

## 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
<b>Total</b>	<b>1,847,950</b>	<b>2,125,650</b>

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)
<b>Total</b>	<b>1,847,950</b>	<b>2,125,650</b>

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
<b>Revenue Budget increase in 2025/26</b>	<b>65</b>

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)
<p>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.</p> <p>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).</p>	107
<p>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.</p>	115
<b>Revenue Budget increase in 2026/27</b>	<b>278</b>