

Appendix 2a

Financial Estimates 2026/27 – 2028/29**Community Safety – Revenue Budgets**

Cost Centre	Revised Estimate 2025/26 £	Base Budget 2026/27 £
Communities Team	516,200	471,900
Surveillance	102,900	125,050
Environmental Health	657,500	631,550
Environmental Protection	275,000	379,300
Private Sector Housing (including Renewal)	269,350	376,400
Licensing	27,000	141,450
Total	1,847,950	2,125,650

Classification	2025/26 £	2026/27 £
Employees	1,449,950	1,560,050
Premises	30,800	28,000
Transport	6,250	5,000
Supplies and Services	294,450	237,800
Third Party Payments	70,000	75,000
Corporate Recharges	514,650	619,600
Capital Charges	5,550	4,650
Income	(523,700)	(404,450)
Total	1,847,950	2,125,650

The budget increase for net expenditure in 2025/26 between the original budget and revised estimate is a consequence of the following items:

Community Safety	Change (£'000)
Add: Senior Officer Pay Review approved by Cabinet 4 February 2025 (Community Safety and Environmental Health)	18
Add: Budget amendment approved by Cabinet on 1 July 2025 (Community Health Bursary projects).	6
Add: Additional budget (Sanctuary Fund) funded by grant (allocation from earmarked reserves)	26
Add: Budget amendment approved by Cabinet 4 February 2025 (Domestic Homicide Reviews)	5
Add: Additional budget (Situational Crime Prevention) funded grant (allocation from earmarked reserves)	6
Other budget changes across the Community Safety priority	4
Revenue Budget increase in 2025/26	65

The main changes in the 2026/27 budget for total net expenditure when compared with the 2025/26 revised estimate is primarily a consequence of the following items:

Community Safety - Service Areas	Change (£'000)
Communities – There is an £21k increase on the salaries budget after a correction to established hours. This was offset by a £66k reduction on the cost of central support recharges from Business Support.	(44)
Surveillance – This relates to the loss of income from Rushcliffe to the CCTV Surveillance Partnership	22
Environmental Health – A revision to established hours has seen a net increase of £28k on the salaries budget. This was offset by a reduction on central support recharges of £56k, with some of this being reallocated to Environmental Protection below.	(26)
Environmental Protection – Employee costs have increased by £40k, following a transfer from Environmental Health into this new cost centre. The remaining uplift relates to an increase in central support recharges £95k	104

Community Safety - Service Areas	Change (£'000)
Private Sector Housing – The 2026/27 base budget for employees is £62k higher than the revised estimate due to a correction to established hours. The value of salaries recharged to the Capital Programmes was reduced by £60k. There was also an increase in central support recharges, including a new £24k recharge from Business Support. In terms of PSH Renewal, there was a reduction of £44k in the central support recharges from Business Support and an increase in HMO (houses in multiple occupation) licence income (£23k).	107
Licensing – There was an increase of £105k in central support recharges from Business Support and a small uplift in internal charges for mechanics time relating to taxi inspections at £5k.	115
Revenue Budget increase in 2026/27	278