

Appendix 2a

Financial Estimates 2025/26 – 2027/28
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Community Safety – Revenue Budgets

Cost Centre	Revised Estimate 2024/25 £	Base Budget 2025/26 £
Communities Team	469,410	484,300
Surveillance	120,250	107,900
Environmental Health	618,830	683,700
Environmental Protection	264,080	240,600
Private Sector Housing	274,760	261,900
Private Sector Housing Renewal	(9,450)	3,950
Licensing	23,000	27,000
	1,760,880	1,809,350

Classification	2024/25 £	2025/26 £
Employees	1,434,690	1,466,850
Premises	34,200	30,800
Transport	6,400	6,250
Supplies and Services	282,620	150,450
Central Support Recharges	70,000	70,000
Corporate Recharges	437,690	514,650
Capital Charges	5,550	5,550
Income	(510,270)	(435,200)
	1,760,880	1,809,350

The budget increase for net expenditure in 2024/25 between the original budget and revised estimate is a consequence of the following items:

	Change (£'000)
Add: General Fund revenue items carried forward from 2023/24 as approved by Cabinet on 27 July 2024	5
Add: Budget amendments approved by Cabinet on 7 February 2023 (Environmental Health and Private Sector Housing Restructure).	104
Add: Budget amendments approved by Cabinet on 3 September 2024 (Community Health Bursary Projects)	14
Revenue Budget increase in 2024/25	123

The main changes in the 2025/26 budget for total net expenditure when compared with the 2024/25 revised estimate is primarily a consequence of the following items:

Service Area	Change (£'000)
<p>Communities Team – There is an £8k increase on the salaries budget includes an assumed 3% pay award and an increase in the rate of employer’s National Insurance Contributions in 2025/26.</p> <p>There is a £4k increase on the cost of the Slavery Exploitation Team and a £18k uplift in central service recharges. These are offset by the non-continuing development of £14k for the Community Health Bursary Projects falling out of the base budget.</p>	15
<p>Surveillance – A saving of £12k is recognised from the cost of maintenance.</p>	(12)
<p>Environmental Health and Environmental Protection – These cost centres have been separated to allow for better management scrutiny and budget monitoring. Overall, the combined budgets have increased by £42k.</p> <p>The base budget for employees is £37k higher than the revised estimate due to an assumed 3% pay award and an increase in the rate of Employer’s National Insurance Contributions in 2025/26. The reduced use of agency staff is expected to make a saving of £15k.</p> <p>The remaining variance is from the reduced cost on suppliers, such as noise monitoring equipment, and increased revenues generated from fees, which is offset by an increased central service recharge.</p>	41

Service Area	Change (£'000)
Private Sector Housing – The base budget for employees is £13k lower than the revised estimate due to a restructure within the team. There is an increase in central support recharges including £14k recharges from Legal Services. This is offset by an uplift of £24k in the value of capital salaries recharged to the Capital Programme.	(13)
Private Sector Housing Renewal – An estimated decrease in HMO licence fee income of £14k with a prediction of seeing landlords moving further out of the Beeston area.	13
Licensing – The base budget for employees is £16k higher than the revised estimate due to an assumed 3% pay award and an increase in the rate of Employer's National Insurance Contributions in 2025/26. This is partially offset by an anticipated increase in income of £12k.	4
Revenue Budget increase in 2025/26	48