

APPENDIX 2a

FINANCIAL ESTIMATES 2024/25 – 2026/27**COMMUNITY SAFETY – REVENUE BUDGETS**

Cost Centre	Revised Estimate 2023/24 £	Base Budget 2024/25 £
Communities Team	453,300	454,610
Surveillance	121,950	116,350
Private Sector Housing	251,750	223,160
Environmental Health	848,700	663,680
Environmental Protection	-	166,130
Rodent-Treatment Cash-Back Scheme	-	200
Private Sector Housing Renewal	15,400	(9,450)
Licensing	26,850	23,000
	1,717,950	1,637,680

Classification	2023/24 £	2024/25 £
Employees	1,257,800	1,334,290
Premises	25,500	30,300
Transport	7,000	6,400
Supplies & Services	265,300	263,720
Third Party Payments	-	-
Central Support Recharges	204,000	70,000
Corporate Recharges	510,850	437,690
Capital Charges	7,850	5,550
Income	(560,350)	(510,270)
	1,717,950	1,637,680

The main changes in the 2024/25 budget for total net expenditure when compared with the 2023/24 revised estimate is primarily a consequence of the following items:

Service Area	Change (£)
<p>Communities Team –</p> <p>The base budget for employees includes an assumed 4% pay award in 2024/25, plus a slight variation in the split of a post between Communities Team and Licencing has resulted in a costs being £4,440 higher than the revised estimate.</p>	1,310
<p>Surveillance –</p> <p>A saving of £14,000 is recognised from the new agreed monitoring contract, which is partially offset by an increased utilities costs and a slight rise in central support recharges.</p>	(5,600)
<p>Private Sector Housing –</p> <p>The base budget for employees is £26,000 higher than the revised estimate due to an assumed 4% pay award in 2024/25.</p> <p>There is a £54,970 increase in the value of capital salaries to be recharged to the Capital Programme.</p>	(28,590)
<p>Environmental Health and Protection –</p> <p>The Environmental Health and Environmental Protection cost centres have been separated to allow for better management scrutiny and budget monitoring. Overall, the combined budgets have reduced by £18,890.</p> <p>The base budget for employees is £12,390 higher than the revised estimate due to an assumed 4% pay award in 2024/25. The remaining variance is coming from an reduction in central support recharges mainly allocations from Legal Services.</p>	(18,890)
<p>Private Sector Housing Renewal –</p> <p>An estimated increase in HMO fee income of £15,000 with a number of renewals and new applications expected to be processed in 2024/25. Additionally there is a decrease of £10,150 in central support recharges.</p>	(24,850)
<p>Licensing –</p> <p>The base budget for employees is £20,000 higher than the revised estimate due to an assumed 4% pay award in 2024/25.</p> <p>This is offset by the reduced central support recharge of £25,150.</p> <p>Anticipated licensing fee income is expected to remain at similar levels to the current year.</p>	(3,850)