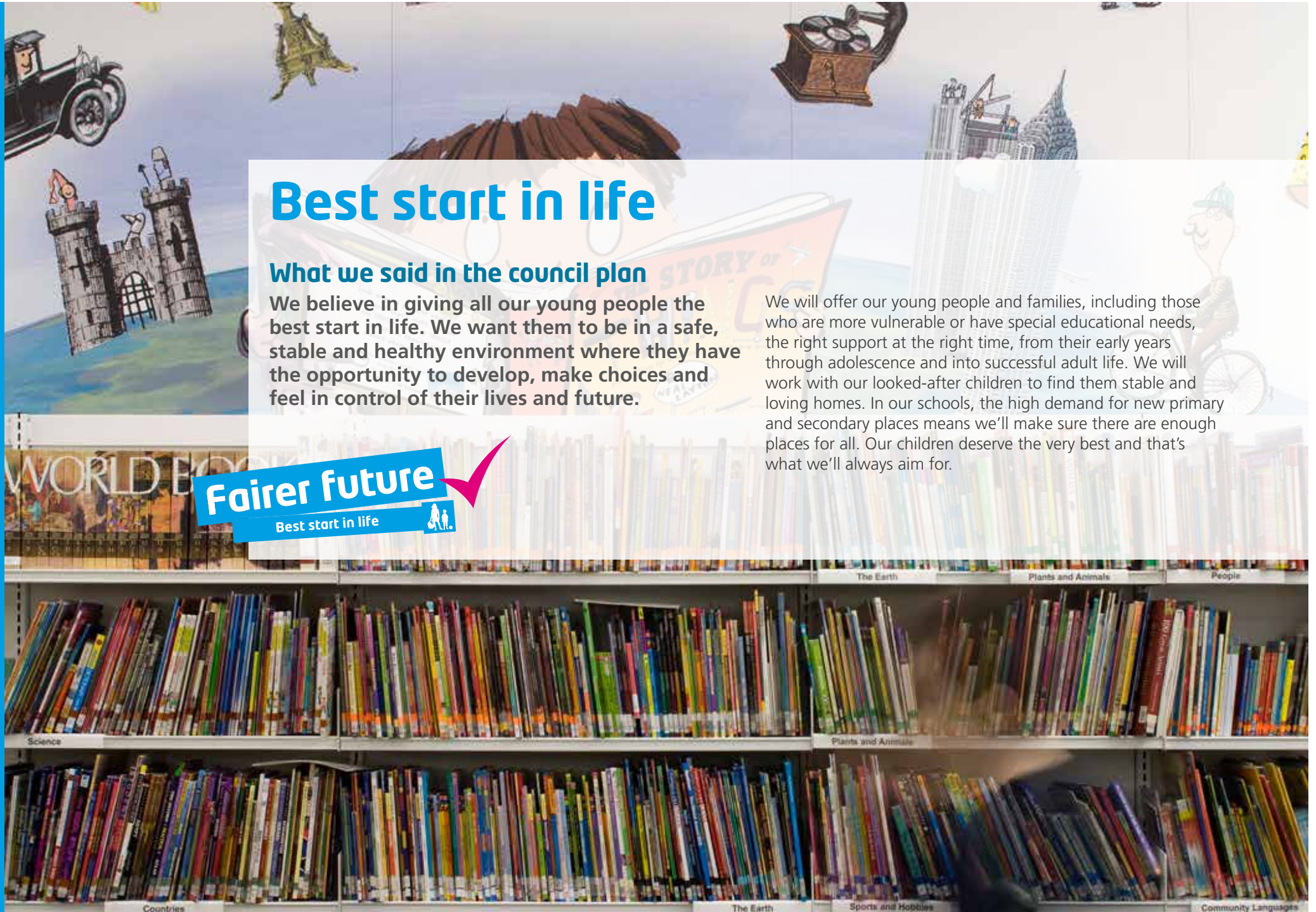
## What we said in the council plan

We believe in giving all our young people the **best start in life. We want them to be in a safe, stable and healthy environment where they have the opportunity to develop, make choices and feel in control of their lives and future.**

We will offer our young people and families, including those who are more vulnerable or have special educational needs, the right support at the right time, from their early years through adolescence and into successful adult life. We will work with our looked-after children to find them stable and loving homes. In our schools, the high demand for new primary and secondary places means we'll make sure there are enough places for all. Our children deserve the very best and that's what we'll always aim for.

**Fairer future** ✓

Best start in life



## Investment so far

### We have....

- Met the increased demand for school places in 2014/15 and in preceding years by providing over 1,200 new temporary and permanent primary school places between September 2011 and September 2015 and offering a place to all on time applicants
- Invested £750k to provide more nursery places for two year olds
- Invested in more kitchen equipment for schools so that they can give all the children at primary schools in the borough a free, healthy school meal
- Completed Building Schools for the Future secondary school programmes at St Michael's, St Thomas the Apostle and Sacred Heart
- Rebuilt and expanded the special needs schools at Tuke, Spa and the Newlands Academy
- Expanded and funded major refurbishments at Notre Dame, St Saviours and St Olaves and opened the new University Engineering Academy South Bank secondary school in Walworth
- Funded work to provide new accommodation for specialist staff working with our most vulnerable children at East Dulwich Road, Talfourd Place and Curlew House
- Invested in increasing in capacity for nursery providers to offer free two year old places for eligible children.

## Future plans

### We will....

- Invest over £100m in primary schools to deliver new and expanded schools with high quality facilities and provide over 2,600 new primary places across the borough by September 2016
- Complete the £200m Building Schools for the Future secondary school programme
- Complete the new Highshore School co-located at the new St Michael's and All Angels school
- Complete the Southwark Park Primary School new build school works by Easter 2015
- In Peckham Rye Park deliver a £4m project to provide a new fit for purpose playroom, a bigger and better playground, refurbish the adventure playground and provide Football Foundation standard changing rooms.



# Strong local economy

## What we said in the council plan

When our economy is strong, then all our residents benefit. It brings more opportunities for people in Southwark to find work, get into training and achieve their aspirations. We want our town centres and high streets to thrive.

We want to make Southwark the place to do business in a central London and global economy, where business owners know this is the borough where their enterprises will grow and prosper. We want our residents to be and stay financially independent. With local business and other partners we'll make sure our residents are equipped with the skills and knowledge to access the many exciting opportunities that being in Southwark brings.

**Fairer future**

Strong local economy



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## Investment so far

### We have....

- Invested over £15m in non-principal roads over the last four years, resulting in fewer potholes and increasing satisfaction with the condition of roads in the borough
- Delivered a new public square at Queens Road Peckham Station, alongside improvements to the station. Working together with Network Rail and Southern Rail, we have made the station fully accessible. A new platform lift is complemented by a new station entrance and high quality urban realm scheme to complement new retail opportunities
- Working with Sustrans and Transport for London, we completed the South Bermondsey Cycle Path Connect2 walking and cycling route through the installation of a new bridge at Rotherhithe new road, thus providing a car free link to South Bermondsey Station
- Completed works to improve the accessibility of the borough's bus stops and bring all Southwark bus stops up to standard
- Secured investment through the Transport for London "Greenways" programme that has resulted in a significant upgrade to the Greendale footpath and an extended cycle link between Denmark Hill to Ruskin Park
- Facilities for pedestrians and cyclists have been improved throughout with new surfacing, delineation of the cycle path, lighting, greening and landscaping. A new pedestrian and cycle crossing has been implemented across Denmark Hill together with additional traffic calming and crossing points
- Purchased the freehold of the council's main office building at Tooley Street resulting annual savings of over £7m in rental payments

- Developed a new office campus of three linked buildings at Queens Road in Peckham for council staff from our housing, adult social care and community safety teams and incorporating a new 120 seat customer service centre
- Developed new My Southwark Customer Service Points in The Blue and Walworth Road.

## Future plans

### We will....

- We will invest £4m in revitalising high streets and shopping parades across the borough which as well as physical improvements, will include events and marketing celebrating the diversity of Southwark's many shopping areas
- Invest over £15m to improve the quality of the borough's roads and highways flood prevention, along with a £500k a year programme to improve the infrastructure for cycling
- Deliver a maintenance and compliance programme covering all the council's estate providing fit for purpose accommodation and facilities
- Invest in the council's IT system for the replacement and improvement of IT infrastructure and reliability of key systems.

# Healthy active lives

## What we said in the council plan

**For people to lead healthy lives, we need to tackle the root causes of ill health and reduce the inequalities that limit the lives of too many in our society.**

The council is now responsible for public health and we will work across the council to reduce health inequalities and improve people's lives; for example, by making all council homes warm, dry and safe and by building quality new homes, we are helping people to live healthier lives. We will work with residents and our partners to build resilient communities, extending opportunities to all to maintain and improve their health and wellbeing. We're also committed to people remaining in their own homes for longer and we want our most vulnerable residents to lead and enjoy independent lives, achieve their goals and have a great future in Southwark.

**Fairer future**

Healthy active lives



## Investment so far

### We have....

- Attracted over £1m of external funding on top of existing council investment to improve leisure centres and facilities across the borough
- Invested over £6m in the refurbishment of the Dulwich Leisure Centre including extensive works to the swimming pool, a brand new entrance, a refurbished gym hall, new dry side changing areas, and restoration works to the existing East Dulwich Road entrance building
- Invested over £6m in the Camberwell Leisure Centre, including new entrance area, café, redeveloped swimming pools and wetside changing rooms, gym, dayside changing rooms, and refurbishment of the two sports halls
- Rebuilt Pynners Sports Ground pavilion after fire destroyed the building some years ago
- Established a £2m Olympic legacy fund to invest in capital projects supporting positive lasting Olympic and Paralympics legacy in Southwark from the 2012 games. A number of facilities across the borough benefited from this investment including Herne Hill Velodrome, Southwark Athletics Centre and the BMX track at Burgess Park
- Undertaken capital investment at the Southwark Resource Centre and renovation works on Stones End
- Undertaken works funded by the Department of Health at the Tower Bridge Nursing Home for the improvement of dementia care facilities.

## Future plans

### We will....

- Ensure that our leisure facilities are places to people want to go, helping residents stay fit and healthy and supporting our free swim and gym scheme
- Complete the Castle Leisure Centre at Elephant and Castle, including providing the latest, state of the art fitness and other equipment to get more people using the centre
- Invest a further £1.5m in our Olympic legacy fund to ensure a lasting legacy is secured, including a new sports pavilion at Homestall Road, reinstatement of football facilities at St. Paul sports ground in Rotherhithe and draining improvement works at Southwark Sports Ground
- Invest £3m in the Southwark Athletics Centre in Southwark Park, which will include the reinstatement of the athletics track and field facilities, refurbishment of the building and upgrade the pavillion and changing facilities and to support the delivery of a full programme of athletics activities
- Continue the ongoing £2.5m investment programme at Peckham Pulse to make the building more environmentally sustainable and improve the spa area
- Invest £2m in the facilities at Seven Islands Leisure Centre, including providing disabled access to the upper floor and work to improve the environment for centre users
- Continue to develop plans for a brand new leisure centre at Canada Water.
- Build a new centre for adults with autism for £12m.

# Cleaner greener safer

## What we said in the council plan

We want people to feel safe in their borough, to walk down clean streets and to know that their borough is leading the way when it comes to things that matter like recycling and reducing landfill waste.

With local people our aim is to deliver the very best so the borough is clean, green and a safe place to be. We'll keep getting the basics right and continue to do all we can to be as efficient as possible in providing the essential services you need. We want to make a positive difference to the quality of life in Southwark and by providing good services well, we know we can deliver.

**Fairer future**

Cleaner greener safer





## Investment so far

### We have....

- Opened the new Integrated Waste Management Facility at the Old Kent Road with an investment of £38m mainly for land acquisition, site preparation and entrance works
- Completed the Southeast London Combined Heat and Power initiative to use waste to deliver heat and hot water to nearby homes
- Invested over £11m and delivered over 700 projects through the Cleaner, Greener Safer programme
- Developed the 'green links' concept through Transport Improvements Projects programme, including a new route in the East Walworth and Faraday area. This project linked Burgess Park and a number of smaller parks and open spaces in the local area to encourage local cycle trips and create a better environment for local people
- Extended the coverage of 20mph speed limits across roads in Southwark, including all main roads for which Southwark is the Highway Authority
- Committed capital investment to improve the CCTV coverage in the borough, including upgrading the CCTV control room to a digital system, improving the quality of recordings and the speed in recovering vital footage
- Delivered a comprehensive capital refresh programme that has improved our existing cameras on housing estates and the transmission capability in the borough
- Invested in re-deployable cameras which can be used in areas affected by crime and anti social behaviour
- Invested in new door entry systems have helped to reduce unauthorised access and antisocial behaviour. New door entry systems have been installed to over 20 blocks serving in excess of 600 dwellings, with a further 30 blocks having existing systems upgraded

- Invested £800k in an ambitious refurbishment programme at South Dock Marina, making the area a more attractive place to visit
- Opened Canada Water Library; the the library's innovative design won the prestigious Royal Institute of British Architect's (RIBA) Regional London and a Civic Trust Special Award and in its first year the library had over 450,000 visitors, making it one of the most visited libraries in London
- Implemented self-service technology at Canada Water, Camberwell, Newington Temporary Library, The Blue, Peckham and Dulwich, as part of the libraries modernisation programme.

## Future plans

### We will....

- Invest a further £30m on parks and open spaces within the borough over the next ten years including £6m to further improve Burgess Park
- Invest an additional £600K in solar panels at the Integrated Waste Management Facility at the Old Kent Road to save energy, reduce carbon emissions and create new income for our borough
- Complete the re-provision of a heat and hot water plant within the Wooddene energy centre to serve the Acorn Estate
- Deliver a further 200 projects through the Cleaner, Greener Safer programme
- Work with Lewisham Council to extend the South Bermondsey Cycle Path further down the river forming part of Quietway One to Greenwich
- Complete the Dulwich and Herne Hill Flood Alleviation Scheme to protect over 200 properties from surface water flooding and another 80 from sewer flooding
- Invest to improve road safety via safety cameras
- Target investment in the council's operational buildings to maintain, protect and make them more energy efficient in line with the corporate accommodation and asset management strategies.

# Revitalised neighbourhoods

## What we said in the council plan

**We are a borough with a proud heritage and a great future. It's a future filled with potential, with some of the most exciting and ambitious regeneration programmes in the country being delivered right on our doorstep.**

We will continue work with our local communities to make our neighbourhoods places that we are proud to live and work in. We will ensure that all our residents can access the benefits of our regeneration programmes and the opportunities created by those programmes – new homes, new jobs, new infrastructure. Southwark is a borough that is growing for the future and we'll ensure that our residents and neighbourhoods prosper from that growth.

**Fairer future** ✓

Revitalised neighbourhoods 



## Investment so far

### We have....

- Worked with the Notting Hill Housing Trust on its submission of a detailed planning application for the first development site on the Aylesbury Estate, which will provide over 800 homes and an “extra care facility”
- Progressed the Heygate Regeneration programme with the successful demolition of the former Heygate Estate completed in preparation for the redevelopment of the area
- Completed the Burgess Park Revitalisation Project that has revitalised the park bringing new entrances and pathways, increased biodiversity, a new play area for over 5s, new trees and a new BMX track. The revitalised park has also played an important role in stimulating the continued regeneration of the Aylesbury Estate
- Progressed the Revitalise Camberwell project, with construction work to build a new Library and Plaza underway
- Invested in a number of parks across the borough, including significant investment at St. Mary's Frobisher Park, Paterson Park and Nunhead Green
- Completed the Greater London Authority Outer London Fund programme for “Putting the village back in Nunhead” that included new lighting, shop fronts, marketing, a wide programme of local festivals and improvements to Nunhead Green
- Secured Greater London Authority New Homes Bonus funding of over £1m to deliver a construction skills centre in Elephant and Castle that will provide relevant first class skills provision for employers and maximise employment opportunities for local residents in the construction sector in South London and beyond.

## Future plans

### We will....

- Open the new Camberwell Library as a flagship project for the Camberwell Regeneration scheme. The new library will be open seven days a week and will provide books and more, free access to wi fi internet and public IT, study space and meeting rooms for hire
- Start works on the first of six “Pocket Places” with public realm improvements to Datchelor Place in spring of 2015. The next project to be delivered within the Revitalise5 is the improvements to Camberwell Green and the scheme is expected to start in summer 2015
- Present a revised investment proposal to the Greater London Authority to secure match funding for the Gateway to Peckham scheme
- Continue to work with Transport for London and a wide range of stakeholder to develop proposals for the Camberwell Town Centre Major scheme to attract investment of around £7m to the area
- Invest in Elephant and Castle open spaces as part of the regeneration programme for the area
- Invest £20m to rebuild Walworth Town Hall and Newington Library and make them modern facilities serving the needs of the community for the twenty first century including space for the Cuming Collection.



## Contact us

We'd love to hear what you think about our Capital Programme and if you've got questions, we are here to answer them. There are lots of different ways to get in touch with us and share your views.

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Or if you prefer, email [councilnews@southwark.gov.uk](mailto:councilnews@southwark.gov.uk) or call 020 7525 7251.