

Appendix 1 2015/16 Budgets

Total Budget for the Cost Centres which have an Enforcement Function

	Gross Expenditure Budget (Including Recharges and Capital Charges) 2015/16	Income	Total Salaries	Number of FTEs in Cost Centre 2015/16	Original - Estimated FTEs in scope (have an Enforcement function) Based on 2014/15 Staffing	Number of Enforcement FTEs in Scope - Provided by Service	Enforcement Salaries in Scope - Based on FTE budgets	Comments from Service Area
LHRR								
Cluster 1								
Building Control (H0651)	676,818	-568,000	489,434	10	11.0	0	0	Service area has deemed this Service to be out of scope as it is not a full enforcement service with only 0.2 FTE enforcement requirement. Project Board agreed exclusion from review. The service has submitted that this may change to 0.2 FTE for the limited enforcement function that is undertaken presently.
Planning Enforcement (H0634)	1,396,627	-2,131,865	991,295	20	10.0	7	324,383	100% of the roles have been identified as Enforcement.
Cluster 2								
Trading Standards (H0150)	625,331	-28,000	414,001	8	8.0	8.0	414,001	100% of the roles have been identified as Enforcement activity related.
Licensing (H0650)	743,232	-581,400	576,850	13	13.0	4.0	196,419	A total of 4 roles have been identified as 100% Enforcement Activity related. A further 4/5 Technical support roles may also be identified from the wider structure but these are not presently included. This figure makes a distinction between the processing of applications and
Environmental Health (H0403)	874,036	-21,000	569,107	11	11.0	11.0	569,107	100% of the roles have been identified as Enforcement.
Health and Community Services								
Cluster 3								
Environmental Enforcement (H0050)	910,310	-49,003	613,290	14	14.0	13.5	587,182	Allowance made for policy role of team leader post in context of wider LEQ and waste strategy. An allowance has not been made for current direct support to environmental operations. The service has highlighted the following recommendation: "retain all waste related functions together (including enforcement) to ensure a fully integrated delivery for collection, disposal, statutory responsibilities and reporting
Parking Enforcement (H0200, H0202, H0203, H0204)	10,425,969	-15,517,529	3,201,605	78	39.0	25	949,555	Comment from Service 'The Reps/Appeals and Permit teams are under review 15/16/17 and 200k savings has been identified and offered in 16/17 Financial Year'. Budget is estimated as this was not included in the return. The service has requested the following comment be highlighted "The Service strongly recommends that the successful end to end approach be retained. However it has identified 20-25 post that should remain in scope to support joint working etc. It should be noted that some of these posts are already planned for reduction as part of the 2016/17 and 2017/18 savings proposals'.
Other Services								
Parks	4,698,315	-505,900			1.5	1.5		The 1.5 FTE indicated is a proportion of the Parks Rangers role that contributes to the current enforcement process (Not directly undertaking enforcement activities) The service is subject to a review at this time. The programme has identified the potential need for a higher level of enforcement activities in parks. Parks budgets at present also pay for externally provided "security" teams. During the next phase that "need" will have to be clarified to identify the cost to the Parks budget for effective enforcement provision in parks.
Markets (H0151)	825,059	-748,329	193,617	5	6.0	0	0	70% of market officers' duties are non-enforcement. The majority of work their work is issuing licences, allocating pitches, liaising with traders and internal stakeholders, i.e. waste, trading standards etc. The Markets service in recent years has been changed to achieve a more
Street Scene Enforcement (H0300)	3,049,532	-2,066,810	2,486,391	58	5.2	0	0	AD has stated that there is no enforcement in the team. Highways related enforcement is undertaken by other services including Parking, Licensing and Environmental Enforcement. Project Board agreed exclusion from review.
Hygiene Services (H0100)	694,255	-727,345	402,701	11	0.0	0	0	The service now has no enforcement responsibilities following previous reviews.
Shop Front Trading (H0152)	262,776	-226,507	206,919	5	4.0	0	0	As above for markets. Enforcement of shop front licences is undertaken now by Environmental Enforcement.
Chief Executives								
Cluster 4								
Community Safety/ ASB Mgt (H0000)	2,047,640	-217,141	1,451,777	29	27.7	19.1	915,634	A proportion of some posts include Emergency Planning, Domestic Violence, Prevent and Counter Terrorism, Community Safety etc, so have been excluded from total figure. Noise and Pollution Management were subsumed into this budget line 2013/14 - further Air, Land and Water were transferred out to Joanna Sumner but have no
The Wardens Service (H0007)	763,061	-146,600	593,527	15	12.0	13.0	508,527	E85k funded from reserves (assume 2 posts) for 2015/16. Numbers have been adjusted for this and also to reflect that a proportion of some posts include Emergency Planning.
General Fund Housing								
Private Sector Housing (H0713)	1,375,827	-148,030	1,050,831	22	22.0	15.8	804,751	100% of the roles have been identified as Enforcement.
Total	29,368,788	-23,683,459	13,241,345	298	184.4	117.9	5,269,559	

25% = 1,317,390

The Hackney Homes Anti-Social Behaviour Team is also in scope however it is funded from the Housing Revenue Account.